



**2016-2017 CAPITAL BUDGET**

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**2017-2021 CAPITAL  
IMPROVEMENT PROGRAM**

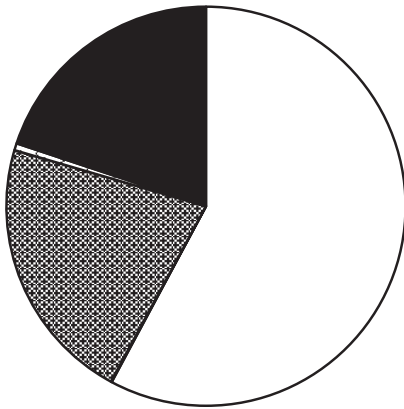
**TRAFFIC**

# TRAFFIC

## 2017-2021 Capital Improvement Program

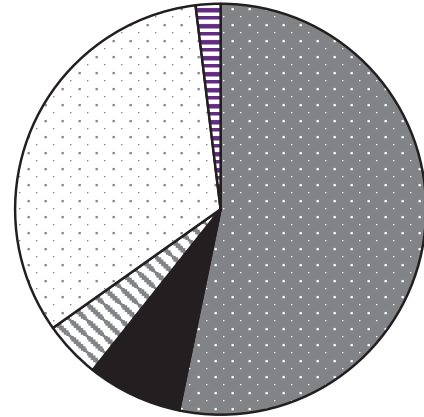
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**2016-2017 Proposed Source of Funds**



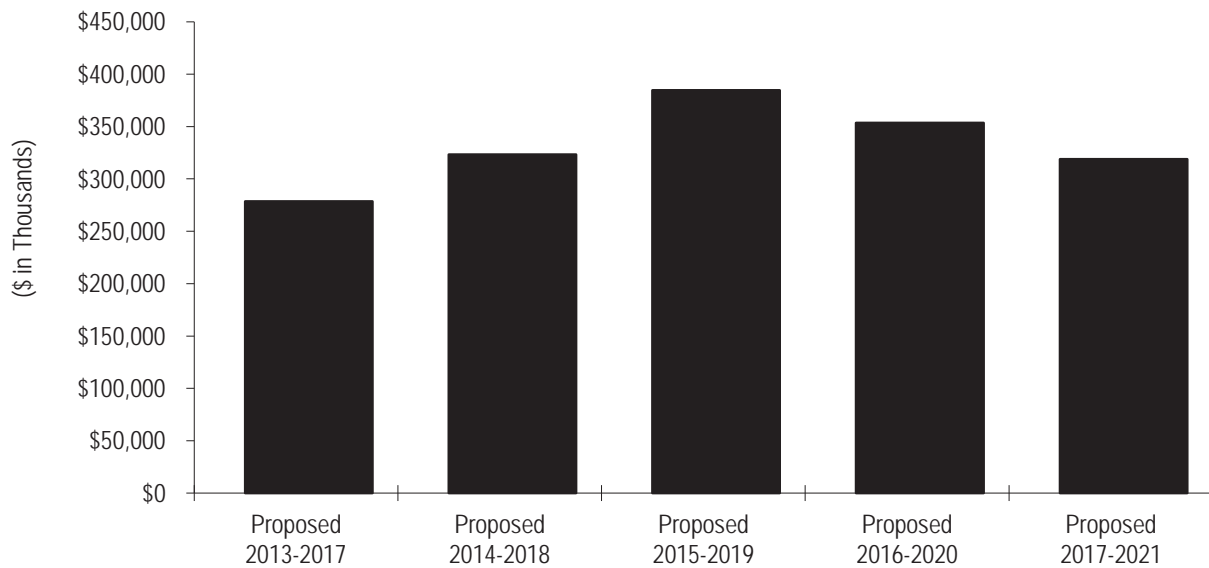
- Beginning Fund Balance
- Loans and Transfers
- ▨ Other Government Agencies
- ▤ Interest Income/Developer Contributions
- Taxes, Fees and Charges

**2016-2017 Proposed Use of Funds**



- Construction
- Non-Construction
- ▨ Loans and Transfers
- ▤ Reserves
- ▨ Ending Fund Balance

**CIP History**



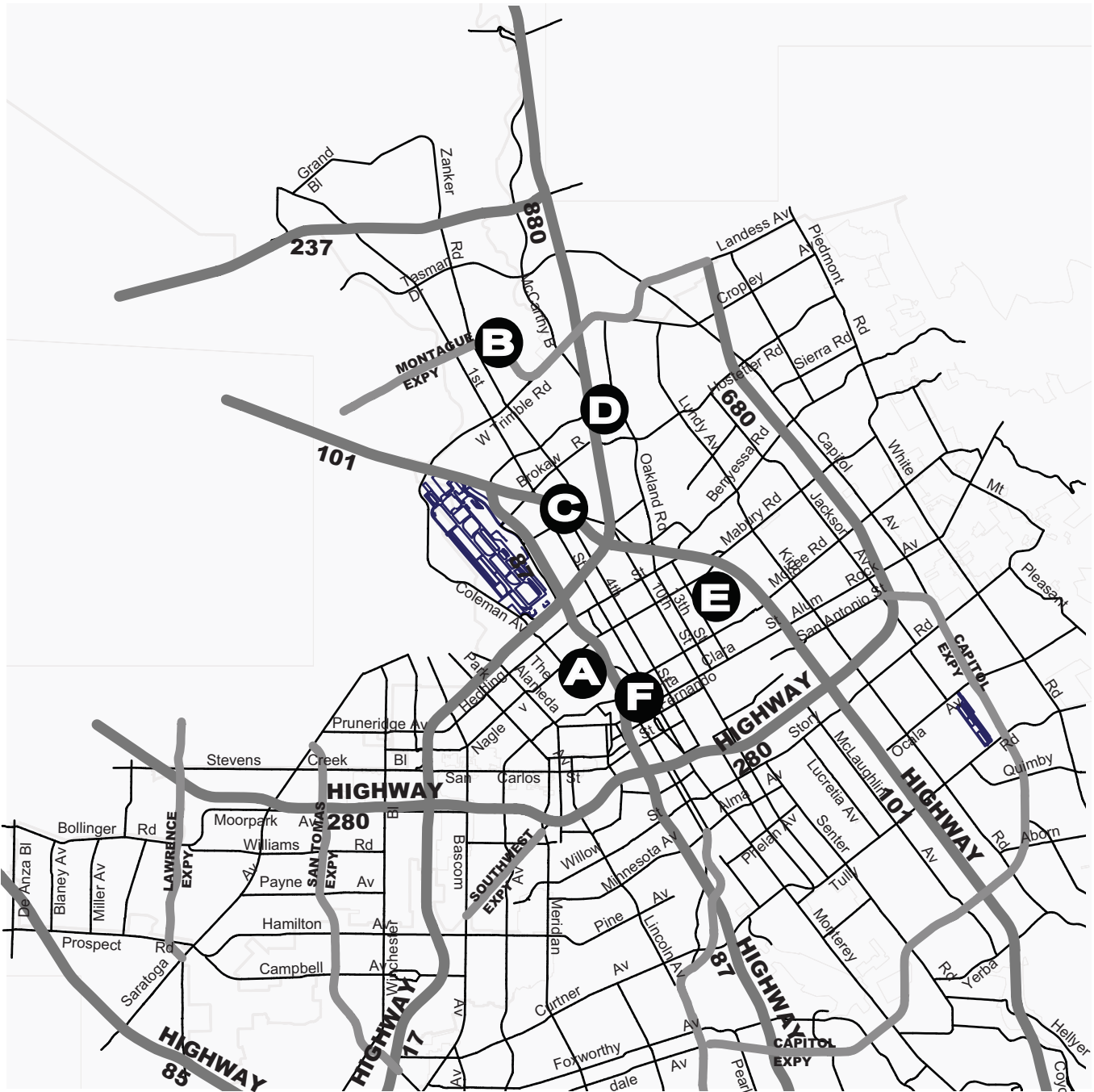
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# Traffic

## 2017-2021 Proposed Capital Improvement Program

### North

- A)** Autumn Street Extension
- B)** Montague Expressway Improvements
- C)** North San José Improvement - 101/Zanker
- D)** North San José Improvement - 880/Charcot
- E)** Route 101/Mabury Road Project Development
- F)** St. John Street Multimodal Improvements Phase I



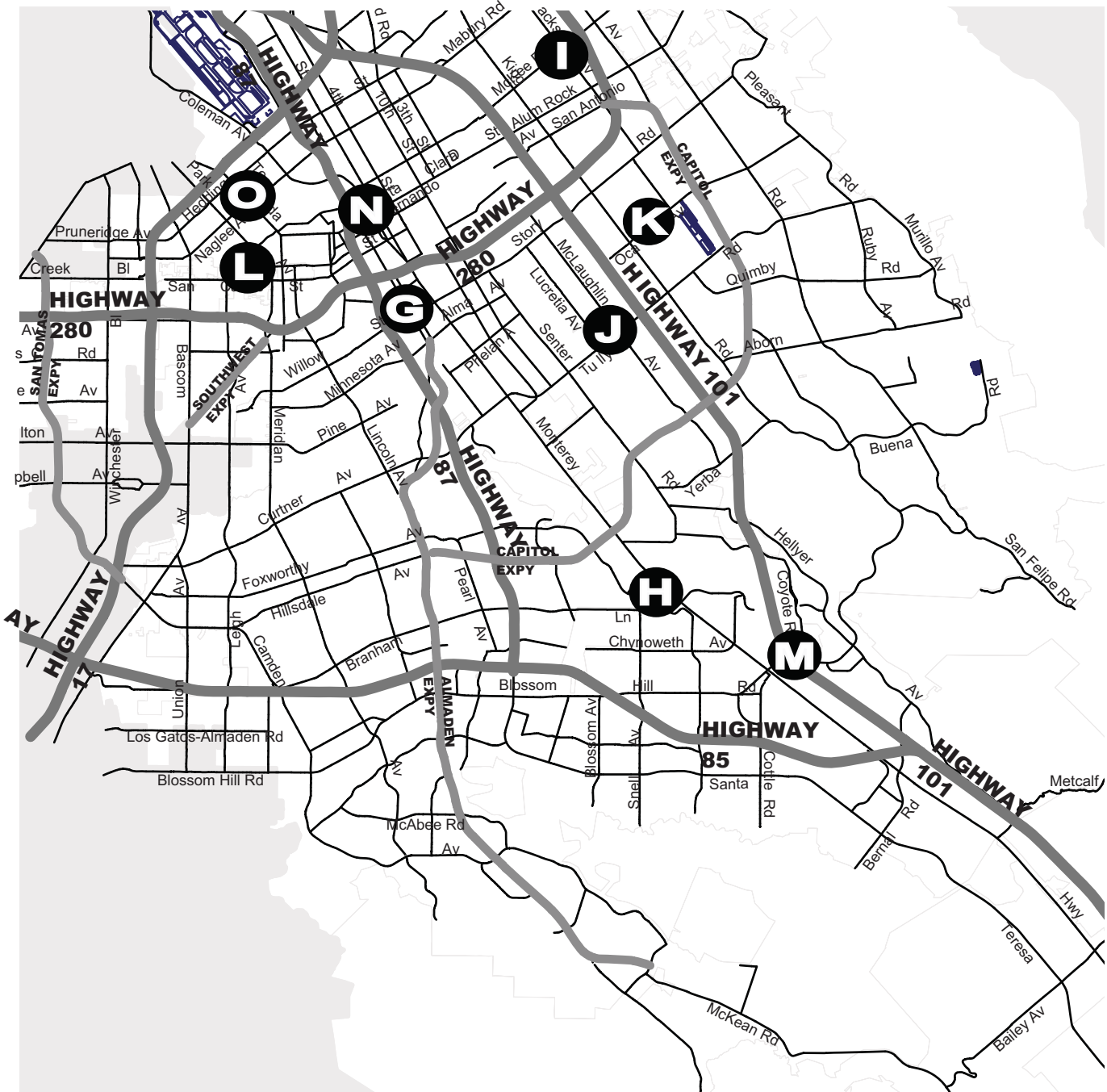
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# Traffic

## 2017-2021 Proposed Capital Improvement Program

### South

- G)** Almaden/Vine Downtown Couplet (OBAG)
- H)** Branham and Snell Street Improvements
- I)** Jackson Complete Streets (OBAG)
- J)** McLaughlin Ave. Pedestrian/Bike Safety Enhancements
- K)** Ocala Ave. Pedestrian Improvements
- L)** Park Ave. Multimodal Improvements
- M)** Route 101/Blossom Hill Rd. Interchange
- N)** St. John Pedestrian/Bike Improvements
- O)** The Alameda "Beautiful Way" Phase 2 (OBAG)



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# Traffic

## 2017-2021 Proposed Capital Improvement Program

### Overview

#### INTRODUCTION

The mission of the Traffic Capital Improvement Program (CIP) is to implement and manage a multimodal transportation system that is safe, efficient, environmentally sensitive, and maintained in the best condition possible consistent with the goals and policies of the Envision San José 2040 General Plan (General Plan). The General Plan defines a network of major streets, bikeways, pedestrian corridors, and regional transportation facilities 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.

TRANSPORTATION SYSTEM PUBLIC INFRASTRUCTURE	
MILES OF PAVED STREETS	2,432
MILES OF BIKEWAYS	316
LANDSCAPED ACRES	241
STREET TREES	263,976
SIGNS	118,184
STREETLIGHTS (LED)	23,542
STREETLIGHTS (SODIUM)	40,676
TRAFFIC SIGNALS	932
BRIDGES	165

The 2017-2021 Proposed CIP provides funding of \$318.8 million, of which \$150.8 million is allocated in 2016-2017.

The 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 2017-2021 Proposed Traffic CIP supports the strategic goals of the Transportation and Aviation Services CSA by focusing and aligning the limited resources to the following strategic priorities:

- Safe Streets for All Modes of Travel
- Balanced Transportation and Convenient Mobility
- Quality Infrastructure and Neighborhoods
- Leverage Grants and Funds from Other Agencies
- Support Economic Development
- Manage General Fund Operating and Maintenance Impacts

The Proposed CIP includes programs and projects guided by these priorities to ensure the preservation of a reliable transportation network and to plan for the future growth envisioned by the General Plan. For example, the Proposed CIP includes continued investment in street and pedestrian safety, pavement maintenance, and traffic management, while also leveraging grant resources to implement local multimodal projects and support the planning and delivery of major regional projects including BART Phase I and II, Bus Rapid Transit, High Speed Rail, and Highway Interchanges, while fulfilling the transportation-related economic development obligations of the former San Jose Redevelopment Agency (SJRA).



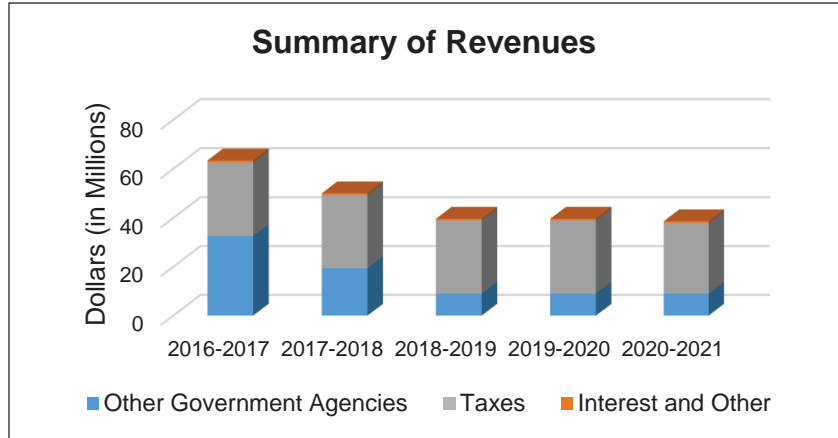
# Traffic

## 2017-2021 Proposed Capital Improvement Program

### Overview

#### SOURCES OF FUNDING

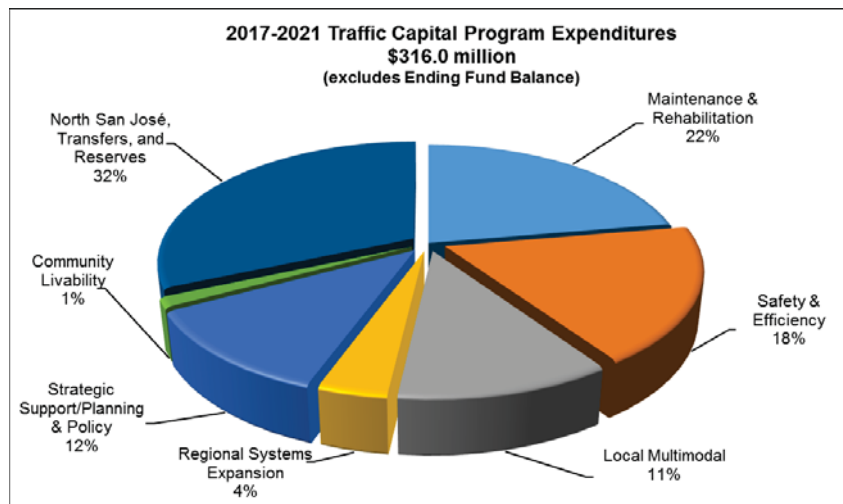
The 2017-2021 Proposed CIP provides funding of \$318.8 million, of which \$150.8 million is allocated in 2016-2017. The program funding level decreased by \$34.7 million from \$353.5 million in the 2016-2020 Adopted CIP, mainly due to a decrease in state gas taxes for pavement maintenance, and completion of many grant-funded projects initiated in the last few years. Traffic revenues



consist of Building and Structure Construction Taxes and Construction Excise Taxes (\$149.0 million), federal and state grants and other agency payments (\$79.0 million), developer contributions and transfers (\$1.1 million), and beginning fund balances and interest income revenue (\$89.7 million). In addition, although not appropriated until actually received, traffic impact fees represent another source of revenue for the Traffic Capital Program. For additional information regarding the Building and Structure Construction Taxes and Construction Excise Taxes, please refer to the Building and Structure Construction Taxes and Construction Excise Taxes sections of the Summary of Capital Improvement Program Revenues, which is located in the Summary Information (Section III) of this CIP.

#### PROGRAM HIGHLIGHTS

The Traffic Capital Program's expenditures are organized by category and displayed in the Use of Funds section of this program. The following highlights the major categories of expenditures in the program. For further information on the program's individual projects, please refer to the Detail Pages.



# Traffic

## 2017-2021 Proposed Capital Improvement Program Overview

### PROGRAM HIGHLIGHTS

#### Local Transportation Safety and Multimodal Improvements

In May 2015, the Vision Zero San José (VZSJ) transportation safety initiative was adopted, with the ultimate goal of eliminating traffic fatalities and significantly reducing severe injuries. The VZSJ plan identifies a series of actions centered on continuing and enhancing efforts related to traffic safety evaluation, engineering, education and enforcement, with emphasis also placed on technology, policy alignment and partnerships. In addition, the delivery of local multimodal projects support the effort to balance transportation use across all modes of travel and place emphasis on the safe travel of pedestrians, bicyclists, and transit users.

This Proposed CIP includes investments targeted towards providing Safe Streets for All Modes of Travel and Balanced Transportation by investing approximately \$66.0 million in traffic safety and local multi-modal improvements. To the extent possible, the CIP will prioritize delivery of traffic safety projects on the Priority Safety Corridors identified in the VZSJ plan as having the highest incidence of traffic fatalities and severe injuries. A significant portion of these projects is supported by grant funds.

