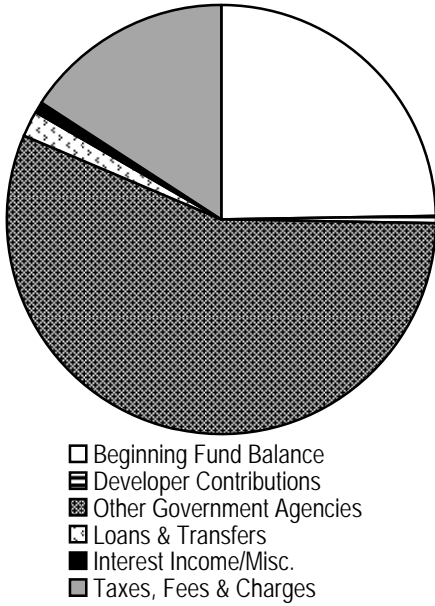


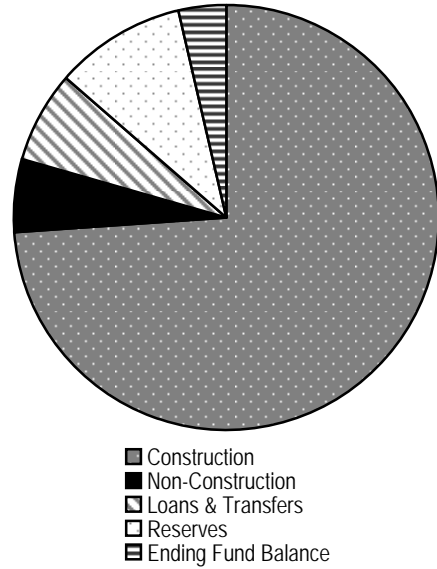
TRAFFIC

2010-2014 Capital Improvement Program

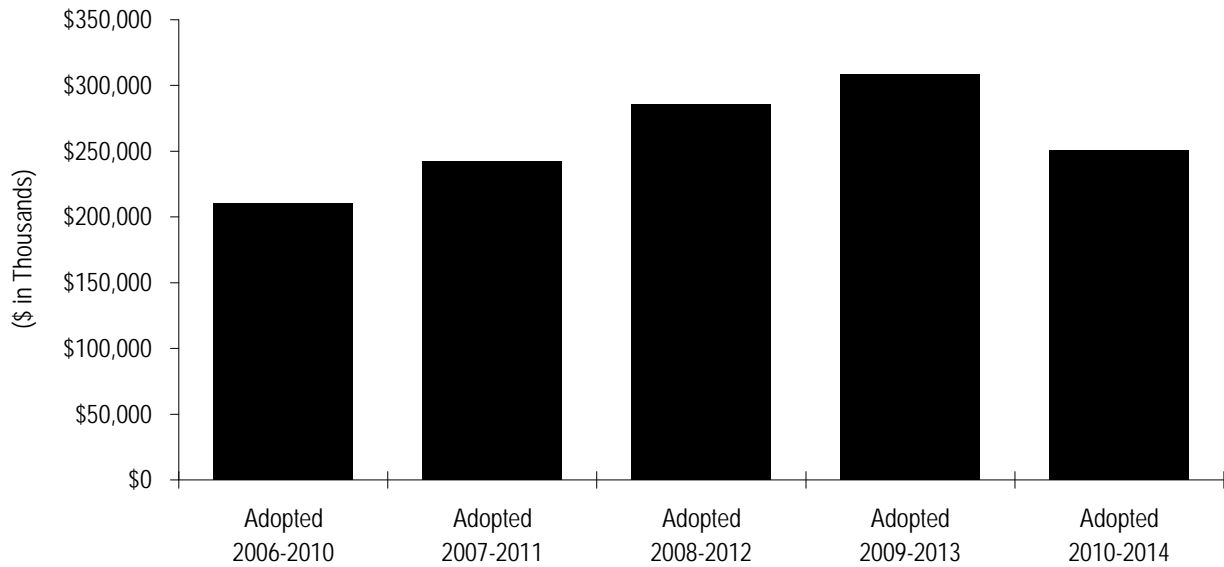
**2009-2010 Adopted
Source of Funds**



**2009-2010 Adopted
Use of Funds**



CIP History



Traffic

2010-2014 Adopted Capital Improvement Program

Overview

Introduction

The mission of the Traffic Capital Improvement Program (CIP) is to implement a safe, efficient, and environmentally sensitive surface transportation system, consistent with the goals and policies of the City's General Plan. The General Plan defines a network of major streets, bikeways, pedestrian corridors, and regional transportation facilities that are needed to support planned land uses within the City of San José. Implementation of the City's planned transportation system, therefore, is an important element of economic development activities and a livable community. The 2010-2014 Adopted Capital Improvement Program (CIP) provides funding of \$250.6 million, of which \$100.2 million is allocated in 2009-2010.

This program is part of the Transportation and Aviation Services City Service Area (CSA) and supports the following outcomes: *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; and Provide a Transportation System that Enhances Community Livability.*

Program Priorities and Objectives

The 2010-2014 Adopted Traffic CIP supports the priorities and objectives of the Transportation and Aviation Services CSA and maintains the following strategic priorities for 2009-2010:

- Achieve Desired Transportation Outcomes (related to safety, efficiency, system development, asset

preservation, and community livability);

- Leverage Grants and Funding from Other Agencies;
- Support Economic Development; and
- Manage General Fund Operation and Maintenance Impacts.

Sources of Funding

Traffic Capital Program revenues consist of Building and Structure Construction Taxes and Construction Excise Taxes (\$97.5 million), federal and State grants (\$108.6 million), North San José Traffic Impact Fees (\$4 million), General Fund contributions (\$1.9 million), developer contributions (\$7.5 million), other agency payments (\$1.5 million), and fund balances and interest income revenue (\$29.6 million).

Tax Revenues

The Building and Structure Construction Tax is imposed upon the construction, repair, or improvement of any building or structure where a building permit is required. By Municipal Code, these revenues are reserved for developing the General Plan transportation system. The Construction Excise Tax is imposed upon the construction, alteration, repair, or improvement of any building or structure that is for residential or commercial purposes or is associated with a mobile home. The Construction Excise Tax is a general purpose tax not restricted in its use. By City Council policy, however, the proceeds have traditionally been dedicated primarily to the Traffic Capital Program. As part of the 2008-2009 Mid-Year Budget

Traffic

2010-2014 Adopted Capital Improvement Program

Overview

Sources of Funding (Cont'd.)

Tax Revenues (Cont'd.)

Review, significant revisions were made to the projected tax revenue forecasts. This was a result of the extremely low level of fee collections due to lack of development activity in residential, commercial, and industrial sectors. The estimated tax revenues from these two sources over the next five years is \$97.5 million. This reflects a substantial decrease of \$20.9 million (17.7%) from the estimates included in the 2009-2013 Adopted CIP. In 2008-2009 alone, the revenue projections from these two sources dropped from \$21.7 million to a revised projection of \$13.5 million. As a result of this downward adjustment in revenue levels, the 2008-2009 Mid-Year Budget Review included a number of expenditure reductions, including the elimination of nine positions in the Department of Transportation. This Adopted Budget will continue all of the expenditure reductions made during mid-year and includes a number of additional measures approved to deal with the lower projected tax revenue collections.

This Adopted CIP also assumes the receipt of additional revenues (\$1.5 million annually) for both Building and Structure Construction Tax and Construction Excise Tax as a result of an updated to the valuation tables used to determine the value of construction that these taxes are charged upon. These taxes are calculated as a percentage of the building valuation. The Municipal Code reference for the calculation was based on valuation tables published by the International Conference of Building Officials (ICBO). The ICBO has merged into the International Code Council (ICC) which now publishes the construction valuation table.

Therefore, this budget includes an amendment to the Municipal Code to change the referenced tables to the current ICC table (last published in 2009) or its successor's building valuation table. It should be noted that this change is not a change in the tax rate or methodology for calculating the amount of tax. This change is a correction of a reference in the Municipal Code that has become outdated. The most recent tables under which taxes have been charged are the 2002 ICBO tables. The expected increase in revenue will result from the use of more accurate valuation contained in the more current valuation tables.

Grants and Other Agency Payments

The 2010-2014 Adopted Traffic CIP receives a significant amount of funding from grants and other agency payments. Approximately \$110.1 million of the total source of funds comes from this source. This now represents almost half of the total source of funds. However, many of the transportation grants which the City receives require a local match of funds. The need to provide funds for the local match means that there is less funding discretion in the use of funds that are generated solely through tax revenues.

In this program, the largest source of grant funds, totaling \$74.3 million, are for pavement maintenance projects. The City receives both State and federal grants which includes \$39.0 million from Proposition 42 - Pavement Maintenance, \$15.1 million from the American Recovery and Reinvestment Act (ARRA) of 2009, \$14 million from the Federal Transportation Bill, and \$6.2 million from Proposition 1B - Pavement Maintenance.

Traffic

2010-2014 Adopted Capital Improvement Program

Overview

Sources of Funding (Cont'd.)

Grants and Other Agency Payments (Cont'd.)

To improve and enhance the City's traffic signal system, a total of \$21.3 million in grants is anticipated for Silicon Valley Intelligent Transportation System (ITS) projects. This Traffic CIP includes Proposition 1B grant funding totaling \$13.5 million for the City's Traffic Light Synchronization Program.

Other major grant funding sources include, Local Streets and Roads (\$5.1 million), Transportation Development Act (\$2.8 million), the Housing Incentive Program (\$1.6 million), Community Design and Transportation (\$1.3 million), Safe Routes to School Program (\$1.3 million), and Transportation Fund for Clean Air (\$225,000).

North San José Traffic Impact Fees

In June 2005, the City Council approved an update to the North San José Development Policy providing capacity for 26.7 million square feet of new industrial/office development (approximately 83,000 jobs), 32,000 residential units, and 1.7 million square feet of commercial/retail development. The North San José Plan includes a transportation improvement investment of \$570 million which is to be 80% financed by a new North San José Traffic Impact Fee. On June 28, 2005, Ordinance No. 27493 was adopted by the City Council establishing this new impact fee.

Reflecting the state of the local economy, the collection of these fees in the near term is expected to drop dramatically from the previously estimated \$23.3 million in the 2009-2013 Adopted Traffic CIP to \$4 million

in the 2010-2014 Adopted Traffic CIP. Similar to the construction tax revenues, this is primarily a result of the sharp decline in development activity in the North San José area.

Developer Contributions

Developer contributions totaling \$7.5 million over the next five years are programmed into the Traffic CIP. Of this amount, \$5.9 million will be a reimbursement of City funds provided for the construction of the new Route 101/Bailey interchange by a developers' consortium named the Coyote Valley Research Park (CVRP). The CVRP's reimbursement is expected when the first building permit is issued for projects in north Coyote Valley.

Program Highlights

The Traffic Capital Program's Use of Funds Summary is organized to show the use of funds in several categories. The following is a summary of the program highlights in each category.

Safety and Efficiency

The Traffic CIP allocates \$46.2 million towards projects and programs that improve the operational efficiency and safety of the City's transportation network.

Funding for Intelligent Transportation Systems (ITS) program will continue in order to provide improvements that focus on operational enhancements. A total of \$5.1 million in grant funds will be used for construction of a Transportation Incident Management Center (TiMC). This project will build a facility to enable the monitoring and management of traffic, as well as provide traffic information to both emergency

Traffic

2010-2014 Adopted Capital Improvement Program

Overview

Program Highlights (Cont'd.)

Safety and Efficiency (Cont'd.)

responders and motorists.

The City was recently granted \$15 million (\$13.5 million revenue in this CIP; \$1.5 million revenue assumed in 2008-2009) in Proposition 1B funds for the City's Traffic Light Synchronization Program. This program will allow the City to rehabilitate aging traffic signal equipment and to build-out a city-wide, state-of-the-art signal timing and traffic management system to optimize traffic flow, reduce vehicle emissions, and improve air quality. In order to obtain this grant a local match of \$5 million is required. To fund the local match, reductions in both Traffic Signals and Traffic Signals - Rehabilitation projects were made. The annual funding for the Traffic Signals project, which has been renamed to the Lighting and Signal Program, has been reduced from \$2.0 million to \$600,000. This annual allocation will provide funding for minor modifications to existing signals, and a portion of this funding will go towards the City's efforts to develop more sustainable and energy efficient streetlights.

A Local Streets and County Roads grant of \$5.1 million is programmed for the conversion of one-way couplets to two-way streets on Julian Street and St. James Street in Downtown San José. This conversion will require the modification of 11 existing traffic signals within these two roadway segments.

This funding allocation also provides for safety education, annual review of safety data, traffic safety improvements, and railroad grade crossing safety programs.

Local System Expansion

The 2010-2014 Adopted CIP provides \$10.1 million for the development of local transportation enhancements throughout the City. Due to funding constraints, the projects included in this category are limited to the completion of the Jackson Street: LRT to Japantown Pedestrian Corridor and SJSU to Japantown Pedestrian Corridor projects.

This category includes limited funding to expand some pedestrian and bicycle facilities and to construct curb ramps at locations requested by persons with impaired mobility, and in areas of high pedestrian activity such as near schools and community centers.

North San José Projects

In the 2010-2014 Adopted CIP, \$3.8 million is programmed for transportation improvements in North San José funded by the new traffic impact fee on new development in the area. The use of funds is consistent with the phasing plan contained in the North San José Area Development Policy. Specifically, funding allocations are programmed for the continuation of design efforts for Montague Expressway Improvements (\$1.2 million), designing the Route 101/Trimble Interchange Upgrade (\$855,000), Miscellaneous North San José Intersection Improvements (\$430,000), Pedestrian and Bicycle System (430,000), Couplet Conversion projects (\$425,000), and Transit Enhancements (\$425,000).

Traffic

2010-2014 Adopted Capital Improvement Program

Overview

Program Highlights (Cont'd.)

Regional System Expansion

The City plays a significant role in setting policies and directing engineering efforts for regional projects. The City coordinates with regional transportation agencies such as the Valley Transportation Authority (VTA), Caltrans, Santa Clara County, Bay Area Rapid Transit (BART), Caltrain, the Metropolitan Transportation Commission, and the California High Speed Rail Authority to plan, design, and construct regional projects consistent with the City's interests. The Adopted Traffic CIP allocates \$17.3 million to support this effort.

Specifically, City staff facilitates project delivery and assures that projects are developed in a manner that meets the City's interests regarding transportation service, design standards, land use integration, aesthetics, environmental mitigation, and community interface. Typical activities include: reviewing project studies and plans, preparing multi-agency agreements,

developing construction impact mitigation plans, overseeing construction operations and inspection of City facilities, managing resolution of project issues, participating in community relations efforts, and supporting Council representatives on Policy Advisory Boards.

In 2000, County voters approved the Measure A transit program to provide funding for BART, Caltrain, Light Rail, and Bus Rapid Transit projects. In 2008, County voters approved Measure B to help fund BART operations and California voters approved Proposition 1A to move ahead with a High Speed Rail project. Also, in 2006, State voters approved the \$19.9 billion transportation bond measure (Prop 1B) which will provide funding for additional regional projects in San José.

Funding for regional projects in San José in the past 10 years was \$1.4 billion and is expected to increase to over \$6.2 billion in the next 10 years. Listed below is a summary of the expected regional transportation improvements over the next decade.

<u>Project</u>	<u>Amount</u>
BART Extension to San José (in San José jurisdiction)	\$ 3.5 billion
California High Speed Rail (in San José jurisdiction)	\$ 1.0 billion
Diridon Station Expansion	\$ 500 million
North San José Area	\$ 350 million
Capitol LRT to Eastridge	\$ 270 million
Airport People Mover	\$ 200 million
Route 280/880/Stevens Creek Upgrade	\$ 150 million
Route 101/Tully/Capitol Upgrade	\$ 100 million
Bus Rapid Transit Program (in San José)	\$ 100 million
Edenvale Area Regional Improvements	<u>\$ 40 million</u>
Total	\$ 6.2 billion

The Adopted Traffic CIP includes funding for City staff project management services related to these regional projects in San José. The

Santa Clara Valley Transportation Authority (VTA) manages the long-range regional transportation master plan referred to

Traffic

2010-2014 Adopted Capital Improvement Program

Overview

Program Highlights (Cont'd.)

Regional System Expansion (Cont'd.)

as Valley Transportation Plan 2035 (VTP 2035). The City priorities included in VTP 2035 for regional funding for the next 10 years are presented in the table below. Local

funding to support the City's efforts in obtaining regional funds is typically required; therefore, the Traffic CIP includes a reserve to help the City secure regional funds as opportunities arise. The Adopted Traffic CIP includes a reserve of \$13.6 million which could be allocated for this purpose.

Valley Transportation Plan 2035 – San José Priority Projects

Transit Projects

Airport Area Automated People Mover
BART Extension to San José
California High Speed Rail
Capitol LRT Extension to Eastridge
Diridon Station Expansion
Santa Clara/Alum Rock BRT

Freeway/Expressway Projects

Montague Expressway Improvements
Route 101/Blossom Hill Upgrade
Route 101/Capitol/Yerba Buena Upgrade
Route 101/Mabury Interchange
Route 101/Oakland Rd Upgrade
Route 101/Trimble Interchange Upgrade
Route 101/Tully Upgrade (Funded)
Route 101/Zanker Interchange
Route 280/880/Stevens Creek Upgrade
Route 85 Express Lanes
Route 880 HOV Lanes: N. San José (Funded)

Local Street Projects

Autumn Parkway Extension
Branham Lane: 87 to Monterey
Charcot Overcrossing at 880
Coleman Ave Widening: 880 to Autumn
Downtown Couplet Conversions
Pavement Maintenance
San José Traffic Management Center (Funded)
San José Traffic Signal Upgrades (Funded)

Bikeway Projects

Almaden Expwy Overcrossing: Near Coleman
Blossom Hill/Monterey Overcrossing (Funded)
Citywide On-Street Bikeways
Coyote Creek Trail: 237 to Kelley Park
Guadalupe River Trail: 880 to Alviso (Funded)
Los Gatos Creek Trail: Downtown Area
Thompson Creek Trail
Willow Glen Spur Trail

Note: Projects are not listed in priority order.

Maintenance and Rehabilitation

The maintenance activities in the Traffic CIP include pavement maintenance, bridge maintenance, traffic signals rehabilitation, and city-wide emergency repairs. The Adopted CIP allocates \$61.9 million for maintenance activities, of which \$56.5 million is earmarked for pavement maintenance. Additional funding for pavement maintenance is displayed in the transfers section of the Traffic Program Use of Funds Summary. A transfer of \$12.5 million over five years to the

General Fund will be made for corrective and preventative maintenance such as surface seal treatments. A total of \$20.2 million is displayed in the Reserves section in anticipation of funding to be received from State and federal sources.

Thus, the five-year capital funding for pavement maintenance activities, which includes sealing and resurfacing but excludes pavement reconstruction, totals \$89.2 million.

Traffic

2010-2014 Adopted Capital Improvement Program

Overview

Program Highlights (Cont'd.)

Maintenance and Rehabilitation (Cont'd.)

In addition to five-year capital funding, a total of \$16.9 million is programmed in the Adopted Operating Budget over the next five

years to support pavement maintenance. In the Capital and Operating Budgets combined, the total amount allocated to pavement maintenance over the next five years equals \$106.1 million.

<u>Project</u>	<u>Amount</u>
Prop 42 – Pavement Maintenance	\$ 26.5 million
General Fund – Pavement Maintenance	\$ 16.9 million
Recovery Act – Street Resurfacing and Rehabilitation	\$ 15.1 million
Reserve – Federal Transportation Bill	\$ 14.0 million
Transfer to General Fund - Pavement Maintenance	\$ 12.5 million
Prop 1B – Pavement Maintenance	\$ 10.4 million
Reserve – Prop 1B Pavement Maintenance	\$ 6.2 million
Pavement Maintenance	<u>\$ 4.5 million</u>
Total	\$106.1 million

On a single year basis, in 2009-2010, a total of \$44.1 million is programmed in the Department of Transportation's Capital and Operating Budgets for maintenance of the City's pavement network (\$40.7 million and \$3.4 million, respectively). In the following years, the annual allocation drops to a range of \$14.5 million to \$16.5 million. This is well below the annual need of \$37.0 million to avoid increasing the backlog of streets in need of significant repair. While this year's funding meets the annual need to avoid increasing the backlog of streets in need of significant repair, there is still a one-time need of \$283 million to address the existing backlog.

The most significant change in this program includes the reduction of funding for Pavement Maintenance. The prior year allocation of approximately \$2.5 million annually has been decreased due to revenue reductions in the Construction Excise Tax

Fund. In addition, the Proposition 42 Pavement Maintenance allocation has been reduced by \$3.3 million in 2009-2010 and \$4.8 million annually thereafter. This reduction is necessary to account for the decrease in State funds anticipated as a result of lower gas consumption.

The Department of Transportation staff is continuing its efforts to seek funding opportunities to address the backlog in pavement maintenance. Also, the recent passage of Proposition 1B, the securing of increased federal funds, and the restoring of State Proposition 42 transportation revenues have helped to lessen the disparity between needs and resources. However, much more is needed to prevent further deterioration of the City's street infrastructure. See further discussion under the Disparity Between Needs and Resources section of this document.

Traffic

2010-2014 Adopted Capital Improvement Program

Overview

Program Highlights (Cont'd.)

Maintenance and Rehabilitation (Cont'd.)

Funding in the Traffic CIP for the Traffic Signals - Rehabilitation project, used to rehabilitate and upgrade existing signals, has been reduced by \$850,000 annually. Since this program is used to provide upgrades to the system, the reduction of funding is being used towards the City's local match of \$5 million for the Traffic Light Synchronization Program grant.

Community Livability

The Traffic CIP allocates \$5.2 million for activities that promote community livability. These activities include land management, weed abatement, the undergrounding of City utilities as part of the Rule 20A program, and maintenance and monitoring of environmental mitigation sites built as part of bridge projects over rivers and creeks. This category also includes streetscape, street and pedestrian lighting, street tree and median island landscaping, and couplet conversion projects, which are funded through other sources, such as Strong Neighborhoods Initiatives and Redevelopment Agency funding. Finally, this category includes funding for public art as required by the City's Public Art Master Plan to provide an allocation of one percent of all eligible construction project funding.

Planning and Policy

The 2010-2014 Adopted Traffic CIP allocates \$20.2 million towards various local and regional planning and engineering activities, including Traffic Congestion Data Management, necessary to comply with regional and State policies. Continued efforts

are ongoing to update the City's land use and transportation plans to support the City's economic development and "smart growth" strategies. In addition, proactive planning is occurring to maximize the City's ability to compete for federal and State funding, and includes planning efforts for projects listed in the VIP 2035 Plan.

In light of the projected revenue shortfalls and the lack of development activity, a number of programs in this category have been modified. The Transportation Demand Management and Taxi Program has been dropped. The Congestion Management Policy Conformance and Traffic Congestion Studies programs have been combined. Funding for the Bike/Pedestrian Project Development, Diridon Station Planning, General Plan Update, Transportation Development Review, and Transportation Sustainability Program have been added to realign the programs to match the current planning and policy activities.

Strategic Support

To support the projects and programs included in the 2010-2014 Adopted CIP, an allocation of \$6.4 million is programmed. These support functions include funding for the Department of Public Works (DPW) for administration and management costs. It also includes funding for the infrastructure management functions provided by DPW, for Planning, Building and Code Enforcement support, and permit engineering for fiber optics and interagency projects.

Transfers and Reserves

The Traffic CIP allocates a total of \$65.7 million for various transfers and reserves

Traffic

2010-2014 Adopted Capital Improvement Program

Overview

Program Highlights (Cont'd.)

Transfers and Reserves (Cont'd.)

(\$27.9 million and \$37.8 million respectively). Among the transfers is one to the General Fund totaling \$12.5 million over the five year period for pavement maintenance activities. This includes transfers of \$5.5 million (\$2.5 million in 2009-2010, \$1.5 million 2010-2011, and \$500,000 ongoing) to the General Fund as a General Fund balancing strategy.

This Adopted CIP includes a reserve of \$13.6 million for regional system expansion, as well as, reserves in the amount of \$20.2 million reflecting anticipated State and federal funding for pavement maintenance. Also, included is a reserve for the Seven Trees Boulevard Sidewalk Project of \$700,000, for Route 101/Blossom Hill Interchange Improvements of \$1.8 million, and for Community Livability projects of \$1.6 million.

Disparity Between Needs and Resources

In November 2007, the City Council accepted the City's Transportation Maintenance Master Plan which identifies the condition, needs, funding options, and community priorities of the existing transportation infrastructure.

Since the report was accepted, a revised estimate was prepared that identifies a backlog of \$458 million in one-time infrastructure improvements. The need for one-time infrastructure improvements which the City is responsible to maintain (including surface pavement, traffic signals, roadway markings, traffic and street signs, streetlights, median island landscaping, and curb ramps) is approximately \$405.8 million. The need for one-time infrastructure improvements that are

the responsibility of property owners (including street trees, curbs and gutters, and sidewalks) is approximately \$52.2 million.

Also, the annual cost estimate for proper maintenance of the City's street system that falls under the responsibility of the City was revised to \$50.5 million, of which only \$18.7 million was funded in 2008-2009, leaving a shortfall of \$31.8 million. In addition, the revised estimate identifies an annual need of \$15.6 million for maintenance that falls under the responsibility of the property owners of which there is only \$900,000 available, leaving a shortfall of \$14.7 million. Together, the total estimated shortfall in 2008-2009 is \$46.5 million.

As previously described, only \$44.1 million is available to address the needs of pavement maintenance in 2009-2010, leaving a shortfall for City maintained infrastructure of \$6.4 million.

Some of the key strategies identified to deal with the unmet needs include maintaining and enhancing existing funding sources, developing maintenance assessment districts, and seeking funding from regional sources.

Major Changes from the 2009-2013 Adopted CIP

The overall size of the Traffic CIP decreased from \$308.5 million in the 2009-2013 Adopted CIP to \$250.6 million in the 2010-2014 Adopted CIP. This is the result of lower tax revenues associated with a significant decline in development activity. The size of the Traffic CIP would be even lower if not for the revenues from State and federal grants which have been increasing in the last years, particularly for pavement maintenance and Intelligent Transportation Systems projects.

Traffic

2010-2014 Adopted Capital Improvement Program

Overview

Major Changes from the 2009-2013 Adopted CIP (Cont'd.)