<b>Safety Improvements Projects - Five Year Horizon (Total \$66 million)</b>			
<b>Project Name</b>	<b>\$ in Millions)</b>	<b>Project Name</b>	<b>\$ in Millions)</b>
<b><u>Pedestrian/Bicycle Facilities</u></b>		<b><u>Traffic Signal</u></b>	
Safety - Pedestrian Improvements	\$7.0	Safety - Traffic Signal Modifications/Construction	\$6.7
Bicycle and Pedestrian Facilities	4.7	Pedestrian Oriented Traffic Signals (OBAG)	1.0
Bikeways Program (OBAG)	1.4	Safety - Traffic Signal Rehabilitation	3.3
East San Jose Bike/Ped Transit Connections (OBAG)	2.0	Almaden/Vine Downtown Couplet (OBAG)	1.6
ADA Sidewalk Accessibility Program (Curb Accessibility)	5.8	Smart Intersections Program (OBAG)	1.3
The Alameda "Beautiful Way" Phase 2 (OBAG)*	4.5	<b>Subtotal Traffic Signal</b>	<b>\$13.9</b>
St. John Improvements*	2.7		
Jackson Avenue Complete Streets (OBAG)*	0.3		
Ocala Avenue Pedestrian Improvements (HSIP)*	1.5	<b><u>Neighborhood/Traffic Calming</u></b>	
Park Avenue Improvements*	2.2	Safety - Neighborhood Traffic Engineering	\$4.6
Safety - Signs & Markings	1.0	Traffic Safety Data Collection	\$1.5
Safe Pathways to Diridon Station*	0.9	Neighborhood Traffic Calming	0.2
East Santa Clara Street Bridge at Coyote Creek	1.3	Vendome Area & 7th Street Traffic Calming	0.1
McLaughlin Ave Pedestrian/Bike Safety Enhancements	3.3	<b>Subtotal Neighborhood/Traffic Calming</b>	<b>\$6.4</b>
Pedestrian Safety in Districts 6 and 9: Branham Lane Road Diet	0.1		
Branham and Snell Street Improvements	1.3	<b><u>Education</u></b>	
Downing Avenue Pedestrian and Bicycle Improvements	0.1	Safety - Traffic Education	\$1.6
North First Street Bicycle Lane Improvements	0.1	Walk n' Roll San José Phase 2	0.9
Route 87/Taylor Bike/Ped Improvements	0.3	<b>Subtotal Education</b>	<b>\$2.5</b>
Noble Bridge at Penitencia Creek	0.5		
<b>Subtotal Pedestrian/Bicycle Facilities</b>	<b>\$40.6</b>	<b><u>Projects Near Schools</u></b>	
		Safe Routes to School Program (OBAG)	\$1.4
<b><u>LED Streetlight</u></b>		Safe Access San José	0.2
LED Streetlight Conversion	\$1.0	<b>Subtotal Projects Near Schools</b>	<b>\$1.6</b>
<b>Subtotal LED Streetlight</b>	<b>\$1.0</b>		

\* Projects with LED lighting improvements.

\*\* Project funding included within "Pedestrian/Bicycle Facilities".

## Traffic

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# 2017-2021 Proposed Capital Improvement Program

## Overview

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### PROGRAM HIGHLIGHTS

#### Regional Transportation System Expansion

The level of regional transportation system planning and construction occurring in the City of San José has reached historic levels. The effective delivery of the major projects over the next decade is essential to the economic and mobility needs of our community, and to support the growth anticipated in the General Plan. Currently under construction is the BART Phase I project into North San José and the Santa Clara Alum Rock Bus Rapid Transit project connecting East San José to downtown and the Diridon Transportation Center. Numerous regional projects are in various stages of conceptual planning and environmental clearance including BART Phase II, California High Speed Rail, Caltrain Modernization, and the Diridon Transportation Center, in addition to numerous highway interchange and overcrossing improvements that support the City's Area Development Policies. Resources invested in the Traffic CIP fund staff activities to ensure the projects are planned, funded, and delivered in a way that aligns with the City interests.

#### North San José Area Development Policy

The North San José Area Development Policy and the associated Transportation Plan identified over \$500 million in transportation investments to facilitate future growth and development of North San José. While these improvements were originally envisioned to be primarily funded from traffic impact fees levied on developers and contributions from the SJRA, the use of incentives to lower impact fees to entice commercial/job-oriented development into North San José and the loss of the SJRA has created a significant funding gap in the first phase of this four phase plan, creating greater reliance on regional funding and local City revenues to complete Phase I.

As approved as part of the Mayor's June Budget Message for 2014-2015, Manager's Budget Addendum #8 described a new funding strategy by dedicating future Building and Structure Construction Tax revenues (estimated to exceed \$32.0 million) and future Business Cooperation Program revenues generated from new development in North San José (estimated to be approximately \$7.0 million) to be held in reserve for North San José transportation projects. This strategy has resulted in the collection of \$1.7 million in Building and Structure Construction Tax allocated to the North San José New Development Reserve. The 2017-2021 Proposed CIP also includes a North San José Transportation Improvements Reserve of \$8.0 million that could be allocated in the future for North San José transportation improvements.

In addition to reserves, the CIP includes projects partially funded by previously collected traffic impact fees, including Montague Expressway Improvements Phase II (\$12.0 million), Route 101/Zanker (\$600,000), and Route 880/Charcot (\$300,000). Payments to the County of Santa Clara (\$2.5 million) are also included to settle litigation regarding Montague Expressway Improvements within the Cities of Milpitas and Santa Clara. These payments, along with past payments of \$10.0 million, fully fund the \$12.5 million commitment to the County of Santa Clara as part of the North San José litigation settlements that were originally anticipated to be made by the former SJRA.

# Traffic

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## 2017-2021 Proposed Capital Improvement Program

### Overview

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#### PROGRAM HIGHLIGHTS

##### North San José Area Development Policy (Cont'd.)

On June 9, 2015, the City Council directed staff to proceed with North San José Area Development Policy update, including evaluation of the transportation plan and potential adjustments to the Traffic Impact Fee that would reflect a policy update and increased regional funding. On April 12, 2016, the City Council further directed staff to complete the policy update with additional considerations given to near-term residential development as a way to further balance transportation demands and impacts and contribute towards potential adjustments to the Traffic Impact Fee. Staff will be completing that analysis in 2016-2017 and bringing the recommended policy update to City Council for consideration in spring 2017.

##### Pavement and Transportation Infrastructure Maintenance

The proposed Traffic CIP includes a variety of infrastructure maintenance and repair activities, such as pavement maintenance, bridge maintenance and projects, street name sign replacement, LED traffic signal lamp replacement, traffic signal preventative maintenance, and stolen streetlight wire replacement. The 2017-2021 Proposed CIP allocates \$70.5 million for maintenance activities, of which \$62.7 million is earmarked for pavement maintenance. Funding for basic pavement maintenance activities, such as pothole filling, is displayed in the Contributions, Loans, and Transfers to the General Fund section (\$3.8 million).

San José's street system consists of 2,432 miles of pavement and is rated overall in "fair" condition with a Pavement Condition Index (PCI) rating of 64. Additionally, due to insufficient funding for pavement maintenance, the backlog of deferred maintenance has grown from \$250.0 million in 2010 to \$521.5 million in 2016. Based on the funding levels projected in this Proposed CIP, and unless a significant amount of new funding is obtained, the street system is projected to decline to a PCI rating of 56 by 2020 with a backlog of deferred maintenance of approximately \$880 million.



***City Street in "poor" pavement condition***

An annual ongoing investment of \$100.4 million is required for pavement maintenance to achieve and sustain a street system in an overall "good" condition with a PCI rating of 70. Over the 2017-2021 Proposed CIP, the City's average annual resources available for pavement maintenance is projected to be approximately \$13.4 million, or \$87.0 million short of what is needed to properly maintain the pavement system. An investment of \$18.5

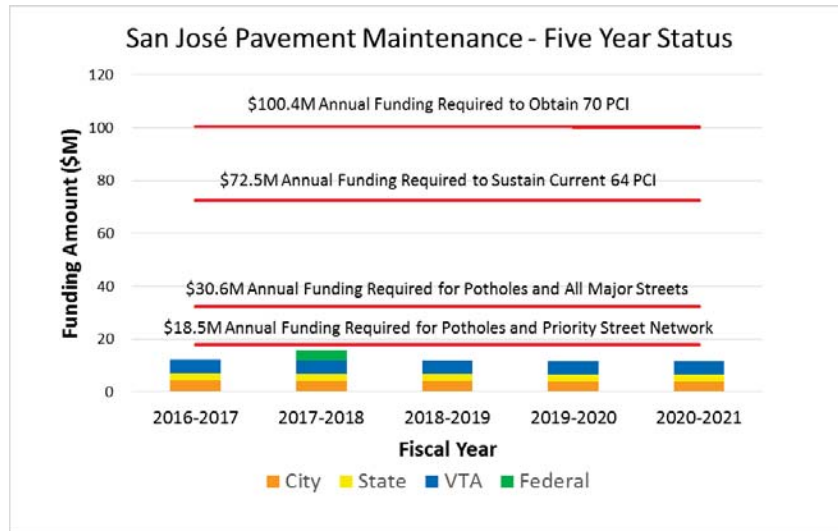
# Traffic

## 2017-2021 Proposed Capital Improvement Program Overview

### PROGRAM HIGHLIGHTS

#### Pavement and Transportation Infrastructure Maintenance (Cont'd.)

million annually is needed to fund pavement system management, pothole repairs, and proper maintenance of the Priority Street Network. To fund the above and cover the proper maintenance of all the remaining major streets requires a total investment of \$30.6 million annually. To sustain the system in its current state of “fair” condition, \$72.5 million in annual funding is required. The following illustration reflects the City’s funding shortfall in the Proposed CIP for the Pavement Program.



Pavement maintenance funding in the 2017-2021 Proposed CIP has decreased by \$33.9 million from the 2016-2020 Adopted CIP and the City continues to face a sizeable shortfall to fully fund paving activities city-wide. Despite the direction from the Mayor’s June Budget Message for 2014-2015 to allocate any additional projected Construction Excise Tax revenues to fund pavement projects, the overall funding is down due to the decline in State Gas Tax revenues and one-time funding from the federal government and the General Fund.

PAVEMENT MAINTENANCE FUNDING OVERVIEW			
	Total 2016-2020 Adopted CIP (in Millions)	Total 2017-2021 Proposed CIP (in Millions)	Incr/Decr from 2016-2020 Adopted CIP (in Millions)
Pavement Maintenance - Measure B	\$ 32.20	\$ 29.50	\$ (2.70)
Pavement Maintenance - City	22.50	21.18	(1.33)
Pavement Maintenance - State Gas Tax	20.55	8.25	(12.30)
Pavement Maintenance - Federal	13.30	-	(13.30)
Pavement Maintenance - General Fund	8.00	-	(8.00)
Pavement Maintenance - State Route Relinquishment	-	3.75	3.75
Transfer to the General Fund - Pavement Maintenance - State Gas Tax	3.75	3.75	-
Prop 1B - Pavement Maintenance	-	-	-
<b>Total</b>	<b>\$ 100.30</b>	<b>\$ 66.43</b>	<b>\$ (33.88)</b>

## Traffic

# 2017-2021 Proposed Capital Improvement Program Overview

### DEFERRED MAINTENANCE AND INFRASTRUCTURE BACKLOG

A report on the City's Deferred Maintenance and Infrastructure Backlog was heard by the Transportation and Environment Committee on February 1, 2016 and approved by the City Council on February 9, 2016. The report described approximately \$743.1 million in one-time transportation infrastructure improvements, of which \$670.6 million is the responsibility of the City and \$72.5 million is the responsibility of property owners. On an ongoing basis, the City faces an unfunded need of approximately \$108.2 million annually, of which

<b>Deferred Streets and Traffic Maintenance and Infrastructure Backlog</b>		
Needs	One-Time Unfunded	Ongoing Unfunded
<i>City's Responsibility to Maintain</i>		
Pavement Maintenance	\$521.5 million	\$87.4 million
ADA Curb Ramps	60.0 million	0.0 million
Bridges	32.0 million	0.1 million
Streetlights	27.2 million	0.9 million
Landscaping	17.8 million	4.4 million
Roadway Signs and Markings	4.9 million	1.6 million
Traffic Signals	4.7 million	3.3 million
Trees	2.5 million	0.6 million
<b>City's Responsibility Subtotal</b>	<b>\$670.6 million</b>	<b>\$98.3 million</b>
<i>Property Owner's Responsibility to Maintain</i>		
Sidewalk/Curb and Gutter	\$39.1 million	\$4.6 million
Trees	33.4 million	5.3 million
<b>Property Owner's Responsibility Subtotal</b>	<b>\$72.5 million</b>	<b>\$9.9 million</b>
<b>TOTAL</b>	<b>\$743.1 million</b>	<b>\$108.2 million</b>

\$98.3 million is needed for transportation infrastructure that the City maintains, and \$9.9 million is related to infrastructure that property owners are responsible to maintain. The table above provides a summary of the deferred maintenance and infrastructure backlog. Despite investments in this proposed CIP for pavement, street name signs, bridges, traffic signals, and other infrastructure, the backlog of deferred maintenance needs for the transportation system will likely continue to grow.

### MAJOR CHANGES FROM THE 2016-2020 ADOPTED CIP

The overall size of the Traffic CIP has decreased by \$34.7 million from \$353.5 million in the 2016-2020 Adopted CIP to \$318.8 million in the 2017-2021 Proposed CIP primarily due to projects nearing completion and a reduction in available pavement maintenance funding supported by the State Gas Tax. The following table outlines the most significant changes to project budgets, including new/augmented allocations and reduced/eliminated allocations.

Project	Incr/Decr
Pavement Maintenance – State Gas Tax	(\$12.3 million)
McLaughlin Avenue Pedestrian/Bike Safety	2.8 million
Federal Realty Refund	2.1 million
Regional Rail Planning	1.0 million
Street Name Sign Replacement	1.0 million

# Traffic

## 2017-2021 Proposed Capital Improvement Program

### Overview

#### OPERATING BUDGET IMPACTS

The Proposed Traffic CIP continually focuses on minimizing the addition of significant operating and maintenance costs to the General Fund. In particular, efforts will continue to develop cost-effective and efficient approaches to streetlighting in order to reduce ongoing energy costs associated with providing well-lit streets. All projects anticipated to be operational in 2016-2017 will have approximately \$199,000 in total ongoing operating and maintenance costs, which are included in the 2016-2017 Proposed Operating Budget. This funding is associated with the following nine projects:

- Bicycle and Pedestrian Facilities(\$98,000);
- Capitol Expressway Light Rail Pedestrian Improvements (\$27,000);
- Neighborhood Traffic Calming (\$1,000);
- Ocala Avenue Pedestrian Improvements (\$2,000);
- Park Avenue Multimodal Improvements (\$1,000);
- Pedestrian Oriented Traffic Signals (OBAG) (\$14,000);
- The Alameda “Beautiful Way” Phase 2 (OBAG) (\$1,000);
- Traffic Signal Improvement Program (\$2,000); and
- Developer Constructed Traffic Signals (\$53,000).

Detail on the individual projects with operating budget impacts beginning in 2017-2018 through 2020-2021 is provided in Attachment A at the conclusion of this overview and in the project detail pages. However, these projects were not included in the 2017-2021 Five-Year Forecast and Revenue Projections document because the Operating Budget impacts were still being developed. At this time, there are no increased operating funds anticipated for projects that are constructed by other agencies.

#### Operating Budget Impact Summary

	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>
Traffic Capital Projects	\$57,000	\$112,000	\$115,000	\$118,000
<b>Total</b>	<b>\$57,000</b>	<b>\$112,000</b>	<b>\$115,000</b>	<b>\$118,000</b>

Note: The estimated operating costs have been provided by the Department of Transportation and have not been fully analyzed by the Budget Office. That analysis may result in different costs when the actual budget for the year in question is developed.

# Traffic

## 2017-2021 Proposed Capital Improvement Program Attachment A - Operating Budget Impact

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	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>
<b><u>Traffic</u></b>				
Bicycle and Pedestrian Facilities	\$8,000	\$11,000	\$11,000	\$11,000
Park Avenue Bicycle Lane Improvements	\$38,000	\$78,000	\$80,000	\$82,000
Safety - Pedestrian Improvements	\$11,000	\$23,000	\$24,000	\$25,000
<b>Total Traffic</b>	<b>\$57,000</b>	<b>\$112,000</b>	<b>\$115,000</b>	<b>\$118,000</b>



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# 2016-2017 CAPITAL BUDGET

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## 2017-2021 CAPITAL IMPROVEMENT PROGRAM

### TRAFFIC

#### SOURCE OF FUNDS

#### USE OF FUNDS

#### SOURCE AND USE OF FUNDS STATEMENTS

#### 2016-2017 USE OF FUNDS BY FUNDING SOURCE

*The Source of Funds displays the capital revenues by funding source for each year of the Five-Year Capital Improvement Program. The Use of Funds displays the capital expenditures by line-item for each year of the five-year period. The Source and Use of Funds Statements display major categories of capital revenues and expenditures for each year over the five-year period. The 2016-2017 Use of Funds by Funding Source displays the funding sources for the capital expenditures that are budgeted in 2016-2017.*

## Traffic

### 2017-2021 Proposed Capital Improvement Program Source of Funds (Combined)

<b>SOURCE OF FUNDS</b>	<b>Estimated 2015-2016</b>	<b>2016-2017</b>	<b>2017-2018</b>	<b>2018-2019</b>	<b>2019-2020</b>	<b>2020-2021</b>	<b>5-Year Total</b>
<b><u>General Fund (001)</u></b>							
<b>Contributions, Loans and Transfers from:</b>							
<b><u>General Fund</u></b>							
- Pavement Maintenance Program	8,000,000						
<b>Total General Fund</b>	<b>8,000,000</b>						
<b><u>Major Collectors and Arterials Fund (421)</u></b>							
<b>Beginning Fund Balance</b>	978,254	1,103,743	1,102,743	1,104,743	1,108,743	1,112,743	1,103,743 *
<b>Interest Income</b>	4,000	4,000	4,000	4,000	4,000	4,000	20,000
<b>Developer Contributions</b>	167,000						
<b>Reserve for Encumbrances</b>	98,489						
<b>Total Major Collectors and Arterials Fund</b>	<b>1,247,743</b>	<b>1,107,743</b>	<b>1,106,743</b>	<b>1,108,743</b>	<b>1,112,743</b>	<b>1,116,743</b>	<b>1,123,743 *</b>
<b><u>Building and Structure Construction Tax Fund (429)</u></b>							
<b>Beginning Fund Balance</b>	33,978,037	31,919,037	644,343	656,343	804,343	944,343	31,919,037 *
<b>Revenue from Other Agencies:</b>							
<b><u>Federal Government</u></b>							
- Community Design and Transportation (CDT) - Park Avenue Multimodal Improvements	15,000	1,441,000					1,441,000
- Community Design and Transportation (CDT) - St. John Street Multimodal Improvements Phase I		1,350,000	150,000				1,500,000

## Traffic

### 2017-2021 Proposed Capital Improvement Program Source of Funds (Combined)

<b>SOURCE OF FUNDS</b> (CONT'D.)	<b>Estimated 2015-2016</b>	<b>2016-2017</b>	<b>2017-2018</b>	<b>2018-2019</b>	<b>2019-2020</b>	<b>2020-2021</b>	<b>5-Year Total</b>
<b><u>Building and Structure Construction</u></b>							
<b><u>Tax Fund (429)</u></b>							
<b>Revenue from Other Agencies:</b>							
<b><u>Federal Government</u></b>							
V - 700	- High Priority Program (HPP) - ITS: Transportation Incident Management Center	715,000	525,000				525,000
	- Highway Bridge Program (HBP) - East Santa Clara Street Bridge at Coyote Creek		400,000	359,000			759,000
	- Highway Bridge Program (HBP) - Noble Bridge at Penitencia Creek		450,000				450,000
	- Highway Safety Improvement Program (HSIP) - McLaughlin Avenue Improvements		270,000	2,514,000			2,784,000
	- Highway Safety Improvement Program (HSIP) - North First Street Bike Lane Improvements	10,000	870,000				870,000
	- Highway Safety Improvement Program (HSIP) - Ocala Avenue Pedestrian Improvements	117,000	824,000				824,000
	- Highway Safety Improvement Program (HSIP) - Park Avenue Bike Lane Improvements	31,000	655,000				655,000
	- Metropolitan Transportation Commission (MTC) - San Carlos Multimodal Phase 2	2,013,000					
	- One Bay Area Grant (OBAG) - Alameda "Beautiful Way" Phase 2	10,000	3,140,000				3,140,000
	- One Bay Area Grant (OBAG) - Smart Intersections Program	75,000	1,075,000				1,075,000
	- One Bay Area Grant (OBAG) - St. John Bike/Ped Phase 2		1,185,000				1,185,000

## Traffic

### 2017-2021 Proposed Capital Improvement Program Source of Funds (Combined)

<u>SOURCE OF FUNDS</u> (CONT'D.)	<u>Estimated 2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>5-Year Total</u>
<b><u>Building and Structure Construction Tax Fund (429)</u></b>							
<b>Revenue from Other Agencies:</b>							
<u>Federal Government</u>							
- Safe Routes to School (SRTS) - Downing Avenue Pedestrian and Bicycle Improvements	65,000	275,000					275,000
- Transportation, Community and System Preservation Grant (TCSP) - Autumn Street Extension County of Santa Clara	5,000	910,000					910,000
- Partnerships to Improve Community Health (PICH) - Safety: Pedestrian Improvements Valley Transportation Authority	44,000	46,000					46,000
- VTA: Route 280/880/Stevens Creek Upgrade	167,000						
<u>Other Agencies</u>							
- Vehicle Registration Fee (VRF) - The Alameda "Beautiful Way" Phase 2		350,000					350,000
<b>Taxes, Fees and Charges:</b>							
<u>Building and Structure Construction Tax</u>	14,000,000	13,000,000	13,000,000	13,000,000	13,000,000	13,000,000	65,000,000
<b>Interest Income</b>	209,000	200,000	100,000	100,000	125,000	125,000	650,000
<b>Miscellaneous Revenue</b>							
<b>Developer Contributions</b>							
- Traffic Signal Controller Fees	18,000						
<b>Reserve for Encumbrances</b>	6,969,000						
<b>Total Building and Structure Construction Tax Fund</b>	<b>58,441,037</b>	<b>58,885,037</b>	<b>16,767,343</b>	<b>13,756,343</b>	<b>13,929,343</b>	<b>14,069,343</b>	<b>114,358,037 *</b>

## Traffic

### 2017-2021 Proposed Capital Improvement Program Source of Funds (Combined)

<b>SOURCE OF FUNDS</b> (CONT'D.)	<b>Estimated 2015-2016</b>	<b>2016-2017</b>	<b>2017-2018</b>	<b>2018-2019</b>	<b>2019-2020</b>	<b>2020-2021</b>	<b>5-Year Total</b>
<b><u>Building and Structure Construction Tax Fund (429)</u></b>							
<b><u>Construction Excise Tax Fund (465)</u></b>							
<b>Beginning Fund Balance</b>	74,831,831	53,225,308	1,186,292	2,040,292	1,523,292	1,013,292	53,225,308 *
<b>Revenue from Other Agencies:</b>							
<b>Federal Government</b>							
- Climate Initiative Funds (CIF) - Safe Access San José	144,000	100,000					100,000
- Climate Initiative Funds (CIF) - Transportation Demand Management	300,000	600,000	600,000				1,200,000
- Climate Initiative Funds (CIF) - Walk n' Roll	71,000						
- One Bay Area Grant (OBAG) - Almaden/Vine Couplet		1,500,000					1,500,000
- One Bay Area Grant (OBAG) - Bikeways Program		500,000	650,000				1,150,000
- One Bay Area Grant (OBAG) - East San Jose Bike/Ped Transit Connection		500,000	1,500,000				2,000,000
- One Bay Area Grant (OBAG) - Jackson Avenue Complete Streets	172,000	1,300,000					1,300,000
- One Bay Area Grant (OBAG) - Pavement Maintenance - Federal	11,959,000						
- One Bay Area Grant (OBAG) - Pedestrian Oriented Signals	1,697,000	1,000,000					1,000,000
- One Bay Area Grant (OBAG) - Safe Routes to School Program	130,000	1,017,000					1,017,000
- Pavement Maintenance - State Route Relinquishment	3,927,000		3,753,000				3,753,000

## Traffic

### 2017-2021 Proposed Capital Improvement Program Source of Funds (Combined)

<b>SOURCE OF FUNDS</b> (CONT'D.)	<b>Estimated 2015-2016</b>	<b>2016-2017</b>	<b>2017-2018</b>	<b>2018-2019</b>	<b>2019-2020</b>	<b>2020-2021</b>	<b>5-Year Total</b>
<b>Construction Excise Tax Fund (465)</b>							
<b>Revenue from Other Agencies:</b>							
<u>Federal Government</u>							
- Vehicle Emissions Reductions Based at Schools (VERBS) - Walk n' Roll Phase 2	250,000	350,000	400,000				750,000
<u>State Government</u>							
- Bicycle Transportation Account (BTA) - Park Avenue Crosstown Bikeway		265,000					265,000
- Community Design and Transportation (CDT) - Geometrics Design Standards Manual Update	140,000						
- Pavement Maintenance - State Gas Tax	4,600,000	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000	12,000,000
- Safe Routes to Transit (SRTT) - Safe Pathways to Diridon Station		529,000					529,000
- Transportation Development Act (TDA) - Bicycle and Pedestrian Facilities	2,498,000	1,800,000	600,000	600,000	600,000	600,000	4,200,000
- Transportation Fund for Clean Air (TFCA) - Park/San Fernando/San Antonio Bikeway	43,000						
- Transportation Fund for Clean Air (TFCA) - Public Bike Racks	66,000						
<u>Valley Transportation Authority</u>							
- BART Construction Management	150,000	180,000	160,000				340,000
- Pavement Maintenance - Measure B	6,166,000	5,900,000	5,900,000	5,900,000	5,900,000	5,900,000	29,500,000
- VTA: Capitol Expressway Light Rail Pedestrian and Bus Improvements	70,000						

# Traffic

## 2017-2021 Proposed Capital Improvement Program Source of Funds (Combined)

<b>SOURCE OF FUNDS</b> (CONT'D.)	<b>Estimated 2015-2016</b>	<b>2016-2017</b>	<b>2017-2018</b>	<b>2018-2019</b>	<b>2019-2020</b>	<b>2020-2021</b>	<b>5-Year Total</b>
<b>Construction Excise Tax Fund (465)</b>							
<b>Revenue from Other Agencies:</b>							
<u>Valley Transportation Authority</u>							
– VTA: Santa Clara - Alum Rock Bus Rapid Transit	92,000						
– VTA: BART Design and Construction	608,000	600,000	317,000				917,000
<u>Other Agencies</u>							
– Inter-Agency Encroachment Permit	377,000	300,000	100,000	100,000	100,000	100,000	700,000
– Vehicle Registration Fee (VRF) - SV-ITS WAN Monitoring and Maintenance	37,000						
– Vehicle Registration Fee (VRF) - Signal Retiming	26,000						
<b>Taxes, Fees and Charges:</b>							
<u>Construction Excise Tax</u>	18,500,000	17,000,000	17,000,000	17,000,000	17,000,000	16,000,000	84,000,000
<u>Traffic Impact Fees</u>							
– Evergreen	71,778						
– North San José	252,940						
– Route 101/Oakland/Mabury	349,130						
<b>Contributions, Loans and Transfers from:</b>							
<u>Special Funds</u>							
– Transfer from the Emergency Reserve Fund		110,256					110,256
<b>Interest Income</b>	550,000	450,000	350,000	375,000	350,000	325,000	1,850,000
<b>Developer Contributions</b>							
– Miscellaneous Revenue	121,000						
– North San José Deficiency Plan Fees	162,900						



## Traffic

### 2017-2021 Proposed Capital Improvement Program Source of Funds (Combined)

<b>SOURCE OF FUNDS</b> (CONT'D.)	<b>Estimated 2015-2016</b>	<b>2016-2017</b>	<b>2017-2018</b>	<b>2018-2019</b>	<b>2019-2020</b>	<b>2020-2021</b>	<b>5-Year Total</b>
<b>Construction Excise Tax Fund (465)</b>							
<b>Developer Contributions</b>							
- Utility Company Reimbursement - Fiber Optics Permit Fees	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000
<b>Reserve for Encumbrances</b>	33,022,729						
<b>Total Construction Excise Tax Fund</b>	<b>161,585,308</b>	<b>89,826,564</b>	<b>35,116,292</b>	<b>28,615,292</b>	<b>28,073,292</b>	<b>26,538,292</b>	<b>202,406,564 *</b>
<b>Improvement District Fund (599)</b>							
<b>Beginning Fund Balance</b>	2,949,793	948,000					948,000 *
<b>Interest Income</b>	1,207						
<b>Total Improvement District Fund</b>	<b>2,951,000</b>	<b>948,000</b>					<b>948,000 *</b>
<b>TOTAL SOURCE OF FUNDS</b>	<b>232,225,088</b>	<b>150,767,344</b>	<b>52,990,378</b>	<b>43,480,378</b>	<b>43,115,378</b>	<b>41,724,378</b>	<b>318,836,344 *</b>

\* The 2017-2018 through 2020-2021 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

**Traffic**

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**2017-2021 Proposed Capital Improvement Program**

**Use of Funds (Combined)**

<b>USE OF FUNDS</b>	<b>Estimated 2015-2016</b>	<b>2016-2017</b>	<b>2017-2018</b>	<b>2018-2019</b>	<b>2019-2020</b>	<b>2020-2021</b>	<b>5-Year Total</b>
<b>Construction Projects</b>							
<b>Safety and Efficiency</b>							
Branham and Snell Street Improvements	800,000		1,250,000				1,250,000
District 6 Traffic Calming and Signals Improvements	250,000						
Foss Avenue Streetlighting Improvements	94,000						
ITS: Transportation Incident Management Center	2,902,000						
Radar Speed Display Signs	235,000						
1. LED Streetlight Conversion	695,000	1,000,000					1,000,000
2. LED Streetlight Program	500,000	500,000	500,000	500,000	500,000	500,000	2,500,000
3. McLaughlin Avenue Pedestrian/Bike Safety Enhancements		804,000	2,514,000				3,318,000
4. Neighborhood Traffic Calming	676,000	200,000					200,000
5. Pedestrian Oriented Traffic Signals (OBAG)	2,539,000	1,013,000					1,013,000
6. Pedestrian Safety in Districts 6 and 9: Branham Lane Road Diet		50,000					50,000
7. Safe Access San José	191,000	200,000					200,000
8. Safe Pathways to Diridon Station	79,000	863,000					863,000
9. Safe Routes to School Program (OBAG)	96,000	1,407,000					1,407,000
10. Safety - Neighborhood Traffic Engineering	685,000	1,319,000	825,000	825,000	825,000	825,000	4,619,000
11. Safety - Pedestrian Improvements	2,463,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	7,000,000
12. Safety - Signs & Markings	301,000	200,000	200,000	200,000	200,000	200,000	1,000,000

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**Traffic**

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**2017-2021 Proposed Capital Improvement Program**

**Use of Funds (Combined)**

<b>USE OF FUNDS (CONT'D.)</b>	<b>Estimated 2015-2016</b>	<b>2016-2017</b>	<b>2017-2018</b>	<b>2018-2019</b>	<b>2019-2020</b>	<b>2020-2021</b>	<b>5-Year Total</b>
<b>Construction Projects</b>							
<b>Safety and Efficiency</b>							
13. Safety - Traffic Signal Modifications/Construction	760,000	2,700,000	1,000,000	1,000,000	1,000,000	1,000,000	6,700,000
14. Safety - Traffic Signal Rehabilitation	1,132,000	650,000	650,000	650,000	650,000	650,000	3,250,000
15. Smart Intersections Program (OBAG)	77,000	1,300,000					1,300,000
16. TLSP Controller Component Upgrade	100,000	100,000	100,000	100,000	100,000		400,000
17. Traffic Flow Management and Signal Retiming	1,045,000	995,000	995,000	995,000	995,000	995,000	4,975,000
18. Traffic Signal Improvement Program	852,000	790,000	790,000	790,000	790,000	790,000	3,950,000
19. Vendome Area and 7th Street Traffic Calming		124,000					124,000
<b>Total Safety and Efficiency</b>	<b>16,472,000</b>	<b>15,615,000</b>	<b>10,224,000</b>	<b>6,460,000</b>	<b>6,460,000</b>	<b>6,360,000</b>	<b>45,119,000</b>
<b>Local Multimodal Projects</b>							
Downing Avenue Pedestrian and Bicycle Improvements	750,000	50,000					50,000
Jackson Avenue and Alexian Drive Pedestrian Improvements	36,000						
North First Street Bicycle Lane Improvements	907,000	50,000					50,000
San Carlos Street Multimodal Streetscape Improvements - Phase 2	1,678,000						
20. ADA Sidewalk Accessibility Program	2,022,000	1,750,000	1,000,000	1,000,000	1,000,000	1,000,000	5,750,000
21. Almaden/Vine Downtown Couplet (OBAG)	200,000	1,615,000					1,615,000
22. Autumn Street Extension	3,397,000	7,291,000					7,291,000

## Traffic

### 2017-2021 Proposed Capital Improvement Program

#### Use of Funds (Combined)

<b>USE OF FUNDS (CONT'D.)</b>	<b>Estimated 2015-2016</b>	<b>2016-2017</b>	<b>2017-2018</b>	<b>2018-2019</b>	<b>2019-2020</b>	<b>2020-2021</b>	<b>5-Year Total</b>
<b>Construction Projects</b>							
<b>Local Multimodal Projects</b>							
23. Bicycle and Pedestrian Facilities	2,122,000	1,900,000	700,000	700,000	700,000	700,000	4,700,000
24. Bikeways Program (OBAG)	82,000	1,350,000					1,350,000
25. East San José Bike/Pedestrian Transit Connection (OBAG)	528,000	2,000,000					2,000,000
26. Jackson Avenue Complete Streets (OBAG)	1,551,000	250,000					250,000
27. Miscellaneous Multimodal Projects	750,000	250,000					250,000
28. Miscellaneous Street Improvements	405,000	225,000	225,000	225,000	225,000	225,000	1,125,000
29. North San José Deficiency Plan Improvements	464,000	464,000					464,000
30. Ocala Avenue Pedestrian Improvements	356,000	1,530,000					1,530,000
31. Park Avenue Bicycle Lane Improvements	59,000	700,000					700,000
32. Park Avenue Crosstown Bikeway	53,000	240,000					240,000
33. Park Avenue Multimodal Improvements	305,000	1,220,000					1,220,000
34. St. John Bike/Pedestrian Improvements (OBAG)	361,000	1,024,000	50,000				1,074,000
35. St. John Street Multimodal Improvements Phase I	354,000	1,590,000	50,000				1,640,000
36. Taylor Street East of 7th Street Railroad Crossing Improvement Project		150,000					150,000
37. The Alameda "Beautiful Way" Phase 2 (OBAG)	265,000	4,446,000	50,000				4,496,000
<b>Total Local Multimodal Projects</b>	<b>16,645,000</b>	<b>28,095,000</b>	<b>2,075,000</b>	<b>1,925,000</b>	<b>1,925,000</b>	<b>1,925,000</b>	<b>35,945,000</b>

**Traffic**

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**2017-2021 Proposed Capital Improvement Program**

**Use of Funds (Combined)**

<b>USE OF FUNDS (CONT'D.)</b>	<b>Estimated 2015-2016</b>	<b>2016-2017</b>	<b>2017-2018</b>	<b>2018-2019</b>	<b>2019-2020</b>	<b>2020-2021</b>	<b>5-Year Total</b>
<b>Construction Projects</b>							
<b>North San José Projects</b>							
38. Montague Expressway Improvements Phase 2		12,000,000					12,000,000
39. North San José Improvement - 101/Zanker	1,550,000	150,000	150,000	150,000	150,000		600,000
40. North San José Improvement - 880/Charcot	1,100,000	150,000	150,000				300,000
<b>Total North San José Projects</b>	<b>2,650,000</b>	<b>12,300,000</b>	<b>300,000</b>	<b>150,000</b>	<b>150,000</b>		<b>12,900,000</b>
<b>Regional System Expansion</b>							
Bus Rapid Transit - Santa Clara/Alum Rock	259,000						
Route 101: Interstate 280 to Yerba Buena	25,000						
Route 280/880/Stevens Creek Upgrade	223,000						
Route 280/Winchester Interchange Upgrade Study	50,000						
41. Automated Transit Network	72,000	40,000					40,000
42. BART Design and Construction Support	383,000	600,000	317,000				917,000
43. BART Policy and Planning	269,000	215,000	215,000	215,000	215,000	215,000	1,075,000
44. BART Program Management	147,000	180,000	160,000				340,000
45. Bus Rapid Transit Program	400,000	400,000	400,000	400,000	400,000	400,000	2,000,000
46. Route 101/Blossom Hill Road Interchange	2,003,000	3,267,000	700,000	529,000			4,496,000
47. Route 101/Mabury Road Project Development	1,635,000	1,770,000	240,000	240,000	240,000		2,490,000
48. Route 87/Taylor Bike/Ped Improvements		332,000					332,000
<b>Total Regional System</b>	<b>5,466,000</b>	<b>6,804,000</b>	<b>2,032,000</b>	<b>1,384,000</b>	<b>855,000</b>	<b>615,000</b>	<b>11,690,000</b>

## Traffic

### 2017-2021 Proposed Capital Improvement Program

#### Use of Funds (Combined)

<b>USE OF FUNDS (CONT'D.)</b>	<b>Estimated 2015-2016</b>	<b>2016-2017</b>	<b>2017-2018</b>	<b>2018-2019</b>	<b>2019-2020</b>	<b>2020-2021</b>	<b>5-Year Total</b>
<b>Construction Projects</b>							
<b>Regional System Expansion</b>							
<b>Expansion</b>							
<b>Maintenance and Rehabilitation</b>							
ITS Monitoring and Maintenance- VRF	37,000						
Mechanical Storm Units	190,000						
Pavement Maintenance - Federal (OBAG)	13,501,000						
Pavement Maintenance - State Route Relinquishment	239,000		3,753,000				3,753,000
Pavement Maintenance Program	8,000,000						
Prop. 1B - Pavement Maintenance	686,000						
Riparian Mitigation - Bailey Avenue/Route 101	12,000						
Street Name Sign Replacement				300,000	400,000	300,000	1,000,000
49. Bridge Maintenance and Repair	277,000	250,000	250,000	250,000	250,000	250,000	1,250,000
50. City-Wide Emergency Repairs	50,000	100,000					100,000
51. East Santa Clara Street Bridge at Coyote Creek	47,000	1,200,000	100,000				1,300,000
52. LED Traffic Signal Lamp Replacement	1,000,000	1,000,000	1,000,000				2,000,000
53. Noble Bridge at Penitencia Creek		450,000					450,000
54. Pavement Maintenance - City	26,947,000	4,575,000	4,300,000	4,300,000	4,000,000	4,000,000	21,175,000
55. Pavement Maintenance - Measure B	13,093,000	5,900,000	5,900,000	5,900,000	5,900,000	5,900,000	29,500,000
56. Pavement Maintenance - State Gas Tax	16,646,000	1,650,000	1,650,000	1,650,000	1,650,000	1,650,000	8,250,000

## Traffic

### 2017-2021 Proposed Capital Improvement Program

#### Use of Funds (Combined)

<b>USE OF FUNDS (CONT'D.)</b>	<b>Estimated 2015-2016</b>	<b>2016-2017</b>	<b>2017-2018</b>	<b>2018-2019</b>	<b>2019-2020</b>	<b>2020-2021</b>	<b>5-Year Total</b>
<b>Construction Projects</b>							
<b>Maintenance and Rehabilitation</b>							
57. Railroad Grade Crossings		150,000					150,000
58. Streetlight Wire Replacement	1,553,000	600,000					600,000
59. Traffic Signal Preventative Maintenance	547,000	200,000	200,000	200,000	200,000	200,000	1,000,000
<b>Total Maintenance and Rehabilitation</b>	<b>82,825,000</b>	<b>16,075,000</b>	<b>17,153,000</b>	<b>12,600,000</b>	<b>12,400,000</b>	<b>12,300,000</b>	<b>70,528,000</b>
<b>Community Livability</b>							
Bridge Mitigation Monitoring	142,000						
Public Art	577,000	116,000	15,000	1,000	1,000		133,000
Rosemary Gardens	66,000						
Neighborhood Improvements							
60. Coyote Creek Trail		500,000					500,000
61. Land Management and Weed Abatement	405,000	455,000	455,000	455,000	455,000	455,000	2,275,000
62. Underground Utilities - City Conversions	460,000	200,000	200,000	200,000	200,000	200,000	1,000,000
63. Urban Forest Partnership	188,000	100,000					100,000
<b>Total Community Livability</b>	<b>1,838,000</b>	<b>1,371,000</b>	<b>670,000</b>	<b>656,000</b>	<b>656,000</b>	<b>655,000</b>	<b>4,008,000</b>
<b>Total Construction Projects</b>	<b>125,896,000</b>	<b>80,260,000</b>	<b>32,454,000</b>	<b>23,175,000</b>	<b>22,446,000</b>	<b>21,855,000</b>	<b>180,190,000</b>
<b>Non-Construction</b>							
<b>Contributions, Loans and Transfers to General Fund</b>							
Transfer to the General Fund: General Purpose	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Transfer to the General Fund: Human Resources/Payroll/Budget Systems Upgrade	95,000	15,000					15,000

## Traffic

### 2017-2021 Proposed Capital Improvement Program

#### Use of Funds (Combined)

<b>USE OF FUNDS (CONT'D.)</b>	<b>Estimated 2015-2016</b>	<b>2016-2017</b>	<b>2017-2018</b>	<b>2018-2019</b>	<b>2019-2020</b>	<b>2020-2021</b>	<b>5-Year Total</b>
<b>Non-Construction</b>							
<b>Contributions, Loans and Transfers to General Fund</b>							
Transfer to the General Fund: Pavement Maintenance - State Gas Tax	750,000	750,000	750,000	750,000	750,000	750,000	3,750,000
<b>Total Contributions, Loans and Transfers to General Fund</b>	<b>1,845,000</b>	<b>1,765,000</b>	<b>1,750,000</b>	<b>1,750,000</b>	<b>1,750,000</b>	<b>1,750,000</b>	<b>8,765,000</b>
<b>Contributions, Loans and Transfers to Special Funds</b>							
Transfer to the City Hall Debt Service Fund	893,000	972,000	1,008,000	1,089,000	1,089,000	1,089,000	5,247,000
<b>Total Contributions, Loans and Transfers to Special Funds</b>	<b>893,000</b>	<b>972,000</b>	<b>1,008,000</b>	<b>1,089,000</b>	<b>1,089,000</b>	<b>1,089,000</b>	<b>5,247,000</b>
<b>Contributions, Loans and Transfers to Other Agencies</b>							
64. Congestion Management Program Dues (Prop. 111)	813,000	813,000	813,000	813,000	813,000	813,000	4,065,000
65. Federal Realty Refund		729,000	700,000	700,000			2,129,000
66. Montague Expressway - County/Milpitas Settlement	2,000,000	1,000,000					1,000,000
67. Montague Expressway - County/Santa Clara Settlement		1,500,000					1,500,000
<b>Total Contributions, Loans and Transfers to Other Agencies</b>	<b>2,813,000</b>	<b>4,042,000</b>	<b>1,513,000</b>	<b>1,513,000</b>	<b>813,000</b>	<b>813,000</b>	<b>8,694,000</b>
<b>Reserves</b>							
Autumn Parkway Reserve		8,000,000					8,000,000
Evergreen Traffic Impact Fees Reserve		3,383,126					3,383,126
North San José New Development Reserve		1,717,694					1,717,694
North San José Traffic Impact Fees Reserve		22,424,791					22,424,791