As a result of this severe decline in tax revenues, a number of major projects are being dropped from the Traffic CIP. The Reserve for Branham Lane Improvement project has been dropped due to lack of funding to fully construct the project and the Reserve for the King Road: Penitencia Creek Bridge project was eliminated due to a slowdown in activity related to the Santa Clara Valley Water District's flood control improvement plan. The Noble Avenue Bridge replacement project was dropped due to lack of funding and the uncertainty of receiving grants for this project. The Traffic Signal Program (renamed Lighting and Signal Program) has been reduced from \$2 million to \$600,000 annually. Some of the remaining funds in this program will be used for the modification of existing signals and for engineering and project development of energy efficient streetlights.

All of the North San José projects funded

from the North San José Traffic Impact Fee Fund have been reduced due to lack of development activity in the North San José area.

The ADA Sidewalk Accessibility Program was reduced from \$900,000 to \$500,000 in 2009-2010 and the funding for Miscellaneous Street Improvements was reduced by \$125,000 annually.

A number of non-construction activities that provide staff support services are either being reduced or eliminated. These include the elimination of the Transportation and Demand Management and Taxi Program, and reductions in Local Transportation Policy and Planning, Project Development Engineering, Infrastructure Management System, Public Works Transportation Support, and the Public Works Capital Management Costs.

The following table outlines the most significant allocations for new or augmented project expenditures.

Adopted New/Augmented Program Expenditures

Project	Additional Funding	Description
Traffic Signal Communications and Synchronization (TLSP)	\$ 15,574,000	Funding for city-wide traffic signal system improvements through State Proposition 1B grant funds.
Recovery Act – Street Resurfacing and Rehabilitation	15,139,200	Funding from the American Recovery and Reinvestment of 2009 for pavement maintenance activities.
Reserve – Federal Transportation Bill	14,000,000	New reserve of pavement funding from the authorization of the next Federal Transportation Bill.
Reserve – Regional System Expansion	13,550,000	New reserve to provide City match requirements for future regional transportation projects.

Traffic

2010-2014 Adopted Capital Improvement Program

Overview

Major Changes from the 2009-2013 Adopted CIP (Cont'd.)

Adopted New/Augmented Program Expenditures (Cont'd.)

Project	Additional Funding	Description
Route 101/Tully Interchange Upgrade	\$ 6,000,000	Acceleration of funding for City's contribution towards the Route 101/Tully Interchange upgrade.
Lighting and Signal Program	3,000,000	Funding for traffic signal improvements and development of new energy efficient street lighting systems.
Santa Clara/Alum Rock Bus Rapid Transit	1,750,000	Funding for staff support for VTA administered Bus Rapid Transit project.
Reserve – Community Livability	1,600,000	New reserve to provide local match requirements for future projects that promote community livability.
Traffic Flow Management and Signal Retiming	1,570,000	Increase in funding for traffic signal system improvements and to provide local match funding for the TLSP grant.
Traffic Congestion Data Management	1,500,000	Funding for data collection, traffic engineering analysis, traffic congestion, traffic volume, and travel time studies.
Transportation Development Review	1,500,000	Funding for staff support of the development review process related to transportation.
Prop 1B – Pavement Maintenance	1,400,000	Increase of grant funding for pavement maintenance activities.
BART Project Management	1,000,000	Increase in funding from one-year to multi-year to continue staff support efforts for the extension of BART to San José.
Bike/Pedestrian Project Development	1,000,000	Funding for development of new bike and pedestrian projects.
High Speed Rail	1,000,000	Funding for staff support for the California High Speed Rail project.
Minidoka Avenue Sidewalk Improvement	870,000	Funding for pedestrian improvements funded through a Safe Routes to School grant.

Traffic

2010-2014 Adopted Capital Improvement Program

Overview

Major Changes from the 2009-2013 Adopted CIP (Cont'd.)

Adopted New/Augmented Program Expenditures (Cont'd.)

Project	Additional Funding	Description
Route 280/880/Stevens Creek Upgrade	\$ 855,000	Increase in funding to support staff efforts to upgrade the Route 280/880/Stevens Creek Interchange.
Edenvale Regional Improvements	850,000	Increase in funding from one-year to multi-year to continue support staff efforts for regional projects in the Edenvale area.
Land Management and Weed Abatement	850,000	Funding for various property management activities associated with City owned parcels.
Reserve - Seven Trees Boulevard Sidewalk Project	700,000	New reserve sets aside funding for pedestrian improvements along Seven Trees Boulevard.
Airport Parkway Gateway Improvements	500,000	Funding for street improvements on Airport Parkway between Airport Boulevard and Route 87.
Diridon Station Planning	500,000	Funding for planning and engineering efforts to support the Diridon Station expansion.
Transportation Sustainability Program	500,000	Funding to develop and promote new energy efficient infrastructure and green technology.
General Plan Update	<u>400,000</u>	Funding for staff support related to the update of the City's General Plan.
Total	\$ 85,608,200	

Operating Budget Impacts

A concerted effort has been made in this Adopted CIP to program traffic investments to the extent possible in a way that will minimize the addition of significant operating and maintenance costs to the General Fund. In particular, efforts will be made to develop cost-effective and efficient approaches to street lighting in order to reduce ongoing energy costs associated with providing well-

lighted streets. Included in this budget is an allocation of funds to specifically address transportation sustainability issues and to support the City's green vision policy.

A total of 11 projects in the 2010-2014 Adopted Traffic CIP will have operating and maintenance impacts on the General Fund. All projects anticipated to be operational in 2009-2010 will have approximately \$204,000 in operating and maintenance costs. These

Traffic

2010-2014 Adopted Capital Improvement Program

Overview

Operating Budget Impacts (Cont'd.)

costs will be absorbed within existing resources in the Department as part of a General Fund budget balancing strategy as further discussed in the 2009-2010 Adopted Operating Budget. Additional detail on the individual projects with operating budget

impacts is provided in Attachment A at the conclusion of this Overview and in the Project Detail Pages. Information on the individual projects that are developed by other agencies is provided in Attachment B at the conclusion of this Overview.

Net Operating Budget Impact Summary

	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>
Traffic Capital Projects	\$ 79,000	\$ 134,000	\$ 135,000	\$ 136,000
Other Agency Traffic Projects ¹	\$ 17,000	\$ 18,000	\$ 18,000	\$ 19,000
Total	\$ 96,000	\$ 152,000	\$ 153,000	\$ 155,000

¹ Projects being constructed by other agencies, such as the San Jose Redevelopment Agency, which will be maintained by the City of San José.

Council-Approved Revisions to the Proposed Capital Improvement Program

During the June budget hearings, the City Council approved several changes to the Proposed Capital Improvement Program. The rebudgeting of unexpended funds for projects totaling \$4.5 million was approved. In addition, the City Council approved recognizing North San José Traffic Impact Fees (\$195,000), recognizing federal funding for the 2009 Cycle Regional Signal Timing Program (\$48,000), and decreasing the State funding for Prop 1B – Pavement Maintenance along with the corresponding Reserve (\$8.4 million).

Also approved were the following adjustments in the program: decreasing the ITS: Light Rail Controller Upgrade Phase II project (\$15,000), augmenting the Prop 1B –

Pavement Maintenance project (\$8.4 million), and establishing the following projects: Reserve – Route 101/Blossom Hill Interchange Improvement (\$1.8 million), Mechanical Storm Units (\$120,000), Hitachi Maintenance Agreement (\$92,000), and Reserve – Evergreen Traffic Impact Fee (\$11,000).

In addition, the City Council further approved the allocation of \$15.1 million in the American Reinvestment and Recovery Act (ARRA) of 2009 funding for street resurfacing and rehabilitation. Specific details on this project can be found in the Project Detail Pages and in the Manager's Budget Addendum #40.

Traffic

2010-2014 Adopted Capital Improvement Program Attachment A - Operating Budget Impact

	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>
<u>Traffic</u>				
ITS: Transportation Incident Management Center		\$21,000	\$22,000	\$23,000
Jackson Street: LRT to Japantown Pedestrian Corridor Project	\$1,000	\$1,000	\$1,000	\$1,000
Minidoka Avenue Sidewalk Improvement	\$1,000	\$1,000	\$1,000	\$1,000
SJSU to Japantown Pedestrian Corridor	\$5,000	\$6,000	\$6,000	\$6,000
Traffic Signal - Hostetter Road and Piedmont Road	\$5,000	\$5,000	\$5,000	\$5,000
Traffic Signal Communications and Synchronization	\$67,000	\$100,000	\$100,000	\$100,000
Total Traffic	\$79,000	\$134,000	\$135,000	\$136,000

Traffic

2010-2014 Adopted Capital Improvement Program

Attachment B - Operating Budget Impact (Other Agencies)

	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>
<u>Traffic</u>				
Ann Darling Drive Improvement	\$1,000	\$1,000	\$1,000	\$1,000
Autumn Street Extension Project	\$13,000	\$14,000	\$14,000	\$15,000
Hanchett Pillar Project	\$1,000	\$1,000	\$1,000	\$1,000
Rocketship Mateo Sheedy Elementary School Improvements	\$1,000	\$1,000	\$1,000	\$1,000
South First Street Demonstration Project	\$1,000	\$1,000	\$1,000	\$1,000
Total Traffic	<u>\$17,000</u>	<u>\$18,000</u>	<u>\$18,000</u>	<u>\$19,000</u>

Traffic

2010-2014 Adopted Capital Improvement Program

Source of Funds

SOURCE OF FUNDS	Estimated 2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	5-Year Total
<u>General Fund</u>							
Contributions, Loans and Transfers from:							
<u>General Fund</u>							
- Annexation Infrastructure Needs	88,000						
- City-Wide Sidewalk Repairs	47,000						
- Hedding Street Lighting Improvements	159,000						
- Maintenance Backlog - Neighborhood Appearance	602,000	1,072,000					1,072,000
- Maintenance Backlog - Roadway Striping and Repainting	98,000	291,000					291,000
- Maintenance Backlog - Safety Enhancements	80,000	100,000					100,000
- Maintenance Backlog - Street Surface Resurfacing (Story Road and Leigh Avenue)	7,000						
- Maintenance Backlog - Traffic Safety Infrastructure	109,000	41,000					41,000
- Maintenance Backlog - Traffic Sign Replacement	111,000	60,000					60,000
- Maintenance Backlog - Transportation Infrastructure	8,000	187,000					187,000
- Pavement Maintenance Repair	7,066,000						
- Seven Trees Boulevard Sidewalk Project	160,000	110,000					110,000
- Traffic Calming	143,000						
Total General Fund	8,678,000	1,861,000					1,861,000
<u>North San José Traffic Impact Fee Fund</u>							
Beginning Fund Balance	2,105,279	692,279	334,279	451,279	568,279	685,279	692,279 *

Traffic
 2010-2014 Adopted Capital Improvement Program
 Source of Funds

<u>SOURCE OF FUNDS</u> (CONT'D.)	<u>Estimated 2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>5-Year Total</u>
<u>North San José Traffic Impact Fee Fund</u>							
Taxes, Fees and Charges:							
North San José Traffic Impact Fees	195,000		1,000,000	1,000,000	1,000,000	1,000,000	4,000,000
Interest Income	50,000	20,000	20,000	20,000	20,000	20,000	100,000
Total North San José Traffic Impact Fee Fund	2,350,279	712,279	1,354,279	1,471,279	1,588,279	1,705,279	4,792,279 *
<u>Major Collectors and Arterials Fund</u>							
Beginning Fund Balance	1,244,374	1,153,327	1,052,327	950,327	853,327	761,327	1,153,327 *
Interest Income	50,000	30,000	40,000	45,000	50,000	50,000	215,000
Developer Contributions	130,000	125,000	125,000	125,000	125,000	125,000	625,000
Reserve for Encumbrances	1,953						
Total Major Collectors and Arterials Fund	1,426,327	1,308,327	1,217,327	1,120,327	1,028,327	936,327	1,993,327 *
<u>Building and Structure Construction Tax Fund</u>							
Beginning Fund Balance	18,236,340	9,329,770	2,179,770	402,770	3,395,770	5,357,770	9,329,770 *
Revenue from Other Agencies:							
<u>Federal Government</u>							
- Community Design and Transportation Grant - Jackson Street to Japantown Pedestrian Corridor Project		1,300,000					1,300,000
- Housing Incentive Program Grant - SJSU Japantown Pedestrian Corridor		1,555,000					1,555,000
- ITS: Enhancements	190,000	2,510,000	52,000				2,562,000

Traffic

2010-2014 Adopted Capital Improvement Program

Source of Funds

SOURCE OF FUNDS (CONT'D.)	Estimated 2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	5-Year Total
<u>Building and Structure Construction Tax Fund</u>							
Revenue from Other Agencies:							
<u>Federal Government</u>							
- ITS: Stevens Creek (West)	1,431,000						
- ITS: Transportation Incident Management Center	201,000	50,000					50,000
- ITS: Transportation Incident Management Center Facility	193,000	2,386,000	2,158,000	352,000	160,000	80,000	5,136,000
- Regional Signal Timing Program Grant		48,000					48,000
- Seismic Bridge Retrofit - Julian Street	547,000						
- Seismic Bridge Retrofit - Southwest Expressway	410,000						
- Seismic Bridge Retrofit - William Street	327,000						
<u>State Government</u>							
- Local Streets and County Roads Grant - Julian and St. James Couplet Conversion		5,076,000					5,076,000
- Traffic Signal Communications and Synchronization	1,500,000	10,529,000	2,971,000				13,500,000
- Transportation Fund for Clean Air - ITS: Capitol Light Rail Transit Signal Upgrade	43,000						
- Transportation Fund for Clean Air - ITS: Light Rail Controller Upgrade Phase II	370,000	175,000					175,000
Taxes, Fees and Charges:							
<u>Building and Structure Construction Tax</u>	6,500,000	8,000,000	9,000,000	10,000,000	10,000,000	10,000,000	47,000,000
Interest Income	600,000	400,000	400,000	450,000	500,000	550,000	2,300,000

Traffic

2010-2014 Adopted Capital Improvement Program

Source of Funds

016 - A

SOURCE OF FUNDS (CONT'D.)	Estimated 2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	5-Year Total
<u>Building and Structure Construction Tax Fund</u>							
Miscellaneous Revenue							
- Miscellaneous Revenue	357,000						
- Miscellaneous Revenue - In-Lieu Fees	388,000						
Developer Contributions							
- Bailey/101 Improvements - Coyote Valley Research Park						5,900,000	5,900,000
- Route 101/Blossom Hill Interchange Improvements	1,750,000						
- Traffic Signal Controller Fees	41,000						
Reserve for Encumbrances	7,285,430						
Total Building and Structure Construction Tax Fund	40,369,770	41,358,770	16,760,770	11,204,770	14,055,770	21,887,770	93,931,770 *
<u>Redevelopment Capital Projects Fund</u>							
Revenue from Other Agencies:							
<u>Redevelopment Agency</u>							
- 13th Street SNI Pedestrian Street Light Improvement Project	1,118						
- 24th Street Pedstrian Street Light Project	78,915						
- 3rd and 4th Streets Couplet Conversion	14,727						
- 4th Street Trees Installation Project	24,700	10,300					10,300
- Additional Contingency Services	42,658						
- Agency Pole Painting	150,000	100,000					100,000
- Ann Darling Drive Improvement	149,739	35,000					35,000
- Autumn Street Extension Project	365,000	300,000					300,000

Traffic

2010-2014 Adopted Capital Improvement Program Source of Funds

SOURCE OF FUNDS (CONT'D.)	Estimated 2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	5-Year Total
<u>Redevelopment Capital Projects Fund</u>							
Revenue from Other Agencies:							
<u>Redevelopment Agency</u>							
- Auzerais Streetscape	45,549						
- Backesto Park Perimeter Pedestrian Street Lighting	304						
- Blackford Streetlights	3,003						
- CDBG Funded ADA Accessibility Ramp	19,670						
- CDBG Funded Streetlights SNI Project	50,000						
- Charcot/Orchard Median Island Pavement	1,100	28,500					28,500
- Civic Plaza Streetscape Project	12,348						
- Coleman/Autumn Transportation Infrastructure Design	12,604						
- Delmas Park Sidewalks	7,930						
- Downtown Seasonal Banners Project	60,000						
- Downtown Street Lighting Improvements	30,104						
- Downtown Surveillance Cameras Improvement Project	30,137						
- Eden Avenue Streetscape Improvement	242,911						
- Edenvale: Highway 101 Interchange Improvements	650,015						
- Guadalupe River Park Parking Lot and Driveway Improvement Project	8,773						
- Hanchett Pillar Project	61,469	2,115					2,115
- Harliss Ave Street Lighting	9,228						

Traffic

2010-2014 Adopted Capital Improvement Program

Source of Funds

SOURCE OF FUNDS (CONT'D.)	Estimated 2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	5-Year Total
<u>Redevelopment Capital Projects Fund</u>							
Revenue from Other Agencies:							
<u>Redevelopment Agency</u>							
- Japantown Street and Decorative Lighting	66,778						
- Japantown Streetscape Improvement	15,170						
- Julian and St. James Street Phase 1B Couplet Conversion	219,266						
- KONA - Traffic Calming Project Phase I	50,000						
- Keyes Street/Greater Gardner Pedestrian Streetlight	66,662						
- Kingman and Leigh Avenues; San Antonio Street and Scharff Avenue Traffic Signal Installation	229,262						
- Market and Almaden Pedestrian Lighting	1,327						
- Mayfair Streetlights	18,478						
- Monterey Corridor Median Improvements	7,324						
- Neighborhood Business District Banner Program	25,000						
- North San Jose Transportation Infrastructure	669,447						
- North San José Streetlight Conversion	10,000	190,000					190,000
- Park Avenue Streetscape Improvements	23,856						
- Pedestrian Safety Improvements	126,984						
- Phase I Circle of Palms Plaza	30,711						
- Rocketship Mateo Sheedy Elementary School Improvements	29,000						

Traffic

2010-2014 Adopted Capital Improvement Program

Source of Funds

SOURCE OF FUNDS (CONT'D.)	Estimated 2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	5-Year Total
<u>Redevelopment Capital Projects Fund</u>							
Revenue from Other Agencies:							
<u>Redevelopment Agency</u>							
- Roundtable Pedestrian Light	322,669						
- San Antonio Avenue Traffic Signal Modification	341,144						
- Santa Clara Street Green Mobility Sidewalk Improvement Projects	173,769	15,000					15,000
- Scott Street Streetscape	58,202						
- Sidewalk Installation in Low-Income SNI Areas	50,327						
- South First Street Demonstration Project	17,055	8,000					8,000
- South First Streetscape	23,606						
- Spartan Keyes Sidewalk Improvement Project	113,000						
- Spartan Keyes Traffic Calming	30,519						
- Street Trees Installation	8,669						
- Traffic Calming Improvements	85,289						
- Traffic Calming Improvements - Gateway East #8	141,243						
- Traffic Signal at Oak and Almaden/Vine	61,599						
- Transit Mall Paving Restoration	51,790	2,210					2,210
- Transit Mall Pedestrian Lighting Improvements Phases II and III	80,913						
- University Neighborhood Phase II Pedestrian Streetlight	74,413						
- Washington Neighborhood Alleyway C3 Construction	5,777						
- Washington and Edenvale Great Oaks Street Lights	9,200						

Traffic

2010-2014 Adopted Capital Improvement Program

Source of Funds

SOURCE OF FUNDS (CONT'D.)	Estimated 2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	5-Year Total
<u>Redevelopment Capital Projects Fund</u>							
Revenue from Other Agencies:							
<u>Redevelopment Agency</u>							
- West San Carlos Median Uplight	90,428						
- West San Carlos Street Improvement	367						
- Winchester Boulevard Signal Modification and Countdown Head Installation	444,611	95,000					95,000
Total Redevelopment Capital Projects Fund	5,845,857	786,125					786,125 *
<u>Construction Excise Tax Fund</u>							
Beginning Fund Balance	9,599,391	13,726,919	161,358	340,358	1,679,358	3,318,358	13,726,919 *
Revenue from Other Agencies:							
<u>Federal Government</u>							
- Federal Pavement Maintenance	10,320,000						
- Federal Transportation Bill			3,500,000	3,500,000	3,500,000	3,500,000	14,000,000
- Safe Route To School Program Grant - School Sign Upgrade	200,000	250,000	250,000	90,000			590,000
- Safe Route to School Program Grant - Minidoka Avenue Sidewalk Improvement		192,000	554,000				746,000
<u>State Government</u>							
- Metropolitan Transportation Commission (MTC) - Diridon Station Expansion		390,000	360,000				750,000
- Prop 1B - Pavement Maintenance	8,400,000	6,200,000					6,200,000
- Prop 1B - Route 101/Tully Interchange Upgrade	4,000,000						
- Prop 42 Pavement Maintenance	6,000,000	9,000,000	7,500,000	7,500,000	7,500,000	7,500,000	39,000,000

Traffic

2010-2014 Adopted Capital Improvement Program

Source of Funds

SOURCE OF FUNDS (CONT'D.)	Estimated 2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	5-Year Total
<u>Construction Excise Tax Fund</u>							
Revenue from Other Agencies:							
<u>State Government</u>							
- Recovery Act - MTC Street Resurfacing and Rehabilitation		15,139,200					15,139,200
- TFCA - Sidewalk Bicycle Racks		50,000					50,000
- Transportation Development Act Grant - Bicycle and Pedestrian Facilities	1,090,000	550,000	550,000	550,000	550,000	550,000	2,750,000
- Transportation Fund for Clean Air - Bicycle Parking	29,000						
<u>Valley Transportation Authority</u>							
- VTA: Diridon Station Expansion		100,000					100,000
- VTA: Pedestrian and ADA Transit Plan Update	150,000						
<u>Other Agencies</u>							
- Inter-Agency Encroachment Permit	120,000	120,000	120,000	120,000	120,000	120,000	600,000
Taxes, Fees and Charges:							
<u>Construction Excise Tax</u>	7,000,000	8,000,000	9,500,000	11,000,000	11,000,000	11,000,000	50,500,000
<u>Evergreen Traffic Impact Fees</u>	11,000						
Interest Income	350,000	300,000	300,000	400,000	500,000	600,000	2,100,000
Developer Contributions							
- Hitachi Global Systems - Hitachi Maintenance Agreement	92,000						
- Mechanical Storm Units	120,000						
- Utility Company Reimbursement - Fiber Optics Permit Fees	1,234,000	200,000	200,000	200,000	200,000	200,000	1,000,000
Reserve for Encumbrances	8,481,528						
Total Construction Excise Tax Fund	57,196,919	54,218,119	22,995,358	23,700,358	25,049,358	26,788,358	147,252,119 *

Traffic

2010-2014 Adopted Capital Improvement Program
Source of Funds

SOURCE OF FUNDS (CONT'D.)	Estimated 2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	5-Year Total
<u>Construction Excise Tax Fund</u>							
TOTAL SOURCE OF FUNDS	115,867,152	100,244,620	42,327,734	37,496,734	41,721,734	51,317,734	250,616,620 *

* The 2010-2011 through 2013-2014 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

Traffic

2010-2014 Adopted Capital Improvement Program
Use of Funds

VI - A

917

USE OF FUNDS	Estimated 2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	5-Year Total
Construction Projects							
Safety and Efficiency							
Downtown Surveillance Cameras Improvement Project	30,137						
Hedding Street Lighting Improvements	159,000						
ITS: Capitol Light Rail Transit Signal Upgrade	104,000						
ITS: Program Management	50,000						
ITS: Transportation Information Center and Remote Transportation Management Center	101,000						
Japantown Streetscape Improvements	15,170						
Kingman and Leigh Avenues, San Antonio Street and Scharff Avenue Traffic Signal Installation	229,262						
Roundtable Pedestrian Light	322,669						
Rural Road Safety Improvements	15,000			100,000			100,000
San Antonio Avenue Traffic Signal Modification	341,144						
Santa Clara Street Green Mobility Sidewalk Improvement Projects	173,769	15,000					15,000
Spartan Keyes Traffic Calming	30,519						
Traffic Calming Improvements	85,289						
Traffic Safety - School Walking Routes	8,000						
Traffic Signal - San Salvador and Seventh Street	104,000						
Traffic Signal at Oak and Almaden/Vine	61,599						

Traffic

2010-2014 Adopted Capital Improvement Program

Use of Funds

616 - A

USE OF FUNDS (CONT'D.)	Estimated 2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	5-Year Total
Safety and Efficiency							
18. Traffic Signal - Hostetter Road and Piedmont Road	391,000	150,000					150,000
19. Traffic Signal Communications and Synchronization	5,000,000	12,540,000	3,034,000				15,574,000
20. Vendome Area and 7th Street Traffic Calming	35,000	112,000					112,000
21. Winchester Boulevard Signal Modification and Countdown Head Installation	444,611	95,000					95,000
Total Safety and Efficiency	17,190,169	27,125,000	9,419,000	3,505,000	3,140,000	2,990,000	46,179,000
Local System Expansion							
Bailey Avenue Extension - Segment C	46,000						
Blossom Hill Road/Monterey Pedestrian Improvements	218,000						
Branham Lane Improvements	107,000						
Coleman/Autumn Transportation Infrastructure Design	12,604						
Curtner Avenue Widening	640,000						
Delmas Park - Sidewalks	7,930						
Hamilton Avenue - Meridian Avenue to Hamilton Way	165,000						
North San José Deficiency Plan Improvements	123,000						
Oakland Road: Route 101 to Montague	56,000						
Pedestrian Safety Improvements	126,984						

Traffic
 2010-2014 Adopted Capital Improvement Program
 Use of Funds

V - 920

USE OF FUNDS (CONT'D.)	Estimated 2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	5-Year Total
Local System Expansion							
Pedestrian and Americans with Disabilities Act Transition Plan Update	22,000						
Senter Road: Tully to Singleton	906,000						
Taylor Street: First to Coleman	33,000						
Union Avenue at Ross Creek	12,000						
22. ADA Sidewalk Accessibility Program	1,424,000	500,000	500,000	500,000	500,000	500,000	2,500,000
23. Airport Parkway Gateway Improvements		500,000					500,000
24. Bicycle and Pedestrian Facilities	1,083,000	750,000	750,000	750,000	750,000	750,000	3,750,000
25. Jackson Street: LRT to Japantown Pedestrian Corridor Project	1,106,000	1,150,000					1,150,000
26. Miscellaneous Street Improvements	736,000	250,000	250,000	250,000	250,000	250,000	1,250,000
27. SJSU to Japantown Pedestrian Corridor	1,367,000	873,000					873,000
28. Seven Trees Boulevard Sidewalk Project	160,000	110,000					110,000
Total Local System Expansion	8,351,518	4,133,000	1,500,000	1,500,000	1,500,000	1,500,000	10,133,000
North San José Projects							
Couplet Conversion Program					425,000		425,000
Miscellaneous Intersection Improvements						430,000	430,000
North San José Developer Reimbursement	1,330,000						
North San José Transportation Infrastructure	669,447						
Pedestrian and Bicycle System					430,000		430,000