**Traffic**

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**2017-2021 Proposed Capital Improvement Program**

**Use of Funds (Combined)**

<b>USE OF FUNDS (CONT'D.)</b>	<b>Estimated 2015-2016</b>	<b>2016-2017</b>	<b>2017-2018</b>	<b>2018-2019</b>	<b>2019-2020</b>	<b>2020-2021</b>	<b>5-Year Total</b>
<b>Non-Construction</b>							
<b>Reserves</b>							
North San José Transportation Improvements Reserve		8,000,000					8,000,000
Route 101/Oakland/Mabury Traffic Impact Fees Reserve		5,516,355					5,516,355
Transportation Grants Reserve		500,000	2,000,000	3,000,000	5,000,000	4,500,000	15,000,000
<b>Total Reserves</b>		<b>49,541,966</b>	<b>2,000,000</b>	<b>3,000,000</b>	<b>5,000,000</b>	<b>4,500,000</b>	<b>64,041,966</b>
<b>Planning and Policy</b>							
Bicycle Facilities Data Collection	100,000						
Geometric Design Standards Manual Update	43,000						
North San José EIR Update	200,000						
Street Tree Inventory	4,000						
68. Bike/Pedestrian Development	625,000	625,000	500,000	500,000	500,000	500,000	2,625,000
69. Budget and Technology Support	550,000	650,000	650,000	650,000	650,000	650,000	3,250,000
70. CIP Delivery Management	830,000	830,000	830,000	830,000	830,000	830,000	4,150,000
71. Corridor Congestion Relief Analysis	75,000	75,000					75,000
72. Grant Management	300,000	300,000	300,000	300,000	300,000	300,000	1,500,000
73. Local Transportation Policy and Planning	175,000	150,000	150,000	150,000	150,000	150,000	750,000
74. Project Development Engineering	250,000	250,000	250,000	250,000	250,000	250,000	1,250,000
75. Regional Policy and Legislation	499,000	500,000	500,000	500,000	500,000	500,000	2,500,000
76. Regional Rail Planning		200,000	200,000	200,000	200,000	200,000	1,000,000
77. Route 87 Corridor Study		75,000					75,000
78. Traffic Congestion Data Management	483,000	425,000	425,000	425,000	425,000	425,000	2,125,000

**Traffic**

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**2017-2021 Proposed Capital Improvement Program**

**Use of Funds (Combined)**

<b>USE OF FUNDS (CONT'D.)</b>	<b>Estimated 2015-2016</b>	<b>2016-2017</b>	<b>2017-2018</b>	<b>2018-2019</b>	<b>2019-2020</b>	<b>2020-2021</b>	<b>5-Year Total</b>
<b>Non-Construction</b>							
<b>Planning and Policy</b>							
79. Traffic Forecasting and Analysis	730,000	505,000	505,000	505,000	505,000	505,000	2,525,000
80. Transportation Demand Management	900,000	350,000	250,000				600,000
81. Transportation Development Review	450,000	450,000	450,000	450,000	450,000	450,000	2,250,000
82. Transportation Sustainability Program	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000
<b>Total Planning and Policy</b>	<b>6,414,000</b>	<b>5,585,000</b>	<b>5,210,000</b>	<b>4,960,000</b>	<b>4,960,000</b>	<b>4,960,000</b>	<b>25,675,000</b>
<b>Strategic Support</b>							
Capital Program and Public Works Department Support Service Costs	1,379,000	1,204,000	1,244,000	956,000	369,000	263,000	4,036,000
83. Fiber Optics Permit Engineering	257,000	200,000	200,000	200,000	200,000	200,000	1,000,000
84. Habitat Conservation Plan - Nitrogen Deposition Fee	600,000	200,000					200,000
85. Infrastructure Management System	493,000	325,000	340,000	356,000	373,000	390,000	1,784,000
86. Inter-Agency Encroachment Permit	329,000	300,000	100,000	100,000	100,000	100,000	700,000
87. Planning, Building and Code Enforcement Transportation Support	175,000	200,000	200,000	200,000	200,000	200,000	1,000,000
88. Public Works Miscellaneous Support	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000
89. Training and Development	144,000	75,000	75,000	75,000	75,000	75,000	375,000
90. Transportation System Technology	231,000	200,000	200,000	200,000	200,000	200,000	1,000,000
<b>Total Strategic Support</b>	<b>3,808,000</b>	<b>2,904,000</b>	<b>2,559,000</b>	<b>2,287,000</b>	<b>1,717,000</b>	<b>1,628,000</b>	<b>11,095,000</b>

**Traffic**

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**2017-2021 Proposed Capital Improvement Program**

**Use of Funds (Combined)**

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<b>USE OF FUNDS (CONT'D.)</b>	<b>Estimated 2015-2016</b>	<b>2016-2017</b>	<b>2017-2018</b>	<b>2018-2019</b>	<b>2019-2020</b>	<b>2020-2021</b>	<b>5-Year Total</b>
<b>Non-Construction</b>							
<b>Safety and Efficiency</b>							
Walk n' Roll San José Phase 1	107,000						
91. Community Development Block Grant - Non- Reimbursable	74,000	100,000					100,000
92. ITS: Operations and Management	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
93. Safety - Traffic Education	320,000	320,000	320,000	320,000	320,000	320,000	1,600,000
94. Signal and Lighting Vehicle Replacement	1,127,000	299,000	375,000	450,000	450,000	450,000	2,024,000
95. Traffic Safety Data Collection	393,000	300,000	300,000	300,000	300,000	300,000	1,500,000
96. Transportation Management Center		300,000	200,000	200,000	200,000	200,000	1,100,000
97. Walk n' Roll San José Phase 2	339,000	445,000	500,000				945,000
<b>Total Safety and Efficiency</b>	<b>3,360,000</b>	<b>2,764,000</b>	<b>2,695,000</b>	<b>2,270,000</b>	<b>2,270,000</b>	<b>2,270,000</b>	<b>12,269,000</b>
<b>Total Non-Construction</b>	<b>19,133,000</b>	<b>67,573,966</b>	<b>16,735,000</b>	<b>16,869,000</b>	<b>17,599,000</b>	<b>17,010,000</b>	<b>135,786,966</b>
<b>Ending Fund Balance</b>	<b>87,196,088</b>	<b>2,933,378</b>	<b>3,801,378</b>	<b>3,436,378</b>	<b>3,070,378</b>	<b>2,859,378</b>	<b>2,859,378*</b>
<b>TOTAL USE OF FUNDS</b>	<b>232,225,088</b>	<b>150,767,344</b>	<b>52,990,378</b>	<b>43,480,378</b>	<b>43,115,378</b>	<b>41,724,378</b>	<b>318,836,344*</b>

\* The 2016-2017 through 2019-2020 Ending Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of the same funds.

## Traffic

### 2017-2021 Proposed Capital Improvement Program Major Collectors and Arterials Fund (421)

#### Statement of Source and Use of Funds

V - 716

	Estimated 2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	5-Year Total
<b><u>SOURCE OF FUNDS</u></b>							
Beginning Fund Balance *	978,254	1,103,743	1,102,743	1,104,743	1,108,743	1,112,743	1,103,743
Developer Contributions	167,000						
Interest Income	4,000	4,000	4,000	4,000	4,000	4,000	20,000
Reserve for Encumbrances	98,489						
<b>TOTAL SOURCE OF FUNDS</b>	<b>1,247,743</b>	<b>1,107,743</b>	<b>1,106,743</b>	<b>1,108,743</b>	<b>1,112,743</b>	<b>1,116,743</b>	<b>1,123,743</b>
<b><u>USE OF FUNDS</u></b>							
Construction Projects	140,000						
Contributions, Loans and Transfers							
Non-Construction	4,000	5,000	2,000				7,000
Ending Fund Balance **	1,103,743	1,102,743	1,104,743	1,108,743	1,112,743	1,116,743	1,116,743
<b>TOTAL USE OF FUNDS</b>	<b>1,247,743</b>	<b>1,107,743</b>	<b>1,106,743</b>	<b>1,108,743</b>	<b>1,112,743</b>	<b>1,116,743</b>	<b>1,123,743</b>

\* The 2017-2018 through 2020-2021 Beginning Fund Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

\*\* The 2016-2017 through 2019-2020 Ending Fund Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of the same funds.

## Traffic

### **2017-2021 Proposed Capital Improvement Program Building and Structure Construction Tax Fund (429)**

#### **Statement of Source and Use of Funds**

V - 717

	<u>Estimated 2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>5-Year Total</u>
<b><u>SOURCE OF FUNDS</u></b>							
Beginning Fund Balance *	33,978,037	31,919,037	644,343	656,343	804,343	944,343	31,919,037
Developer Contributions	18,000						
Interest Income	209,000	200,000	100,000	100,000	125,000	125,000	650,000
Miscellaneous Revenue							
Reserve for Encumbrances	6,969,000						
Revenue from Other Agencies	3,267,000	13,766,000	3,023,000				16,789,000
Taxes, Fees and Charges	14,000,000	13,000,000	13,000,000	13,000,000	13,000,000	13,000,000	65,000,000
<b>TOTAL SOURCE OF FUNDS</b>	<b><u>58,441,037</u></b>	<b><u>58,885,037</u></b>	<b><u>16,767,343</u></b>	<b><u>13,756,343</u></b>	<b><u>13,929,343</u></b>	<b><u>14,069,343</u></b>	<b><u>114,358,037</u></b>
<b><u>USE OF FUNDS</u></b>							
Construction Projects	22,112,000	35,150,000	10,104,000	5,905,000	5,376,000	5,035,000	61,570,000
Contributions, Loans and Transfers	369,000	635,000	338,000	365,000	365,000	365,000	2,068,000
Non-Construction	4,041,000	4,238,000	4,169,000	4,182,000	3,744,000	3,635,000	19,968,000
Reserves		18,217,694	1,500,000	2,500,000	3,500,000	4,000,000	29,717,694
Ending Fund Balance **	31,919,037	644,343	656,343	804,343	944,343	1,034,343	1,034,343
<b>TOTAL USE OF FUNDS</b>	<b><u>58,441,037</u></b>	<b><u>58,885,037</u></b>	<b><u>16,767,343</u></b>	<b><u>13,756,343</u></b>	<b><u>13,929,343</u></b>	<b><u>14,069,343</u></b>	<b><u>114,358,037</u></b>

\* The 2017-2018 through 2020-2021 Beginning Fund Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

\*\* The 2016-2017 through 2019-2020 Ending Fund Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of the same funds.

## Traffic

### **2017-2021 Proposed Capital Improvement Program Construction Excise Tax Fund (465)**

#### **Statement of Source and Use of Funds**

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	<u>Estimated 2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>5-Year Total</u>
<b><u>SOURCE OF FUNDS</u></b>							
Beginning Fund Balance *	74,831,831	53,225,308	1,186,292	2,040,292	1,523,292	1,013,292	53,225,308
Contributions, Loans and Transfers		110,256					110,256
Developer Contributions	483,900	200,000	200,000	200,000	200,000	200,000	1,000,000
Interest Income	550,000	450,000	350,000	375,000	350,000	325,000	1,850,000
Reserve for Encumbrances	33,022,729						
Revenue from Other Agencies	33,523,000	18,841,000	16,380,000	9,000,000	9,000,000	9,000,000	62,221,000
Taxes, Fees and Charges	19,173,848	17,000,000	17,000,000	17,000,000	17,000,000	16,000,000	84,000,000
<b>TOTAL SOURCE OF FUNDS</b>	<b><u>161,585,308</u></b>	<b><u>89,826,564</u></b>	<b><u>35,116,292</u></b>	<b><u>28,615,292</u></b>	<b><u>28,073,292</u></b>	<b><u>26,538,292</u></b>	<b><u>202,406,564</u></b>
<b><u>USE OF FUNDS</u></b>							
Construction Projects	93,641,000	44,162,000	22,350,000	17,270,000	17,070,000	16,820,000	117,672,000
Contributions, Loans and Transfers	5,182,000	6,144,000	3,933,000	3,987,000	3,287,000	3,287,000	20,638,000
Non-Construction	9,537,000	7,010,000	6,293,000	5,335,000	5,203,000	5,223,000	29,064,000
Reserves		31,324,272	500,000	500,000	1,500,000	500,000	34,324,272
Ending Fund Balance **	53,225,308	1,186,292	2,040,292	1,523,292	1,013,292	708,292	708,292
<b>TOTAL USE OF FUNDS</b>	<b><u>161,585,308</u></b>	<b><u>89,826,564</u></b>	<b><u>35,116,292</u></b>	<b><u>28,615,292</u></b>	<b><u>28,073,292</u></b>	<b><u>26,538,292</u></b>	<b><u>202,406,564</u></b>

\* The 2017-2018 through 2020-2021 Beginning Fund Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

\*\* The 2016-2017 through 2019-2020 Ending Fund Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of the same funds.

Traffic

**2017-2021 Proposed Capital Improvement Program  
Improvement District Fund (599)**

**Statement of Source and Use of Funds**

	<u>Estimated 2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>5-Year Total</u>
<b><u>SOURCE OF FUNDS</u></b>							
Beginning Fund Balance *	2,949,793	948,000					948,000
Interest Income	1,207						
<b>TOTAL SOURCE OF FUNDS</b>	<b><u>2,951,000</u></b>	<b><u>948,000</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>948,000</u></b>
<b><u>USE OF FUNDS</u></b>							
Construction Projects	2,003,000	948,000					948,000
Ending Fund Balance **	948,000						
<b>TOTAL USE OF FUNDS</b>	<b><u>2,951,000</u></b>	<b><u>948,000</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>948,000</u></b>

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\* The 2017-2018 through 2020-2021 Beginning Fund Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

\*\* The 2016-2017 through 2019-2020 Ending Fund Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of the same funds.

## Traffic

### 2017-2021 Proposed Capital Improvement Program 2016-2017 Use of Funds by Funding Source

	(421) Major Collectors and Arterials Fund	(429) Building and Structure Construction Tax Fund	(465) Construction Excise Tax Fund	(599) Improvement District Fund	Total
<b>TOTAL RESOURCES</b>	<b>1,107,743</b>	<b>58,885,037</b>	<b>89,826,564</b>	<b>948,000</b>	<b>150,767,344</b>
<b><u>Construction Projects</u></b>					
<b>Safety and Efficiency</b>					
1. LED Streetlight Conversion		1,000,000			1,000,000
2. LED Streetlight Program		400,000	100,000		500,000
3. McLaughlin Avenue Pedestrian/Bike Safety Enhancements		804,000			804,000
4. Neighborhood Traffic Calming			200,000		200,000
5. Pedestrian Oriented Traffic Signals (OBAG)			1,013,000		1,013,000
6. Pedestrian Safety in Districts 6 and 9: Branham Lane Road Diet			50,000		50,000
7. Safe Access San José			200,000		200,000
8. Safe Pathways to Diridon Station		100,000	763,000		863,000
9. Safe Routes to School Program (OBAG)			1,407,000		1,407,000
10. Safety - Neighborhood Traffic Engineering			1,319,000		1,319,000
11. Safety - Pedestrian Improvements		600,000	800,000		1,400,000
12. Safety - Signs & Markings			200,000		200,000
13. Safety - Traffic Signal Modifications/Construction		2,700,000			2,700,000
14. Safety - Traffic Signal Rehabilitation		650,000			650,000
15. Smart Intersections Program (OBAG)		1,300,000			1,300,000
16. TLSP Controller Component Upgrade		100,000			100,000
17. Traffic Flow Management and Signal Retiming		995,000			995,000
18. Traffic Signal Improvement Program		790,000			790,000

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## Traffic

### 2017-2021 Proposed Capital Improvement Program 2016-2017 Use of Funds by Funding Source

	(421) Major Collectors and Arterials Fund	(429) Building and Structure Construction Tax Fund	(465) Construction Excise Tax Fund	(599) Improvement District Fund	Total
<b>Construction Projects</b>					
<b>Safety and Efficiency</b>					
19. Vendome Area and 7th Street Traffic Calming			124,000		124,000
<b>Total Safety and Efficiency</b>		<b>9,439,000</b>	<b>6,176,000</b>		<b>15,615,000</b>
<b>Local Multimodal Projects</b>					
Downing Avenue Pedestrian and Bicycle Improvements		50,000			50,000
North First Street Bicycle Lane Improvements		50,000			50,000
20. ADA Sidewalk Accessibility Program		650,000	1,100,000		1,750,000
21. Almaden/Vine Downtown Couplet (OBAG)			1,615,000		1,615,000
22. Autumn Street Extension		7,291,000			7,291,000
23. Bicycle and Pedestrian Facilities			1,900,000		1,900,000
24. Bikeways Program (OBAG)			1,350,000		1,350,000
25. East San José Bike/Pedestrian Transit Connection (OBAG)			2,000,000		2,000,000
26. Jackson Avenue Complete Streets (OBAG)			250,000		250,000
27. Miscellaneous Multimodal Projects		250,000			250,000
28. Miscellaneous Street Improvements			225,000		225,000
29. North San José Deficiency Plan Improvements			464,000		464,000

## Traffic

### 2017-2021 Proposed Capital Improvement Program 2016-2017 Use of Funds by Funding Source

	(421) Major Collectors and Arterials Fund	(429) Building and Structure Construction Tax Fund	(465) Construction Excise Tax Fund	(599) Improvement District Fund	Total
<b>Construction Projects</b>					
<b>Local Multimodal Projects</b>					
30. Ocala Avenue Pedestrian Improvements		1,530,000			1,530,000
31. Park Avenue Bicycle Lane Improvements		700,000			700,000
32. Park Avenue Crosstown Bikeway			240,000		240,000
33. Park Avenue Multimodal Improvements		1,220,000			1,220,000
34. St. John Bike/Pedestrian Improvements (OBAG)		1,024,000			1,024,000
35. St. John Street Multimodal Improvements Phase I		1,590,000			1,590,000
36. Taylor Street East of 7th Street Railroad Crossing Improvement Project			150,000		150,000
37. The Alameda "Beautiful Way" Phase 2 (OBAG)		4,446,000			4,446,000
<b>Total Local Multimodal Projects</b>		<b>18,801,000</b>	<b>9,294,000</b>		<b>28,095,000</b>
<b>North San José Projects</b>					
38. Montague Expressway Improvements Phase 2			12,000,000		12,000,000
39. North San José Improvement - 101/Zanker			150,000		150,000
40. North San José Improvement - 880/Charcot			150,000		150,000

## Traffic

### 2017-2021 Proposed Capital Improvement Program 2016-2017 Use of Funds by Funding Source

	(421) Major Collectors and Arterials Fund	(429) Building and Structure Construction Tax Fund	(465) Construction Excise Tax Fund	(599) Improvement District Fund	Total
<b>Construction Projects</b>					
<b>North San José Projects</b>					
<b>Total North San José Projects</b>			<b>12,300,000</b>		<b>12,300,000</b>
<b>Regional System Expansion</b>					
41. Automated Transit Network			40,000		40,000
42. BART Design and Construction Support			600,000		600,000
43. BART Policy and Planning			215,000		215,000
44. BART Program Management			180,000		180,000
45. Bus Rapid Transit Program		400,000			400,000
46. Route 101/Blossom Hill Road Interchange		2,319,000		948,000	3,267,000
47. Route 101/Mabury Road Project Development		1,770,000			1,770,000
48. Route 87/Taylor Bike/Ped Improvements		332,000			332,000
<b>Total Regional System Expansion</b>		<b>4,821,000</b>	<b>1,035,000</b>	<b>948,000</b>	<b>6,804,000</b>
<b>Maintenance and Rehabilitation</b>					
49. Bridge Maintenance and Repair			250,000		250,000
50. City-Wide Emergency Repairs			100,000		100,000