Traffic
 2010-2014 Adopted Capital Improvement Program
 Use of Funds

USE OF FUNDS (CONT'D.)	Estimated 2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	5-Year Total
North San José Projects							
Route 101/Oakland Road Interchange Upgrade	521,000						
Route 101/Trimble Interchange Upgrade				855,000			855,000
Transit Enhancements						425,000	425,000
29. Montague Expressway Improvements	179,000	369,000	855,000				1,224,000
Total North San José Projects	2,699,447	369,000	855,000	855,000	855,000	855,000	3,789,000
Regional System Expansion							
Diridon Station Expansion Planning	950,000						
Edenvale: Highway 101 Interchange Improvements	650,015						
Miscellaneous Regional Highway Projects	400,000						
Route 101: Fourth/Zanker	250,000						
Route 880/Coleman Interchange Landscape Project	20,000	4,000					4,000
Route 880/Coleman Interchange Utility Relocation	127,000						
Route 880/Stevens Creek Interchange Upgrade	750,000						
30. Airport People Mover		100,000					100,000
31. BART Project Management	453,000	300,000	300,000	300,000	300,000	300,000	1,500,000
32. Capitol Light Rail Transit to Eastridge	110,000	90,000					90,000
33. Edenvale Regional Improvements	204,000	200,000	200,000	200,000	200,000	200,000	1,000,000
34. High Speed Rail		200,000	200,000	200,000	200,000	200,000	1,000,000
35. Miscellaneous Transit Projects	250,000	200,000	200,000	200,000	200,000	200,000	1,000,000

Traffic

2010-2014 Adopted Capital Improvement Program

Use of Funds

V - 922

USE OF FUNDS (CONT'D.)	Estimated 2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	5-Year Total
Regional System Expansion							
36. North San José - Regional Improvements	550,000	350,000	350,000	350,000	350,000	350,000	1,750,000
37. Regional Projects Right of Way Support	188,000	70,000					70,000
38. Route 101/Tully Interchange Upgrade	4,000,000	3,000,000	3,000,000				6,000,000
39. Route 101: Interstate 280 to Yerba Buena	577,000	300,000	300,000	300,000	300,000	300,000	1,500,000
40. Route 280/880/Stevens Creek Upgrade	272,000	300,000	300,000	300,000	300,000	300,000	1,500,000
41. Santa Clara/Alum Rock Bus Rapid Transit		350,000	350,000	350,000	350,000	350,000	1,750,000
42. State Route Relinquishment	11,000	42,000					42,000
Total Regional System Expansion	9,762,015	5,506,000	5,200,000	2,200,000	2,200,000	2,200,000	17,306,000
Maintenance and Rehabilitation							
Annexation Infrastructure Needs	88,000						
City-Wide Emergency Repairs	79,000		100,000	100,000	100,000	100,000	400,000
City-Wide Sidewalk Repairs	47,000						
Federal Pavement Maintenance	6,352,000						
Maintenance Backlog - Street Surface Resurfacing (Story Road and Leigh Avenue)	7,000						
Pavement Maintenance	2,197,000			1,000,000	1,000,000	2,500,000	4,500,000
Pavement Maintenance Repair	7,066,000						
Rocketship Mateo Sheedy Elementary School Improvements	29,000						
Seismic Bridge Retrofit - Julian Street	787,000						

Traffic

2010-2014 Adopted Capital Improvement Program
Use of Funds

V - 923

USE OF FUNDS (CONT'D.)	Estimated 2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	5-Year Total
Maintenance and Rehabilitation							
Seismic Bridge Retrofit - Southwest Expressway	595,000						
Seismic Bridge Retrofit - William Street	484,000						
Traffic Congestion Relief Program Payback - Pavement Maintenance	1,569,000						
Transit Mall Paving Restoration	51,790	2,210					2,210
Washington Neighborhood Alleyway C3 Construction	5,777						
Willow Glen Way: Guadalupe River Bridge	444,000						
43. Bridge Maintenance and Repair	206,000	50,000	100,000	100,000	100,000	100,000	450,000
44. Bridge Rehabilitation Engineering	92,000	200,000					200,000
45. Hitachi Maintenance Agreement		92,000					92,000
46. Maintenance Assessment District Development		250,000					250,000
47. Maintenance Backlog - Roadway Striping and Repainting	98,000	291,000					291,000
48. Maintenance Backlog - Traffic Safety Infrastructure	109,000	41,000					41,000
49. Maintenance Backlog - Traffic Sign Replacement	111,000	60,000					60,000
50. Maintenance Backlog - Transportation Infrastructure	8,000	187,000					187,000
51. Mechanical Storm Units		120,000					120,000
52. Prop 1B - Pavement Maintenance	9,302,000	10,400,000					10,400,000

Traffic

2010-2014 Adopted Capital Improvement Program

Use of Funds

USE OF FUNDS (CONT'D.)	Estimated 2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	5-Year Total
Maintenance and Rehabilitation							
53. Prop. 42 - Pavement Maintenance	6,300,000	6,500,000	5,000,000	5,000,000	5,000,000	5,000,000	26,500,000
54. Recovery Act - MTC Street Resurfacing and Rehabilitation		15,139,200					15,139,200
55. Riparian Mitigation Project - Bailey/Route 101	124,000	3,000	3,000	3,000	3,000	3,000	15,000
56. Traffic Signals - Rehabilitation	1,365,000	650,000	650,000	650,000	650,000	650,000	3,250,000
Total Maintenance and Rehabilitation	37,516,567	33,985,410	5,853,000	6,853,000	6,853,000	8,353,000	61,897,410
Community Livability							
13th Street SNI Pedestrian Street Light Improvement Project	1,118						
24th Street Pedestrian Street Light Project	78,915						
3rd and 4th Streets Couplet Conversion	14,727						
Additional Contingency Services	42,658						
Ann Darling Drive Improvement	149,739	35,000					35,000
Auzerais Streetscape	45,549						
Backesto Park Perimeter Pedestrian Street Lighting	304						
Blackford Streetlights	3,003						
CDBG Funded ADA Accessibility Ramp	19,670						
CDBG Funded Streetlights SNI Project	50,000						
Civic Plaza Streetscape Project	12,348						
Downtown Seasonal Banners Project	60,000						

Traffic

2010-2014 Adopted Capital Improvement Program
Use of Funds

V - 925

USE OF FUNDS (CONT'D.)	Estimated 2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	5-Year Total
Community Livability							
Downtown Street Lighting Improvements	30,104						
Eden Avenue Streetscape Improvement	242,911						
Guadalupe River Park Parking Lot and Driveway Improvement Project	8,773						
Hanchett Pillar Project	61,469	2,115					2,115
Harliss Ave Street Lighting	9,228						
Japantown Street and Decorative Lighting	66,778						
Julian and St. James Street Phase 1B Couplet Conversion	219,266						
KONA - Traffic Calming Project Phase I	50,000						
Keyes Street/Greater Gardner Pedestrian Streetlight	66,662						
Land Management	45,000						
Market and Almaden Pedestrian Lighting	1,327						
Mayfair Streetlights	18,478						
Monterey Corridor Median Improvements	7,324						
Neighborhood Business Districts' Banner Program	25,000						
Park Avenue Streetscape Improvements	23,856						
Phase I Circle of Palms Plaza Lighting Enhancement Project	30,711						
Scott Street Streetscape	58,202						
Sidewalk Installation in Low - Income SNI Areas	50,327						

Traffic

2010-2014 Adopted Capital Improvement Program
Use of Funds

USE OF FUNDS (CONT'D.)	Estimated 2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	5-Year Total
Community Livability							
South First Street Demonstration Project	17,055	8,000					8,000
South First Streetscape	23,606						
Spartan Keyes Sidewalk Improvement Project	113,000						
Street Trees Installation	8,669						
Traffic Calming Improvements - Gateway East #8	141,243						
Transit Mall Pedestrian Lighting Improvements Project Phases II and III	80,913						
Underground Utilities - Special Facilities	95,000						
University Neighborhood Phase II Pedestrian Streetlight	74,413						
Washington and Edenvale Great Oaks Street Lights	9,200						
West San Carlos Median Uplight	90,428						
West San Carlos Street Improvement	367						
57. 4th Street Trees Installation Project	24,700	10,300					10,300
58. Bascom Avenue Median Island Landscaping Maintenance	39,000	17,000					17,000
59. Bridge Mitigation Monitoring	218,000	80,000	20,000	20,000	20,000	20,000	160,000
60. Charcot/Orchard Median Island Pavement	1,100	28,500					28,500
61. Land Management and Weed Abatement	239,000	205,000	205,000	205,000	205,000	205,000	1,025,000
62. Maintenance Backlog - Neighborhood Appearance	602,000	1,072,000					1,072,000

Traffic
 2010-2014 Adopted Capital Improvement Program
 Use of Funds

USE OF FUNDS (CONT'D.)	Estimated 2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	5-Year Total
Community Livability							
63. North San José Streetlight Conversion	10,000	190,000					190,000
64. Public Art	368,000	228,000	150,000	53,000	47,000	45,000	523,000
65. Traffic Calming	413,000	94,561					94,561
66. Underground Utilities - City Conversions	991,000	850,000	850,000	350,000			2,050,000
Total Community Livability	5,053,141	2,820,476	1,225,000	628,000	272,000	270,000	5,215,476
Total Construction Projects	80,572,857	73,938,886	24,052,000	15,541,000	14,820,000	16,168,000	144,519,886
Non-Construction							
Contributions, Loans and Transfers to General Fund							
General Purpose	458,000	2,500,000	1,500,000	500,000	500,000	500,000	5,500,000
Pavement Maintenance	207,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	12,500,000
Total Contributions, Loans and Transfers to General Fund	665,000	5,000,000	4,000,000	3,000,000	3,000,000	3,000,000	18,000,000
Contributions, Loans and Transfers to Special Funds							
City Hall Debt Service Fund	1,187,000	972,000	1,172,000	1,219,000	1,003,000	1,027,000	5,393,000
Total Contributions, Loans and Transfers to Special Funds	1,187,000	972,000	1,172,000	1,219,000	1,003,000	1,027,000	5,393,000
Contributions, Loans and Transfers to Other Agencies							
67. Congestion Management Program Dues (Prop. 111)	812,000	841,000	870,000	901,000	932,000	964,000	4,508,000
Total Contributions, Loans and Transfers to Other Agencies	812,000	841,000	870,000	901,000	932,000	964,000	4,508,000
Reserves							
Reserve - Community Livability			500,000	600,000	500,000		1,600,000

Traffic
 2010-2014 Adopted Capital Improvement Program
 Use of Funds

V - 928

USE OF FUNDS (CONT'D.)	Estimated 2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	5-Year Total
Reserves							
Reserve - Federal Transportation Bill			3,500,000	3,500,000	3,500,000	3,500,000	14,000,000
68. Reserve - Evergreen Traffic Impact Fees		11,000					11,000
69. Reserve - Prop 1B Pavement Maintenance		6,200,000					6,200,000
70. Reserve - Regional System Expansion		1,350,000	400,000	1,200,000	2,800,000	7,800,000	13,550,000
71. Reserve - Route 101/Blossom Hill Interchange Improvements		1,750,000					1,750,000
72. Reserve - Seven Trees Boulevard Sidewalk Project		700,000					700,000
Total Reserves		10,011,000	4,400,000	5,300,000	6,800,000	11,300,000	37,811,000
Planning and Policy							
BART Station Planning	80,000						
CFD #13 Feasibility Study Project	17,000						
CFD #14 Feasibility Study Project	30,000						
Congestion Management Policy Conformance	255,000						
North San José - Administration	50,000						
Street Light Engineering	34,000						
Traffic Congestion Studies	150,000						
Transportation Demand Management and Taxi Program	100,000						
Transportation Needs Master Plan	28,000						
73. Autumn Street Corridor Planning	107,000	30,000					30,000

Traffic

2010-2014 Adopted Capital Improvement Program
Use of Funds

USE OF FUNDS (CONT'D.)	Estimated 2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	5-Year Total
Planning and Policy							
74. Bike/Pedestrian Project Development	380,000	500,000	500,000	500,000	500,000	500,000	2,500,000
75. Budget Administration	300,000	300,000	300,000	300,000	300,000	300,000	1,500,000
76. CIP Delivery Management	287,000	300,000	300,000	300,000	300,000	300,000	1,500,000
77. Diridon Station Planning		250,000	250,000				500,000
78. General Plan Update		200,000	200,000				400,000
79. Grant Management	300,000	300,000	300,000	300,000	300,000	300,000	1,500,000
80. Local Transportation Policy and Planning	243,000	150,000	150,000	150,000	150,000	150,000	750,000
81. Project Development Engineering	438,000	400,000	400,000	400,000	400,000	400,000	2,000,000
82. Regional Policy and Legislation	496,000	550,000	550,000	550,000	550,000	550,000	2,750,000
83. Traffic Congestion Data Management		300,000	300,000	300,000	300,000	300,000	1,500,000
84. Traffic Forecasting and Analysis	302,000	350,000	350,000	350,000	350,000	350,000	1,750,000
85. Traffic Safety Data Collection	361,000	300,000	300,000	300,000	300,000	300,000	1,500,000
86. Transportation Development Review		300,000	300,000	300,000	300,000	300,000	1,500,000
87. Transportation Sustainability Program		100,000	100,000	100,000	100,000	100,000	500,000
Total Planning and Policy	3,958,000	4,330,000	4,300,000	3,850,000	3,850,000	3,850,000	20,180,000
Strategic Support							
Public Works Transportation Support	300,000						
88. Fiber Optics Permit Engineering	1,300,000	200,000	200,000	200,000	200,000	200,000	1,000,000
89. Infrastructure Management System	422,000	250,000	255,000	260,000	265,000	270,000	1,300,000

Traffic
 2010-2014 Adopted Capital Improvement Program
 Use of Funds

USE OF FUNDS (CONT'D.)	Estimated 2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	5-Year Total
Strategic Support							
90. Inter-Agency Encroachment Permit	120,000	120,000	120,000	120,000	120,000	120,000	600,000
91. Planning, Building and Code Enforcement Transportation Support	175,000	116,000	116,000	116,000	116,000	116,000	580,000
92. Public Works Capital Management Costs	1,453,000	738,000	698,000	493,000	493,000	493,000	2,915,000
Total Strategic Support	3,770,000	1,424,000	1,389,000	1,189,000	1,194,000	1,199,000	6,395,000
Total Non-Construction	10,392,000	22,578,000	16,131,000	15,459,000	16,779,000	21,340,000	92,287,000
Ending Fund Balance	24,902,295	3,727,734	2,144,734	6,496,734	10,122,734	13,809,734	13,809,734*
TOTAL USE OF FUNDS	115,867,152	100,244,620	42,327,734	37,496,734	41,721,734	51,317,734	250,616,620*

* 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.

Traffic

2010-2014 Adopted Capital Improvement Program 2009-2010 Use of Funds by Funding Source

	(001) General Fund	(349) North San José Traffic Impact Fee Fund	(421) Major Collectors and Arterials Fund	(429) Building and Structure Construction Tax Fund	(450) Redevelopment Capital Projects Fund	(465) Construction Excise Tax Fund	Total
TOTAL RESOURCES	1,861,000	712,279	1,308,327	41,358,770	786,125	54,218,119	100,244,620
<u>Construction Projects</u>							
Safety and Efficiency							
					15,000		15,000
					100,000		100,000
					300,000		300,000
			2,075,000				2,075,000
			110,000				110,000
			350,000				350,000
			105,000				105,000
			3,020,000				3,020,000
			5,076,000				5,076,000
			600,000				600,000
	100,000						100,000
						192,000	192,000
			200,000				200,000
			200,000				200,000
						250,000	250,000
			685,000				685,000
						300,000	300,000
						550,000	550,000

Traffic

2010-2014 Adopted Capital Improvement Program 2009-2010 Use of Funds by Funding Source

	(001) General Fund	(349) North San José Traffic Impact Fee Fund	(421) Major Collectors and Arterials Fund	(429) Building and Structure Construction Tax Fund	(450) Redevelopment Capital Projects Fund	(465) Construction Excise Tax Fund	Total
Construction Projects							
Safety and Efficiency							
18. Traffic Signal - Hostetter Road and Piedmont Road				150,000			150,000
19. Traffic Signal Communications and Synchronization				12,540,000			12,540,000
20. Vendome Area and 7th Street Traffic Calming						112,000	112,000
21. Winchester Boulevard Signal Modification and Countdown Head Installation					95,000		95,000
Total Safety and Efficiency	100,000			25,111,000	510,000	1,404,000	27,125,000
Local System Expansion							
22. ADA Sidewalk Accessibility Program				500,000			500,000
23. Airport Parkway Gateway Improvements				500,000			500,000
24. Bicycle and Pedestrian Facilities						750,000	750,000
25. Jackson Street: LRT to Japantown Pedestrian Corridor Project				1,150,000			1,150,000
26. Miscellaneous Street Improvements			250,000				250,000
27. SJSU to Japantown Pedestrian Corridor				873,000			873,000
28. Seven Trees Boulevard Sidewalk Project	110,000						110,000
Total Local System Expansion	110,000		250,000	3,023,000		750,000	4,133,000

Traffic

2010-2014 Adopted Capital Improvement Program 2009-2010 Use of Funds by Funding Source

	(001) General Fund	(349) North San José Traffic Impact Fee Fund	(421) Major Collectors and Arterials Fund	(429) Building and Structure Construction Tax Fund	(450) Redevelopment Capital Projects Fund	(465) Construction Excise Tax Fund	Total
Construction Projects							
North San José Projects							
29. Montague Expressway Improvements		369,000					369,000
Total North San José Projects		369,000					369,000
Regional System Expansion							
Route 880/Coleman Interchange Landscape Project				4,000			4,000
30. Airport People Mover						100,000	100,000
31. BART Project Management						300,000	300,000
32. Capitol Light Rail Transit to Eastridge				90,000			90,000
33. Edenvale Regional Improvements				200,000			200,000
34. High Speed Rail						200,000	200,000
35. Miscellaneous Transit Projects				200,000			200,000
36. North San José - Regional Improvements				350,000			350,000
37. Regional Projects Right of Way Support				70,000			70,000
38. Route 101/Tully Interchange Upgrade				3,000,000			3,000,000
39. Route 101: Interstate 280 to Yerba Buena				300,000			300,000
40. Route 280/880/Stevens Creek Upgrade				300,000			300,000
41. Santa Clara/Alum Rock Bus Rapid Transit				350,000			350,000
42. State Route Relinquishment				42,000			42,000

Traffic

2010-2014 Adopted Capital Improvement Program 2009-2010 Use of Funds by Funding Source

	(001) General Fund	(349) North San José Traffic Impact Fee Fund	(421) Major Collectors and Arterials Fund	(429) Building and Structure Construction Tax Fund	(450) Redevelopment Capital Projects Fund	(465) Construction Excise Tax Fund	Total
<u>Construction Projects</u>							
Total Regional System Expansion				4,906,000		600,000	5,506,000
Maintenance and Rehabilitation							
43. Transit Mall Paving Restoration					2,210		2,210
44. Bridge Maintenance and Repair						50,000	50,000
45. Bridge Rehabilitation Engineering				200,000			200,000
46. Hitachi Maintenance Agreement						92,000	92,000
46. Maintenance Assessment District Development						250,000	250,000
47. Maintenance Backlog - Roadway Striping and Repainting	291,000						291,000
48. Maintenance Backlog - Traffic Safety Infrastructure	41,000						41,000
49. Maintenance Backlog - Traffic Sign Replacement	60,000						60,000
50. Maintenance Backlog - Transportation Infrastructure	187,000						187,000
51. Mechanical Storm Units						120,000	120,000
52. Prop 1B - Pavement Maintenance						10,400,000	10,400,000
53. Prop. 42 - Pavement Maintenance						6,500,000	6,500,000
54. Recovery Act - MTC Street Resurfacing and Rehabilitation						15,139,200	15,139,200
55. Riparian Mitigation Project - Bailey/Route 101				3,000			3,000
56. Traffic Signals - Rehabilitation				650,000			650,000

Traffic

2010-2014 Adopted Capital Improvement Program 2009-2010 Use of Funds by Funding Source

	(001) General Fund	(349) North San José Traffic Impact Fee Fund	(421) Major Collectors and Arterials Fund	(429) Building and Structure Construction Tax Fund	(450) Redevelopment Capital Projects Fund	(465) Construction Excise Tax Fund	Total
<u>Construction Projects</u>							
Total Maintenance and Rehabilitation	579,000			853,000	2,210	32,551,200	33,985,410
Community Livability							
Ann Darling Drive Improvement					35,000		35,000
Hanchett Pillar Project					2,115		2,115
South First Street Demonstration Project					8,000		8,000
57. 4th Street Trees Installation Project					10,300		10,300
58. Bascom Avenue Median Island Landscaping Maintenance				17,000			17,000
59. Bridge Mitigation Monitoring				80,000			80,000
60. Charcot/Orchard Median Island Pavement					28,500		28,500
61. Land Management and Weed Abatement						205,000	205,000
62. Maintenance Backlog - Neighborhood Appearance	1,072,000						1,072,000
63. North San José Streetlight Conversion					190,000		190,000
64. Public Art			3,000	209,000		16,000	228,000
65. Traffic Calming						94,561	94,561
66. Underground Utilities - City Conversions				850,000			850,000
Total Community Livability	1,072,000		3,000	1,156,000	273,915	315,561	2,820,476
Total Construction Projects	1,861,000	369,000	253,000	35,049,000	786,125	35,620,761	73,938,886

Traffic

2010-2014 Adopted Capital Improvement Program 2009-2010 Use of Funds by Funding Source

	(001) General Fund	(349) North San José Traffic Impact Fee Fund	(421) Major Collectors and Arterials Fund	(429) Building and Structure Construction Tax Fund	(450) Redevelopment Capital Projects Fund	(465) Construction Excise Tax Fund	Total
<u>Non-Construction</u>							
Contributions, Loans and Transfers to							
General Purpose						2,500,000	2,500,000
Pavement Maintenance						2,500,000	2,500,000
Total Contributions, Loans and Transfers						5,000,000	5,000,000
Contributions, Loans and Transfers to							
City Hall Debt Service Fund				359,000		613,000	972,000
Total Contributions, Loans and Transfers				359,000		613,000	972,000
Contributions, Loans and Transfers to							
67. Congestion Management Program Dues (Prop. 111)						841,000	841,000
Total Contributions, Loans and Transfers						841,000	841,000
Reserves							
68. Reserve - Evergreen Traffic Impact Fees						11,000	11,000
69. Reserve - Prop 1B Pavement Maintenance						6,200,000	6,200,000
70. Reserve - Regional System Expansion				600,000		750,000	1,350,000
71. Reserve - Route 101/Blossom Hill Interchange Improvements				1,750,000			1,750,000
72. Reserve - Seven Trees Boulevard Sidewalk Project						700,000	700,000
Total Reserves				2,350,000		7,661,000	10,011,000

Traffic

2010-2014 Adopted Capital Improvement Program 2009-2010 Use of Funds by Funding Source

	(001) General Fund	(349) North San José Traffic Impact Fee Fund	(421) Major Collectors and Arterials Fund	(429) Building and Structure Construction Tax Fund	(450) Redevelopment Capital Projects Fund	(465) Construction Excise Tax Fund	Total
<u>Non-Construction</u>							
Planning and Policy							
73. Autumn Street Corridor Planning				30,000			30,000
74. Bike/Pedestrian Project Development				200,000		300,000	500,000
75. Budget Administration				150,000		150,000	300,000
76. CIP Delivery Management				200,000		100,000	300,000
77. Diridon Station Planning						250,000	250,000
78. General Plan Update						200,000	200,000
79. Grant Management				150,000		150,000	300,000
80. Local Transportation Policy and Planning						150,000	150,000
81. Project Development Engineering				400,000			400,000
82. Regional Policy and Legislation						550,000	550,000
83. Traffic Congestion Data Management						300,000	300,000
84. Traffic Forecasting and Analysis						350,000	350,000
85. Traffic Safety Data Collection						300,000	300,000
86. Transportation Development Review						300,000	300,000
87. Transportation Sustainability Program						100,000	100,000
Total Planning and Policy				1,130,000		3,200,000	4,330,000
Strategic Support							
88. Fiber Optics Permit Engineering						200,000	200,000
89. Infrastructure Management System						250,000	250,000
90. Inter-Agency Encroachment Permit						120,000	120,000

V - 937

Traffic

2010-2014 Adopted Capital Improvement Program 2009-2010 Use of Funds by Funding Source

	(001) General Fund	(349) North San José Traffic Impact Fee Fund	(421) Major Collectors and Arterials Fund	(429) Building and Structure Construction Tax Fund	(450) Redevelopment Capital Projects Fund	(465) Construction Excise Tax Fund	Total
<u>Non-Construction</u>							
Strategic Support							
91. Planning, Building and Code Enforcement Transportation Support						116,000	116,000
92. Public Works Capital Management Costs		9,000	3,000	291,000		435,000	738,000
Total Strategic Support		9,000	3,000	291,000		1,121,000	1,424,000
Total Non-Construction		9,000	3,000	4,130,000		18,436,000	22,578,000
Ending Fund Balance		334,279	1,052,327	2,179,770		161,358	3,727,734
TOTAL USE OF FUNDS	1,861,000	712,279	1,308,327	41,358,770	786,125	54,218,119	100,244,620

Traffic

2010-2014 Adopted Capital Improvement Program Detail of Capital Projects

1. Agency Pole Painting

CSA:	Transportation & Aviation Services	Initial Start Date:	3rd Qtr. 2007
CSA Outcome:	Preserve and Improve Transportation Assets and Facilities	Revised Start Date:	2nd Qtr. 2008
Department:	Transportation	Initial Completion Date:	1st Qtr. 2008
Council District:	City-wide	Revised Completion Date:	2nd Qtr. 2010
Location:	City-wide		

Description: This project consists of painting approximately 450 electroliers along designated redevelopment project areas with a gloss black epoxy prime and polyurethane top coat.

Justification: The project will help deter graffiti and allow for easier removal of graffiti, unify each district with a consistent treatment for each light pole, and provide a clean, more attractive street environment. The improvements will align with previously implemented streetscape treatments and carry out the intent of the various project areas' Revitalization Plans.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Construction		560	130	100					100		230
Program Management		50	20								20
TOTAL		610	150	100					100		250

FUNDING SOURCE SCHEDULE (000'S)

Redevelopment Capital Projects Fund		610	150	100					100		250
TOTAL		610	150	100					100		250

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2007-2008	Redevelopment Area:	Yes
Initial Project Budget:	\$250,000	SNI Area:	N/A
Appn. #:	6199	USGBC LEED:	N/A

Traffic

2010-2014 Adopted Capital Improvement Program Detail of Capital Projects

2. Autumn Street Extension Project

CSA:	Transportation & Aviation Services	Initial Start Date: 2nd Qtr. 2009
CSA Outcome:	Preserve and Improve Transportation Assets and Facilities	Revised Start Date:
Department:	Transportation	Initial Completion Date: 2nd Qtr. 2010
Council District:	3	Revised Completion Date:
Location:	Union Pacific Railroad to West Julian Street and St. John Street	

Description: This project provides funding for the design and construction of the extension of Autumn Street from the Union Pacific Railroad to West Julian Street and partial design from West Julian Street to St. John Street. Project improvements include: new asphalt pavement structure, curb, gutter, sidewalk, driveway, ADA ramps, storm and sanitary sewer facilities, a street lighting system, a traffic signal system, landscaping, irrigation system, and other necessary improvements including turn lane improvements on West Julian Street required for the project.

Justification: The public improvements will benefit the Julian/Stockton Redevelopment Project Area by improving traffic flow into and around Downtown San José.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Development		178	178								178
Design		277		300					300		300
Bid & Award		13	13								13
Construction		197	174								174
TOTAL		665	365	300					300		665
FUNDING SOURCE SCHEDULE (000'S)											
Redevelopment Capital Projects Fund		665	365	300					300		665
TOTAL		665	365	300					300		665
ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2008-2009	Redevelopment Area:	Yes
Initial Project Budget:	\$665,000	SNI Area:	Various
Appn. #:	7035	USGBC LEED:	N/A

Traffic

2010-2014 Adopted Capital Improvement Program Detail of Capital Projects

3. ITS: Enhancements

CSA:	Transportation & Aviation Services	Initial Start Date: 2nd Qtr. 2000
CSA Outcome:	Provide Safe and Secure Transportation Systems	Revised Start Date:
Department:	Transportation	Initial Completion Date: 4th Qtr. 2000
Council District:	City-wide	Revised Completion Date: 2nd Qtr. 2011
Location:	City-wide	

Description: This project produces design and construction documents to interconnect the City of Santa Clara and the Town of Los Gatos traffic management centers with the regional Silicon Valley Transportation System Program data exchange network, as well as increase functionality of the regional incident management system. The City of San José will lead both design and construction management activities.

Justification: This project reduces congestion related to day-to-day, incident, and event traffic in the City of San José. The project also improves transportation mobility and promotes safety for vehicles traveling through the Silicon Valley regional corridors.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Development	144										144
Design	1,694	383	378								2,072
Construction	50	2,060		2,075	52				2,127		2,177
TOTAL	1,888	2,443	378	2,075	52				2,127		4,393

FUNDING SOURCE SCHEDULE (000'S)

Building And Structure Construction Tax Fund	1,888	2,443	378	2,075	52				2,127		4,393
TOTAL	1,888	2,443	378	2,075	52				2,127		4,393

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

Pre 2005-2009 CIP - Increases in project costs of \$591,000 to reflect delay and extension in construction, shift of software development from the County to the City, and redesign costs caused by construction schedule extensions.

2005-2009 CIP - Increase of \$205,000 to reflect revised contract and invoice costs.

2006-2010 CIP - Increase of \$170,000 for staff costs due to delay in the construction contract with Santa Clara County.

2007-2011 CIP - Increase of \$2,477,000 to reflect increase in the City's grant-reimbursable responsibility for managing project construction. Due to delay with County of Santa Clara projects and decrease in staff, the County is no longer able to serve as the construction manager, which resulted in the shift of grant funding to the City's budget.

2009-2013 CIP - Decrease of \$372,000 to reflect revised contract and invoice costs.

Notes:

FY Initiated:	1999-2000	Redevelopment Area:	N/A
Initial Project Budget:	\$1,322,000	SNI Area:	N/A
Appn. #:	5137	USGBC LEED:	N/A

Traffic

2010-2014 Adopted Capital Improvement Program Detail of Capital Projects

4. ITS: Light Rail Controller Upgrade Phase II

CSA: Transportation & Aviation Services **Initial Start Date:** 3rd Qtr. 2008
CSA Outcome: Provide Safe and Secure Transportation Systems **Revised Start Date:**
Department: Transportation **Initial Completion Date:** 2nd Qtr. 2009
Council District: 3, 4, 6 **Revised Completion Date:** 2nd Qtr. 2010
Location: First Street from Downtown to Tasman Drive from Renaissance Drive to Cisco Way

Description: This project funds Phase II of the Light Rail Controller Upgrade project to upgrade 53 Light Rail Transit (LRT) traffic signal controllers to enhance LRT signal timing functionality. Phase I upgraded 41 traffic signal controllers along Capitol Avenue and First Street. Both projects are grant funded by the Transportation Fund for Clean Air (TFCA).

Justification: This project improves traffic flow and pedestrian safety.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Construction		435	435	110					110		545
TOTAL		435	435	110					110		545

FUNDING SOURCE SCHEDULE (000'S)

Building And Structure Construction Tax Fund	435	435	110						110		545
TOTAL	435	435	110						110		545

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

2010-2014 CIP - Increase of \$125,000 to fund the remaining project costs which will replace existing light rail traffic signal controllers along light rail corridors within San José and Sunnyvale.

Notes:

FY Initiated: 2008-2009	Redevelopment Area: N/A
Initial Project Budget: \$420,000	SNI Area: N/A
Appn. #: 6451	USGBC LEED: N/A

Traffic

2010-2014 Adopted Capital Improvement Program Detail of Capital Projects

5. ITS: Operations and Management

CSA:	Transportation & Aviation Services	Initial Start Date:	Ongoing
CSA Outcome:	Provide Safe and Secure Transportation Systems	Revised Start Date:	
Department:	Transportation	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	City-wide		

Description: This allocation provides funding for the operations and management of the local and regional Intelligent Transportation Systems (ITS) infrastructure, enabling proactive signal coordination and incident management. This funding is used to develop preliminary plans and cost estimates for grant funded proposals and administration of grant projects.

Justification: This allocation provides for the operations and management of the ITS Program, which is essential to mitigate local and regional traffic congestion and improve traffic safety and air quality.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Program Management		366	366	350	350	350	350	350	1,750		
TOTAL		366	366	350	350	350	350	350	1,750		

FUNDING SOURCE SCHEDULE (000'S)											
Building And Structure Construction Tax Fund		200	200	350	350	350	350	350	1,750		
Construction Excise Tax Fund		166	166								
TOTAL		366	366	350	350	350	350	350	1,750		

ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

N/A

Notes:

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

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	4047	USGBC LEED:	N/A

Traffic

2010-2014 Adopted Capital Improvement Program

Detail of Capital Projects

6. ITS: Stevens Creek - West

CSA:	Transportation & Aviation Services	Initial Start Date: 2nd Qtr. 2001
CSA Outcome:	Provide Safe and Secure Transportation Systems	Revised Start Date:
Department:	Transportation	Initial Completion Date: 1st Qtr. 2002
Council District:	1, 6	Revised Completion Date: 3rd Qtr. 2009
Location:	Stevens Creek Boulevard from Bascom Avenue to Route 280	

Description: This project interconnects the City of Cupertino traffic management center with the regional Silicon Valley-Intelligent Transportation System (SV-ITS) Program data exchange network, installs traffic surveillance cameras, and interconnects traffic signals to the City's traffic management center. The project will allow the cities of San José and Cupertino to manage traffic flow along the Stevens Creek regional commute corridor that also serves the auto mall corridor and several major retail centers. An additional \$1.0 million in federal funds was allocated to provide surveillance cameras and signal communication around Stevens Creek and Winchester Boulevards.

Justification: This project reduces congestion related to day-to-day, incident, and event traffic in the City.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Design	1,434										1,434
Construction	2,488	1,869	1,764	105					105		4,357
TOTAL	3,922	1,869	1,764	105					105		5,791

FUNDING SOURCE SCHEDULE (000'S)

Building And Structure Construction Tax Fund	3,922	1,869	1,764	105					105		5,791
TOTAL	3,922	1,869	1,764	105					105		5,791

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

Pre 2006-2010 CIP - Increases in project costs of \$562,000 to reflect City's local match, additional design costs, and receipt of further grants.

2006-2010 CIP - Increase of \$2,923,000 due to the City of San José taking over construction management, and costs were revised to more closely reflect latest cost estimates for this multi-jurisdictional project.

2007-2011 CIP - Increase of \$426,000 to fund Public Works construction administration and management, and other reimburseable project expenses.

2008-2012 CIP - Increase of \$159,000 due to the hiring of consultant services to reduce the scope of the project with ITS staff. Meetings were held with regional project partners to modify plans and specifications.

2009-2013 CIP - Increase of \$990,000 due to modifications in plans and specifications.

2010-2014 CIP - Decrease of \$159,000 due to scope reduction of the installation of traffic monitoring cameras.

Notes:

FY Initiated:	2001-2002	Redevelopment Area:	N/A
Initial Project Budget:	\$890,000	SNI Area:	N/A
Appn. #:	4049	USGBC LEED:	N/A

Traffic

2010-2014 Adopted Capital Improvement Program Detail of Capital Projects

7. ITS: Transportation Incident Management Center

CSA:	Transportation & Aviation Services	Initial Start Date:	3rd Qtr. 2002
CSA Outcome:	Provide Safe and Secure Transportation Systems	Revised Start Date:	
Department:	Transportation	Initial Completion Date:	1st Qtr. 2003
Council District:	3	Revised Completion Date:	2nd Qtr. 2014
Location:	Fourth and St. John Streets		

Description: This project funds all work related to the implementation of the Transportation Incident Management Center (TiMC), including tenant improvements of the City Hall Employee Garage Retail Space to house the TiMC. The project will also install equipment and devices to allow real-time monitoring and management of traffic flow by the Department of Transportation, the Police Department, and regional partners, and dissemination of real-time traffic condition information to the public.

Justification: This project provides a permanent home for the City's traffic management center, and provides enhanced ability to support public safety and security functions, as well as regional freeway management.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Development	362										362
Design	367	500	430	195	370	215	115	90	985		1,782
Construction		2,173	305	2,625	2,700	500	325	300	6,450		6,755
Program Management	511	250	50	200	200	200	200	100	900		1,461
TOTAL	1,240	2,923	785	3,020	3,270	915	640	490	8,335		10,360

FUNDING SOURCE SCHEDULE (000'S)

Building And Structure Construction Tax Fund	1,240	2,923	785	3,020	3,270	915	640	490	8,335		10,360
TOTAL	1,240	2,923	785	3,020	3,270	915	640	490	8,335		10,360

ANNUAL OPERATING BUDGET IMPACT (000'S)

Maintenance	21	22	23
TOTAL	21	22	23

Major Changes in Project Cost:

2007-2011 CIP - Increase of \$9,165,000 reflects the shifting of \$1,750,000 from reserve, federal grant funding of \$5,300,000, and an addition of \$2,115,000 in local matching funds.

Notes:

Operating costs represent the general maintenance of the facility.

FY Initiated:	2002-2003	Redevelopment Area:	N/A
Initial Project Budget:	\$1,122,000	SNI Area:	N/A
Appn. #:	4407	USGBC LEED:	N/A

Traffic

2010-2014 Adopted Capital Improvement Program Detail of Capital Projects

8. Julian Street and St. James Couplet Conversion Project

CSA:	Transportation & Aviation Services	Initial Start Date:	3rd Qtr. 2009
CSA Outcome:	Preserve and Improve Transportation Assets and Facilities	Revised Start Date:	
Department:	Transportation	Initial Completion Date:	2nd Qtr. 2010
Council District:	3	Revised Completion Date:	
Location:	Julian Street from Fourth Street to Seventeenth Street, St. James Street from Fourth Street to Nineteenth Street, and Fourth Street from Julian Street to St. James Street		
Description:	This project converts Julian Street and St. James Street from one-way to two-way traffic. The first phase (design) was funded by the San José Redevelopment Agency which was completed in June 2008. The second phase (construction) is anticipated to be completed in June 2010.		
Justification:	Converting a one-way to two-way traffic will moderate traffic speed in the area.		

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Construction				5,076					5,076		5,076
TOTAL				5,076					5,076		5,076

FUNDING SOURCE SCHEDULE (000'S)

Building And Structure Construction Tax Fund											
			5,076						5,076		5,076
TOTAL				5,076					5,076		5,076

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2009-2010	Redevelopment Area:	N/A
Initial Project Budget:	\$5,076,000	SNI Area:	Thirteenth Street
Appn. #:	7085	USGBC LEED:	N/A

Traffic

2010-2014 Adopted Capital Improvement Program Detail of Capital Projects

9. Lighting and Signal Program

CSA: Transportation & Aviation Services **Initial Start Date:** Ongoing
CSA Outcome: Preserve and Improve Transportation Assets and Facilities **Revised Start Date:**
Department: Transportation **Initial Completion Date:** Ongoing
Council District: City-wide **Revised Completion Date:**
Location: City-wide

Description: This allocation provides funding for traffic signal improvements, engineering support, and design review of traffic signals. In addition, this allocation will provide funding for planning and engineering support in the development of new energy efficient street lighting systems.

Justification: This allocation improves traffic flow and safety, and identifies new energy efficient technology for street lighting projects.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Development				600	600	600	600	600	3,000		
TOTAL				600	600	600	600	600	3,000		

FUNDING SOURCE SCHEDULE (000'S)

Building And Structure Construction Tax Fund				600	600	600	600	600	3,000		
TOTAL				600	600	600	600	600	3,000		

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

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

FY Initiated: Ongoing **Redevelopment Area:** N/A
Initial Project Budget: **SNI Area:** N/A
Appn. #: 7086 **USGBC LEED:** N/A

Traffic

2010-2014 Adopted Capital Improvement Program Detail of Capital Projects

10. Maintenance Backlog - Safety Enhancements

CSA:	Transportation & Aviation Services	Initial Start Date:	3rd Qtr. 2006
CSA Outcome:	Preserve and Improve Transportation Assets and Facilities	Revised Start Date:	4th Qtr. 2007
Department:	Transportation	Initial Completion Date:	2nd Qtr. 2007
Council District:	City-wide	Revised Completion Date:	2nd Qtr. 2010
Location:	City-wide		

Description: This project provides funding to address seasonal streetlight outage repairs.

Justification: This project improves street safety and help reduce the maintenance backlog.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Construction		180	80	100					100		180
TOTAL		180	80	100					100		180

FUNDING SOURCE SCHEDULE (000'S)											
Cost Elements	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
General Fund		180	80	100					100		180
TOTAL		180	80	100					100		180

ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

2008-2012 CIP - Decrease of \$1.6 million due to reallocation of funding to the Maintenance Backlog - Neighborhood Appearance project for the maintenance backlog of landscape renovations.

Notes:

FY Initiated:	2006-2007	Redevelopment Area:	N/A
Initial Project Budget:	\$1,800,000	SNI Area:	Various
Appn. #:	4539	USGBC LEED:	N/A

Traffic

2010-2014 Adopted Capital Improvement Program Detail of Capital Projects

11. Minidoka Avenue Sidewalk Improvement

CSA:	Transportation & Aviation Services	Initial Start Date:	3rd Qtr. 2009
CSA Outcome:	Provide Viable Transportation Choices that Promote a Strong Economy	Revised Start Date:	
Department:	Transportation	Initial Completion Date:	1st Qtr. 2011
Council District:	5	Revised Completion Date:	
Location:	Minidoka Avenue between Gay Avenue and Warm Springs Drive		
Description:	This project provides funding for street improvements on Minidoka Avenue between Gay Avenue and Warm Springs Drive. Planned improvements include sidewalks, curbs, gutters, wheelchair ramps, drainage improvements, streetlights, and street trees. This project is partially funded by the federal Safe Routes to School grant program.		
Justification:	This project improves safety within walking routes to school and aesthetics in the neighborhood.		

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Property & Land				29					29		29
Design				163					163		163
Construction					678				678		678
TOTAL				192	678				870		870

FUNDING SOURCE SCHEDULE (000'S)

Construction Excise Tax Fund			192	678					870		870
TOTAL			192	678					870		870

ANNUAL OPERATING BUDGET IMPACT (000'S)

Maintenance				1	1	1	1				
TOTAL				1	1	1	1				

Major Changes in Project Cost:

None

Notes:

Operating costs of approximately \$1,000 per year represents maintenance for three streetlights and 15 new street trees.

FY Initiated:	2009-2010	Redevelopment Area:	N/A
Initial Project Budget:	\$870,000	SNI Area:	N/A
Appn. #:	7068	USGBC LEED:	N/A

Traffic

2010-2014 Adopted Capital Improvement Program Detail of Capital Projects

12. Railroad Grade Crossings

CSA:	Transportation & Aviation Services	Initial Start Date:	Ongoing
CSA Outcome:	Provide Safe and Secure Transportation Systems	Revised Start Date:	
Department:	Transportation	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	City-wide		

Description: This annual allocation provides funding to improve various railroad crossings by upgrading crossing surfaces and warning devices. The funding serves to leverage federal grants through the Railroad-Highway Grade Crossing Program.

Justification: This allocation improves safety and reduces the cost of future maintenance.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Construction		231	231	200	200	200	200	200	1,000		
TOTAL		231	231	200	200	200	200	200	1,000		

FUNDING SOURCE SCHEDULE (000'S)

Building And Structure Construction Tax Fund		231	231	200	200	200	200	200	1,000
TOTAL		231	231	200	200	200	200	200	1,000

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

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

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	Various
Appn. #:	4313	USGBC LEED:	N/A

Traffic

2010-2014 Adopted Capital Improvement Program Detail of Capital Projects

13. Red Light Camera Program

CSA:	Transportation & Aviation Services	Initial Start Date:	3rd Qtr. 2009
CSA Outcome:	Provide Safe and Secure Transportation Systems	Revised Start Date:	
Department:	Transportation	Initial Completion Date:	2nd Qtr. 2010
Council District:	City-wide	Revised Completion Date:	
Location:	City-wide		

Description: This project provides funding for the development and implementation of a Red Light Running (RLR) Pilot Program. A recent study by the Federal Highway Administration shows that an effective RLR Program can reduce crashes by as much as 25%. California State law authorizes government agencies to operate a red light running system and approximately 100 cities/counties in the State have an RLR camera program. This project provides funding for one temporary Associate Engineer and the acquisition and installation of cameras at 10 signalized intersections.

Justification: This project will help reduce red light running crashes at target intersections, and the pilot program has the potential to decrease similar violations at surrounding intersections and reduce the number of pedestrian and bicycle injury crashes.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Program Management				120					120		120
Planning and Engineering				80					80		80
TOTAL				200					200		200

FUNDING SOURCE SCHEDULE (000'S)											
Cost Elements	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Building And Structure Construction Tax Fund				200					200		200
TOTAL				200					200		200

ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2009-2010	Redevelopment Area:	N/A
Initial Project Budget:	\$200,000	SNI Area:	N/A
Appn. #:	7087	USGBC LEED:	N/A

Traffic

2010-2014 Adopted Capital Improvement Program Detail of Capital Projects

14. School Sign Upgrade

CSA:	Transportation & Aviation Services	Initial Start Date:	3rd Qtr. 2008
CSA Outcome:	Preserve and Improve Transportation Assets and Facilities	Revised Start Date:	
Department:	Transportation	Initial Completion Date:	3rd Qtr. 2011
Council District:	City-wide	Revised Completion Date:	
Location:	City-wide		

Description: This project provides improvements of school crosswalks and surrounding school zone areas by installing warning signs, radar speed display signs, flashing beacons, handicapped ramps, and pavement markings. This project is funded through a State grant. The majority of the grant will be used to accelerate compliance with the California Manual of Uniform Traffic Control Devices at existing crosswalk locations and to upgrade high-visibility (yellow-green) traffic signs. The grant will also enable the Department of Transportation to install additional radar speed display signs, flashing beacons, handicapped ramps, and pavement markings at warranted locations.

Justification: This project improves pedestrian safety at locations surrounding school zones.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Development		150	150	180	180				360		510
Equipment		50	50	70	70	90			230		280
TOTAL		200	200	250	250	90			590		790

FUNDING SOURCE SCHEDULE (000'S)

Construction Excise Tax Fund		200	200	250	250	90		590		790
TOTAL		200	200	250	250	90		590		790

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2008-2009	Redevelopment Area:	N/A
Initial Project Budget:	\$790,000	SNI Area:	N/A
Appn. #:	6471	USGBC LEED:	N/A

Traffic

2010-2014 Adopted Capital Improvement Program Detail of Capital Projects

15. Traffic Flow Management and Signal Retiming

CSA:	Transportation & Aviation Services	Initial Start Date:	Ongoing
CSA Outcome:	Provide Safe and Secure Transportation Systems	Revised Start Date:	
Department:	Transportation	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	City-wide		

Description: This allocation provides funding to identify and perform traffic control and operational improvements to ensure a safe and efficient arterial roadway system. This effort includes collecting data, analyzing automobile accidents, and retiming signals.

Justification: This allocation reduces travel time for commuters, which will improve air quality by reducing vehicle emissions.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Development		913	912	495		100	100	100	795		
Design				40		100	100	100	340		
Construction				150	35	300	300	300	1,085		
TOTAL		913	912	685	35	500	500	500	2,220		

FUNDING SOURCE SCHEDULE (000'S)

Building And Structure Construction Tax Fund	605	605	685	35	500	500	500	2,220
Construction Excise Tax Fund	308	307						
TOTAL	913	912	685	35	500	500	500	2,220

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

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

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	5141	USGBC LEED:	N/A

Traffic

2010-2014 Adopted Capital Improvement Program Detail of Capital Projects

16. Traffic Safety Education

CSA:	Transportation & Aviation Services	Initial Start Date:	Ongoing
CSA Outcome:	Provide Safe and Secure Transportation Systems	Revised Start Date:	
Department:	Transportation	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	City-wide		

Description: This allocation provides funding to promote transportation safety through education to schools, neighborhoods, and seniors by conducting activities, presentations, and other programs.

Justification: This allocation promotes bicycle and pedestrian traffic safety education and outreach by targeting driver, pedestrian, and bicyclist behavior and helps to reduce injuries and accidents on San José streets.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Program Management		406	406	300	300	300	300	300	1,500		
TOTAL		406	406	300	300	300	300	300	1,500		

FUNDING SOURCE SCHEDULE (000'S)

Construction Excise Tax Fund	406	406	300	300	300	300	300	300	1,500
TOTAL	406	406	300	300	300	300	300	300	1,500

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

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

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	5316	USGBC LEED:	N/A

Traffic

2010-2014 Adopted Capital Improvement Program Detail of Capital Projects

17. Traffic Safety Improvements

CSA:	Transportation & Aviation Services	Initial Start Date:	Ongoing
CSA Outcome:	Provide Safe and Secure Transportation Systems	Revised Start Date:	
Department:	Transportation	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	City-wide		

Description: This allocation implements traffic safety measures at high accident locations, including guardrail installation, energy dissipators, median island safety modifications, sidewalk improvements, roadway and shoulder widening, safety fencing, barricade installation, and safety signage.

Justification: This allocation improves pedestrian and vehicular safety and reduces accident rates by eliminating obstructions and hazardous conditions and providing proper channelization and delineation.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Construction		626	626	550	550	550	550	550	2,750		
TOTAL		626	626	550	550	550	550	550	2,750		

FUNDING SOURCE SCHEDULE (000'S)

Construction Excise Tax Fund		626	626	550	550	550	550	550	2,750
TOTAL		626	626	550	550	550	550	550	2,750

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

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

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	Various
Appn. #:	4322	USGBC LEED:	N/A

Traffic

2010-2014 Adopted Capital Improvement Program Detail of Capital Projects

18. Traffic Signal - Hostetter Road and Piedmont Road

CSA: Transportation & Aviation Services **Initial Start Date:** 1st Qtr. 2008
CSA Outcome: Preserve and Improve Transportation Assets and **Revised Start Date:**
 Facilities **Initial Completion Date:** 2nd Qtr. 2009
Department: Transportation **Revised Completion Date:** 4th Qtr. 2009
Council District: 4
Location: Hostetter Road and Piedmont Road

Description: This project provides for the design and construction of a new traffic signal at the intersection of Hostetter Road and Piedmont Road.

Justification: This project improves pedestrian and vehicular safety at the intersection of Hostetter Road and Piedmont Road.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Design	24	60	50								74
Bid & Award		10	10								10
Construction	17	466	331	140					140		488
Post Construction		5		10					10		10
TOTAL	41	541	391	150					150		582

FUNDING SOURCE SCHEDULE (000'S)

Building And Structure Construction Tax Fund	41	541	391	150					150		582
TOTAL	41	541	391	150					150		582

ANNUAL OPERATING BUDGET IMPACT (000'S)

Maintenance				5	5	5	5				
TOTAL				5	5	5	5				

Major Changes in Project Cost:

None

Notes:

Operating costs of approximately \$5,000 per year represent costs for maintaining one new traffic signal.

FY Initiated: 2007-2008	Redevelopment Area: N/A
Initial Project Budget: \$591,000	SNI Area: N/A
Appn. #: 6173	USGBC LEED: N/A

Traffic

2010-2014 Adopted Capital Improvement Program Detail of Capital Projects

19. Traffic Signal Communications and Synchronization

CSA:	Transportation & Aviation Services	Initial Start Date: 3rd Qtr. 2008
CSA Outcome:	Provide a Transportation System that Enhances Community Livability Preserve and Improve Transportation Assets and Facilities	Revised Start Date:
Department:	Transportation	Initial Completion Date: 2nd Qtr. 2011
Council District:	City-wide	Revised Completion Date:
Location:	City-wide	

Description: This project provides funding to rehabilitate aging traffic signal equipment and to build-out a city-wide, state-of-the-art signal timing and traffic management system. Improvements for this project include: installation of 36 miles of fiber-optic signal communication line to underserved areas; upgrade of 785 traffic signals with new controllers and software; expand and update synchronization and/or signal timing plans for approximately 600 traffic signals; addition of 141 traffic surveillance camera locations at traffic congestion hot spots; and expand advanced traffic management systems beyond current system coverage to key business districts.