## Traffic

### 2017-2021 Proposed Capital Improvement Program 2016-2017 Use of Funds by Funding Source

	(421) Major Collectors and Arterials Fund	(429) Building and Structure Construction Tax Fund	(465) Construction Excise Tax Fund	(599) Improvement District Fund	Total
<b>Construction Projects</b>					
<b>Maintenance and Rehabilitation</b>					
51. East Santa Clara Street Bridge at Coyote Creek		1,200,000			1,200,000
52. LED Traffic Signal Lamp Replacement			1,000,000		1,000,000
53. Noble Bridge at Penitencia Creek		450,000			450,000
54. Pavement Maintenance - City			4,575,000		4,575,000
55. Pavement Maintenance - Measure B			5,900,000		5,900,000
56. Pavement Maintenance - State Gas Tax			1,650,000		1,650,000
57. Railroad Grade Crossings		150,000			150,000
58. Streetlight Wire Replacement			600,000		600,000
59. Traffic Signal Preventative Maintenance			200,000		200,000
<b>Total Maintenance and Rehabilitation</b>		<b>1,800,000</b>	<b>14,275,000</b>		<b>16,075,000</b>
<b>Community Livability</b>					
Public Art		89,000	27,000		116,000
60. Coyote Creek Trail			500,000		500,000
61. Land Management and Weed Abatement			455,000		455,000
62. Underground Utilities - City Conversions		200,000			200,000
63. Urban Forest Partnership			100,000		100,000

## Traffic

### 2017-2021 Proposed Capital Improvement Program 2016-2017 Use of Funds by Funding Source

	(421) Major Collectors and Arterials Fund	(429) Building and Structure Construction Tax Fund	(465) Construction Excise Tax Fund	(599) Improvement District Fund	Total
<b><u>Construction Projects</u></b>					
<b>Community Livability</b>					
<b>Total Community Livability</b>		289,000	1,082,000		1,371,000
<b><u>Total Construction Projects</u></b>		35,150,000	44,162,000	948,000	80,260,000
<b><u>Non-Construction</u></b>					
<b>Contributions, Loans and Transfers to General Fund</b>					
Transfer to the General Fund: General Purpose			1,000,000		1,000,000
Transfer to the General Fund: Human Resources/Payroll/ Budget Systems Upgrade		6,000	9,000		15,000
Transfer to the General Fund: Pavement Maintenance - State Gas Tax			750,000		750,000
<b>Total Contributions, Loans and Transfers to General Fund</b>		6,000	1,759,000		1,765,000
<b>Contributions, Loans and Transfers to Special Funds</b>					
Transfer to the City Hall Debt Service Fund		325,000	647,000		972,000

## Traffic

### 2017-2021 Proposed Capital Improvement Program 2016-2017 Use of Funds by Funding Source

	(421) Major Collectors and Arterials Fund	(429) Building and Structure Construction Tax Fund	(465) Construction Excise Tax Fund	(599) Improvement District Fund	Total
<b><u>Non-Construction</u></b>					
<b>Contributions, Loans and Transfers to Special Funds</b>					
		<b>325,000</b>	<b>647,000</b>		<b>972,000</b>
<b>Contributions, Loans and Transfers to Other Agencies</b>					
64. Congestion Management Program Dues (Prop. 111)			813,000		813,000
65. Federal Realty Refund		304,000	425,000		729,000
66. Montague Expressway - County/Milpitas Settlement			1,000,000		1,000,000
67. Montague Expressway - County/Santa Clara Settlement			1,500,000		1,500,000
		<b>304,000</b>	<b>3,738,000</b>		<b>4,042,000</b>
<b>Reserves</b>					
Autumn Parkway Reserve		8,000,000			8,000,000
Evergreen Traffic Impact Fees Reserve			3,383,126		3,383,126
North San José New Development Reserve		1,717,694			1,717,694
North San José Traffic Impact Fees Reserve			22,424,791		22,424,791
North San José Transportation Improvements Reserve		8,000,000			8,000,000

## Traffic

### 2017-2021 Proposed Capital Improvement Program 2016-2017 Use of Funds by Funding Source

	(421) Major Collectors and Arterials Fund	(429) Building and Structure Construction Tax Fund	(465) Construction Excise Tax Fund	(599) Improvement District Fund	Total
<b><u>Non-Construction</u></b>					
<b>Reserves</b>					
Route 101/Oakland/Mabury Traffic Impact Fees Reserve			5,516,355		5,516,355
Transportation Grants Reserve		500,000			500,000
<b>Total Reserves</b>		<b>18,217,694</b>	<b>31,324,272</b>		<b>49,541,966</b>
<b>Planning and Policy</b>					
68. Bike/Pedestrian Development		250,000	375,000		625,000
69. Budget and Technology Support		400,000	250,000		650,000
70. CIP Delivery Management		670,000	160,000		830,000
71. Corridor Congestion Relief Analysis			75,000		75,000
72. Grant Management		250,000	50,000		300,000
73. Local Transportation Policy and Planning			150,000		150,000
74. Project Development Engineering		250,000			250,000
75. Regional Policy and Legislation		250,000	250,000		500,000
76. Regional Rail Planning		150,000	50,000		200,000
77. Route 87 Corridor Study			75,000		75,000
78. Traffic Congestion Data Management		150,000	275,000		425,000
79. Traffic Forecasting and Analysis		305,000	200,000		505,000
80. Transportation Demand Management			350,000		350,000
81. Transportation Development Review			450,000		450,000
82. Transportation Sustainability Program			200,000		200,000

## Traffic

### 2017-2021 Proposed Capital Improvement Program 2016-2017 Use of Funds by Funding Source

	(421) Major Collectors and Arterials Fund	(429) Building and Structure Construction Tax Fund	(465) Construction Excise Tax Fund	(599) Improvement District Fund	Total
<b><u>Non-Construction</u></b>					
<b>Planning and Policy</b>					
<b>Total Planning and Policy</b>		<b>2,675,000</b>	<b>2,910,000</b>		<b>5,585,000</b>
<b>Strategic Support</b>					
Capital Program and Public Works Department Support Service Costs	5,000	613,000	586,000		1,204,000
83. Fiber Optics Permit Engineering			200,000		200,000
84. Habitat Conservation Plan - Nitrogen Deposition Fee			200,000		200,000
85. Infrastructure Management System			325,000		325,000
86. Inter-Agency Encroachment Permit			300,000		300,000
87. Planning, Building and Code Enforcement Transportation Support			200,000		200,000
88. Public Works Miscellaneous Support			200,000		200,000
89. Training and Development			75,000		75,000
90. Transportation System Technology			200,000		200,000
<b>Total Strategic Support</b>	<b>5,000</b>	<b>613,000</b>	<b>2,286,000</b>		<b>2,904,000</b>
<b>Safety and Efficiency</b>					
91. Community Development Block Grant - Non-Reimbursable			100,000		100,000
92. ITS: Operations and Management		650,000	350,000		1,000,000



## Traffic

### 2017-2021 Proposed Capital Improvement Program 2016-2017 Use of Funds by Funding Source

	(421) Major Collectors and Arterials Fund	(429) Building and Structure Construction Tax Fund	(465) Construction Excise Tax Fund	(599) Improvement District Fund	Total
<b><u>Non-Construction</u></b>					
<b>Safety and Efficiency</b>					
93. Safety - Traffic Education			320,000		320,000
94. Signal and Lighting Vehicle Replacement			299,000		299,000
95. Traffic Safety Data Collection			300,000		300,000
96. Transportation Management Center		300,000			300,000
97. Walk n' Roll San José Phase 2			445,000		445,000
<b>Total Safety and Efficiency</b>		<b>950,000</b>	<b>1,814,000</b>		<b>2,764,000</b>
<b><u>Total Non-Construction</u></b>	<b>5,000</b>	<b>23,090,694</b>	<b>44,478,272</b>		<b>67,573,966</b>
<b>Ending Fund Balance</b>	1,102,743	644,343	1,186,292		2,933,378
<b>TOTAL USE OF FUNDS</b>	<b>1,107,743</b>	<b>58,885,037</b>	<b>89,826,564</b>	<b>948,000</b>	<b>150,767,344</b>

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# 2016-2017 CAPITAL BUDGET

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## 2017-2021 CAPITAL IMPROVEMENT PROGRAM

### TRAFFIC

#### DETAIL OF CONSTRUCTION PROJECTS

#### DETAIL OF NON-CONSTRUCTION PROJECTS

*The Detail of Construction Projects section provides information on the individual construction projects with funding in 2016-2017. The Detail of Non-Construction Projects section is abbreviated and provides information on the individual non-construction project, with funding in 2016-2017. On the Use of Funds statement, these projects are numbered.*

# Traffic

## 2017-2021 Proposed Capital Improvement Program Detail of Construction Projects

### 1. LED Streetlight Conversion

<b>CSA:</b>	Transportation & Aviation Services	<b>Initial Start Date:</b>	3rd Qtr. 2013
<b>CSA Outcome:</b>	Preserve and Improve Transportation Assets and Facilities	<b>Revised Start Date:</b>	3rd Qtr. 2014
<b>Department:</b>	Transportation	<b>Initial Completion Date:</b>	2nd Qtr. 2015
<b>Council District:</b>	City-wide	<b>Revised Completion Date:</b>	2nd Qtr. 2017
<b>Location:</b>	City-wide		

**Description:** This project provides funding to convert streetlights primarily along major arterial streets to lower energy consumption lights through the implementation of "Smart" Light-Emitting Diode (LED) lights, consistent with the Green Vision goals.

**Justification:** This allocation supports the Green Vision by implementing "Smart" energy-efficient LED streetlights.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Construction	5	1,695	695	1,000					1,000		1,700
<b>TOTAL</b>	<b>5</b>	<b>1,695</b>	<b>695</b>	<b>1,000</b>					<b>1,000</b>		<b>1,700</b>

FUNDING SOURCE SCHEDULE (000'S)											
Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Building And Structure Construction Tax Fund	5	1,695	695	1,000					1,000		1,700
<b>TOTAL</b>	<b>5</b>	<b>1,695</b>	<b>695</b>	<b>1,000</b>					<b>1,000</b>		<b>1,700</b>

ANNUAL OPERATING BUDGET IMPACT (000'S)
None

**Major Changes in Project Cost:**

None

**Notes:**

Per the direction from the Mayor's June Budget Message for 2013-2014, as included in Manager's Budget Addendum #18, this project allocates funding for LED Streetlight Conversion.

<b>FY Initiated:</b>	2013-2014	<b>Appn. #:</b>	7514
<b>Initial Project Budget:</b>	\$1,700,000	<b>USGBC LEED:</b>	N/A

# Traffic

## 2017-2021 Proposed Capital Improvement Program Detail of Construction Projects

### 2. LED Streetlight Program

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

**Description:** This allocation provides City funding for designing, reviewing, monitoring, tracking, and administering streetlight conversions to energy-efficient "Smart" Light-Emitting Diode (LED) streetlights, and a streetlight control system.

**Justification:** This allocation improves existing roadway lighting and identifies new energy-efficient technology for streetlighting projects. This ongoing planning and engineering work is required prior to identifying specific project scopes for the actual conversion from sodium to "Smart" LED fixtures. This continued level of effort will be reevaluated each year as streetlights are converted to LED.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Design Construction Planning and Engineering		500	500	500	500	500	500	500	2,500		
<b>TOTAL</b>		<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>2,500</b>		

#### FUNDING SOURCE SCHEDULE (000'S)

Building And Structure Construction Tax Fund	400	400	400	400	400	400	400	400	2,000	
Construction Excise Tax Fund		100	100	100	100	100	100	100	500	
<b>TOTAL</b>		<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>2,500</b>	

#### 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.

<b>FY Initiated:</b>	Ongoing	<b>Appn. #:</b>	7684
<b>Initial Project Budget:</b>		<b>USGBC LEED:</b>	N/A

# Traffic

## 2017-2021 Proposed Capital Improvement Program Detail of Construction Projects

### 3. McLaughlin Avenue Pedestrian/Bike Safety Enhancements

<b>CSA:</b>	Transportation & Aviation Services	<b>Initial Start Date:</b>	4th Qtr. 2014
<b>CSA Outcome:</b>	Provide Safe and Secure Transportation Systems	<b>Revised Start Date:</b>	3rd Qtr. 2016
<b>Department:</b>	Transportation	<b>Initial Completion Date:</b>	2nd Qtr. 2016
<b>Council District:</b>	7	<b>Revised Completion Date:</b>	2nd Qtr. 2018
<b>Location:</b>	McLaughlin Avenue between Story Road and Capitol Expressway		

**Description:** This project provides funding for the pedestrian/bike safety improvements along McLaughlin Avenue between Story Road and Capitol Expressway. The scope includes enhanced crosswalks, with additional LED streetlights, ladder striping, rapid flashing beacons, and raised median islands and/or bulbout curb extensions. In addition, in coordination with VTA, bus stops may be relocated for optimal placement near signalized and enhanced unsignalized crosswalks. All intersections will be upgraded to have ADA-compliant ramps along the corridor. The corridor connects the nearby communities to major transit hubs, trail connections, and other regional attractions such as San José State University, Downtown San José, BART, and regional parks.

**Justification:** This project supports the goals of Vision Zero San José by creating a safer walking and biking environment.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Design		534		759					759		759
Bid & Award				45					45		45
Construction					2,514				2,514		2,514
<b>TOTAL</b>		<b>534</b>		<b>804</b>	<b>2,514</b>				<b>3,318</b>		<b>3,318</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Building And Structure Construction Tax Fund		534		804	2,514				3,318		3,318
<b>TOTAL</b>		<b>534</b>		<b>804</b>	<b>2,514</b>				<b>3,318</b>		<b>3,318</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

**Major Changes in Project Cost:**

2017-2021 CIP - Increase of \$2,784,000 to reflect an expanded scope of work as a result of receiving additional grant funding.

**Notes:**

This project is funded by a \$2,784,000 Highway Safety Improvement Program grant and a local match of \$534,000.

<b>FY Initiated:</b>	2014-2015	<b>Appn. #:</b>	7769
<b>Initial Project Budget:</b>	\$534,000	<b>USGBC LEED:</b>	N/A

# Traffic

## 2017-2021 Proposed Capital Improvement Program Detail of Construction Projects

### 4. Neighborhood Traffic Calming

<b>CSA:</b>	Transportation & Aviation Services	<b>Initial Start Date:</b>	3rd Qtr. 2013
<b>CSA Outcome:</b>	Provide Safe and Secure Transportation Systems	<b>Revised Start Date:</b>	
<b>Department:</b>	Transportation	<b>Initial Completion Date:</b>	2nd Qtr. 2015
<b>Council District:</b>	City-wide	<b>Revised Completion Date:</b>	2nd Qtr. 2017
<b>Location:</b>	City-wide		

**Description:** This project provides funding to implement approximately 30 projects to address adverse neighborhood speeding conditions using physical devices such as road humps and choker islands at warranted locations consistent with the City Council's Traffic Calming Policy for Residential Neighborhoods (No. 5-6). This allocation partially restores neighborhood traffic calming services that were eliminated as part of past budget reductions as well. In addition, a portion of this allocation will continue to fund a Senior Engineer to coordinate the projects with neighborhoods.

**Justification:** High traffic speeds as well as inappropriate motorist behavior can adversely impact San José neighborhoods. This allocation helps mitigate such impacts to enhance residents' quality of life and improve safety.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Construction	624	876	676	200					200		1,500
<b>TOTAL</b>	<b>624</b>	<b>876</b>	<b>676</b>	<b>200</b>					<b>200</b>		<b>1,500</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Construction Excise Tax Fund	624	876	676	200					200		1,500
<b>TOTAL</b>	<b>624</b>	<b>876</b>	<b>676</b>	<b>200</b>					<b>200</b>		<b>1,500</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

Maintenance\*

**TOTAL**

**Major Changes in Project Cost:**

None

**Notes:**

\*The maintenance cost associated with this project is included in the 2016-2017 Proposed Operating Budget.

<b>FY Initiated:</b>	2013-2014	<b>Appn. #:</b>	7562
<b>Initial Project Budget:</b>	\$1,500,000	<b>USGBC LEED:</b>	N/A

# Traffic

## 2017-2021 Proposed Capital Improvement Program Detail of Construction Projects

### 5. Pedestrian Oriented Traffic Signals (OBAG)

<b>CSA:</b>	Transportation & Aviation Services	<b>Initial Start Date:</b>	1st Qtr. 2014
<b>CSA Outcome:</b>	Provide Safe and Secure Transportation Systems	<b>Revised Start Date:</b>	
<b>Department:</b>	Transportation	<b>Initial Completion Date:</b>	2nd Qtr. 2016
<b>Council District:</b>	1, 5, 6, 7	<b>Revised Completion Date:</b>	2nd Qtr. 2017
<b>Location:</b>	S. King Rd. and Virginia Pl., S. King Rd. and Everglade Ave., S. Bascom Ave. and Palmar Ave., Hyland Ave. and N. White Rd., Henry Ave. and Stevens Creek Blvd., Story Rd. and S. Sunset Ave.		

**Description:** This project provides funding to implement traffic signal controlled crossings at six key intersections to promote the use of transit, walking, and biking as a primary transportation mode to nearby schools, community centers, bicycle trails, and recreational facilities. All installations are at locations in close proximity to community destinations, such as senior centers and schools.

**Justification:** This project focuses on traffic signal installation or improvements of existing signal facilities along major roadways to enhance pedestrian safety access.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Design	661	335	335								996
Construction		2,204	2,204	1,013					1,013		3,217
<b>TOTAL</b>	<b>661</b>	<b>2,539</b>	<b>2,539</b>	<b>1,013</b>					<b>1,013</b>		<b>4,213</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Construction Excise Tax Fund	661	2,539	2,539	1,013					1,013		4,213
<b>TOTAL</b>	<b>661</b>	<b>2,539</b>	<b>2,539</b>	<b>1,013</b>					<b>1,013</b>		<b>4,213</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

Maintenance\*

**TOTAL**

**Major Changes in Project Cost:**

2016-2020 CIP - Increase of \$415,000 due to a revised scope of work.

**Notes:**

This project is funded by a \$3,000,000 Federal One Bay Area Grant (OBAG) and a local match of \$1,213,000.

\*The maintenance cost associated with this project is included in the 2016-2017 Proposed Operating Budget.

<b>FY Initiated:</b>	2013-2014	<b>Appn. #:</b>	7648
<b>Initial Project Budget:</b>	\$3,798,000	<b>USGBC LEED:</b>	N/A



# Traffic

## 2017-2021 Proposed Capital Improvement Program Detail of Construction Projects

### 6. Pedestrian Safety in Districts 6 and 9: Branham Lane Road Diet

<b>CSA:</b>	Transportation & Aviation Services	<b>Initial Start Date:</b>	3rd Qtr. 2015
<b>CSA Outcome:</b>	Provide Safe and Secure Transportation Systems	<b>Revised Start Date:</b>	3rd Qtr. 2016
<b>Department:</b>	Transportation	<b>Initial Completion Date:</b>	2nd Qtr. 2016
<b>Council District:</b>	6, 9	<b>Revised Completion Date:</b>	2nd Qtr. 2017
<b>Location:</b>	Branham Lane between Almaden Expressway and Highway 87		
<b>Description:</b>	This project will primarily provide for pavement maintenance-related activities on Branham Lane between Almaden Expressway and Vistapark Drive, which will result in a reconfigured roadway to reduce the number of lanes from six to four.		
<b>Justification:</b>	This project creates a safer walking and biking environment along Branham Lane.		

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Construction		50		50					50		50
<b>TOTAL</b>		<b>50</b>		<b>50</b>					<b>50</b>		<b>50</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Construction Excise Tax Fund	50	50	50	50
<b>TOTAL</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

The Mayor's June Budget Message for 2015-2016, which was approved by City Council on June 9, 2015, allocated \$400,000 towards a road diet project to narrow Branham Lane from six lanes to four lanes between Almaden Expressway and Highway 87. The project is funded by the Pedestrian Safety in Districts 6 and 9: Branham Lane Road Diet project (\$50,000, which is anticipated to be reimbursed by a developer) and the Pavement Maintenance - City allocation (\$350,000).

<b>FY Initiated:</b>	2015-2016	<b>Appn. #:</b>	6706
<b>Initial Project Budget:</b>	\$50,000	<b>USGBC LEED:</b>	N/A

# Traffic

## 2017-2021 Proposed Capital Improvement Program Detail of Construction Projects

### 7. Safe Access San José

<b>CSA:</b>	Transportation & Aviation Services	<b>Initial Start Date:</b>	3rd Qtr. 2011
<b>CSA Outcome:</b>	Preserve and Improve Transportation Assets and Facilities	<b>Revised Start Date:</b>	
<b>Department:</b>	Transportation	<b>Initial Completion Date:</b>	4th Qtr. 2014
<b>Council District:</b>	City-wide	<b>Revised Completion Date:</b>	2nd Qtr. 2017
<b>Location:</b>	City-wide		

**Description:** This project provides funding for traffic and pedestrian safety improvements, such as roadway markings, signage, crosswalk enhancements, and ADA ramps, along designated safe routes to school at approximately 35 Walk n' Roll school participants. In addition, the project includes traffic signal modification at Leigh Avenue and Dry Creek Road to enhance pedestrian access to support the nearby school, which was completed in November 2014.