Justification: This project will optimize traffic flow, reduce vehicle emissions, and improve air quality.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Design		1,020	1,020	150					150		1,170
Bid & Award		40	40								40
Construction		7,594	3,820	12,190	2,834				15,024		18,844
Program Management		120	120	200	200				400		520
TOTAL		8,774	5,000	12,540	3,034				15,574		20,574

FUNDING SOURCE SCHEDULE (000'S)

Building And Structure		8,774	5,000	12,540	3,034				15,574		20,574
Construction Tax Fund											
TOTAL		8,774	5,000	12,540	3,034				15,574		20,574

ANNUAL OPERATING BUDGET IMPACT (000'S)

Maintenance				67	100	100	100
TOTAL				67	100	100	100

Major Changes in Project Cost:

None

Notes:

This project is funded by a \$15 million grant from Proposition 1B and a \$5.6 million local match. Operating costs represent the general maintenance of the facility.

FY Initiated:	2008-2009	Redevelopment Area:	N/A
Initial Project Budget:	\$20,574,000	SNI Area:	N/A
Appn. #:	6624	USGBC LEED:	N/A

Traffic

2010-2014 Adopted Capital Improvement Program Detail of Capital Projects

20. Vendome Area and 7th Street Traffic Calming

CSA:	Transportation & Aviation Services	Initial Start Date:	3rd Qtr. 2006
CSA Outcome:	Provide Safe and Secure Transportation Systems	Revised Start Date:	
Department:	Transportation	Initial Completion Date:	2nd Qtr. 2007
Council District:	3	Revised Completion Date:	2nd Qtr. 2010
Location:	San Pedro Street and 7th Street		

Description: This project provides funding for traffic calming improvements in the San Pedro Street and 7th Street areas. Currently, the City is conducting an analysis for the Vendome and Japantown neighborhoods to determine potential traffic calming improvements; therefore, the improvements, if any, have not been identified at this time. In addition, the improvements at San Pedro Street and Hawthorne Way were completed in 2008-2009.

Justification: This project improves pedestrian and vehicular safety.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Design	69	30		10					10		79
Construction	4	117	35	102					102		141
TOTAL	73	147	35	112					112		220

FUNDING SOURCE SCHEDULE (000'S)

Construction Excise Tax Fund	73	147	35	112					112		220
TOTAL	73	147	35	112					112		220

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

2010-2014 CIP - Decrease of \$80,000 due to a contract encumbrance being liquidated. It is anticipated that the 2008-2009 Annual Report will include a recommendation to reappropriate these funds to the Vendome Area and 7th Street Traffic Calming appropriation, thereby restoring the project budget to \$300,000.

Notes:

This project was formerly named "San Pedro Street and 7th Street Traffic Calming." A total of \$200,000 was collected from the Taylor Towers development to provide median island and gateway improvements on San Pedro Street. An additional \$100,000 was collected from the Trumark development for traffic calming improvements in the 7th Street area.

FY Initiated:	2006-2007	Redevelopment Area:	N/A
Initial Project Budget:	\$300,000	SNI Area:	N/A
Appn. #:	5315	USGBC LEED:	N/A

Traffic

2010-2014 Adopted Capital Improvement Program Detail of Capital Projects

21. Winchester Boulevard Signal Modification and Countdown Head Installation

CSA: Transportation & Aviation Services **Initial Start Date:** 1st Qtr. 2007
CSA Outcome: Provide Safe and Secure Transportation Systems **Revised Start Date:**
Department: Transportation **Initial Completion Date:** 4th Qtr. 2008
Council District: 1, 6 **Revised Completion Date:** 4th Qtr. 2009
Location: The intersection of Williams Rd. and Winchester Blvd.

Description: This traffic signal modification is intended to provide vehicular left turn movements onto north bound and south bound Winchester Boulevard, to improve pedestrian mobility through the intersection, and to improve sidewalk, curb and gutter, and drainage on the south east corner.

Justification: This project will improve vehicle and pedestrian safety through the intersection.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Development		5									5
Property & Land		4									4
Design		47									47
Construction			540	445	85				85		530
Post Construction					10				10		10
TOTAL		56	540	445	95				95		596

FUNDING SOURCE SCHEDULE (000'S)

Redevelopment Capital Projects Fund	56	540	445	95					95		596
TOTAL	56	540	445	95					95		596

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

2010-2014 CIP - Increase of \$539,611 as a result of an amendment to the original Project Services Memorandum for the modification of the existing traffic signal.

Notes:

FY Initiated:	2006-2007	Redevelopment Area:	N/A
Initial Project Budget:	\$55,965	SNI Area:	Winchester
Appn. #:	5874	USGBC LEED:	N/A

Traffic

2010-2014 Adopted Capital Improvement Program Detail of Capital Projects

22. ADA Sidewalk Accessibility Program

CSA:	Transportation & Aviation Services	Initial Start Date:	Ongoing
CSA Outcome:	Preserve and Improve Transportation Assets and Facilities	Revised Start Date:	
Department:	Transportation	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	City-wide		

Description: This annual allocation for the Americans with Disabilities Act (ADA) Sidewalk Accessibility Program installs curb ramps at street intersections to remove barriers for elderly and disabled persons.

Justification: This activity improves access to public sidewalks, increases safety, and allows for compliance with the Americans with Disabilities Act. Funds are also used to leverage grants from other sources such as the Community Development Block Grant (CDBG) program.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Design		214	214	75	75	75	75	75	375		
Construction		1,210	1,210	425	425	425	425	425	2,125		
TOTAL		1,424	1,424	500	500	500	500	500	2,500		

FUNDING SOURCE SCHEDULE (000'S)

Building And Structure Construction Tax Fund		1,349	1,349	500	500	500	500	500	2,500
Construction Excise Tax Fund		75	75						
TOTAL		1,424	1,424	500	500	500	500	500	2,500

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project. This project was formerly named "Curb Accessibility Program."

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	Various
Appn. #:	5231	USGBC LEED:	N/A

Traffic

2010-2014 Adopted Capital Improvement Program Detail of Capital Projects

23. Airport Parkway Gateway Improvements

CSA: Transportation & Aviation Services **Initial Start Date:** 3rd Qtr. 2009
CSA Outcome: Preserve and Improve Transportation Assets and Facilities **Revised Start Date:**
Department: Transportation **Initial Completion Date:** 2nd Qtr. 2010
Council District: 3 **Revised Completion Date:**
Location: Airport Parkway between Airport Boulevard and Route 87
Description: This project provides funding for street improvements on Airport Parkway between Airport Boulevard and Route 87. These improvements include new curb, gutter, sidewalk, and raised median islands.
Justification: This project improves pedestrian and vehicular safety.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Design				50					50		50
Construction				450					450		450
TOTAL				500					500		500

FUNDING SOURCE SCHEDULE (000'S)

Building And Structure Construction Tax Fund				500					500		500
TOTAL				500					500		500

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2009-2010 **Redevelopment Area:** N/A
Initial Project Budget: \$500,000 **SNI Area:** N/A
Appn. #: 7084 **USGBC LEED:** N/A

Traffic

2010-2014 Adopted Capital Improvement Program Detail of Capital Projects

24. Bicycle and Pedestrian Facilities

CSA:	Transportation & Aviation Services	Initial Start Date:	Ongoing
CSA Outcome:	Provide Safe and Secure Transportation Systems	Revised Start Date:	
Department:	Transportation	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	City-wide		

Description: This annual allocation provides for the installation of various pedestrian and bicycle facilities, including sidewalks, crosswalks, bike lanes, bike parking, and school safety improvements, as well as educational programs. A portion of the funding for the program is provided by the Transportation Development Act (TDA) Article 3 grant program.

Justification: This allocation provides facilities and programs that improve safety and access for bicyclists and pedestrians.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Development		50	50	50	50	50	50	50	250		
Design		100	100	100	100	100	100	100	500		
Construction		708	708	375	375	375	375	375	1,875		
Program Management		225	225	225	225	225	225	225	1,125		
TOTAL		1,083	1,083	750	750	750	750	750	3,750		

FUNDING SOURCE SCHEDULE (000'S)

Construction Excise Tax Fund		1,083	1,083	750	750	750	750	750	3,750
TOTAL		1,083	1,083	750	750	750	750	750	3,750

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

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

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	Various
Appn. #:	4292	USGBC LEED:	N/A

Traffic

2010-2014 Adopted Capital Improvement Program Detail of Capital Projects

25. Jackson Street: LRT to Japantown Pedestrian Corridor Project

CSA: Transportation & Aviation Services **Initial Start Date:** 3rd Qtr. 2008

CSA Outcome: Travelers Have a Positive, Reliable and Efficient Experience **Revised Start Date:**

Department: Transportation **Initial Completion Date:** 3rd Qtr. 2010

Council District: 3 **Revised Completion Date:** 2nd Qtr. 2010

Location: Jackson St. from First St. to Fourth St. and on the east side of First St. from the Ayer Light Rail Transit Station to Jackson St.

Description: This project provides for the construction of intersection bulb-outs, enhanced crosswalks, Americans with Disabilities Act compliant wheelchair ramps, in-fill street trees, drainage facilities, a traffic signal modification, and striping along Jackson Street. In addition, this project includes installation of banners and pedestrian scaled lighting along the east side of First Street from the Ayer Light Rail Transit (LRT) Station to Jackson Street. This project is partially funded through a Community Design and Transportation (CDT) grant in the amount of \$1.3 million.

Justification: This project provides enhanced pedestrian walkability and connectivity between the Ayer LRT Station and Japantown, from First Street to Fourth Street, and supports the City's goal to provide viable transportation choices.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Development		85	85								85
Design		210	210								210
Bid & Award		31	31								31
Construction		1,604	780	1,124					1,124		1,904
Post Construction				26					26		26
TOTAL		1,930	1,106	1,150					1,150		2,256

FUNDING SOURCE SCHEDULE (000'S)

Building And Structure Construction Tax Fund	1,930	1,106	1,150				1,150		2,256
TOTAL	1,930	1,106	1,150				1,150		2,256

ANNUAL OPERATING BUDGET IMPACT (000'S)

Maintenance				1	1	1	1		
TOTAL				1	1	1	1		

Major Changes in Project Cost:

None

Notes:

Operating costs of approximately \$1,000 per year represent costs for maintaining three new pedestrian scaled lights and 16 new street trees.

FY Initiated:	2008-2009	Redevelopment Area:	N/A
Initial Project Budget:	\$2,256,000	SNI Area:	N/A
Appn. #:	6452	USGBC LEED:	N/A

Traffic

2010-2014 Adopted Capital Improvement Program Detail of Capital Projects

26. Miscellaneous Street Improvements

CSA:	Transportation & Aviation Services	Initial Start Date:	Ongoing
CSA Outcome:	Preserve and Improve Transportation Assets and Facilities	Revised Start Date:	
Department:	Transportation	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	City-wide		

Description: This annual allocation allows for the construction of minor transportation infrastructure improvements in conjunction with other City projects or other agency projects.

Justification: This allocation provides for cost-effective implementation of transportation improvements.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Construction		736	736	250	250	250	250	250	1,250		
TOTAL		736	736	250	250	250	250	250	1,250		

FUNDING SOURCE SCHEDULE (000'S)											
Major Collectors And Arterials Fund		250	250	250	250	250	250	250	1,250		
Building And Structure Construction Tax Fund		76	76								
Construction Excise Tax Fund		410	410								
TOTAL		736	736	250	250	250	250	250	1,250		

ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

N/A

Notes:

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

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	4307	USGBC LEED:	N/A

Traffic

2010-2014 Adopted Capital Improvement Program Detail of Capital Projects

27. SJSU to Japantown Pedestrian Corridor

CSA:	Transportation & Aviation Services	Initial Start Date:	3rd Qtr. 2006
CSA Outcome:	Preserve and Improve Transportation Assets and Facilities	Revised Start Date:	2nd Qtr. 2007
Department:	Transportation	Initial Completion Date:	1st Qtr. 2009
Council District:	3	Revised Completion Date:	2nd Qtr. 2010
Location:	5th Street between Jackson and St. John Streets; 3rd and 4th Streets between Jackson and Julian Streets; Julian Street between 3rd and 4th Streets; Empire Street between N. 1st and 5th Streets.		
Description:	This project provides funding for pedestrian level improvements connecting San José State University, City Hall, and Japantown through the Hensley Historic District. The project will include the addition of lighting treatments, street trees, monuments, enhanced crosswalks, and other improvements that will create improved facilities for pedestrians and improved access to transit stations. This project is partially funded through a Housing Incentive Program (HIP) grant.		
Justification:	This project will improve pedestrian access through the downtown area and will create an inviting corridor to walk and bike between major City destinations, along with the opportunity to connect to transit, retail, and major destinations.		

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Development	124	27	27								151
Design		274	274								274
Bid & Award		24	24								24
Construction		1,630	1,042	862					862		1,904
Post Construction				11					11		11
TOTAL	124	1,955	1,367	873					873		2,364

FUNDING SOURCE SCHEDULE (000'S)

Building And Structure Construction Tax Fund	124	1,955	1,367	873					873		2,364
TOTAL	124	1,955	1,367	873					873		2,364

ANNUAL OPERATING BUDGET IMPACT (000'S)

Maintenance				5	6	6	6			
TOTAL				5	6	6	6			

Major Changes in Project Cost:

2009-2013 CIP - Decrease of \$1,036,000 due to the reduction of the HIP grant's funding allocation.

Notes:

Operating costs represent the maintenance of 131 new historical lights and 110 new street trees.

FY Initiated:	2006-2007	Redevelopment Area:	Yes
Initial Project Budget:	\$3,400,000	SNI Area:	Thirteenth Street
Appn. #:	5337	USGBC LEED:	N/A

Traffic

2010-2014 Adopted Capital Improvement Program Detail of Capital Projects

28. Seven Trees Boulevard Sidewalk Project

CSA:	Transportation & Aviation Services	Initial Start Date:	3rd Qtr. 2008
CSA Outcome:	Provide Viable Transportation Choices that Promote a Strong Economy	Revised Start Date:	4th Qtr. 2008
Department:	Transportation	Initial Completion Date:	2nd Qtr. 2009
Council District:	7	Revised Completion Date:	4th Qtr. 2009
Location:	Seven Trees Boulevard between Senter Road and El Cajon Drive		
Description:	This project encompasses pedestrian-oriented improvements along a school walking route. These improvements include installation of sidewalks, ADA compliant curb ramps, streetlights, street trees, and drainage facilities.		
Justification:	This project improves pedestrian safety and neighborhood aesthetics.		

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Development		33									
Design		142	160	110					110		270
Bid & Award		32									
Construction		35									
Post Construction		28									
TOTAL		270	160	110					110		270

FUNDING SOURCE SCHEDULE (000'S)

General Fund		270	160	110					110		270
TOTAL		270	160	110					110		270

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

2010-2014 CIP - Decrease of \$700,000 as a result of reallocating funding into a reserve.

Notes:

FY Initiated:	2008-2009	Redevelopment Area:	N/A
Initial Project Budget:	\$970,000	SNI Area:	N/A
Appn. #:	6627	USGBC LEED:	N/A

Traffic

2010-2014 Adopted Capital Improvement Program Detail of Capital Projects

29. Montague Expressway Improvements

CSA:	Transportation & Aviation Services	Initial Start Date:	Multi-year
CSA Outcome:	Preserve and Improve Transportation Assets and Facilities	Revised Start Date:	
Department:	Transportation	Initial Completion Date:	Multi-year
Council District:	3, 4	Revised Completion Date:	
Location:	Montague Expressway and Trimble Road		

Description: This project funds the widening and signal modifications on Montague Expressway including the Trimble/Montague flyover and modifications at the Route 880 Interchange.

Justification: This project is a key transportation improvement necessary to facilitate the economic development of North San José.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Design		676	179	369	855				1,224		1,403
TOTAL		676	179	369	855				1,224		1,403

FUNDING SOURCE SCHEDULE (000'S)											
Cost Elements	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
North San José Traffic Impact Fee Fund		676	179	369	855				1,224		1,403
TOTAL		676	179	369	855				1,224		1,403

ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

2010-2014 CIP - Decrease of \$7,847,000 due to decreased revenue collections as a result of decreased development in the North San José area and due to anticipated developer reimbursements.

Notes:

Current funding supports the preliminary engineering effort for the segment between Lick Mill Boulevard and River Oaks Parkway.

FY Initiated:	2008-2009	Redevelopment Area:	N/A
Initial Project Budget:	\$9,250,000	SNI Area:	N/A
Appn. #:	6319	USGBC LEED:	N/A

Traffic

2010-2014 Adopted Capital Improvement Program Detail of Capital Projects

30. Airport People Mover

CSA:	Transportation & Aviation Services	Initial Start Date:	Ongoing
CSA Outcome:	Provide Viable Transportation Choices that Promote a Strong Economy	Revised Start Date:	
Department:	Transportation	Initial Completion Date:	Ongoing
Council District:	3	Revised Completion Date:	
Location:	Mineta San José International Airport		

Description: This allocation provides funding for project management activities associated with the development of the Airport People Mover (APM). The APM was identified in the Measure A Investment Plan which is funded through the continuation of a local one-half percent sales tax approved by voters in 1989. The project is being developed to improve the intermodal link between the airport and the local and regional transit systems.

Justification: This allocation provides for an integrated development of the project between City, local, and regional stakeholders.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Planning and Engineering				100					100		
TOTAL				100					100		

FUNDING SOURCE SCHEDULE (000'S)											
Cost Elements	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Construction Excise Tax Fund				100					100		
TOTAL				100					100		

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:
N/A

Notes:
Project schedule dates and selected budget information are not provided due to the ongoing nature of this project. Project funding for this ongoing activity will be assessed on a year-to-year basis.

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	7061	USGBC LEED:	N/A

Traffic

2010-2014 Adopted Capital Improvement Program Detail of Capital Projects

31. BART Project Management

CSA:	Transportation & Aviation Services	Initial Start Date:	Ongoing
CSA Outcome:	Provide Viable Transportation Choices that Promote a Strong Economy	Revised Start Date:	
Department:	Transportation	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	City-wide		

Description: This allocation provides funding for project management activities associated with the Bay Area Rapid Transit (BART) to San José project. Funding will provide for technical, policy, and legislative support services for the project.

Justification: This allocation provides for an integrated development of the project between City, local, and regional stakeholders.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Program Management		453	453	300	300	300	300	300	1,500		
TOTAL		453	453	300	300	300	300	300	1,500		

FUNDING SOURCE SCHEDULE (000'S)											
Cost Elements	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Construction Excise Tax Fund		453	453	300	300	300	300	300	1,500		
TOTAL		453	453	300	300	300	300	300	1,500		

ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

Major Changes in Project Cost:

N/A

Notes:

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

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	5462	USGBC LEED:	N/A

Traffic

2010-2014 Adopted Capital Improvement Program Detail of Capital Projects

32. Capitol Light Rail Transit to Eastridge

CSA:	Transportation & Aviation Services	Initial Start Date:	3rd Qtr. 2007
CSA Outcome:	Provide Viable Transportation Choices that Promote a Strong Economy	Revised Start Date:	
Department:	Transportation	Initial Completion Date:	2nd Qtr. 2011
Council District:	5, 8	Revised Completion Date:	2nd Qtr. 2010
Location:	Capitol Avenue/Expressway to Eastridge		

Description: This project facilitates City activities associated with the development of the extension of the Capitol Light Rail Corridor to Eastridge via Capitol Expressway. In cooperation with the Valley Transportation Authority's Downtown/East Valley Transit Improvement Program, City staff performs engineering support and design review, issues permits, assists in right-of-way engineering, performs construction and other types of inspections, and provides administrative support both city-wide and to Council representatives on the Policy Advisory Board.

Justification: This program advocates for the development of rail transit projects that are consistent with City policies and goals, and local improvements that are constructed to City standards.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Program Management	233	200	110	90					90		433
TOTAL	233	200	110	90					90		433

FUNDING SOURCE SCHEDULE (000'S)											
Building And Structure Construction Tax Fund	233	200	110	90					90		433
TOTAL	233	200	110	90					90		433

ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

2010-2014 CIP - Decrease of \$1,567,000 due to the Valley Transportation Authority's delay of the project schedule.

Notes:

FY Initiated:	2007-2008	Redevelopment Area:	N/A
Initial Project Budget:	\$2,000,000	SNI Area:	N/A
Appn. #:	5971	USGBC LEED:	N/A

Traffic

2010-2014 Adopted Capital Improvement Program Detail of Capital Projects

33. Edenvale Regional Improvements

CSA:	Transportation & Aviation Services	Initial Start Date: 3rd Qtr. 2007
CSA Outcome:	Provide Viable Transportation Choices that Promote a Strong Economy	Revised Start Date:
Department:	Transportation	Initial Completion Date: 2nd Qtr. 2009
Council District:	2	Revised Completion Date: 2nd Qtr. 2014
Location:	Route 101/Blossom Hill, Route 101/Hellyer, Route 85/Cottle, and Route 85/Great Oaks	
Description:	This program facilitates and supports the Edenvale Industrial Area Development Policy through the implementation of regional transportation system improvements intended to support economic development of the area. Specific projects include the planning, design, and construction of improvements at the Route 101/Blossom Hill, Route 101/Hellyer, Route 85/Cottle and Route 85/Great Oaks interchanges and developing improved pedestrian access to the Blossom Hill Caltrain Station.	
Justification:	This program advocates for the development of regional transportation system improvement projects that are consistent with City policies and goals, and local improvements that are constructed to City standards.	

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Program Management	96	204	204	200	200	200	200	200	1,000		1,300
TOTAL	96	204	204	200	200	200	200	200	1,000		1,300

FUNDING SOURCE SCHEDULE (000'S)

Building And Structure Construction Tax Fund	96	204	204	200	200	200	200	200	1,000		1,300
TOTAL	96	204	204	200	200	200	200	200	1,000		1,300

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

2010-2014 CIP - Increase of \$1 million to provide ongoing funding for the development of this project.

Notes:

FY Initiated:	2007-2008	Redevelopment Area:	N/A
Initial Project Budget:	\$300,000	SNI Area:	N/A
Appn. #:	5973	USGBC LEED:	N/A

Traffic

2010-2014 Adopted Capital Improvement Program Detail of Capital Projects

34. High Speed Rail

CSA:	Transportation & Aviation Services	Initial Start Date:	Ongoing
CSA Outcome:	Provide Safe and Secure Transportation Systems	Revised Start Date:	
Department:	Transportation	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	City-wide		

Description: This allocation provides funding for project management for the California High Speed Rail project. This project will construct an 800-mile high speed train system connecting the major cities in California. In November 2008, California voters approved a \$9 billion bond measure to begin efforts towards the implementation of the rail system. This allocation will provide for legislative, policy, and technical support by City staff to facilitate and support the City's transportation interest.

Justification: This allocation provides for an integrated development of the project between City, local, and regional stakeholders.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Planning and Engineering				200	200	200	200	200	1,000		
TOTAL				200	200	200	200	200	1,000		

FUNDING SOURCE SCHEDULE (000'S)

Construction Excise Tax Fund	200	200	200	200	200	1,000
TOTAL	200	200	200	200	200	1,000

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

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

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	7064	USGBC LEED:	N/A

Traffic

2010-2014 Adopted Capital Improvement Program Detail of Capital Projects

35. Miscellaneous Transit Projects

CSA:	Transportation & Aviation Services	Initial Start Date:	Ongoing
CSA Outcome:	Provide Viable Transportation Choices that Promote a Strong Economy	Revised Start Date:	
Department:	Transportation	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	City-wide		

Description: This annual allocation provides funding for project management activities associated with the transit projects in San José, typically the coordination with Caltrain and the Valley Transportation Authority. Specific areas of work and/or facilitation include the City's involvement with system maintenance, planning activities associated with system expansion and/or modification, project design, administrative oversight, and construction inspection.

Justification: This allocation provides for an integrated development of the project between City, local, and regional stakeholders.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Program Management		250	250	200	200	200	200	200	1,000		
TOTAL		250	250	200	200	200	200	200	1,000		

FUNDING SOURCE SCHEDULE (000'S)											
Building And Structure Construction Tax Fund		250	250	200	200	200	200	200	1,000		
TOTAL		250	250	200	200	200	200	200	1,000		

ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

N/A

Notes:

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

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	5233	USGBC LEED:	N/A

Traffic

2010-2014 Adopted Capital Improvement Program Detail of Capital Projects

36. North San José - Regional Improvements

CSA:	Transportation & Aviation Services	Initial Start Date:	Ongoing
CSA Outcome:	Provide Viable Transportation Choices that Promote a Strong Economy	Revised Start Date:	
Department:	Transportation	Initial Completion Date:	Ongoing
Council District:	4	Revised Completion Date:	
Location:	North San José		

Description: This allocation provides funding for City planning, engineering, and policy advocacy services related to regional transportation projects required by the North San José plan.

Justification: These improvements contribute to the following goals: expand economic development, an improved business climate, regional transportation policy compatibility, and a balance between development and transportation infrastructure through the implementation of the North San José Area Development Policy.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Development		550	550	350	350	350	350	350	1,750		
TOTAL		550	550	350	350	350	350	350	1,750		
FUNDING SOURCE SCHEDULE (000'S)											
Building And Structure Construction Tax Fund		550	550	350	350	350	350	350	1,750		
TOTAL		550	550	350	350	350	350	350	1,750		
ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

N/A

Notes:

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

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	5981	USGBC LEED:	N/A

Traffic

2010-2014 Adopted Capital Improvement Program Detail of Capital Projects

37. Regional Projects Right of Way Support

CSA: Transportation & Aviation Services **Initial Start Date:** 4th Qtr. 2006
CSA Outcome: Provide Viable Transportation Choices that **Revised Start Date:**
 Promote a Strong Economy **Initial Completion Date:** 2nd Qtr. 2007
Department: Transportation **Revised Completion Date:** 2nd Qtr. 2010
Council District: City-wide
Location: State Highways, County Expressways and VTA
 Transit Facilities within the City of San José

Description: This project provides funding for non-reimbursable real estate services related to regional transportation improvement projects that are constructed by Caltrans, Valley Transportation Authority, and other agencies.

Justification: This project supports real estate activities, which include conveyance of property and right-of-way for regional transportation projects affecting the City of San José.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Development		363									363
Property & Land		33	258	188	70				70		291
Design		10									10
Bid & Award		18									18
Construction		5									5
TOTAL		429	258	188	70				70		687

FUNDING SOURCE SCHEDULE (000'S)

Building And Structure Construction Tax Fund	429	258	188	70					70		687
TOTAL	429	258	188	70					70		687

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

2009-2013 CIP - Increase of \$250,000 to reflect funding for real estate services that support conveyance of real property and property rights related to regional transportation projects.