**Justification:** This project supports the Envision San José 2040 General Plan mode shift goal by encouraging walking to school and enhancing pedestrian safety.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Development		21									21
Property & Land		1									1
Design		80									80
Construction		380	191	191	200				200		771
<b>TOTAL</b>		<b>482</b>	<b>191</b>	<b>191</b>	<b>200</b>				<b>200</b>		<b>873</b>

FUNDING SOURCE SCHEDULE (000'S)											
Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Construction Excise Tax Fund		482	191	191	200				200		873
<b>TOTAL</b>		<b>482</b>	<b>191</b>	<b>191</b>	<b>200</b>				<b>200</b>		<b>873</b>

ANNUAL OPERATING BUDGET IMPACT (000'S)										
<b>None</b>										

**Major Changes in Project Cost:**

2014-2018 CIP - Increase of \$100,000 due to the continued signal design at Leigh Avenue and Dry Creek Road and the start of the safe access route evaluation.  
 2015-2019 CIP - Increase of \$456,000 to construct traffic and pedestrian safety improvements such as flashing beacons, ADA ramps, and bulbouts (curb extensions).  
 2016-2020 CIP - Increase of \$220,000 due to a revised scope of work.

**Notes:**

<b>FY Initiated:</b>	2011-2012	<b>Appn. #:</b>	7379
<b>Initial Project Budget:</b>	\$97,000	<b>USGBC LEED:</b>	N/A

# Traffic

## 2017-2021 Proposed Capital Improvement Program Detail of Construction Projects

### 8. Safe Pathways to Diridon Station

<b>CSA:</b>	Transportation & Aviation Services	<b>Initial Start Date:</b>	1st Qtr. 2013
<b>CSA Outcome:</b>	Provide Safe and Secure Transportation Systems	<b>Revised Start Date:</b>	4th Qtr. 2013
<b>Department:</b>	Transportation	<b>Initial Completion Date:</b>	4th Qtr. 2015
<b>Council District:</b>	3	<b>Revised Completion Date:</b>	2nd Qtr. 2017
<b>Location:</b>	The Vicinity of the Diridon Station		

**Description:** This project will construct pedestrian and bicycle improvements in the Midtown area of San José to provide safe travel to and from the Diridon Multimodal Transit Station. Elements of this project will include new and upgraded sidewalks, enhanced crosswalks, ADA-compliant curb ramps, pavement markings to delineate bicycle use, way-finding signage, bike rack and bike storage lockers, and a bus stop shelter.

**Justification:** This project provides bike and pedestrian friendly corridors to and from the Diridon Station.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Design	154	20	20								174
Bid & Award		20	20								20
Construction		852	39	813					813		852
Post Construction				50					50		50
<b>TOTAL</b>	<b>154</b>	<b>892</b>	<b>79</b>	<b>863</b>					<b>863</b>		<b>1,096</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Building And Structure	90	179	79	100					100		269
Construction Tax Fund											
Construction Excise Tax Fund	64	713		763					763		827
<b>TOTAL</b>	<b>154</b>	<b>892</b>	<b>79</b>	<b>863</b>					<b>863</b>		<b>1,096</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

Maintenance\*

**TOTAL**

**Major Changes in Project Cost:**

None

**Notes:**

This project is funded by a \$675,000 Metropolitan Transportation Commission Grant (MTC) and a local match of \$421,000.

\*The maintenance cost associated with this traffic improvement is already captured in the Base Budget for the Department of Transportation.

<b>FY Initiated:</b>	2012-2013	<b>Appn. #:</b>	7496
<b>Initial Project Budget:</b>	\$1,097,000	<b>USGBC LEED:</b>	N/A

# Traffic

## 2017-2021 Proposed Capital Improvement Program Detail of Construction Projects

### 9. Safe Routes to School Program (OBAG)

<b>CSA:</b>	Transportation & Aviation Services	<b>Initial Start Date:</b>	3rd Qtr. 2013
<b>CSA Outcome:</b>	Provide a Transportation System that Enhances Community Livability	<b>Revised Start Date:</b>	1st Qtr. 2015
<b>Department:</b>	Transportation	<b>Initial Completion Date:</b>	2nd Qtr. 2016
<b>Council District:</b>	City-wide	<b>Revised Completion Date:</b>	2nd Qtr. 2017
<b>Location:</b>	City-wide		

**Description:** This project provides funding for pedestrian and bicycle safety improvements along walking and bike routes to schools and complements work conducted under the Walk n' Roll San José program. This program is designed to encourage active transport as a means to reduce congestion around school zones, improve visibility of pedestrians at intersections, and improve the attractiveness of walking and biking. Low-cost physical improvement options include sidewalk and wheelchair ramp improvements, crosswalk enhancements, and appropriate signing and marking.

**Justification:** This project supports the goals of the Envision San José 2040 General Plan to increase the City's share of travel by alternative transportation modes.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Development	4	96	96	104					104		204
Construction				907					907		907
Program Management				396					396		396
<b>TOTAL</b>	<b>4</b>	<b>96</b>	<b>96</b>	<b>1,407</b>					<b>1,407</b>		<b>1,507</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Construction Excise Tax Fund	4	96	96	1,407					1,407		1,507
<b>TOTAL</b>	<b>4</b>	<b>96</b>	<b>96</b>	<b>1,407</b>					<b>1,407</b>		<b>1,507</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

**Major Changes in Project Cost:**

2016-2020 CIP - Increase of \$200,000 due to a revised scope of work.

**Notes:**

This project is funded by a \$1,150,000 Federal One Bay Area Grant (OBAG) and a local match of \$357,000.

<b>FY Initiated:</b>	2013-2014	<b>Appn. #:</b>	7625
<b>Initial Project Budget:</b>	\$1,307,000	<b>USGBC LEED:</b>	N/A

# Traffic

## 2017-2021 Proposed Capital Improvement Program Detail of Construction Projects

### 10. Safety - Neighborhood Traffic Engineering

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

**Description:** This allocation provides funding for the evaluation of traffic safety concerns and implementation of traffic safety improvements, including guardrail installation, energy dissipaters, median island, sidewalk, roadway and shoulder improvements, safety fencing, barricade installation, and traffic control signage.

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

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Design		124	72	139	87	87	87	87	487		
Construction		1,055	613	1,180	738	738	738	738	4,132		
<b>TOTAL</b>		<b>1,179</b>	<b>685</b>	<b>1,319</b>	<b>825</b>	<b>825</b>	<b>825</b>	<b>825</b>	<b>4,619</b>		

FUNDING SOURCE SCHEDULE (000'S)											
Building And Structure Construction Tax Fund											
Construction Excise Tax Fund		1,179	685	1,319	825	825	825	825	4,619		
<b>TOTAL</b>		<b>1,179</b>	<b>685</b>	<b>1,319</b>	<b>825</b>	<b>825</b>	<b>825</b>	<b>825</b>	<b>4,619</b>		

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 titled "Safety-Miscellaneous Improvements".

<b>FY Initiated:</b>	Ongoing	<b>Appn. #:</b>	4322
<b>Initial Project Budget:</b>		<b>USGBC LEED:</b>	N/A

# Traffic

## 2017-2021 Proposed Capital Improvement Program Detail of Construction Projects

### 11. Safety - Pedestrian Improvements

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

**Description:** This allocation provides funding for traffic safety enhancements focused on improving pedestrian crossings on major roads. Potential improvements include crosswalks enhanced with flashing beacons, high visibility markings, median refuges, and curb return treatments. Other traffic devices having a positive safety impact, such as speed radar signs, will also be considered.

**Justification:** This project supports the Vision Zero goal to reduce major injury crashes and eliminate fatal crashes. State and federal guidelines will be used to improve both safety and mobility at intersections for pedestrians and bicyclists.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Development		70	70	50	50	50	50	50	250		
Design		241	241	150	150	150	150	150	750		
Construction		1,674	1,674	900	900	900	900	900	4,500		
Program Management		478	478	300	300	300	300	300	1,500		
<b>TOTAL</b>		<b>2,463</b>	<b>2,463</b>	<b>1,400</b>	<b>1,400</b>	<b>1,400</b>	<b>1,400</b>	<b>1,400</b>	<b>7,000</b>		

FUNDING SOURCE SCHEDULE (000'S)											
Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Building And Structure Construction Tax Fund		819	819	600	600	600	600	600	3,000		
Construction Excise Tax Fund		1,644	1,644	800	800	800	800	800	4,000		
<b>TOTAL</b>		<b>2,463</b>	<b>2,463</b>	<b>1,400</b>	<b>1,400</b>	<b>1,400</b>	<b>1,400</b>	<b>1,400</b>	<b>7,000</b>		

ANNUAL OPERATING BUDGET IMPACT (000'S)											
Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Maintenance					11	23	24	25			
<b>TOTAL</b>					<b>11</b>	<b>23</b>	<b>24</b>	<b>25</b>			

**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.

<b>FY Initiated:</b>	Ongoing	<b>Appn. #:</b>	7430
<b>Initial Project Budget:</b>		<b>USGBC LEED:</b>	N/A

# Traffic

## 2017-2021 Proposed Capital Improvement Program Detail of Construction Projects

### 12. Safety - Signs & Markings

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

**Description:** This allocation provides funding for signs and markings maintenance within City right-of-ways to improve safety and access for bicyclists and pedestrians.

**Justification:** This allocation funds maintenance of primary bikeway projects and pedestrian enhancements, in conformance with the Envision San José 2040 General Plan.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Construction		301	301	200	200	200	200	200	1,000		
<b>TOTAL</b>		<b>301</b>	<b>301</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>1,000</b>		

#### FUNDING SOURCE SCHEDULE (000'S)

Construction Excise Tax Fund	301	301	200	200	200	200	200	200	1,000		
<b>TOTAL</b>	<b>301</b>	<b>301</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>1,000</b>		

#### 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.

<b>FY Initiated:</b>	Ongoing	<b>Appn. #:</b>	7433
<b>Initial Project Budget:</b>		<b>USGBC LEED:</b>	N/A

# Traffic

## 2017-2021 Proposed Capital Improvement Program Detail of Construction Projects

### 13. Safety - Traffic Signal Modifications/Construction

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

**Description:** This allocation provides funding to enhance traffic safety and mobility along major roadways. Construction of new traffic signal systems or modification to the existing traffic signal system are anticipated to be the main elements of this program. Work will also include traffic safety evaluation, data collection, identification of operational improvements, and design and construction of such improvements to better support safer travel across intersections for all modes.

**Justification:** This allocation focuses on traffic signal installation or improvements of existing signal facilities along major roadways to help prevent injury crashes that typically occur on major San José roads.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Design		600	186	675	250	250	250	250	1,675		
Construction		1,860	574	2,025	750	750	750	750	5,025		
TOTAL		2,460	760	2,700	1,000	1,000	1,000	1,000	6,700		

FUNDING SOURCE SCHEDULE (000'S)											
Building And Structure Construction Tax Fund		2,460	760	2,700	1,000	1,000	1,000	1,000	6,700		
Construction Excise Tax Fund											
TOTAL		2,460	760	2,700	1,000	1,000	1,000	1,000	6,700		

ANNUAL OPERATING BUDGET IMPACT (000'S)											
Maintenance*											
TOTAL											

**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 maintenance impact associated with this traffic improvement is already captured in the Base Budget for the Department of Transportation.

<b>FY Initiated:</b>	Ongoing	<b>Appn. #:</b>	7434
<b>Initial Project Budget:</b>		<b>USGBC LEED:</b>	N/A



# Traffic

## 2017-2021 Proposed Capital Improvement Program Detail of Construction Projects

### 14. Safety - Traffic Signal Rehabilitation

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

**Description:** This allocation provides funding for proactive rehabilitation of traffic signal equipment to ensure the existing traffic signal system meets current safety standards. Rehabilitation will include proactive replacement of conflict monitors, upgrades of signal and detection technology, and other miscellaneous rehabilitative improvements.

**Justification:** This allocation will improve traffic flow and safety throughout the City.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Development		475	475	475	475	475	475	475	2,375		
Design		25	25	25	25	25	25	25	125		
Construction		607	607	125	125	125	125	125	625		
Program Management		25	25	25	25	25	25	25	125		
<b>TOTAL</b>		<b>1,132</b>	<b>1,132</b>	<b>650</b>	<b>650</b>	<b>650</b>	<b>650</b>	<b>650</b>	<b>3,250</b>		

#### FUNDING SOURCE SCHEDULE (000'S)

Building And Structure Construction Tax Fund	980	980	650	650	650	650	650	650	3,250
Construction Excise Tax Fund	152	152							
<b>TOTAL</b>	<b>1,132</b>	<b>1,132</b>	<b>650</b>	<b>650</b>	<b>650</b>	<b>650</b>	<b>650</b>	<b>650</b>	<b>3,250</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

Maintenance\*

**TOTAL**

**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 titled "Traffic Signals - Rehabilitation".

\*The maintenance impact associated with this traffic improvement is already captured in the Base Budget for the Department of Transportation.

<b>FY Initiated:</b>	Ongoing	<b>Appn. #:</b>	5062 , 7435
<b>Initial Project Budget:</b>		<b>USGBC LEED:</b>	N/A

# Traffic

## 2017-2021 Proposed Capital Improvement Program Detail of Construction Projects

### 15. Smart Intersections Program (OBAG)

<b>CSA:</b>	Transportation & Aviation Services	<b>Initial Start Date:</b>	1st Qtr. 2014
<b>CSA Outcome:</b>	Provide Safe and Secure Transportation Systems	<b>Revised Start Date:</b>	2nd Qtr. 2015
<b>Department:</b>	Transportation	<b>Initial Completion Date:</b>	2nd Qtr. 2016
<b>Council District:</b>	1, 7, 8	<b>Revised Completion Date:</b>	2nd Qtr. 2017
<b>Location:</b>	Saratoga Road from Stevens Creek Boulevard to Prospect Road; Tully Road from 7th Street to Eastridge Lane		
<b>Description:</b>	This project provides funding to implement adaptive signal control at 35 sections along Saratoga Avenue and Tully Road that enables signal timing to be adjusted based on real-time travel demands and eases traffic congestion.		
<b>Justification:</b>	This allocation reduces travel delay along major commute corridors, reduces vehicle emissions, and improves traveler experience.		

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Construction	15	1,377	77	1,300					1,300		1,392
<b>TOTAL</b>	<b>15</b>	<b>1,377</b>	<b>77</b>	<b>1,300</b>					<b>1,300</b>		<b>1,392</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Building And Structure Construction Tax Fund	15	1,377	77	1,300					1,300		1,392
<b>TOTAL</b>	<b>15</b>	<b>1,377</b>	<b>77</b>	<b>1,300</b>					<b>1,300</b>		<b>1,392</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

**Major Changes in Project Cost:**

2016-2020 CIP - Increase of \$85,000 due to a revised scope of work.

**Notes:**

This project is funded by a \$1,150,000 Federal One Bay Area Grant (OBAG) and a local match of \$242,000.

<b>FY Initiated:</b>	2013-2014	<b>Appn. #:</b>	7518
<b>Initial Project Budget:</b>	\$1,307,000	<b>USGBC LEED:</b>	N/A

# Traffic

## 2017-2021 Proposed Capital Improvement Program Detail of Construction Projects

### 16. TLSP Controller Component Upgrade

<b>CSA:</b>	Transportation & Aviation Services	<b>Initial Start Date:</b>	3rd Qtr. 2015
<b>CSA Outcome:</b>	Provide Safe and Secure Transportation Systems	<b>Revised Start Date:</b>	
<b>Department:</b>	Transportation	<b>Initial Completion Date:</b>	2nd Qtr. 2020
<b>Council District:</b>	City-wide	<b>Revised Completion Date:</b>	
<b>Location:</b>	City-wide		

**Description:** This five-year project provides funding for replacement traffic signal controller processor cards at approximately 1,000 intersections that support a newer operating system with a more robust communication component. Replacement processor cards will eliminate field staff time needed to restart the inoperable communication component of the current processor card and improve traveler reliability.

**Justification:** The Traffic Light Synchronization Program was completed in 2013, and as a part of the grant requirement, the City is committed to properly maintaining the infrastructure.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Equipment		100	100	100	100	100	100		400		500
<b>TOTAL</b>		<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>		<b>400</b>		<b>500</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Building And Structure Construction Tax Fund	100	100	100	100	100	100	100		400		500
<b>TOTAL</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>		<b>400</b>		<b>500</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

**Major Changes in Project Cost:**

None

**Notes:**

<b>FY Initiated:</b>	2015-2016	<b>Appn. #:</b>	6569
<b>Initial Project Budget:</b>	\$500,000	<b>USGBC LEED:</b>	N/A

# Traffic

## 2017-2021 Proposed Capital Improvement Program Detail of Construction Projects

### 17. Traffic Flow Management and Signal Retiming

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

**Description:** This allocation provides funding to identify and perform traffic control and operational improvements that ensure a safe and efficient arterial roadway system. This effort includes collecting data, analyzing collision data, 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	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Development		695	695	645	645	645	645	645	3,225		
Maintenance		250	250	250	250	250	250	250	1,250		
Program Management		100	100	100	100	100	100	100	500		
<b>TOTAL</b>		<b>1,045</b>	<b>1,045</b>	<b>995</b>	<b>995</b>	<b>995</b>	<b>995</b>	<b>995</b>	<b>4,975</b>		

#### FUNDING SOURCE SCHEDULE (000'S)

Building And Structure		995	995	995	995	995	995	995	4,975
Construction Tax Fund									
Construction Excise		50	50						
Tax Fund									
<b>TOTAL</b>		<b>1,045</b>	<b>1,045</b>	<b>995</b>	<b>995</b>	<b>995</b>	<b>995</b>	<b>995</b>	<b>4,975</b>

#### 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.

<b>FY Initiated:</b>	Ongoing	<b>Appn. #:</b>	5141
<b>Initial Project Budget:</b>		<b>USGBC LEED:</b>	N/A

# Traffic

## 2017-2021 Proposed Capital Improvement Program Detail of Construction Projects

### 18. Traffic Signal Improvement Program

<b>CSA:</b>	Transportation & Aviation Services	<b>Initial Start Date:</b>	Ongoing
<b>CSA Outcome:</b>	Preserve and Improve Transportation Assets and Facilities	<b>Revised Start Date:</b>	
<b>Department:</b>	Transportation	<b>Initial Completion Date:</b>	Ongoing
<b>Council District:</b>	City-wide	<b>Revised Completion Date:</b>	
<b>Location:</b>	City-wide		
 <b>Description:</b>	This allocation provides funding for program development and management activities, design review, communication devices, and roadside equipment.		
 <b>Justification:</b>	This allocation improves traffic flow and safety.		

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Program Management		852	852	790	790	790	790	790	3,950		
TOTAL		852	852	790	790	790	790	790	3,950		

FUNDING SOURCE SCHEDULE (000'S)											
Building And Structure Construction Tax Fund		852	852	790	790	790	790	790	3,950		
TOTAL		852	852	790	790	790	790	790	3,950		

ANNUAL OPERATING BUDGET IMPACT (000'S)											
Maintenance*											
TOTAL											

**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 Traffic Signal and Lighting Program was renamed "Traffic Signal Improvement Program" in the 2015-2019 CIP and was split into two projects to effectively manage available resources, Traffic Signal Improvement Program and LED Streetlight Program.

\*The maintenance costs associated with traffic signal improvements completed in 2015-2016 are included in the 2016-2017 Proposed Operating Budget.

<b>FY Initiated:</b>	Ongoing	<b>Appn. #:</b>	7086
<b>Initial Project Budget:</b>		<b>USGBC LEED:</b>	N/A

# Traffic

## 2017-2021 Proposed Capital Improvement Program Detail of Construction Projects

### 19. Vendome Area and 7th Street Traffic Calming

<b>CSA:</b>	Transportation & Aviation Services	<b>Initial Start Date:</b>	3rd Qtr. 2006
<b>CSA Outcome:</b>	Provide Safe and Secure Transportation Systems	<b>Revised Start Date:</b>	
<b>Department:</b>	Transportation	<b>Initial Completion Date:</b>	2nd Qtr. 2007
<b>Council District:</b>	3	<b>Revised Completion Date:</b>	2nd Qtr. 2017
<b>Location:</b>	San Pedro Street and 7th Street and Second/Third Streets and Younger Avenue		
<b>Description:</b>	This project provides funding for traffic calming improvements in the Vendome and Japantown areas and permanent traffic circles at Second Street and Younger Avenue and Third Street and Younger Avenue.		
<b>Justification:</b>	This project improves pedestrian and vehicular safety.		