Notes:

FY Initiated:	2006-2007	Redevelopment Area:	N/A
Initial Project Budget:	\$455,000	SNI Area:	N/A
Appn. #:	5755	USGBC LEED:	N/A

Traffic

2010-2014 Adopted Capital Improvement Program Detail of Capital Projects

38. Route 101/Tully Interchange Upgrade

CSA:	Transportation & Aviation Services	Initial Start Date: 2nd Qtr. 2008
CSA Outcome:	Preserve and Improve Transportation Assets and Facilities	Revised Start Date:
Department:	Transportation	Initial Completion Date: 2nd Qtr. 2009
Council District:	7	Revised Completion Date: 2nd Qtr. 2011
Location:	Route 101 and Tully Road	

Description: This project improves traffic flow as a result of the reconstruction of the Route 101/Tully interchange. The project is being managed by the Santa Clara Valley Transportation Authority (VTA). The total cost of the project for design and construction is approximately \$60 million and the sources of funding are: State Prop 1B (\$30 million), federal (\$7 million), VTA (\$12 million), City (\$10 million), and Caltrans (\$1 million). The funds programmed in 2008-2009 (\$4 million) were for design which was funded from State Prop 1B funds allocated to the City of San José, and the funds programmed in 2009-2010 and 2010-2011 (\$6 million) are for construction.

Justification: This project improves traffic flow along the Route 101 and Tully Road interchange.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Design		4,000	4,000								4,000
Construction				3,000	3,000				6,000		6,000
TOTAL		4,000	4,000	3,000	3,000				6,000		10,000

FUNDING SOURCE SCHEDULE (000'S)

Building And Structure Construction Tax Fund				3,000	3,000				6,000		6,000
Construction Excise Tax Fund		4,000	4,000								4,000
TOTAL		4,000	4,000	3,000	3,000				6,000		10,000

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

2010-2014 CIP - Increase of \$6 million to fund the construction of this project.

Notes:

This project was formerly titled "Prop 1B - Route 101/Tully Road Interchange Upgrade."

FY Initiated:	2007-2008	Redevelopment Area:	N/A
Initial Project Budget:	\$4,000,000	SNI Area:	K.O.N.A. Tully/Senter West Evergreen
Appn. #:	6163	USGBC LEED:	N/A

Traffic

2010-2014 Adopted Capital Improvement Program Detail of Capital Projects

39. Route 101: Interstate 280 to Yerba Buena

CSA:	Transportation & Aviation Services	Initial Start Date:	3rd Qtr. 2007
CSA Outcome:	Provide Viable Transportation Choices that Promote a Strong Economy	Revised Start Date:	
Department:	Transportation	Initial Completion Date:	2nd Qtr. 2011
Council District:	7, 8	Revised Completion Date:	2nd Qtr. 2014
Location:	Route 101 from Interstate 280 to Yerba Buena		

Description: This program supports staff and facilitates the development of a project intended to relieve congestion and improve traffic safety along this segment of Route 101. Specific examples of work include the reconstruction of the Route 101/Capitol and Route 101/Tully Road interchanges, improvements at the Route 101/Yerba Buena connectors, and improvements to the mainline highway. This project is partially funded by State and federal grants.

Justification: This program ensures that the development of regional transportation system improvement projects are consistent with City policies and goals, and that local improvements are constructed to City standards.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Program Management	223	577	577	300	300	300	300	300	1,500		2,300
TOTAL	223	577	577	300	300	300	300	300	1,500		2,300

FUNDING SOURCE SCHEDULE (000'S)											
Building And Structure Construction Tax Fund	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Building And Structure Construction Tax Fund	223	577	577	300	300	300	300	300	1,500		2,300
TOTAL	223	577	577	300	300	300	300	300	1,500		2,300

ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

Major Changes in Project Cost:

2010-2014 CIP - Increase of \$700,000 reflects additional funding for the continued development of this project.

Notes:

FY Initiated:	2007-2008	Redevelopment Area:	N/A
Initial Project Budget:	\$1,600,000	SNI Area:	N/A
Appn. #:	5982	USGBC LEED:	N/A

Traffic

2010-2014 Adopted Capital Improvement Program Detail of Capital Projects

40. Route 280/880/Stevens Creek Upgrade

CSA:	Transportation & Aviation Services	Initial Start Date:	3rd Qtr. 2007
CSA Outcome:	Provide Viable Transportation Choices that Promote a Strong Economy	Revised Start Date:	
Department:	Transportation	Initial Completion Date:	2nd Qtr. 2011
Council District:	6	Revised Completion Date:	2nd Qtr. 2014
Location:	Stevens Creek Boulevard at Route 880		

Description: This project upgrades the capacity and safety of the Route 880/Stevens Creek Interchange and enhances access to the Westfield Valley Fair and Santana Row retail shopping areas. The City funding in this project is being used to facilitate the development of the project and provide a local contribution to assure priority consideration of the project for future regional grants. The first phase of the project (the preliminary study) was completed in 2003. The remaining funding will advance the project through the environmental and design phase, which will be led by the Valley Transportation Authority (VTA).

Justification: This project supports recent developments along Stevens Creek Boulevard and relieves traffic congestion at the interchange.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Program Management	158	272	272	300	300	300	300	300	1,500		1,930
TOTAL	158	272	272	300	300	300	300	300	1,500		1,930

FUNDING SOURCE SCHEDULE (000'S)

Building And Structure Construction Tax Fund	158	272	272	300	300	300	300	300	1,500		1,930
TOTAL	158	272	272	300	300	300	300	300	1,500		1,930

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

2010-2014 CIP - Increase of \$1,070,000 reflects additional funding for the continued development of this project.

Notes:

This project replaces the Route 880: Stevens Creek Interchange Upgrade project.

FY Initiated:	2007-2008	Redevelopment Area:	N/A
Initial Project Budget:	\$860,000	SNI Area:	N/A
Appn. #:	5987	USGBC LEED:	N/A

Traffic

2010-2014 Adopted Capital Improvement Program Detail of Capital Projects

41. Santa Clara/Alum Rock Bus Rapid Transit

CSA:	Transportation & Aviation Services	Initial Start Date:	Ongoing
CSA Outcome:	Provide Safe and Secure Transportation Systems	Revised Start Date:	
Department:	Transportation	Initial Completion Date:	Ongoing
Council District:	3, 5	Revised Completion Date:	
Location:	Santa Clara Street and Alum Rock Avenue		

Description: This allocation provides funding for project management for the Santa Clara/Alum Rock Bus Rapid Transit project. This funding will provide for policy and technical support by City staff to facilitate and provide oversight for this project.

Justification: This allocation provides for an integrated development of the project between City, local, and regional stakeholders.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Planning and Engineering			350	350	350	350	350	350	1,750		
TOTAL			350	350	350	350	350	350	1,750		

FUNDING SOURCE SCHEDULE (000'S)

Building And Structure Construction Tax Fund	350	350	350	350	350	350	1,750
TOTAL	350	350	350	350	350	350	1,750

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

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

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	7088	USGBC LEED:	N/A

Traffic

2010-2014 Adopted Capital Improvement Program Detail of Capital Projects

42. State Route Relinquishment

CSA:	Transportation & Aviation Services	Initial Start Date:	3rd Qtr. 2006
CSA Outcome:	Preserve and Improve Transportation Assets and Facilities	Revised Start Date:	2nd Qtr. 2007
Department:	Transportation	Initial Completion Date:	2nd Qtr. 2007
Council District:	2, 3, 5, 6, 7, 10	Revised Completion Date:	2nd Qtr. 2010
Location:	State Route 82 and State Route 130		

Description: This project performs initial inventories of State Route 82 and State Route 130 for relinquishment by the State of California to the City of San José.

Justification: This project includes State highways that operate on City streets. Relinquishment provides design control to the City of San José.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Design	147	53	11	42					42		200
TOTAL	147	53	11	42					42		200

FUNDING SOURCE SCHEDULE (000'S)											
Building And Structure Construction Tax Fund	147	53	11	42					42		200
TOTAL	147	53	11	42					42		200

ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2006-2007	Redevelopment Area:	N/A
Initial Project Budget:	\$200,000	SNI Area:	N/A
Appn. #:	5343	USGBC LEED:	N/A

Traffic

2010-2014 Adopted Capital Improvement Program Detail of Capital Projects

43. Bridge Maintenance and Repair

CSA:	Transportation & Aviation Services	Initial Start Date:	Ongoing
CSA Outcome:	Preserve and Improve Transportation Assets and Facilities	Revised Start Date:	
Department:	Transportation	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	City-wide		

Description: This allocation provides funding for ongoing costs associated with the maintenance and repair of bridges by Department of Transportation personnel.

Justification: This allocation provides for cost effective maintenance of bridges within the City's jurisdiction.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Development		206	206	50	100	100	100	100	450		
TOTAL		206	206	50	100	100	100	100	450		
FUNDING SOURCE SCHEDULE (000'S)											
Construction Excise Tax Fund		206	206	50	100	100	100	100	450		
TOTAL		206	206	50	100	100	100	100	450		
ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

N/A

Notes:

This project was formerly named "Bridge Management System." Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	Various
Appn. #:	5432	USGBC LEED:	N/A

Traffic

2010-2014 Adopted Capital Improvement Program Detail of Capital Projects

44. Bridge Rehabilitation Engineering

CSA:	Transportation & Aviation Services	Initial Start Date: 3rd Qtr. 2006
CSA Outcome:	Preserve and Improve Transportation Assets and Facilities	Revised Start Date:
Department:	Transportation	Initial Completion Date: 2nd Qtr. 2008
Council District:	City-wide	Revised Completion Date: 2nd Qtr. 2010
Location:	City-wide	

Description: This project provides funding for project development and conceptual engineering to obtain grant funding for replacement and rehabilitation of qualified bridges throughout the City of San José.

Justification: This project supports efforts to obtain federal grant funding through the Highway Bridge Replacement and Rehabilitation (HBRR) program.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Development	108	292	92	200					200		400
TOTAL	108	292	92	200					200		400

FUNDING SOURCE SCHEDULE (000'S)											
Cost Elements	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Building And Structure Construction Tax Fund	108	292	92	200					200		400
TOTAL	108	292	92	200					200		400

ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2006-2007	Redevelopment Area:	N/A
Initial Project Budget:	\$400,000	SNI Area:	N/A
Appn. #:	5333	USGBC LEED:	N/A

Traffic

2010-2014 Adopted Capital Improvement Program Detail of Capital Projects

45. Hitachi Maintenance Agreement

CSA: Transportation & Aviation Services **Initial Start Date:** 2nd Qtr. 2009
CSA Outcome: Preserve and Improve Transportation Assets and Facilities **Revised Start Date:**
Department: Transportation **Initial Completion Date:** 2nd Qtr. 2010
Council District: 2 **Revised Completion Date:**
Location: Hitachi Development Site off of Cottle Road

Description: This project provides funding to support the maintenance of landscape in the median islands, frontages, and the storm run-off areas in the Hitachi Development site.

Justification: This project will provide maintenance, as agreed with Hitachi, until a Community Facilities District is formed to take over the landscape and storm maintenance.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Maintenance				82					82		82
Program Management				10					10		10
TOTAL				92					92		92

FUNDING SOURCE SCHEDULE (000'S)

Construction Excise Tax Fund				92					92		92
TOTAL				92					92		92

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2009-2010 **Redevelopment Area:** N/A
Initial Project Budget: \$92,000 **SNI Area:** N/A
Appn. #: 7065 **USGBC LEED:** N/A

Traffic

2010-2014 Adopted Capital Improvement Program Detail of Capital Projects

46. Maintenance Assessment District Development

CSA:	Transportation & Aviation Services	Initial Start Date:	3rd Qtr. 2009
CSA Outcome:	Preserve and Improve Transportation Assets and Facilities	Revised Start Date:	
Department:	Transportation	Initial Completion Date:	2nd Qtr. 2010
Council District:	City-wide	Revised Completion Date:	
Location:	City-wide		

Description: This project provides funding for staff to conduct public outreach in areas where median island and back-up parcels exist, determine areas where the property owners have an interest in paying a property assessment to fund landscape restoration and maintenance, and perform initial engineering work required in the process to establish assessment districts.

Justification: This project will expand the network of assessment districts in areas where there is strong community support for a higher level of service which will provide the City with a funding mechanism to improve landscape condition.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Program Management				250					250		250
TOTAL				250					250		250

FUNDING SOURCE SCHEDULE (000'S)											
Cost Elements	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Construction Excise Tax Fund				250					250		250
TOTAL				250					250		250

ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2009-2010	Redevelopment Area:	N/A
Initial Project Budget:	\$250,000	SNI Area:	N/A
Appn. #:	7066	USGBC LEED:	N/A

Traffic

2010-2014 Adopted Capital Improvement Program Detail of Capital Projects

47. Maintenance Backlog - Roadway Striping and Repainting

CSA: Transportation & Aviation Services **Initial Start Date:** 3rd Qtr. 2007
CSA Outcome: Preserve and Improve Transportation Assets and **Revised Start Date:**
Facilities **Initial Completion Date:** 2nd Qtr. 2008
Department: Transportation **Revised Completion Date:** 2nd Qtr. 2010
Council District: City-wide
Location: City-wide

Description: Currently, there is a backlog of roadway markings that do not meet visibility and operational standards, and this project addresses the backlog of roadway striping and repainting of City streets in a number of areas with the greatest need.

Justification: This project will improve City streets, improve street safety, and help reduce the maintenance backlog.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Construction	86	389	98	291					291		475
TOTAL	86	389	98	291					291		475

FUNDING SOURCE SCHEDULE (000'S)

General Fund	86	389	98	291					291		475
TOTAL	86	389	98	291					291		475

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2007-2008 **Redevelopment Area:** N/A
Initial Project Budget: \$475,000 **SNI Area:** Various
Appn. #: 6129 **USGBC LEED:** N/A

Traffic

2010-2014 Adopted Capital Improvement Program Detail of Capital Projects

48. Maintenance Backlog - Traffic Safety Infrastructure

CSA:	Transportation & Aviation Services	Initial Start Date: 3rd Qtr. 2008
CSA Outcome:	Preserve and Improve Transportation Assets and Facilities	Revised Start Date:
Department:	Transportation	Initial Completion Date: 2nd Qtr. 2009
Council District:	City-wide	Revised Completion Date: 2nd Qtr. 2010
Location:	City-wide	

Description: As approved in the Mayor's June 2008 Budget Message, this project provides funding to allow improved levels of preventative maintenance to be performed on the City's traffic signs and roadway markings. In addition, this project repairs streetlight outages.

Justification: This project will help improve service levels in the City and will have a positive impact on vehicle and pedestrian safety.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Construction		150	109	41					41		150
TOTAL		150	109	41					41		150

FUNDING SOURCE SCHEDULE (000'S)											
General Fund		150	109	41					41		150
TOTAL		150	109	41					41		150

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:
None

Notes:

FY Initiated:	2008-2009	Redevelopment Area:	N/A
Initial Project Budget:	\$150,000	SNI Area:	Various
Appn. #:	6535	USGBC LEED:	N/A

Traffic

2010-2014 Adopted Capital Improvement Program Detail of Capital Projects

49. Maintenance Backlog - Traffic Sign Replacement

CSA:	Transportation & Aviation Services	Initial Start Date: 3rd Qtr. 2007
CSA Outcome:	Preserve and Improve Transportation Assets and Facilities	Revised Start Date:
Department:	Transportation	Initial Completion Date: 2nd Qtr. 2008
Council District:	City-wide	Revised Completion Date: 2nd Qtr. 2010
Location:	City-wide	

Description: This project addresses the backlog of replacing traffic signs on City streets that currently do not meet visibility standards.

Justification: This project will improve street safety and help reduce the maintenance backlog.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Construction	79	171	111	60					60		250
TOTAL	79	171	111	60					60		250

FUNDING SOURCE SCHEDULE (000'S)											
Cost Elements	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
General Fund	79	171	111	60					60		250
TOTAL	79	171	111	60					60		250

ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

February 10, 2009 - Ord. No. 28492 - Decrease of \$170,000 as a General Fund cost saving strategy as part of the 2008-2009 Mid-Year Budget Review.

Notes:

FY Initiated:	2007-2008	Redevelopment Area:	N/A
Initial Project Budget:	\$420,000	SNI Area:	Various
Appn. #:	6130	USGBC LEED:	N/A

Traffic

2010-2014 Adopted Capital Improvement Program Detail of Capital Projects

50. Maintenance Backlog - Transportation Infrastructure

CSA:	Transportation & Aviation Services	Initial Start Date: 3rd Qtr. 2008
CSA Outcome:	Preserve and Improve Transportation Assets and Facilities	Revised Start Date:
Department:	Transportation	Initial Completion Date: 2nd Qtr. 2009
Council District:	City-wide	Revised Completion Date: 2nd Qtr. 2010
Location:	City-wide	

Description: This project provides funding (\$100,000) for the removal and replacement of 25,000 damaged and missing pavement markers on City-maintained streets. In addition, this project provides funding (\$150,000) to integrate and upgrade systems for tree permit issuance, inventory, and contractual services.

Justification: This project will improve roadway safety and help reduce the maintenance backlog. Also, this project will enable the Department of Transportation Arborist Office to effectively handle private property tree permits while ensuring coordination with Planning, Building and Code Enforcement development applications and other cases.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Maintenance		195	8	187					187		195
TOTAL		195	8	187					187		195

FUNDING SOURCE SCHEDULE (000'S)

General Fund	195	8	187						187		195
TOTAL	195	8	187						187		195

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

February 10, 2009 - Ord. No. 28492 - Decrease of \$55,000 as a General Fund cost saving strategy as part of the 2008-2009 Mid-Year Budget Review.

Notes:

FY Initiated:	2008-2009	Redevelopment Area:	N/A
Initial Project Budget:	\$250,000	SNI Area:	Various
Appn. #:	6536	USGBC LEED:	N/A

Traffic

2010-2014 Adopted Capital Improvement Program Detail of Capital Projects

51. Mechanical Storm Units

CSA: Transportation & Aviation Services **Initial Start Date:** 3rd Qtr. 2009
CSA Outcome: Preserve and Improve Transportation Assets and **Revised Start Date:**
Facilities **Initial Completion Date:** 2nd Qtr. 2010
Department: Transportation **Revised Completion Date:**
Council District: City-wide
Location: City-wide

Description: This project provides funding for the purchase of mechanical units to filter/clean the storm water generated from public streets within the City's rights of way.

Justification: This project will filter and clean the storm water generated from public streets within the City's rights of way.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Maintenance				120					120		120
TOTAL				120					120		120

FUNDING SOURCE SCHEDULE (000'S)

Construction Excise Tax Fund				120					120		120
TOTAL				120					120		120

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2009-2010 **Redevelopment Area:** N/A
Initial Project Budget: \$120,000 **SNI Area:** N/A
Appn. #: 7067 **USGBC LEED:** N/A

Traffic

2010-2014 Adopted Capital Improvement Program Detail of Capital Projects

52. Prop 1B - Pavement Maintenance

CSA: Transportation & Aviation Services **Initial Start Date:** 2nd Qtr. 2008
CSA Outcome: Preserve and Improve Transportation Assets and **Revised Start Date:**
 Facilities **Initial Completion Date:** 2nd Qtr. 2009
Department: Transportation **Revised Completion Date:** 2nd Qtr. 2010
Council District: City-wide
Location: City-wide

Description: This allocation provides funding to resurface and seal various City streets at locations identified by the Pavement Management System.

Justification: This allocation provides for cost-effective maintenance of street infrastructure.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Design	99										99
Bid & Award	1										1
Construction	278										278
Maintenance		11,302	9,302	10,400					10,400		19,702
TOTAL	378	11,302	9,302	10,400					10,400		20,080

FUNDING SOURCE SCHEDULE (000'S)											
Cost Elements	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Construction Excise Tax Fund	378	11,302	9,302	10,400					10,400		20,080
TOTAL	378	11,302	9,302	10,400					10,400		20,080

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

2010-2014 CIP - Increase of \$8,380,000 due to the receipt of additional Proposition 1B grant funding for street sealing and resurfacing of City streets.

Notes:

This project was formerly named "Prop 1B - Street Maintenance." All street resurfacing and sealing projects are maintenance type projects.

FY Initiated:	2007-2008	Redevelopment Area:	N/A
Initial Project Budget:	\$11,700,000	SNI Area:	N/A
Appn. #:	6174	USGBC LEED:	N/A

Traffic

2010-2014 Adopted Capital Improvement Program Detail of Capital Projects

53. Prop. 42 - Pavement Maintenance

CSA:	Transportation & Aviation Services	Initial Start Date:	1st Qtr. 2006
CSA Outcome:	Preserve and Improve Transportation Assets and Facilities	Revised Start Date:	
Department:	Transportation	Initial Completion Date:	2nd Qtr. 2006
Council District:	City-wide	Revised Completion Date:	2nd Qtr. 2014
Location:	City-wide		

Description: This program provides funding for street sealing and resurfacing various City streets to improve the overall condition of the City's street network.

Justification: This project utilizes State grant money to provide for cost-effective pavement maintenance.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Maintenance	3,933	7,800	6,300	6,500	5,000	5,000	5,000	5,000	26,500		36,733
TOTAL	3,933	7,800	6,300	6,500	5,000	5,000	5,000	5,000	26,500		36,733

FUNDING SOURCE SCHEDULE (000'S)											
Construction Excise Tax Fund	3,933	7,800	6,300	6,500	5,000	5,000	5,000	5,000	26,500		36,733
TOTAL	3,933	7,800	6,300	6,500	5,000	5,000	5,000	5,000	26,500		36,733

ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

2008-2012 CIP - Increase of \$39,200,000 due to receipt of Proposition 42 grant funding, beginning in 2008-2009, for the ongoing pavement maintenance program.
 2009-2013 CIP - Increase of \$9,588,000 due to the receipt of additional Proposition 42 grant funding for street sealing and resurfacing of City streets.
 2010-2014 CIP - Decrease of \$16,200,000 due to lower than anticipated revenues for Proposition 42 grant funding. Revenue estimates are based upon lower gas consumption.

Notes:

Project scope would be to seal and resurface streets as part of the annual pavement maintenance program. This project was formerly named "Prop. 42 Street Pavement Maintenance."

FY Initiated:	2005-2006	Redevelopment Area:	N/A
Initial Project Budget:	\$4,145,000	SNI Area:	N/A
Appn. #:	5216	USGBC LEED:	N/A

Traffic

2010-2014 Adopted Capital Improvement Program Detail of Capital Projects

54. Recovery Act - MTC Street Resurfacing and Rehabilitation

CSA:	Transportation & Aviation Services	Initial Start Date:	3rd Qtr. 2009
CSA Outcome:	Preserve and Improve Transportation Assets and Facilities	Revised Start Date:	
Department:	Transportation	Initial Completion Date:	2nd Qtr. 2010
Council District:	City-wide	Revised Completion Date:	
Location:	City-wide		

Description: This project provides funding from the American Recovery and Reinvestment Act of 2009 through the State's Metropolitan Transportation Commission for pavement maintenance activities.

Justification: This project will provide cost effective maintenance of the City's street infrastructure.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Maintenance				15,139					15,139		15,139
TOTAL				15,139					15,139		15,139

FUNDING SOURCE SCHEDULE (000'S)											
Cost Elements	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Construction Excise Tax Fund				15,139					15,139		15,139
TOTAL				15,139					15,139		15,139

ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2009-2010	Redevelopment Area:	N/A
Initial Project Budget:	\$15,139,200	SNI Area:	N/A
Appn. #:	7069	USGBC LEED:	N/A

Traffic

2010-2014 Adopted Capital Improvement Program Detail of Capital Projects

55. Riparian Mitigation Project - Bailey/Route 101

CSA:	Transportation & Aviation Services	Initial Start Date:	2nd Qtr. 2003
CSA Outcome:	Provide Viable Transportation Choices that Promote a Strong Economy	Revised Start Date:	3rd Qtr. 2007
Department:	Transportation	Initial Completion Date:	3rd Qtr. 2004
Council District:	2	Revised Completion Date:	2nd Qtr. 2015
Location:	Bailey Avenue and Route 101		

Description: This project provides funding for the construction of a Bailey Avenue/Route 101 Interchange, a bridge over Coyote Creek, a connection ramp to Monterey Road, and riparian vegetation required as a mitigation to the project. The roadway and bridge construction contracts to extend Bailey Avenue from Monterey Road to Highway 101 are completed and accepted, but the Riparian Mitigation Project still has an open construction contract. All work in the riparian project is completed, but the three-year plant establishment and monitoring are still in progress. Project acceptance will occur in 2009-2010 while monitoring and reporting will continue to be conducted through 2014-2015. The monitoring report for 2008 has been completed and sent to the California Department of Fish and Game with copies to other interested agencies such as the U.S. Army Corps of Engineers, the California Regional Water Quality Control Board, and the Santa Clara Valley Water District.

Justification: This project provides traffic capacity to North Coyote Valley from Highway 101 via Bailey Avenue.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Development		6									6
Design		10									10
Bid & Award		30									30
Construction		5,702									5,702
Post Construction		1	101	124	3	3	3	3	15	3	143
TOTAL		5,749	101	124	3	3	3	3	15	3	5,891

FUNDING SOURCE SCHEDULE (000'S)

Building And Structure Construction Tax Fund	5,749	101	124	3	3	3	3	3	15	3	5,891
TOTAL	5,749	101	124	3	3	3	3	3	15	3	5,891

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

2006-2010 CIP - Increase of \$1,400,000 due to the purchase of serpentine lands (a mitigation requirement, \$1,100,000) and for project costs for the planting of required riparian vegetation (\$300,000). These costs will be reimbursed by developers.

2008-2012 CIP - Increase of \$435,000 to reflect funding received from the Valley Transportation Authority (VTA) for the construction of the Route 101 and Bailey Avenue Interchange.

Notes:

This project was formerly named "Bailey/Route 101 Improvements."

FY Initiated:	2002-2003	Redevelopment Area:	N/A
Initial Project Budget:	\$4,050,000	SNI Area:	N/A
Appn. #:	4595	USGBC LEED:	N/A

Traffic

2010-2014 Adopted Capital Improvement Program Detail of Capital Projects

56. Traffic Signals - Rehabilitation

CSA:	Transportation & Aviation Services	Initial Start Date:	Ongoing
CSA Outcome:	Preserve and Improve Transportation Assets and Facilities	Revised Start Date:	
Department:	Transportation	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	City-wide		

Description: This annual allocation provides for proactive rehabilitation of traffic signal equipment to ensure the existing traffic signal system meets current safety standards. Rehabilitation will include traffic signal modifications, new technology upgrades to controllers, and other miscellaneous rehabilitative improvements.

Justification: This allocation improves traffic flow and safety.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Development		250	250	125	125	125	125	125	625		
Design		50	50	25	25	25	25	25	125		
Construction		1,508	865	450	450	450	450	450	2,250		
Post Construction		200	200	50	50	50	50	50	250		
TOTAL		2,008	1,365	650	650	650	650	650	3,250		

FUNDING SOURCE SCHEDULE (000'S)

Building And Structure Construction Tax Fund	2,008	1,365	650	650	650	650	650	650	3,250
TOTAL	2,008	1,365	650	650	650	650	650	650	3,250

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

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

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	5062	USGBC LEED:	N/A

Traffic

2010-2014 Adopted Capital Improvement Program Detail of Capital Projects

57. 4th Street Trees Installation Project

CSA:	Transportation & Aviation Services	Initial Start Date:	1st Qtr. 2009
CSA Outcome:	Preserve and Improve Transportation Assets and Facilities	Revised Start Date:	
Department:	Transportation	Initial Completion Date:	2nd Qtr. 2009
Council District:	3	Revised Completion Date:	2nd Qtr. 2010
Location:	4th Street and 5th Street		

Description: This project infills the strip between 5th Street and the City Hall Employee Parking Garage with concrete sidewalk, lighting fixtures, landscaping, and other appurtenances. In addition, this project will provide funding to install street trees on the 4th Street sidewalk between the curb and garage structure.

Justification: This project will assist in the elimination of blight and provide public enhancements to the Civic Plaza Redevelopment Project Area.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Design		35	25	10					10		35
TOTAL		35	25	10					10		35
FUNDING SOURCE SCHEDULE (000'S)											
Redevelopment Capital Projects Fund		35	25	10					10		35
TOTAL		35	25	10					10		35
ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2008-2009	Redevelopment Area:	Yes
Initial Project Budget:	\$35,000	SNI Area:	N/A
Appn. #:	7020	USGBC LEED:	N/A

Traffic

2010-2014 Adopted Capital Improvement Program Detail of Capital Projects

58. Bascom Avenue Median Island Landscaping Maintenance

CSA:	Transportation & Aviation Services	Initial Start Date:	3rd Qtr. 2003
CSA Outcome:	Preserve and Improve Transportation Assets and Facilities	Revised Start Date:	
Department:	Transportation	Initial Completion Date:	2nd Qtr. 2004
Council District:	3	Revised Completion Date:	2nd Qtr. 2010
Location:	Bascom Avenue from Parkmoor Avenue to West San Carlos Street		
Description:	This project provides funding to install median island landscaping along Bascom Avenue from Parkmoor Avenue to West San Carlos Street. This project is a joint project between the City and the County of Santa Clara. The County will provide funding for landscape maintenance and the contract will be administered by City staff.		
Justification:	This project improves visual quality of City thoroughfares.		

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Maintenance	123	56	39	17					17		179
TOTAL	123	56	39	17					17		179

FUNDING SOURCE SCHEDULE (000'S)

Building And Structure Construction Tax Fund	123	56	39	17					17		179
TOTAL	123	56	39	17					17		179

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

2005-2009 CIP - Decrease of \$601,000 due to modifications in the conditions of the federal funding for this project. Initially, the City was to act as lead agency, receiving the grant and disbursing construction funds. The County will now act as the lead agency to administer the construction of the project, while the City will provide construction inspection for areas within the City's jurisdiction. Revenue estimates for the project have also been correspondingly reduced.

Notes:

This project was formerly named "Bascom Avenue MIL: Parkmoor to San Carlos."

FY Initiated:	2003-2004	Redevelopment Area:	N/A
Initial Project Budget:	\$780,000	SNI Area:	N/A
Appn. #:	4698	USGBC LEED:	N/A

Traffic

2010-2014 Adopted Capital Improvement Program Detail of Capital Projects

59. Bridge Mitigation Monitoring

CSA: Transportation & Aviation Services **Initial Start Date:** 3rd Qtr. 2004
CSA Outcome: Preserve and Improve Transportation Assets and **Revised Start Date:**
 Facilities **Initial Completion Date:** 2nd Qtr. 2015
Department: Transportation **Revised Completion Date:**
Council District: 7
Location: Story Road at Coyote Creek

Description: This project provides funding for a 10-year monitoring program for replacement habitat that was installed to mitigate the environmental impacts of various bridge construction projects (Trimble, Wooster, and Oakland Road Bridges).

Justification: This project ensures environmental mitigation measures are consistent with environmental regulatory agency requirements.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Post Construction	318	218	218	80	20	20	20	20	160	20	716
TOTAL	318	218	218	80	20	20	20	20	160	20	716

FUNDING SOURCE SCHEDULE (000'S)

Building And Structure Construction Tax Fund	318	218	218	80	20	20	20	20	160	20	716
TOTAL	318	218	218	80	20	20	20	20	160	20	716

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

2006-2010 CIP - Increase of \$350,000 due to project scope clarification to include maintenance and monitoring at the Story Road and Old Oakland Road mitigation sites.

2008-2012 CIP - Increase of \$185,000 due to increased costs of the Environmental Monitoring Program for the Story Road Mitigation Sites 1 and 2.

Notes:

FY Initiated:	2004-2005	Redevelopment Area:	N/A
Initial Project Budget:	\$180,000	SNI Area:	Spartan/Keyes
Appn. #:	5851	USGBC LEED:	N/A

Traffic

2010-2014 Adopted Capital Improvement Program Detail of Capital Projects

60. Charcot/Orchard Median Island Pavement

CSA:	Transportation & Aviation Services	Initial Start Date: 2nd Qtr. 2009
CSA Outcome:	Travelers Have a Positive, Reliable and Efficient Experience	Revised Start Date:
Department:	Transportation	Initial Completion Date: 2nd Qtr. 2010
Council District:	4	Revised Completion Date:
Location:	Charcot Avenue between O'Nel Drive and North 1st Street	
Description:	This project provides funding for improvements to the median island within the Innovation Triangle, San José's Technology Park, which includes the installation of river washed cobble pavement as well as traffic control devices.	
Justification:	This project will help eliminate blight in the area by enhancing the appearance of a major arterial road in the Rincon Los Esteros Redevelopment Area.	

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Construction			1	29					29		30
TOTAL			1	29					29		30

FUNDING SOURCE SCHEDULE (000'S)

Redevelopment Capital Projects Fund			1	29					29		30
TOTAL			1	29					29		30

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2008-2009	Redevelopment Area:	Yes
Initial Project Budget:	\$29,600	SNI Area:	N/A
Appn. #:	7039	USGBC LEED:	N/A

Traffic

2010-2014 Adopted Capital Improvement Program Detail of Capital Projects

61. Land Management and Weed Abatement

CSA:	Transportation & Aviation Services	Initial Start Date:	Ongoing
CSA Outcome:	Preserve and Improve Transportation Assets and Facilities	Revised Start Date:	
Department:	Transportation	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	City-wide		

Description: This allocation provides funding for various property management activities associated with City-owned parcels. These activities include: weed abatement, clean-up, fencing, signage (no trespassing), and graffiti removal.

Justification: This allocation provides for cost effective maintenance of City-owned properties.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Maintenance		239	239	205	205	205	205	205	1,025		
TOTAL		239	239	205	205	205	205	205	1,025		

FUNDING SOURCE SCHEDULE (000'S)

Construction Excise Tax Fund		239	239	205	205	205	205	205	1,025
TOTAL		239	239	205	205	205	205	205	1,025

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

This project was formerly named "Land Management." Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	6515	USGBC LEED:	N/A

Traffic

2010-2014 Adopted Capital Improvement Program Detail of Capital Projects

62. Maintenance Backlog - Neighborhood Appearance

CSA:	Transportation & Aviation Services	Initial Start Date:	3rd Qtr. 2006
CSA Outcome:	Preserve and Improve Transportation Assets and Facilities	Revised Start Date:	
Department:	Transportation	Initial Completion Date:	2nd Qtr. 2007
Council District:	City-wide	Revised Completion Date:	2nd Qtr. 2010
Location:	City-wide		

Description: This project addresses the appearance of the City's neighborhoods. It will increase the timeliness of streetlight outage repairs, renovate overgrown and maintenance-intensive properties, and replace missing street trees. This project funding will also renovate landscape parcels in order to lower maintenance costs.

Justification: This project will create a more inviting environment, renovate landscape to current City design standards and prevent overall landscape condition from declining, and improve the overall aesthetics of neighborhoods.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Construction	328	1,674	602	1,072					1,072		2,002
TOTAL	328	1,674	602	1,072					1,072		2,002

FUNDING SOURCE SCHEDULE (000'S)											
General Fund	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
General Fund	328	1,674	602	1,072					1,072		2,002
TOTAL	328	1,674	602	1,072					1,072		2,002

ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

2008-2012 CIP - Increase of \$1,600,000 due to the reallocation from Maintenance Backlog - Safety Enhancements for City-wide landscape renovation projects.

Notes:

FY Initiated:	2006-2007	Redevelopment Area:	N/A
Initial Project Budget:	\$500,000	SNI Area:	Various
Appn. #:	4465	USGBC LEED:	N/A

Traffic

2010-2014 Adopted Capital Improvement Program Detail of Capital Projects

63. North San José Streetlight Conversion

CSA:	Transportation & Aviation Services	Initial Start Date: 2nd Qtr. 2009
CSA Outcome:	Travelers Have a Positive, Reliable and Efficient Experience	Revised Start Date:
Department:	Transportation	Initial Completion Date: 2nd Qtr. 2010
Council District:	4	Revised Completion Date:
Location:	Tasman Drive between First Street and Cisco Way; Orchard Parkway between Trimble Road and Charcot Avenue	
Description:	This project replaces low pressure sodium streetlights with energy efficient Light Emitting Diode (LED) streetlights in the Rincon de Los Esteros Redevelopment Project Area.	
Justification:	This project will improve the safety of the industrial area, and these improvements will allow the City to achieve its goals of providing better quality streetlighting, operating cost savings, and reduce energy usage.	

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Construction		200	10	190					190		200
TOTAL		200	10	190					190		200

FUNDING SOURCE SCHEDULE (000'S)

Redevelopment Capital Projects Fund		200	10	190					190		200
TOTAL		200	10	190					190		200

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2008-2009	Redevelopment Area:	Yes
Initial Project Budget:	\$200,000	SNI Area:	N/A
Appn. #:	7046	USGBC LEED:	N/A

Traffic

2010-2014 Adopted Capital Improvement Program Detail of Capital Projects

64. Public Art

CSA:	Transportation & Aviation Services	Initial Start Date:	Ongoing
CSA Outcome:	Provide a Transportation System that Enhances Community Livability	Revised Start Date:	
Department:	Transportation	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	City-wide		

Description: This allocation funds the construction and administration of public art in the Traffic Capital Program. In compliance with the Council adoption of the revised Public Art Master Plan on March 13, 2007, one percent of all construction project funding is required to be allocated to public art, excluding funding for seismic and ADA retrofits, maintenance and operations, non-construction projects (such as studies), or affordable housing. Projects where public art allocations were previously programmed or appropriated are not subject to the revisions of the Public Art Master Plan. Expenditures in this allocation will be subject to the legal revenue restrictions for the use of this funding on public art.

Justification: This allocation is required to comply with the revisions of the Public Art Master Plan adopted by the City Council on March 13, 2007.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Public Art		368	368	228	150	53	47	45	523		
TOTAL		368	368	228	150	53	47	45	523		

FUNDING SOURCE SCHEDULE (000'S)											
North San José Traffic Impact Fee Fund		18	18								
Major Collectors And Arterials Fund				3	3	3	3	3	15		
Building And Structure Construction Tax Fund		283	283	209	129	39	33	31	441		
Construction Excise Tax Fund		67	67	16	18	11	11	11	67		
TOTAL		368	368	228	150	53	47	45	523		

ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

N/A

Notes:

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

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	5953, 5957	USGBC LEED:	N/A

Traffic

2010-2014 Adopted Capital Improvement Program Detail of Capital Projects

65. Traffic Calming

CSA:	Transportation & Aviation Services	Initial Start Date:	Multi-phase
CSA Outcome:	Preserve and Improve Transportation Assets and Facilities	Revised Start Date:	
Department:	Transportation	Initial Completion Date:	Multi-phase
Council District:	City-wide	Revised Completion Date:	
Location:	City-wide		

Description: This project installs traffic calming devices in neighborhoods and school zones throughout the City. Devices include features such as chokers, enhanced crosswalks, refuge islands, and dynamic warning signs.

Justification: This project improves pedestrian safety and targets changing driver, pedestrian, and bicyclist behavior to improve safety on San José streets.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Development	935										935
Design	4,292										4,292
Bid & Award	6										6
Construction	4,323	213	223	95					95		4,641
Post Construction	27										27
Master Plan/Study		190	190								190
TOTAL	9,583	403	413	95					95		10,091

FUNDING SOURCE SCHEDULE (000'S)

General Fund	1,494	143	143								1,637
Construction Excise	8,089	260	270	95					95		8,454
Tax Fund											
TOTAL	9,583	403	413	95					95		10,091

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

2002-2006 CIP - Increase of \$6.5 million to respond to Council priorities.
 2003-2007 CIP - Increase of \$2.0 million to continue work on neighborhood traffic calming requests.
 2004-2008 and 2005-2009 CIP - Increase of \$1.4 million for neighborhood priorities and support of Street Smarts.
 2006-2010 CIP - Increase of \$175,000 to continue to fund Street Smarts programs in 2006-2007.
 2007-2011 CIP - Decrease of \$272,000 to reflect shift of funds to the new Traffic Safety Education project.
 2009-2013 CIP - Increase of \$650,000 for traffic calming studies and improvements as approved in the Mayor's June 2008 Budget Message.
 2010-2014 CIP - Decrease of \$719,000 due to the decrease of development activity, and the demand for traffic calming measures to mitigate traffic impacts has decreased.

Notes:

As part of the Mayor's June 2008 Budget Message, \$650,000 was allocated in the General Fund for traffic calming studies (\$200,000) and improvements (\$450,000). This project is anticipated to be a multi-year program.

FY Initiated:	2000-2001	Redevelopment Area:	N/A
Initial Project Budget:	\$300,000	SNI Area:	Various
Appn. #:	5486	USGBC LEED:	N/A

Traffic

2010-2014 Adopted Capital Improvement Program Detail of Capital Projects

66. Underground Utilities - City Conversions

CSA:	Transportation & Aviation Services	Initial Start Date:	Ongoing
CSA Outcome:	Preserve and Improve Transportation Assets and Facilities	Revised Start Date:	
Department:	Transportation	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	City-wide		

Description: This allocation provides funding to facilitate the relocation of utilities from overhead to underground. Funding is for the conversion of City facilities (e.g. street lights, signals, and city buildings) and serves to leverage utility company funds for the Rule 20A utility undergrounding projects. Rule 20A projects are established in accordance with a Five-Year Work Plan adopted annually by the City Council.

Justification: This allocation provides for the conversion of City-owned facilities where Rule 20A utility undergrounding projects occur per the Five-Year Work Plan.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Development		20	20	17	17	10			44		
Design		90	90	77	77	30			184		
Bid & Award		60	60	51	51	20			122		
Construction		700	700	600	600	250			1,450		
Engineering & Inspection		117	121	105	105	40			250		
TOTAL		987	991	850	850	350			2,050		

FUNDING SOURCE SCHEDULE (000'S)

Building And Structure Construction Tax Fund		987	991	850	850	350		2,050
TOTAL		987	991	850	850	350		2,050

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project. The distribution of funding across elements is a rough approximation; the actual distribution will vary from project to project. Project funding in 2012-2013 and 2013-2014 was not allocated due to the expedited schedule for projects in the Five-Year Work Plan.

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	5063	USGBC LEED:	N/A

Traffic

2010-2014 Adopted Capital Improvement Program Detail of Capital Projects

67. Congestion Management Program Dues (Prop. 111)

CSA:	Transportation & Aviation Services	Initial Start Date:	Ongoing
CSA Outcome:	Provide Viable Transportation Choices that Promote a Strong Economy	Revised Start Date:	
Department:	Transportation	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	City-wide		

Description: This annual allocation provides for payment of dues supporting the Santa Clara County Congestion Management Program.

Justification: Participation in the regional Congestion Management Program is required in order for the City to receive State Gas Tax revenues.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Transfer to Other Agencies		812	812	841	870	901	932	964	4,508		
TOTAL		812	812	841	870	901	932	964	4,508		

FUNDING SOURCE SCHEDULE (000'S)											
General Fund	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Construction Excise Tax Fund		812	812	841	870	901	932	964	4,508		
TOTAL		812	812	841	870	901	932	964	4,508		

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:
N/A

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

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	4867	USGBC LEED:	N/A

Traffic

2010-2014 Adopted Capital Improvement Program Detail of Capital Projects

68. Reserve - Evergreen Traffic Impact Fees

CSA:	Transportation & Aviation Services	Initial Start Date:	N/A
CSA Outcome:	Travelers Have a Positive, Reliable and Efficient Experience	Revised Start Date:	
Department:	Transportation	Initial Completion Date:	N/A
Council District:	8	Revised Completion Date:	
Location:	Evergreen Area		
Description:	This reserve sets aside funding received as a result of the traffic impact fees assessed to developers for traffic improvements within the Evergreen Area.		
Justification:	This reserve will improve traffic safety and traffic flow within the Evergreen Area.		

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Reserve				11					11		11
TOTAL				11					11		11

FUNDING SOURCE SCHEDULE (000'S)

Construction Excise Tax Fund											
			11						11		11
TOTAL				11					11		11

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2009-2010	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	8229	USGBC LEED:	N/A

Traffic

2010-2014 Adopted Capital Improvement Program Detail of Capital Projects

69. Reserve - Prop 1B Pavement Maintenance

CSA: Transportation & Aviation Services **Initial Start Date:** N/A
CSA Outcome: Provide Viable Transportation Choices that **Revised Start Date:**
 Promote a Strong Economy **Initial Completion Date:** N/A
 Preserve and Improve Transportation Assets and **Revised Completion Date:**
 Facilities
Department: Transportation
Council District: City-wide
Location: City-wide

Description: This reserve sets aside funding for various pavement maintenance projects including sealing and resurfacing of City streets.

Justification: This reserve will be used for cost effective maintenance of street infrastructure.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Reserve				6,200					6,200		6,200
TOTAL				6,200					6,200		6,200

FUNDING SOURCE SCHEDULE (000'S)

Construction Excise Tax Fund				6,200					6,200		6,200
TOTAL				6,200					6,200		6,200

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2009-2010	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	8230	USGBC LEED:	N/A

Traffic

2010-2014 Adopted Capital Improvement Program Detail of Capital Projects

70. Reserve - Regional System Expansion

CSA:	Transportation & Aviation Services	Initial Start Date:	N/A
CSA Outcome:	Provide Viable Transportation Choices that Promote a Strong Economy	Revised Start Date:	
Department:	Transportation	Initial Completion Date:	N/A
Council District:	City-wide	Revised Completion Date:	
Location:	City-wide		

Description: This reserve sets aside funding to support the implementation of future San José projects, some of which were identified in the Valley Transportation Plan 2035 (VTP 2035).

Justification: This reserve facilitates completion of higher priority regional projects in San José.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Reserve				1,350	400	1,200	2,800	7,800	13,550		13,550
TOTAL				1,350	400	1,200	2,800	7,800	13,550		13,550

FUNDING SOURCE SCHEDULE (000'S)											
Building And Structure Construction Tax Fund				600	400	400	2,000	7,000	10,400		10,400
Construction Excise Tax Fund				750		800	800	800	3,150		3,150
TOTAL				1,350	400	1,200	2,800	7,800	13,550		13,550

ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2009-2010	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	8231	USGBC LEED:	N/A

Traffic

2010-2014 Adopted Capital Improvement Program Detail of Capital Projects

71. Reserve - Route 101/Blossom Hill Interchange Improvements

CSA:	Transportation & Aviation Services	Initial Start Date:	N/A
CSA Outcome:	Provide Viable Transportation Choices that Promote a Strong Economy	Revised Start Date:	
Department:	Transportation	Initial Completion Date:	N/A
Council District:	2	Revised Completion Date:	
Location:	Route 101 and Blossom Hill Road		
Description:	This reserve sets aside funding for the planned improvements to the Route 101 and Blossom Hill interchange. The improvements in plan will include ramp modifications and bridge and roadway widening.		
Justification:	This reserve will improve traffic safety and traffic flow to the Route 101 and Blossom Hill interchange.		

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Reserve				1,750					1,750		1,750
TOTAL				1,750					1,750		1,750

FUNDING SOURCE SCHEDULE (000'S)

Building And Structure Construction Tax Fund		1,750		1,750	1,750
TOTAL		1,750		1,750	1,750

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2009-2010	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	8233	USGBC LEED:	N/A

Traffic

2010-2014 Adopted Capital Improvement Program Detail of Capital Projects

72. Reserve - Seven Trees Boulevard Sidewalk Project

CSA:	Transportation & Aviation Services	Initial Start Date:	N/A
CSA Outcome:	Provide Viable Transportation Choices that Promote a Strong Economy	Revised Start Date:	
Department:	Transportation	Initial Completion Date:	N/A
Council District:	7	Revised Completion Date:	
Location:	Seven Trees Boulevard between Senter Road and El Cajon Drive		
Description:	This reserve sets aside funding for pedestrian-oriented improvements along a school walking route. These improvements include installation of sidewalks, ADA compliant curb ramps, streetlights, street trees and drainage facilities.		
Justification:	This reserve improves pedestrian safety and neighborhood aesthetics.		

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Reserve				700					700		700
TOTAL				700					700		700

FUNDING SOURCE SCHEDULE (000'S)

Construction Excise Tax Fund											
			700						700		700
TOTAL				700					700		700

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2009-2010	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	8232	USGBC LEED:	N/A

Traffic

2010-2014 Adopted Capital Improvement Program Detail of Capital Projects

73. Autumn Street Corridor Planning

CSA:	Transportation & Aviation Services	Initial Start Date:	3rd Qtr. 2005
CSA Outcome:	Provide Viable Transportation Choices that Promote a Strong Economy	Revised Start Date:	
Department:	Transportation	Initial Completion Date:	2nd Qtr. 2006
Council District:	3	Revised Completion Date:	4th Qtr. 2009
Location:	Autumn Street from Coleman Avenue to Santa Clara Street		
Description:	This project provides funding for the modified design and NEPA clearance for the construction of the Autumn Street connection from Coleman Avenue to Santa Clara Street. Also included is funding for survey plats, appraisals and staff time related to property acquisition documents. This project is part of the Council's approved list of priorities for Valley Transportation Plan 2030 funding and this initial investment helps ensure project readiness, which is a key to obtaining future grant funding for the construction of the project.		
Justification:	This project facilitates the economic development of the Arena/Diridon area and supports the City's effort to obtain funds from grant sources.		

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Development	162	64	49	15					15		226
Property & Land		10	10								10
Program Management	169	64	48	15					15		232
TOTAL	331	137	107	30					30		468

FUNDING SOURCE SCHEDULE (000'S)

Building And Structure Construction Tax Fund	331	137	107	30					30		468
TOTAL	331	137	107	30					30		468

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

2010-2014 CIP - Increase of \$72,000 to reflect funding received from a developer to construct an at-grade railroad crossing at Autumn Street.

Notes:

FY Initiated:	2005-2006	Redevelopment Area:	N/A
Initial Project Budget:	\$400,000	SNI Area:	N/A
Appn. #:	5048	USGBC LEED:	N/A

Traffic

2010-2014 Adopted Capital Improvement Program Detail of Capital Projects

74. Bike/Pedestrian Project Development

CSA:	Transportation & Aviation Services	Initial Start Date:	Ongoing
CSA Outcome:	Provide Viable Transportation Choices that Promote a Strong Economy	Revised Start Date:	
Department:	Transportation	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	City-wide		

Description: This annual allocation provides funding to collect data, prepare studies, develop a bicycle and pedestrian needs inventory, pursue grant funding, facilitate the City's Bicycle and Pedestrian Advisory Committee, and assess and respond to bicycle and pedestrian related issues.

Justification: This allocation supports and provides for a safe and efficient bicycle and pedestrian system.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Planning and Engineering		378	380	500	500	500	500	500	2,500		
TOTAL		378	380	500	500	500	500	500	2,500		

FUNDING SOURCE SCHEDULE (000'S)											
Cost Elements	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Building And Structure Construction Tax Fund		348	348	200	200	200	200	200	1,000		
Construction Excise Tax Fund		30	32	300	300	300	300	300	1,500		
TOTAL		378	380	500	500	500	500	500	2,500		

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

This project was formerly named "Bike/Pedestrian Program Management." Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	4670	USGBC LEED:	N/A

Traffic

2010-2014 Adopted Capital Improvement Program Detail of Capital Projects

75. Budget Administration

CSA:	Transportation & Aviation Services	Initial Start Date:	Ongoing
CSA Outcome:	Provide Viable Transportation Choices that Promote a Strong Economy	Revised Start Date:	
Department:	Transportation	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	City-wide		

Description: This annual allocation provides funding for Capital Budget administration to prepare and manage the Traffic Capital Budget, and for ongoing activities to manage the budget during the fiscal year.

Justification: This allocation facilitates timely budget preparation and management of the Traffic Capital Budget.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Program Management		300	300	300	300	300	300	300	1,500		
TOTAL		300	300	300	300	300	300	300	1,500		

FUNDING SOURCE SCHEDULE (000'S)										
Cost Elements	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Building And Structure Construction Tax Fund	150	150	150	150	150	150	150	750		
Construction Excise Tax Fund	150	150	150	150	150	150	150	750		
TOTAL	300	300	300	300	300	300	300	1,500		

ANNUAL OPERATING BUDGET IMPACT (000'S)
--

None

Major Changes in Project Cost:

N/A

Notes:

This project was formerly named "Budget and Grant Administration." Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	5893	USGBC LEED:	N/A

Traffic

2010-2014 Adopted Capital Improvement Program Detail of Capital Projects

76. CIP Delivery Management

CSA:	Transportation & Aviation Services	Initial Start Date:	Ongoing
CSA Outcome:	Provide Viable Transportation Choices that Promote a Strong Economy	Revised Start Date:	
Department:	Transportation	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	City-wide		

Description: This annual allocation provides funding for monitoring, tracking, scheduling, and estimating capital projects. It also funds management investments in the timely and cost-effective delivery of capital projects.