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Design	126	60		60					60		186
Construction	50	64		64					64		114
<b>TOTAL</b>	<b>176</b>	<b>124</b>		<b>124</b>					<b>124</b>		<b>300</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Construction Excise Tax Fund	176	124		124					124		300
<b>TOTAL</b>	<b>176</b>	<b>124</b>		<b>124</b>					<b>124</b>		<b>300</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

**Major Changes in Project Cost:**

None

**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 for the installation of traffic calming devices and a gateway median island on San Pedro Street. An additional \$100,000 was collected from the Trumark development for traffic calming improvements in the 7th Street area. While several traffic calming improvements have been implemented over the last ten years, staff continues to work with area residents to identify additional measures that meet the specific needs of the community.

<b>FY Initiated:</b>	2006-2007	<b>Appn. #:</b>	5315
<b>Initial Project Budget:</b>	\$300,000	<b>USGBC LEED:</b>	N/A

# Traffic

## 2017-2021 Proposed Capital Improvement Program Detail of Construction Projects

### 20. ADA Sidewalk Accessibility Program

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

**Description:** This allocation for the Americans with Disabilities Act (ADA) Sidewalk Accessibility Program funds the installation of curb ramps at street intersections to remove barriers for elderly and disabled persons. It is estimated that the ongoing allocation will allow for the installation of at least 300 curb ramps annually.

**Justification:** This activity improves access to public sidewalks, increases safety, and allows for compliance with the Americans with Disabilities Act.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Design		200	200	100	100	100	100	100	500		
Construction		1,822	1,822	1,650	900	900	900	900	5,250		
<b>TOTAL</b>		<b>2,022</b>	<b>2,022</b>	<b>1,750</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>5,750</b>		

FUNDING SOURCE SCHEDULE (000'S)											
Building And Structure Construction Tax Fund				650						650	
Construction Excise Tax Fund		2,022	2,022	1,100	1,000	1,000	1,000	1,000	5,100		
<b>TOTAL</b>		<b>2,022</b>	<b>2,022</b>	<b>1,750</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>5,750</b>		

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 2017-2021 CIP includes additional one-time funding of \$750,000 in 2016-2017 for the installation of a greater number of ADA curb ramps at street intersections to remove barriers for elderly and disabled persons.

<b>FY Initiated:</b>	Ongoing	<b>Appn. #:</b>	5231
<b>Initial Project Budget:</b>		<b>USGBC LEED:</b>	N/A

# Traffic

## 2017-2021 Proposed Capital Improvement Program Detail of Construction Projects

### 21. Almaden/Vine Downtown Couplet (OBAG)

<b>CSA:</b>	Transportation & Aviation Services	<b>Initial Start Date:</b>	4th Qtr. 2014
<b>CSA Outcome:</b>	Provide a Transportation System that Enhances Community Livability	<b>Revised Start Date:</b>	3rd Qtr. 2015
<b>Department:</b>	Transportation	<b>Initial Completion Date:</b>	2nd Qtr. 2017
<b>Council District:</b>	3	<b>Revised Completion Date:</b>	
<b>Location:</b>	Almaden Avenue and Vine Street from I-280 and West Alma Avenue		

**Description:** This project provides funding to develop the required environmental documents for the project clearance and to start the preliminary design of the conversion that will change Almaden Avenue and Vine Street between I-280 and West Alma Avenue into two-way streets. This phase of the project does not include final design or construction costs. Grant funding is currently being explored to provide funding for the final design and construction phases of the project.

**Justification:** This project is the initial phase to convert the existing Almaden-Vine couplet back to two-way streets.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Development		500	100	600					600		700
Design		700	100	1,015					1,015		1,115
<b>TOTAL</b>		<b>1,200</b>	<b>200</b>	<b>1,615</b>					<b>1,615</b>		<b>1,815</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Construction Excise Tax Fund		1,200	200	1,615					1,615		1,815
<b>TOTAL</b>		<b>1,200</b>	<b>200</b>	<b>1,615</b>					<b>1,615</b>		<b>1,815</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

**Major Changes in Project Cost:**

None

**Notes:**

This project is funded by a \$1,500,000 Federal One Bay Area Grant (OBAG) and a local match of \$315,000.

<b>FY Initiated:</b>	2014-2015	<b>Appn. #:</b>	7685
<b>Initial Project Budget:</b>	\$1,815,000	<b>USGBC LEED:</b>	N/A



# Traffic

## 2017-2021 Proposed Capital Improvement Program Detail of Construction Projects

### 22. Autumn Street Extension

**CSA:** Transportation & Aviation Services **Initial Start Date:** 2nd Qtr. 2012

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

Provide Viable Transportation Choices that **Initial Completion Date:** 2nd Qtr. 2015

Promote a Strong Economy **Revised Completion Date:** 2nd Qtr. 2017

**Department:** Transportation

**Council District:** 3

**Location:** Autumn Street from Coleman Avenue to Santa Clara Street

**Description:** This project provides funding to extend and construct improvements on Autumn Street including curb, gutter, sidewalk, and lighting between Coleman Avenue and Julian Street as well as begin design and right-of-way acquisition for Phase II between Julian and Santa Clara Streets. This project will enhance connectivity between Coleman Avenue and Santa Clara Street and will provide a new alternative route into west Downtown and the SAP Center.

**Justification:** Constructing and extending Autumn Street from Coleman Avenue to Santa Clara Street will create a new downtown connection.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Development	197										197
Property & Land	246	6,191		6,191					6,191		6,437
Design	1,524										1,524
Bid & Award	27										27
Construction	818	4,497	3,397	1,100					1,100		5,315
<b>TOTAL</b>	<b>2,812</b>	<b>10,688</b>	<b>3,397</b>	<b>7,291</b>					<b>7,291</b>		<b>13,500</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Building And Structure Construction Tax Fund	2,812	10,688	3,397	7,291					7,291		13,500
<b>TOTAL</b>	<b>2,812</b>	<b>10,688</b>	<b>3,397</b>	<b>7,291</b>					<b>7,291</b>		<b>13,500</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

2014-2018 CIP - Increase of \$4.0 million to fund additional property acquisition.

#### Notes:

Funding included in this CIP does not cover all phases of construction. As such, the completion date displayed above is only reflective of the programmed funding. This project has \$13.5 million programmed to date, and an additional \$8.0 million has been placed in a reserve as directed by the Mayor's June Budget Message for 2014-2015. The reserve funding may be used in future years if the pursuit of grant funding is unsuccessful. The City received a \$918,000 Federal Transportation, Community, and System Preservation Grant (TCSP) for environmental work and a local match of \$184,000.

**FY Initiated:** 2011-2012 **Appn. #:** 7389

**Initial Project Budget:** \$9,500,000 **USGBC LEED:** N/A

# Traffic

## 2017-2021 Proposed Capital Improvement Program Detail of Construction Projects

### 23. Bicycle and Pedestrian Facilities

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

**Description:** This allocation provides funding for the installation of various pedestrian and bicycle facilities, including sidewalks, crosswalks, bikeways, bike parking, bike share, and school safety improvements, as well as educational programs. This includes the design and construction of enhanced and standard bikeway projects in accordance with Bike Plan 2020, Envision San José 2040 General Plan, and Vision Zero San José. Enhanced bikeways include buffered bike lanes, bike boulevards, green lanes/markings, and protected bike lanes.

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

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Development		77	77								
Design		115	115	150	70	70	70	70	430		
Construction		1,455	1,455	1,750	630	630	630	630	4,270		
Maintenance		169	169								
Program Management		306	306								
<b>TOTAL</b>		<b>2,122</b>	<b>2,122</b>	<b>1,900</b>	<b>700</b>	<b>700</b>	<b>700</b>	<b>700</b>	<b>4,700</b>		

#### FUNDING SOURCE SCHEDULE (000'S)

Construction Excise Tax Fund		2,122	2,122	1,900	700	700	700	700	4,700
<b>TOTAL</b>		<b>2,122</b>	<b>2,122</b>	<b>1,900</b>	<b>700</b>	<b>700</b>	<b>700</b>	<b>700</b>	<b>4,700</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

Maintenance				8	11	11	11
<b>TOTAL</b>				<b>8</b>	<b>11</b>	<b>11</b>	<b>11</b>

**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 program is primarily funded by the Transportation Development Act (TDA) Article 3 grant program. Grants for this project are awarded annually and expire after three years.

<b>FY Initiated:</b>	Ongoing	<b>Appn. #:</b>	4292
<b>Initial Project Budget:</b>		<b>USGBC LEED:</b>	N/A

# Traffic

## 2017-2021 Proposed Capital Improvement Program Detail of Construction Projects

### 24. Bikeways Program (OBAG)

<b>CSA:</b>	Transportation & Aviation Services	<b>Initial Start Date:</b>	3rd Qtr. 2013
<b>CSA Outcome:</b>	Provide Safe and Secure Transportation Systems	<b>Revised Start Date:</b>	4th Qtr. 2013
<b>Department:</b>	Transportation	<b>Initial Completion Date:</b>	2nd Qtr. 2015
<b>Council District:</b>	City-wide	<b>Revised Completion Date:</b>	2nd Qtr. 2017
<b>Location:</b>	City-wide		

**Description:** This project provides funding for the installation of various bicycle facilities, including sidewalks, crosswalks, bike lanes, bike routes, and bike parking. This project will be completed in coordination with the Bicycle and Pedestrian Facilities project.

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

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Design	76	82	82	200					200		358
Construction				1,150					1,150		1,150
<b>TOTAL</b>	<b>76</b>	<b>82</b>	<b>82</b>	<b>1,350</b>					<b>1,350</b>		<b>1,508</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Construction Excise Tax Fund	76	82	82	1,350					1,350		1,508
<b>TOTAL</b>	<b>76</b>	<b>82</b>	<b>82</b>	<b>1,350</b>					<b>1,350</b>		<b>1,508</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

**Major Changes in Project Cost:**

2017-2021 CIP - Increase of \$200,000 due to higher design costs related to an increased project scope.

**Notes:**

This project is funded by a \$1,150,000 Federal One Bay Area Grant (OBAG) and a local match of \$358,000.

<b>FY Initiated:</b>	2013-2014	<b>Appn. #:</b>	7559
<b>Initial Project Budget:</b>	\$1,308,000	<b>USGBC LEED:</b>	N/A

# Traffic

## 2017-2021 Proposed Capital Improvement Program Detail of Construction Projects

### 25. East San José Bike/Pedestrian Transit Connection (OBAG)

<b>CSA:</b>	Transportation & Aviation Services	<b>Initial Start Date:</b>	1st Qtr. 2014
<b>CSA Outcome:</b>	Provide Viable Transportation Choices that Promote a Strong Economy	<b>Revised Start Date:</b>	2nd Qtr. 2014
<b>Department:</b>	Transportation	<b>Initial Completion Date:</b>	1st Qtr. 2016
<b>Council District:</b>	2, 3, 5, 7, 8	<b>Revised Completion Date:</b>	2nd Qtr. 2017
<b>Location:</b>	Various Locations		

**Description:** This project provides funding for improvements to the bikeway network, including the installation of 42 miles of new bikeways, traffic calming features, public bike racks, bike-friendly signal detection, and pavement markings.

**Justification:** This project will close gaps to improve the City's bicycle network. These improvements will support the City's Envision San José 2040 General Plan.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Design	4	458	458								462
Bid & Award		20	20								20
Construction		50	50	1,980					1,980		2,030
Post Construction				20					20		20
<b>TOTAL</b>	<b>4</b>	<b>528</b>	<b>528</b>	<b>2,000</b>					<b>2,000</b>		<b>2,532</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Construction Excise Tax Fund	4	528	528	2,000					2,000		2,532
<b>TOTAL</b>	<b>4</b>	<b>528</b>	<b>528</b>	<b>2,000</b>					<b>2,000</b>		<b>2,532</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

**Major Changes in Project Cost:**

None

**Notes:**

This project is funded by a \$2.0 million Federal One Bay Area Grant (OBAG) and a local match of \$532,000.

<b>FY Initiated:</b>	2013-2014	<b>Appn. #:</b>	7649
<b>Initial Project Budget:</b>	\$2,532,000	<b>USGBC LEED:</b>	N/A

# Traffic

## 2017-2021 Proposed Capital Improvement Program Detail of Construction Projects

### 26. Jackson Avenue Complete Streets (OBAG)

<b>CSA:</b>	Transportation & Aviation Services	<b>Initial Start Date:</b>	1st Qtr. 2014
<b>CSA Outcome:</b>	Provide a Transportation System that Enhances Community Livability	<b>Revised Start Date:</b>	2nd Qtr. 2014
<b>Department:</b>	Transportation	<b>Initial Completion Date:</b>	1st Qtr. 2016
<b>Council District:</b>	5	<b>Revised Completion Date:</b>	1st Qtr. 2017
<b>Location:</b>	Jackson Avenue between McKee Road and Alum Rock Avenue		
<b>Description:</b>	This project provides funding to construct pedestrian safety and transit access enhancements on Jackson Avenue between McKee Road and Alum Rock Avenue, including signaling two intersections, adding a crosswalk at an existing signalized intersection, and relocating bus stops.		
<b>Justification:</b>	This project will construct improvements that provide safe access to nearby destinations, including a regional medical center, medical offices, senior housing, and a senior center.		

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Design	100	245	245								345
Bid & Award		20	20								20
Construction		1,536	1,286	200					200		1,486
Post Construction				50					50		50
<b>TOTAL</b>	<b>100</b>	<b>1,801</b>	<b>1,551</b>	<b>250</b>					<b>250</b>		<b>1,901</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Construction Excise Tax Fund	100	1,801	1,551	250					250		1,901
<b>TOTAL</b>	<b>100</b>	<b>1,801</b>	<b>1,551</b>	<b>250</b>					<b>250</b>		<b>1,901</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

Maintenance\*

**TOTAL**

#### Major Changes in Project Cost:

None

#### Notes:

This project is funded by a \$1.5 million Federal One Bay Area Grant (OBAG) and a local match of \$401,000.

\*The maintenance impact associated with this traffic improvement is already captured in the Base Budget for the Department of Transportation.

<b>FY Initiated:</b>	2013-2014	<b>Appn. #:</b>	7647
<b>Initial Project Budget:</b>	\$1,900,000	<b>USGBC LEED:</b>	N/A

# Traffic

## 2017-2021 Proposed Capital Improvement Program Detail of Construction Projects

### 27. Miscellaneous Multimodal Projects

<b>CSA:</b>	Transportation & Aviation Services	<b>Initial Start Date:</b>	3rd Qtr. 2014
<b>CSA Outcome:</b>	Provide a Transportation System that Enhances Community Livability	<b>Revised Start Date:</b>	3rd Qtr. 2015
<b>Department:</b>	Transportation	<b>Initial Completion Date:</b>	2nd Qtr. 2015
<b>Council District:</b>	City-wide	<b>Revised Completion Date:</b>	4th Qtr. 2016
<b>Location:</b>	City-wide		
<b>Description:</b>	This project provides funding to implement multimodal projects including on-street bicycle lanes and off-street trails.		
<b>Justification:</b>	This project will provide safe and efficient bicycle facilities and support the Envision San José 2040 General Plan mode shift goals and Bike Plan 2020.		

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Construction		1,000	750	250					250		1,000
<b>TOTAL</b>		<b>1,000</b>	<b>750</b>	<b>250</b>					<b>250</b>		<b>1,000</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Building And Structure Construction Tax Fund		1,000	750	250					250		1,000
<b>TOTAL</b>		<b>1,000</b>	<b>750</b>	<b>250</b>					<b>250</b>		<b>1,000</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

**Major Changes in Project Cost:**

None

**Notes:**

<b>FY Initiated:</b>	2014-2015	<b>Appn. #:</b>	7686
<b>Initial Project Budget:</b>	\$1,000,000	<b>USGBC LEED:</b>	N/A

# Traffic

## 2017-2021 Proposed Capital Improvement Program Detail of Construction Projects

### 28. Miscellaneous Street Improvements

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

**Description:** This allocation provides funding for the construction of minor transportation infrastructure improvements. Items funded from this allocation may include, but are not limited to, pedestrian improvements, railroad crossing improvements, and minor signal modifications. Infrastructure improvements funded from this allocation will be completed 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	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Construction		605	405	225	225	225	225	225	1,125		
TOTAL		605	405	225	225	225	225	225	1,125		

FUNDING SOURCE SCHEDULE (000'S)											
Major Collectors And Arterials Fund		140	140								
Building And Structure Construction Tax Fund											
Construction Excise Tax Fund		465	265	225	225	225	225	225	1,125		
TOTAL		605	405	225	225	225	225	225	1,125		

ANNUAL OPERATING BUDGET IMPACT (000'S)											
<b>None</b>											

**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.

<b>FY Initiated:</b>	Ongoing	<b>Appn. #:</b>	4307
<b>Initial Project Budget:</b>		<b>USGBC LEED:</b>	N/A

# Traffic

## 2017-2021 Proposed Capital Improvement Program Detail of Construction Projects

### 29. North San José Deficiency Plan Improvements

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

**Description:** This allocation implements Transportation Systems Management improvements identified by the North San José Deficiency Plan, including sidewalks, bus shelters, bike lanes, and bike lockers. Improvements are funded through Deficiency Plan fees collected from new development in the North San José area.

**Justification:** This allocation allows for compliance with Congestion Management Program policies, which enables land use development approvals in the North San José area.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Development Construction		928	464	464					464		
<b>TOTAL</b>		<b>928</b>	<b>464</b>	<b>464</b>					<b>464</b>		

FUNDING SOURCE SCHEDULE (000'S)											
Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Construction Excise Tax Fund		928	464	464					464		
<b>TOTAL</b>		<b>928</b>	<b>464</b>	<b>464</b>					<b>464</b>		

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. Funding for this ongoing activity will be appropriated as new development fees are collected.

<b>FY Initiated:</b>	Ongoing	<b>Appn. #:</b>	6257
<b>Initial Project Budget:</b>		<b>USGBC LEED:</b>	N/A



# Traffic

## 2017-2021 Proposed Capital Improvement Program Detail of Construction Projects

### 30. Ocala Avenue Pedestrian Improvements

<b>CSA:</b>	Transportation & Aviation Services	<b>Initial Start Date:</b>	1st Qtr. 2014
<b>CSA Outcome:</b>	Provide a Transportation System that Enhances Community Livability	<b>Revised Start Date:</b>	2nd Qtr. 2014
<b>Department:</b>	Transportation	<b>Initial Completion Date:</b>	1st Qtr. 2015
<b>Council District:</b>	5	<b>Revised Completion Date:</b>	2nd Qtr. 2017
<b>Location:</b>	Ocala Avenue from Daytona Drive to East Capitol Expressway		
<b>Description:</b>	This project provides funding to install a traffic signal and streetlights, and construct sidewalk and raised medians within the project limits.		
<b>Justification:</b>	This project will enhance pedestrian safety by installing a new signalized crossing and closing a sidewalk gap. Nearby destinations include a public park, a middle school, and a trail.		

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Design	64	336	336								400
Bid & Award		20	20								20
Construction				1,480					1,480		1,480
Post Construction				50					50		50
<b>TOTAL</b>	<b>64</b>	<b>356</b>	<b>356</b>	<b>1,530</b>					<b>1,530</b>		<b>1,950</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Building And Structure Construction Tax Fund	64	356	356	1,530					1,530		1,950
<b>TOTAL</b>	<b>64</b>	<b>356</b>	<b>356</b>	<b>1,530</b>					<b>1,530</b>		<b>1,950</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

Maintenance\*

**TOTAL**

#### Major Changes in Project Cost:

2017-2021 CIP - Increase of \$250,000 due to updated cost estimates.

#### Notes:

This project is funded by a \$974,000 Federal Highway Safety Improvement Program Grant, a local match of \$378,000, and additional City funding of \$598,000 to complete the project.

\*The maintenance cost associated with this project is included in the 2016-2017 Proposed Operating Budget.

<b>FY Initiated:</b>	2013-2014	<b>Appn. #:</b>	7646
<b>Initial Project Budget:</b>	\$1,700,000	<b>USGBC LEED:</b>	N/A

# Traffic

## 2017-2021 Proposed Capital Improvement Program Detail of Construction Projects

### 31. Park Avenue Bicycle Lane Improvements

<b>CSA:</b>	Transportation & Aviation Services	<b>Initial Start Date:</b>	1st Qtr. 2014
<b>CSA Outcome:</b>	Provide Viable Transportation Choices that Promote a Strong Economy	<b>Revised Start Date:</b>	
<b>Department:</b>	Transportation	<b>Initial Completion Date:</b>	1st Qtr. 2015
<b>Council District:</b>	3, 6	<b>Revised Completion Date:</b>	2nd Qtr. 2017
<b>Location:</b>	Park Avenue between Newhall Street and S. Market Street		
<b>Description:</b>	This project provides funding to install tubular markers (to demarcate bike lanes), pavement surface treatment (to enhance bike lane visibility), sharrows, and pavement markings.		
<b>Justification:</b>	This project will improve the existing bike lanes on Park Avenue between Newhall and S. Market Streets.		