Justification: This allocation supports the City's efforts to ensure timely and cost-effective project delivery.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Program Management		287	287	300	300	300	300	300	1,500		
TOTAL		287	287	300	300	300	300	300	1,500		

FUNDING SOURCE SCHEDULE (000'S)

Building And Structure Construction Tax Fund	200	200	200						200		
Construction Excise Tax Fund	87	87	100	300	300	300	300	300	1,300		
TOTAL		287	287	300	300	300	300	300	1,500		

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

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

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	4812	USGBC LEED:	N/A

Traffic

2010-2014 Adopted Capital Improvement Program Detail of Capital Projects

77. Diridon Station Planning

CSA: Transportation & Aviation Services **Initial Start Date:** 3rd Qtr. 2009
CSA Outcome: Provide Viable Transportation Choices that **Revised Start Date:**
Promote a Strong Economy **Initial Completion Date:** 2nd Qtr. 2011
Department: Transportation **Revised Completion Date:**
Council District: 3
Location: Cahill Street between San Fernando Street and
Santa Clara Street

Description: This project provides funding for the planning and engineering efforts for the Diridon Station Expansion, which was identified as a necessary future activity in the initial Diridon/Arena Study that was completed in 2003.

Justification: This project will improve the multi-modal connections for railroad, commuter rail, VTA light rail, BART, and California High Speed Rail Service.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Planning and Engineering				250	250				500		500
TOTAL				250	250				500		500

FUNDING SOURCE SCHEDULE (000'S)

Construction Excise Tax Fund				250	250				500		500
TOTAL				250	250				500		500

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2009-2010 **Redevelopment Area:** N/A
Initial Project Budget: \$500,000 **SNI Area:** N/A
Appn. #: 7062 **USGBC LEED:** N/A

Traffic

2010-2014 Adopted Capital Improvement Program Detail of Capital Projects

78. General Plan Update

CSA:	Transportation & Aviation Services	Initial Start Date: 3rd Qtr. 2009
CSA Outcome:	Provide Viable Transportation Choices that Promote a Strong Economy	Revised Start Date:
Department:	Transportation	Initial Completion Date: 2nd Qtr. 2011
Council District:	City-wide	Revised Completion Date:
Location:	City-wide	

Description: This project provides funding for the transportation review of the General Plan Update. It also provides for transportation related studies and analysis to support the update to the City's General Plan.

Justification: This funding enables the City to undertake the Envision San José 2040 General Plan Update, which will serve as the blueprint and assist staff and decision makers with directing future growth and development of the transportation system. This element will require CEQA, planning, and policy review and modifications.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Planning and Engineering				200	200				400		400
TOTAL				200	200				400		400

FUNDING SOURCE SCHEDULE (000'S)											
Cost Elements	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Construction Excise Tax Fund				200	200				400		400
TOTAL				200	200				400		400

ANNUAL OPERATING BUDGET IMPACT (000'S)
--

None

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2009-2010	Redevelopment Area:	N/A
Initial Project Budget:	\$400,000	SNI Area:	N/A
Appn. #:	7063	USGBC LEED:	N/A

Traffic

2010-2014 Adopted Capital Improvement Program Detail of Capital Projects

79. Grant Management

CSA:	Transportation & Aviation Services	Initial Start Date:	Ongoing
CSA Outcome:	Provide Viable Transportation Choices that Promote a Strong Economy	Revised Start Date:	
Department:	Transportation	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	City-wide		

Description: This annual allocation provides funding for the administrative management of transportation grant funding from federal, State, and local sources.

Justification: This allocation optimizes the City's ability to obtain transportation funding grants.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Program Management		300	300	300	300	300	300	300	1,500		
TOTAL		300	300	300	300	300	300	300	1,500		
FUNDING SOURCE SCHEDULE (000'S)											
Building And Structure Construction Tax Fund		150	150	150	150	150	150	150	750		
Construction Excise Tax Fund		150	150	150	150	150	150	150	750		
TOTAL		300	300	300	300	300	300	300	1,500		
ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:
N/A

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

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	5951	USGBC LEED:	N/A

Traffic

2010-2014 Adopted Capital Improvement Program Detail of Capital Projects

80. Local Transportation Policy and Planning

CSA:	Transportation & Aviation Services	Initial Start Date:	Ongoing
CSA Outcome:	Provide Viable Transportation Choices that Promote a Strong Economy	Revised Start Date:	
Department:	Transportation	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	City-wide		

Description: This allocation provides funding for implementation of the City's Transportation Impact Policy. This project also funds other local policy, planning, land use, and transportation studies such as the new Evergreen Area Development Policy, the Route 101/Oakland/Mabury Area Development Policy, and development and implementation of the North San José Area master plans.

Justification: This allocation contributes to the goals of neighborhood preservation, expanded economic development opportunities, an improved business climate, regional transportation policy compatibility, and a balance between transportation needs and revenues, through modification and implementation of the North San José Policy Update, Evergreen Area Development Policy, Coyote Valley Specific Plan, and other policies and plans described above.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Planning and Engineering		238	243	150	150	150	150	150	750		
TOTAL		238	243	150	150	150	150	150	750		

FUNDING SOURCE SCHEDULE (000'S)

Construction Excise Tax Fund		238	243	150	150	150	150	150	750
TOTAL		238	243	150	150	150	150	150	750

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

This project was formerly named "Local Transportation Policy." Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	6210	USGBC LEED:	N/A

Traffic

2010-2014 Adopted Capital Improvement Program Detail of Capital Projects

81. Project Development Engineering

CSA:	Transportation & Aviation Services	Initial Start Date:	Ongoing
CSA Outcome:	Provide Viable Transportation Choices that Promote a Strong Economy	Revised Start Date:	
Department:	Transportation	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	City-wide		

Description: This annual program provides funding to allow for the following activities: (1) management of City's transportation infrastructure needs inventory; (2) preparation of street plans to guide private development improvements; and (3) conceptual engineering and cost estimation of proposals for grant funding.

Justification: This program facilitates cost-efficient planning of transportation infrastructure and supports the City's efforts to obtain funds from grant sources.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Planning and Engineering		438	438	400	400	400	400	400	2,000		
TOTAL		438	438	400	400	400	400	400	2,000		

FUNDING SOURCE SCHEDULE (000'S)											
Building And Structure Construction Tax Fund		338	338	400	400	400	400	400	2,000		
Construction Excise Tax Fund		100	100								
TOTAL		438	438	400	400	400	400	400	2,000		

ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

Major Changes in Project Cost:
N/A

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

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	Various
Appn. #:	4289	USGBC LEED:	N/A

Traffic

2010-2014 Adopted Capital Improvement Program Detail of Capital Projects

82. Regional Policy and Legislation

CSA:	Transportation & Aviation Services	Initial Start Date:	Ongoing
CSA Outcome:	Provide Viable Transportation Choices that Promote a Strong Economy	Revised Start Date:	
Department:	Transportation	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	City-wide		

Description: This allocation provides funding for regional policy analysis and advocacy for regional, State, and federal policies that support the City's transportation interests.

Justification: This allocation facilitates City participation in regional transportation committees and grant programs.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Planning and Engineering		496	496	550	550	550	550	550	2,750		
TOTAL		496	496	550	550	550	550	550	2,750		

FUNDING SOURCE SCHEDULE (000'S)

Construction Excise Tax Fund		496	496	550	550	550	550	550	2,750
TOTAL		496	496	550	550	550	550	550	2,750

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

This project was formerly named "Regional Transportation Policy Staff." Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	4394	USGBC LEED:	N/A

Traffic

2010-2014 Adopted Capital Improvement Program Detail of Capital Projects

83. Traffic Congestion Data Management

CSA:	Transportation & Aviation Services	Initial Start Date:	Ongoing
CSA Outcome:	Provide Safe and Secure Transportation Systems	Revised Start Date:	
Department:	Transportation	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	City-wide		

Description: This allocation provides funding for data collection, traffic engineering analysis, traffic congestion, traffic volume, and travel time studies.

Justification: This allocation provides funding for the City to collect, maintain, and analyze data that is required for a varied number of projects including CEQA review, regional projects, policy development, transportation master plans, and operational and neighborhood issues.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Program Management				300	300	300	300	300	1,500		
TOTAL				300	300	300	300	300	1,500		

FUNDING SOURCE SCHEDULE (000'S)

Construction Excise Tax Fund				300	300	300	300	300	1,500		
TOTAL				300	300	300	300	300	1,500		

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

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

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	7070	USGBC LEED:	N/A

Traffic

2010-2014 Adopted Capital Improvement Program Detail of Capital Projects

84. Traffic Forecasting and Analysis

CSA:	Transportation & Aviation Services	Initial Start Date:	Ongoing
CSA Outcome:	Provide Viable Transportation Choices that Promote a Strong Economy	Revised Start Date:	
Department:	Transportation	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	City-wide		

Description: This annual allocation provides funding allowing for the maintenance of the City's traffic forecast model (CUBE) and to provide transportation review of proposed General Plan amendments.

Justification: This allocation ensures timely and thorough assessment of transportation system impacts associated with General Plan amendments as needed to comply with the California Environmental Quality Act (CEQA).

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Planning and Engineering		302	302	350	350	350	350	350	1,750		
TOTAL		302	302	350	350	350	350	350	1,750		

FUNDING SOURCE SCHEDULE (000'S)

Construction Excise Tax Fund		302	302	350	350	350	350	350	1,750
TOTAL		302	302	350	350	350	350	350	1,750

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

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

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	5896	USGBC LEED:	N/A

Traffic

2010-2014 Adopted Capital Improvement Program Detail of Capital Projects

85. Traffic Safety Data Collection

CSA:	Transportation & Aviation Services	Initial Start Date:	Ongoing
CSA Outcome:	Provide Safe and Secure Transportation Systems	Revised Start Date:	
Department:	Transportation	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	City-wide		

Description: This allocation provides funding to collect traffic data and prepare engineering studies related to traffic collisions, speed surveys, and traffic volumes. Data is used to identify safety improvement needs and prioritize actions related to engineering, education, and enforcement.

Justification: This allocation supports safe and efficient traffic operations.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Planning and Engineering		361	361	300	300	300	300	300	1,500		
TOTAL		361	361	300	300	300	300	300	1,500		

FUNDING SOURCE SCHEDULE (000'S)

Construction Excise Tax Fund	361	361	300	300	300	300	300	300	1,500		
TOTAL	361	361	300	300	300	300	300	300	1,500		

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

This project was formerly named "Traffic Operations Conceptual Engineering." Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	4290	USGBC LEED:	N/A

Traffic

2010-2014 Adopted Capital Improvement Program Detail of Capital Projects

86. Transportation Development Review

CSA:	Transportation & Aviation Services	Initial Start Date:	Ongoing
CSA Outcome:	Provide Viable Transportation Choices that Promote a Strong Economy	Revised Start Date:	
Department:	Transportation	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	City-wide		

Description: This annual allocation provides funding for various activities as part of the development review process such as policy review, general plan analysis, development of transportation infrastructure, CEQA review, and other services to support the development of the City's transportation infrastructure.

Justification: This allocation supports the City's efforts to provide transportation improvements consistent with the General Plan and City Policies as part of the development review process. It assures appropriate CEQA review, review of neighborhood and operational issues, and accurate implementation of key City policies.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Program Management				300	300	300	300	300	1,500		1,500
TOTAL				300	300	300	300	300	1,500		1,500

FUNDING SOURCE SCHEDULE (000'S)											
Construction Excise Tax Fund	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Construction Excise Tax Fund				300	300	300	300	300	1,500		1,500
TOTAL				300	300	300	300	300	1,500		1,500

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2009-2010	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	7071	USGBC LEED:	N/A

Traffic

2010-2014 Adopted Capital Improvement Program Detail of Capital Projects

87. Transportation Sustainability Program

CSA:	Transportation & Aviation Services	Initial Start Date:	Ongoing
CSA Outcome:	Preserve and Improve Transportation Assets and Facilities	Revised Start Date:	
Department:	Transportation	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	City-wide		

Description: This annual allocation provides funding for the development and promotion of new energy efficient and sustainable transportation technology.

Justification: This allocation supports the City's Green Vision to develop a system of Green Mobility.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Program Management				100	100	100	100	100	500		
TOTAL				100	100	100	100	100	500		

FUNDING SOURCE SCHEDULE (000'S)											
Cost Elements	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Construction Excise Tax Fund				100	100	100	100	100	500		
TOTAL				100	100	100	100	100	500		

ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

N/A

Notes:

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

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	7072	USGBC LEED:	N/A

Traffic

2010-2014 Adopted Capital Improvement Program Detail of Capital Projects

88. Fiber Optics Permit Engineering

CSA:	Transportation & Aviation Services	Initial Start Date:	Ongoing
CSA Outcome:	Preserve and Improve Transportation Assets and Facilities	Revised Start Date:	
Department:	Transportation	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	City-wide		

Description: This allocation provides funding for permit issuance, plan review, and related construction inspection. Permits are issued to fiber cable companies to install conduits, vaults, and cables in the public right-of-way.

Justification: A fiber system allows local and nation-wide connections within San José, and between San José and other metropolitan areas, for delivery of high speed and secure access to data transmission and communication lines.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Engineering & Inspection		1,700	1,300	200	200	200	200	200	1,000		
TOTAL		1,700	1,300	200	200	200	200	200	1,000		

FUNDING SOURCE SCHEDULE (000'S)											
Cost Elements	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Construction Excise Tax Fund		1,700	1,300	200	200	200	200	200	1,000		
TOTAL		1,700	1,300	200	200	200	200	200	1,000		

ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

N/A

Notes:

The need for this project will be determined on an annual basis based on requests for City services from cable and other fiber companies. Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	4673	USGBC LEED:	N/A

Traffic

2010-2014 Adopted Capital Improvement Program Detail of Capital Projects

89. Infrastructure Management System

CSA:	Transportation & Aviation Services	Initial Start Date:	Ongoing
CSA Outcome:	Preserve and Improve Transportation Assets and Facilities	Revised Start Date:	
Department:	Transportation	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	City-wide		

Description: This allocation provides funding to develop and maintain Geographic Information System (GIS) maps of the City's infrastructure and integrates maps into the various Infrastructure Management Systems.

Justification: This allocation provides maps and database information that will enhance the infrastructure analysis and reporting process.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Program Management		422	422	250	255	260	265	270	1,300		
TOTAL		422	422	250	255	260	265	270	1,300		

FUNDING SOURCE SCHEDULE (000'S)											
Construction Excise Tax Fund		422	422	250	255	260	265	270	1,300		
TOTAL		422	422	250	255	260	265	270	1,300		

ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

N/A

Notes:

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

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	4392	USGBC LEED:	N/A

Traffic

2010-2014 Adopted Capital Improvement Program Detail of Capital Projects

90. Inter-Agency Encroachment Permit

CSA:	Transportation & Aviation Services	Initial Start Date:	Ongoing
CSA Outcome:	Provide Viable Transportation Choices that Promote a Strong Economy	Revised Start Date:	
Department:	Transportation	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	City-wide		

Description: This allocation provides fee-reimbursed funding for the purpose of recovering, to the extent allowed by law, the City's costs relating to revocable street encroachment permits under Chapter 13.36 of the Municipal Code. Section 13.36.070 mandates the recovery of the City's service costs related to these permits. The fees will recover the Department of Public Works' costs related to the Chapter 13.36 revocable street encroachment permit program, which include (1) the administrative costs associated with permit issuance, (2) staff, materials, and equipment costs related to plan review, and (3) staff, materials, and equipment costs related to providing inspection services to insure adherence to the city standards and specifications.

Justification: This allocation allows all governmental agencies to encroach in public right-of-way for installation or maintenance of their facilities.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Development		120	120	120	120	120	120	120	600		
TOTAL		120	120	120	120	120	120	120	600		

FUNDING SOURCE SCHEDULE (000'S)

Construction Excise Tax Fund	120	120	120	120	120	120	120	120	600		
TOTAL		120	120	120	120	120	120	120	600		

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

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

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	5040	USGBC LEED:	N/A

Traffic

2010-2014 Adopted Capital Improvement Program Detail of Capital Projects

91. Planning, Building and Code Enforcement Transportation Support

CSA:	Transportation & Aviation Services	Initial Start Date:	Ongoing
CSA Outcome:	Provide Viable Transportation Choices that Promote a Strong Economy	Revised Start Date:	
Department:	Transportation	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	City-wide		

Description: This annual allocation provides funding for environmental, general plan, and geographic information systems services in support of City-wide transportation improvements. Funding also supports the collection of construction-related taxes by the Planning, Building and Code Enforcement Department (PBCE). These revenues contribute to funding the Traffic Capital Improvement Program.

Justification: Because the Traffic CIP receives major funding from construction-related taxes, it has been determined that the Traffic CIP should help fund a portion of the costs of collecting these revenues. In addition, PBCE staff provides a variety of other essential services to transportation projects.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Program Management		175	175	116	116	116	116	116	580		
TOTAL		175	175	116	116	116	116	116	580		

FUNDING SOURCE SCHEDULE (000'S)

Construction Excise Tax Fund	175	175	116	116	116	116	116	116	580		
TOTAL		175	175	116	116	116	116	116	580		

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project. This project was previously named "CIP Fee Collection (PBCE)."

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	4669	USGBC LEED:	N/A

Traffic

2010-2014 Adopted Capital Improvement Program Detail of Capital Projects

92. Public Works Capital Management Costs

CSA:	Transportation & Aviation Services	Initial Start Date:	Ongoing
CSA Outcome:	Preserve and Improve Transportation Assets and Facilities	Revised Start Date:	
Department:	Transportation	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	City-wide		

Description: This allocation funds the fair share of Public Works Department administrative and management costs necessary to ensure the delivery of capital projects.

Justification: This allocation is required to recover the actual administrative and management costs incurred when delivering capital projects.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2008-09 Appn.	2008-09 Estimate	2009-10	2010-11	2011-12	2012-13	2013-14	5-Year Total	Beyond 5-Year	Project Total
Program Management		1,453	1,453	738	698	493	493	493	2,915		
TOTAL		1,453	1,453	738	698	493	493	493	2,915		

FUNDING SOURCE SCHEDULE (000'S)

North San José Traffic Impact Fee Fund	131	131	9	10	10	10	10	10	49	
Major Collectors And Arterials Fund	10	10	3	3	3	3	3	3	15	
Building And Structure Construction Tax Fund	842	842	291	250	250	250	250	250	1,291	
Construction Excise Tax Fund	470	470	435	435	230	230	230	230	1,560	
TOTAL	1,453	1,453	738	698	493	493	493	493	2,915	

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

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

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	6000	USGBC LEED:	N/A

Traffic

2010-2014 Adopted Capital Improvement Program

Summary of Projects that Start after 2009-2010

Project Name: City-Wide Emergency Repairs
5-Year CIP Budget: \$400,000
Total Budget:
USGBC LEED N/A

Council District: City-wide
Estimated Start Date: Ongoing
Estimated End Date: Ongoing

Description: This allocation provides funding for an annual city-wide program to repair street infrastructure damaged by natural disasters and accidents.

Project Name: Couplet Conversion Program
5-Year CIP Budget: \$425,000
Total Budget: \$425,000
USGBC LEED N/A

Council District: 4
Estimated Start Date: 3rd Qtr. 2012
Estimated End Date: 2nd Qtr. 2013

Description: This project funds the couplet conversion projects as identified in the North San José Area Development Plan which will convert one-way streets to two-way streets with one travel lane in each direction.

Project Name: Miscellaneous Intersection Improvements
5-Year CIP Budget: \$430,000
Total Budget: \$430,000
USGBC LEED N/A

Council District: 3 , 4
Estimated Start Date: 3rd Qtr. 2013
Estimated End Date: 2nd Qtr. 2014

Description: The project provides funding for improvements to 27 signalized intersections, located within and adjacent to North San José, in response to the North San José Transportation Plan as traffic impact mitigation measures.

Project Name: Pavement Maintenance
5-Year CIP Budget: \$4,500,000
Total Budget:
USGBC LEED N/A

Council District: City-wide
Estimated Start Date: Ongoing
Estimated End Date: Ongoing

Description: This allocation provides funding to seal and resurface various City streets at locations identified by the Pavement Management System.

Project Name: Pedestrian and Bicycle System
5-Year CIP Budget: \$430,000
Total Budget: \$430,000
USGBC LEED N/A

Council District: 3 , 4
Estimated Start Date: 3rd Qtr. 2012
Estimated End Date: 2nd Qtr. 2013

Description: This project provides funding to study the pedestrian and bicycle system policy boundaries and determine the most appropriate corridors to emphasize connectivity among trails, transit stops, and future and existing destinations.

Traffic

2010-2014 Adopted Capital Improvement Program

Summary of Projects that Start after 2009-2010

Project Name: Reserve - Community Livability	Council District: City-wide
5-Year CIP Budget: \$1,600,000	Estimated Start Date: N/A
Total Budget: \$1,600,000	Estimated End Date: N/A
USGBC LEED N/A	

Description: This reserve sets aside funding to meet the local match requirements for grant programs such as the Metropolitan Transportation Commission's Transportation for Livable Communities.

Project Name: Reserve - Federal Transportation Bill	Council District: City-wide
5-Year CIP Budget: \$14,000,000	Estimated Start Date: N/A
Total Budget: \$14,000,000	Estimated End Date: N/A
USGBC LEED N/A	

Description: This reserve sets aside anticipated funding from the next Federal Transportation Bill scheduled to be reauthorized in late 2009. It is anticipated that the City of San José will be receiving federal funds for pavement maintenance.

Project Name: Route 101/Trimble Interchange Upgrade	Council District: 3 , 4
5-Year CIP Budget: \$855,000	Estimated Start Date: 3rd Qtr. 2011
Total Budget: \$1,090,000	Estimated End Date: 2nd Qtr. 2012
USGBC LEED N/A	

Description: This project provides conceptual engineering for a future upgrade to the Trimble Avenue interchange at Route 101. The funding allocated in 2000-2001 through 2002-2003 was for additional project scope which will now be implemented and funded by the VTA as part of their improvements to the Route 101 corridor and will be completed in June 2012.

Project Name: Rural Road Safety Improvements	Council District: City-wide
5-Year CIP Budget: \$100,000	Estimated Start Date: 3rd Qtr. 2008
Total Budget: \$115,000	Estimated End Date: 2nd Qtr. 2011
USGBC LEED N/A	

Description: This project provides for traffic control device improvements, including signs, markings, barricades, markers, and guardrails on rural roads. In addition, the project will trim existing trees or shrubs necessary to improve visibility.

Traffic

2010-2014 Adopted Capital Improvement Program

Summary of Projects that Start after 2009-2010

Project Name: Transit Enhancements	Council District: 3 , 4
5-Year CIP Budget: \$425,000	Estimated Start Date: 3rd Qtr. 2013
Total Budget: \$425,000	Estimated End Date: 2nd Qtr. 2014
USGBC LEED N/A	

Description: This project funds transit (Light Rail Transit and bus) enhancements, such as shelter improvements, as identified in the North San José Area Development Plan.

Traffic

2010-2014 Adopted Capital Improvement Program

Summary of Projects with Close-out Costs Only in 2009-2010

Project Name: Ann Darling Drive Improvement
5-Year CIP Budget: \$35,000
Total Budget: \$199,000
Council District: 3
USGBC LEED: N/A

Initial Start Date: 2nd Qtr. 2008
Revised Start Date:
Initial End Date: 4th Qtr. 2009
Revised End Date:

Description: This project constructs street improvements along Ann Darling Drive between McKee Road and Berrywood Drive. The improvements include: new curb, gutter, sidewalk, driveway, ADA ramps, storm drain facilities, street lighting system, and other necessary roadway improvements.

Project Name: Hanchett Pillar Project
5-Year CIP Budget: \$2,115
Total Budget: \$75,000
Council District: 6
USGBC LEED: N/A

Initial Start Date: 2nd Qtr. 2008
Revised Start Date:
Initial End Date: 2nd Qtr. 2009
Revised End Date: 3rd Qtr. 2009

Description: This project provides for the design services to construct a new landscaped median in place of a painted median at the intersection of the Alameda and Hanchett Avenue with pillar elements reminiscent of the pillar features originally built along the Alameda at the side streets.

Project Name: Route 880/Coleman Interchange
Landscape Project
5-Year CIP Budget: \$4,000
Total Budget: \$137,000
Council District: 3
USGBC LEED: N/A

Initial Start Date: 2nd Qtr. 2006
Revised Start Date:
Initial End Date: 2nd Qtr. 2008
Revised End Date: 4th Qtr. 2009

Description: This project funds the interchange landscape redesign of the Route I-880 Coleman Avenue Interchange Plan that is consistent with the City Council direction as it relates to the Airport Landscape Master Plan, Report and Design guidelines, presented to Council on April 12, 2005.

Traffic

2010-2014 Adopted Capital Improvement Program

Summary of Projects with Close-out Costs Only in 2009-2010

Project Name: Santa Clara Street Green Mobility Sidewalk Improvement Projects
5-Year CIP Budget: \$15,000
Total Budget: \$188,769
Council District: 3
USGBC LEED: N/A

Initial Start Date: 3rd Qtr. 2008
Revised Start Date:
Initial End Date: 2nd Qtr. 2009
Revised End Date: 3rd Qtr. 2009

Description: This project constructs sidewalk improvements along Santa Clara Street between 4th and 5th Streets as part of the Green Mobility Showcase Project. This project funds the removal of existing sidewalk and curb and gutter and replaces it with "green" concrete sidewalk and curb and gutter, adds permeable pavers within the park strip, and installs a storm lateral, pullboxes, and conduit.

Project Name: South First Street Demonstration Project
5-Year CIP Budget: \$8,000
Total Budget: \$25,055
Council District: 3
USGBC LEED: N/A

Initial Start Date: 4th Qtr. 2008
Revised Start Date:
Initial End Date: 2nd Qtr. 2009
Revised End Date: 3rd Qtr. 2009

Description: This project implements transportation enhancements related to the construction of temporary sidewalk extensions within the public right-of-way on South First Street between San Carlos and San Salvador Streets. Enhancements include: the installation of pre-painted rubber curbing, the removal and relocation of existing parking meters, the removal and/or relocation of directional and informational signs, and street and curb painting.

Project Name: Transit Mall Paving Restoration
5-Year CIP Budget: \$2,210
Total Budget: \$54,000
Council District: 3
USGBC LEED: N/A

Initial Start Date: 4th Qtr. 2008
Revised Start Date:
Initial End Date: 3rd Qtr. 2009
Revised End Date:

Description: This project provides funding for the design services and implementation of the restoration of granite paving along South First Street adjacent to the Fairmont Hotel. Restoration improvements include: removal of broken and damaged pavers, removal and re-setting of pavers that have settled to uneven levels, and installation of new pavers.