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Design	26	49	49								75
Bid & Award		10	10								10
Construction				670					670		670
Post Construction				30					30		30
<b>TOTAL</b>	<b>26</b>	<b>59</b>	<b>59</b>	<b>700</b>					<b>700</b>		<b>785</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Building And Structure Construction Tax Fund	26	59	59	700					700		785
<b>TOTAL</b>	<b>26</b>	<b>59</b>	<b>59</b>	<b>700</b>					<b>700</b>		<b>785</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

Maintenance				38	78	80	82				
<b>TOTAL</b>				<b>38</b>	<b>78</b>	<b>80</b>	<b>82</b>				

**Major Changes in Project Cost:**

None

**Notes:**

This project is funded by a \$704,000 Federal Highway Safety Improvement Grant and a local match of \$81,000.

<b>FY Initiated:</b>	2013-2014	<b>Appn. #:</b>	7619
<b>Initial Project Budget:</b>	\$785,000	<b>USGBC LEED:</b>	N/A

# Traffic

## 2017-2021 Proposed Capital Improvement Program Detail of Construction Projects

### 32. Park Avenue Crosstown Bikeway

<b>CSA:</b>	Transportation & Aviation Services	<b>Initial Start Date:</b>	3rd Qtr. 2013
<b>CSA Outcome:</b>	Provide Safe and Secure Transportation Systems	<b>Revised Start Date:</b>	
<b>Department:</b>	Transportation	<b>Initial Completion Date:</b>	2nd Qtr. 2014
<b>Council District:</b>	6	<b>Revised Completion Date:</b>	2nd Qtr. 2017
<b>Location:</b>	Park Avenue (Market Street to City Border)		

**Description:** This project provides funding to design and construct bicycle improvements, including the addition/infill of Class II bike lanes, on Park Avenue between Market and Montgomery Streets and between Newhall and Hedding Streets. This will complete a project identified in San José's City Council approved Bike Plan 2020 and advance mode shift goals in the Envision San José 2040 General Plan.

**Justification:** This project will advance the Transportation and Aviation Services CSA outcomes by providing transportation options in San José. The project will create a continuous bikeway from the northwest City border to major activity centers in downtown San José.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Design	17	11	11								28
Construction		282	42	240					240		282
<b>TOTAL</b>	<b>17</b>	<b>293</b>	<b>53</b>	<b>240</b>					<b>240</b>		<b>310</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Construction Excise Tax Fund	17	293	53	240					240		310
<b>TOTAL</b>	<b>17</b>	<b>293</b>	<b>53</b>	<b>240</b>					<b>240</b>		<b>310</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

**Major Changes in Project Cost:**

None

**Notes:**

This project is funded by a \$265,000 State Bicycle Transportation Account Grant (BTA) and a local match of \$45,000.

<b>FY Initiated:</b>	2013-2014	<b>Appn. #:</b>	7563
<b>Initial Project Budget:</b>	\$310,000	<b>USGBC LEED:</b>	N/A

# Traffic

## 2017-2021 Proposed Capital Improvement Program Detail of Construction Projects

### 33. Park Avenue Multimodal Improvements

<b>CSA:</b>	Transportation & Aviation Services	<b>Initial Start Date:</b>	4th Qtr. 2013
<b>CSA Outcome:</b>	Provide Safe and Secure Transportation Systems	<b>Revised Start Date:</b>	
<b>Department:</b>	Transportation	<b>Initial Completion Date:</b>	2nd Qtr. 2016
<b>Council District:</b>	6	<b>Revised Completion Date:</b>	2nd Qtr. 2017
<b>Location:</b>	Park Avenue between Hedding Street and Montgomery Street		

**Description:** This project provides funding for pedestrian and bicycle improvements along both sides of Park Avenue between Hedding Street and Montgomery Street, connecting neighboring residential and business districts and the Guadalupe River Trail. These improvements will enhance pedestrian and bicycle accessibility to public transit, including VTA's light rail and bus system, and provide a multi-use pedestrian and bicycle realm connecting residential and business districts, the Guadalupe River Trail, and the greater Downtown San José area.

**Justification:** This project will integrate light rail and bus transit within the community by providing a safe walking and biking realm to and from the transit facilities and help combine neighborhood amenities, restaurants, and commercial and residential neighborhoods.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Design	761										761
Construction		305	305	1,170					1,170		1,475
Post Construction				50					50		50
TOTAL	761	305	305	1,220					1,220		2,286

FUNDING SOURCE SCHEDULE (000'S)											
Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Building And Structure	761	305	305	1,220					1,220		2,286
Construction Tax Fund											
TOTAL	761	305	305	1,220					1,220		2,286

ANNUAL OPERATING BUDGET IMPACT (000'S)											
Maintenance*											
TOTAL											

**Major Changes in Project Cost:**

None

**Notes:**

This project is funded by a \$1,456,000 Federal Community Design and Transportation grant and a local match of \$830,000.

\*The maintenance cost associated with this project is included in the 2016-2017 Proposed Operating Budget.

<b>FY Initiated:</b>	2013-2014	<b>Appn. #:</b>	7515
<b>Initial Project Budget:</b>	\$2,286,000	<b>USGBC LEED:</b>	N/A

# Traffic

## 2017-2021 Proposed Capital Improvement Program Detail of Construction Projects

### 34. St. John Bike/Pedestrian Improvements (OBAG)

<b>CSA:</b>	Transportation & Aviation Services	<b>Initial Start Date:</b>	1st Qtr. 2014
<b>CSA Outcome:</b>	Preserve and Improve Transportation Assets and Facilities	<b>Revised Start Date:</b>	
<b>Department:</b>	Transportation	<b>Initial Completion Date:</b>	1st Qtr. 2015
<b>Council District:</b>	3	<b>Revised Completion Date:</b>	4th Qtr. 2017
<b>Location:</b>	St. John Street between Montgomery Street and North First Street		
<b>Description:</b>	This project provides funding to construct new sidewalks, realign the intersection of Market and St. John Streets, and construct bicycle improvements.		
<b>Justification:</b>	This project will close an existing gap within the City of San José's bikeway and sidewalk network, thereby enhancing multimodal accessibility between the SAP Center and the St. James Light Rail Station.		

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Design		239									239
Bid & Award		20	20								20
Construction		341	341	1,024					1,024		1,365
Post Construction					50				50		50
<b>TOTAL</b>		<b>239</b>	<b>361</b>	<b>361</b>	<b>1,024</b>	<b>50</b>			<b>1,074</b>		<b>1,674</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Building And Structure	239	361	361	1,024	50				1,074		1,674
Construction Tax Fund											
<b>TOTAL</b>	<b>239</b>	<b>361</b>	<b>361</b>	<b>1,024</b>	<b>50</b>				<b>1,074</b>		<b>1,674</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

**Major Changes in Project Cost:**

2017-2021 CIP - Increase of \$150,000 due to updated cost estimates.

**Notes:**

This project is funded by a \$1,185,000 Federal One Bay Area Grant (OBAG) and a local match of \$489,000.

<b>FY Initiated:</b>	2013-2014	<b>Appn. #:</b>	7650
<b>Initial Project Budget:</b>	\$1,524,000	<b>USGBC LEED:</b>	N/A

# Traffic

## 2017-2021 Proposed Capital Improvement Program Detail of Construction Projects

### 35. St. John Street Multimodal Improvements Phase I

<b>CSA:</b>	Transportation & Aviation Services	<b>Initial Start Date:</b>	3rd Qtr. 2013
<b>CSA Outcome:</b>	Provide Safe and Secure Transportation Systems	<b>Revised Start Date:</b>	
<b>Department:</b>	Transportation	<b>Initial Completion Date:</b>	2nd Qtr. 2015
<b>Council District:</b>	3	<b>Revised Completion Date:</b>	4th Qtr. 2017
<b>Location:</b>	St. John Street - North San Pedro Street and Montgomery Street		

**Description:** This project provides funding to construct pedestrian-oriented improvements along St. John Street between North San Pedro Street and Montgomery Street, including roadway and intersection reconfiguration. This project converts the one-way section that runs under Route 87 to a two-way operation, adds and widens sidewalks, enhances crosswalks, installs pedestrian beacons at key crossings and pedestrian-level lighting, upgrades wheelchair ramps, and adds street trees.

**Justification:** This project promotes pedestrian and bicycle usage by improving accessible, safe, and comfortable connections between transit, businesses, housing, and recreation, and enhances the vitality of the commercial, residential, and the greater Downtown business districts.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Design	361										361
Bid & Award		20	20								20
Construction		334	334	1,590					1,590		1,924
Post Construction					50				50		50
<b>TOTAL</b>	<b>361</b>	<b>354</b>	<b>354</b>	<b>1,590</b>	<b>50</b>				<b>1,640</b>		<b>2,355</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Building And Structure Construction Tax Fund	361	354	354	1,590	50				1,640		2,355
<b>TOTAL</b>	<b>361</b>	<b>354</b>	<b>354</b>	<b>1,590</b>	<b>50</b>				<b>1,640</b>		<b>2,355</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

**Major Changes in Project Cost:**

None

**Notes:**

This project is funded by a \$1,500,000 Federal Community Design and Transportation grant and a local match of \$855,000.

<b>FY Initiated:</b>	2013-2014	<b>Appn. #:</b>	7519
<b>Initial Project Budget:</b>	\$2,355,000	<b>USGBC LEED:</b>	N/A

# Traffic

## 2017-2021 Proposed Capital Improvement Program Detail of Construction Projects

### 36. Taylor Street East of 7th Street Railroad Crossing Improvement Project

<b>CSA:</b>	Transportation & Aviation Services	<b>Initial Start Date:</b>	4th Qtr. 2014
<b>CSA Outcome:</b>	Provide Safe and Secure Transportation Systems	<b>Revised Start Date:</b>	3rd Qtr. 2016
<b>Department:</b>	Transportation	<b>Initial Completion Date:</b>	2nd Qtr. 2015
<b>Council District:</b>	3	<b>Revised Completion Date:</b>	2nd Qtr. 2017
<b>Location:</b>	Taylor Street East of 7th Street and Jackson Street at Union Pacific Railroad Tracks		

**Description:** This project provides funding to improve the adjacent railroad auto and pedestrian crossing on Taylor Street east of 7th Street and Jackson Street by having Union Pacific Railroad (UPRR) install metal inserts adjacent to the rails to keep asphalt away from the tracks. The project also includes funding to apply additional asphalt to the pavement at the crossings.

**Justification:** The poor conditions of the roadway adjacent to the UPRR track needs to be redone to improve the operational condition for vehicles and pedestrians.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Construction		150		150					150		150
<b>TOTAL</b>		<b>150</b>		<b>150</b>					<b>150</b>		<b>150</b>

FUNDING SOURCE SCHEDULE (000'S)											
Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Construction Excise Tax Fund		150		150					150		150
<b>TOTAL</b>		<b>150</b>		<b>150</b>					<b>150</b>		<b>150</b>

ANNUAL OPERATING BUDGET IMPACT (000'S)										
<b>None</b>										

**Major Changes in Project Cost:**

None

**Notes:**

The project is funded by a contribution from the developer of a 100-unit residential development at Taylor Street and 7th Street.

<b>FY Initiated:</b>	2014-2015	<b>Appn. #:</b>	7687
<b>Initial Project Budget:</b>	\$150,000	<b>USGBC LEED:</b>	N/A

# Traffic

## 2017-2021 Proposed Capital Improvement Program Detail of Construction Projects

### 37. The Alameda "Beautiful Way" Phase 2 (OBAG)

<b>CSA:</b>	Transportation & Aviation Services	<b>Initial Start Date:</b>	1st Qtr. 2014
<b>CSA Outcome:</b>	Provide a Transportation System that Enhances Community Livability	<b>Revised Start Date:</b>	2nd Qtr. 2014
<b>Department:</b>	Transportation	<b>Initial Completion Date:</b>	1st Qtr. 2017
<b>Council District:</b>	6	<b>Revised Completion Date:</b>	4th Qtr. 2017
<b>Location:</b>	The Alameda between Route 880 and Fremont Street		
<b>Description:</b>	This project provides funding to construct pedestrian infrastructure improvements, such as enhanced and new crosswalks, enhanced center medians, curb ramps, trees, and other improvements on the Alameda between Route 880 and Fremont Street.		
<b>Justification:</b>	This project will complete the multimodal improvements on The Alameda and is the final phase of the improvement plan.		

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Design		560									560
Bid & Award		8									8
Construction			265	4,446					4,446		4,711
Post Construction		405			50				50		50
<b>TOTAL</b>		<b>568</b>	<b>405</b>	<b>265</b>	<b>4,446</b>	<b>50</b>			<b>4,496</b>		<b>5,329</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Building And Structure	568	405	265	4,446	50			4,496		5,329
Construction Tax Fund										
<b>TOTAL</b>	<b>568</b>	<b>405</b>	<b>265</b>	<b>4,446</b>	<b>50</b>			<b>4,496</b>		<b>5,329</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

Maintenance\*

**TOTAL**

#### Major Changes in Project Cost:

2017-2021 CIP - Increase of \$900,000 in 2016-2017 due to higher than anticipated construction bids.

#### Notes:

This project is funded by a \$3,500,000 Federal One Bay Area Grant (OBAG) and a local match of \$1,829,000.

\*The maintenance cost associated with this project is included in the 2016-2017 Proposed Operating Budget.

<b>FY Initiated:</b>	2013-2014	<b>Appn. #:</b>	7645
<b>Initial Project Budget:</b>	\$4,430,000	<b>USGBC LEED:</b>	N/A



# Traffic

## 2017-2021 Proposed Capital Improvement Program Detail of Construction Projects

### 38. Montague Expressway Improvements Phase 2

<b>CSA:</b>	Transportation & Aviation Services	<b>Initial Start Date:</b>	1st Qtr. 2015
<b>CSA Outcome:</b>	Provide Viable Transportation Choices that Promote a Strong Economy	<b>Revised Start Date:</b>	3rd Qtr. 2016
<b>Department:</b>	Transportation	<b>Initial Completion Date:</b>	2nd Qtr. 2016
<b>Council District:</b>	4	<b>Revised Completion Date:</b>	2nd Qtr. 2017
<b>Location:</b>	Montague Expressway		

**Description:** This project provides funding to widen Montague Expressway from six to eight lanes from Lick Mill Boulevard to First Street and River Oaks Parkway to Trade Zone Boulevard. It is anticipated that Santa Clara County will complete this project; however, if no agreement is reached, the City will complete construction of this project.

**Justification:** This project is being delivered in accordance with the North San José Area Development Policy.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Construction		12,000		12,000					12,000		12,000
<b>TOTAL</b>		<b>12,000</b>		<b>12,000</b>					<b>12,000</b>		<b>12,000</b>
FUNDING SOURCE SCHEDULE (000'S)											
Construction Excise Tax Fund		12,000		12,000					12,000		12,000
<b>TOTAL</b>		<b>12,000</b>		<b>12,000</b>					<b>12,000</b>		<b>12,000</b>
ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

**Major Changes in Project Cost:**

None

**Notes:**

This project is funded from North San José Traffic Impact Fees. If an agreement is not reached with the County, a revised schedule will be developed.

<b>FY Initiated:</b>	2014-2015	<b>Appn. #:</b>	7688
<b>Initial Project Budget:</b>	\$12,000,000	<b>USGBC LEED:</b>	N/A

# Traffic

## 2017-2021 Proposed Capital Improvement Program Detail of Construction Projects

### 39. North San José Improvement - 101/Zanker

<b>CSA:</b>	Transportation & Aviation Services	<b>Initial Start Date:</b>	3rd Qtr. 2014
<b>CSA Outcome:</b>	Provide Viable Transportation Choices that Promote a Strong Economy	<b>Revised Start Date:</b>	3rd Qtr. 2015
<b>Department:</b>	Transportation	<b>Initial Completion Date:</b>	2nd Qtr. 2016
<b>Council District:</b>	3	<b>Revised Completion Date:</b>	4th Qtr. 2019
<b>Location:</b>	Zanker Road Interchange at Route 101		

**Description:** This project provides funding for development and preparation of the project study report and environmental documents for the Zanker Road Interchange at Route 101.

**Justification:** This improvement is required as part of the North San José Area Development Policy.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Development		1,400	1,400								1,400
Program Management		750	150	150	150	150	150		600		750
<b>TOTAL</b>		<b>2,150</b>	<b>1,550</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>		<b>600</b>		<b>2,150</b>
FUNDING SOURCE SCHEDULE (000'S)											
Construction Excise Tax Fund		2,150	1,550	150	150	150	150		600		2,150
<b>TOTAL</b>		<b>2,150</b>	<b>1,550</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>		<b>600</b>		<b>2,150</b>
ANNUAL OPERATING BUDGET IMPACT (000'S)											
<b>None</b>											

**Major Changes in Project Cost:**

2016-2020 CIP - Increase of \$250,000 due to revised cost estimates.

**Notes:**

This project is funded by the North San José Traffic Impact Fees. Contributions from regional partners will likely be required to fund the project's future construction.

<b>FY Initiated:</b>	2014-2015	<b>Appn. #:</b>	7689
<b>Initial Project Budget:</b>	\$1,900,000	<b>USGBC LEED:</b>	N/A

# Traffic

## 2017-2021 Proposed Capital Improvement Program Detail of Construction Projects

### 40. North San José Improvement - 880/Charcot

<b>CSA:</b>	Transportation & Aviation Services	<b>Initial Start Date:</b>	3rd Qtr. 2014
<b>CSA Outcome:</b>	Provide Viable Transportation Choices that Promote a Strong Economy	<b>Revised Start Date:</b>	2nd Qtr. 2015
<b>Department:</b>	Transportation	<b>Initial Completion Date:</b>	2nd Qtr. 2015
<b>Council District:</b>	4	<b>Revised Completion Date:</b>	4th Qtr. 2017
<b>Location:</b>	Charcot Avenue at Route 880		

**Description:** This project provides funding for development and preparation of the project study report and environmental documents for the Charcot Avenue overcrossing at Route 880.

**Justification:** This improvement is required as part of the North San José Area Development Policy.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Development		950	950								950
Program Management		450	150	150	150				300		450
<b>TOTAL</b>		<b>1,400</b>	<b>1,100</b>	<b>150</b>	<b>150</b>				<b>300</b>		<b>1,400</b>
FUNDING SOURCE SCHEDULE (000'S)											
Construction Excise Tax Fund		1,400	1,100	150	150				300		1,400
<b>TOTAL</b>		<b>1,400</b>	<b>1,100</b>	<b>150</b>	<b>150</b>				<b>300</b>		<b>1,400</b>
ANNUAL OPERATING BUDGET IMPACT (000'S)											
<b>None</b>											

**Major Changes in Project Cost:**

2016-2020 CIP - Increase of \$450,000 due to higher than originally anticipated development/program management bids and soft costs.

**Notes:**

This project replaces the existing Route 880/Charcot Avenue project as it will be funded by North San José Traffic Impact Fees. Contributions from regional partners will likely be required to fund the project's future construction.

<b>FY Initiated:</b>	2014-2015	<b>Appn. #:</b>	7690
<b>Initial Project Budget:</b>	\$950,000	<b>USGBC LEED:</b>	N/A

# Traffic

## 2017-2021 Proposed Capital Improvement Program Detail of Construction Projects

### 41. Automated Transit Network

<b>CSA:</b>	Transportation & Aviation Services	<b>Initial Start Date:</b>	3rd Qtr. 2010
<b>CSA Outcome:</b>	Provide Viable Transportation Choices that Promote a Strong Economy	<b>Revised Start Date:</b>	
<b>Department:</b>	Transportation	<b>Initial Completion Date:</b>	2nd Qtr. 2012
<b>Council District:</b>	3	<b>Revised Completion Date:</b>	2nd Qtr. 2017
<b>Location:</b>	Mineta San José International Airport		

**Description:** This project provides funding for consultants to develop a conceptual design for a next-generation automated people mover, and/or an automated transit network (ATN) to connect the Mineta San José International Airport to Diridon Station and a remote parking garage between the two facilities; and to establish the business case for ATN's.

**Justification:** The City continues to support this program to advance the Automated Transit Network (ATN) technology and industry that benefits San José's regional transportation network.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Design	1,816	112	72	40					40		1,928
<b>TOTAL</b>	<b>1,816</b>	<b>112</b>	<b>72</b>	<b>40</b>					<b>40</b>		<b>1,928</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Construction Excise Tax Fund	1,816	112	72	40					40		1,928
<b>TOTAL</b>	<b>1,816</b>	<b>112</b>	<b>72</b>	<b>40</b>					<b>40</b>		<b>1,928</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

**Major Changes in Project Cost:**

2013-2017 CIP - Increase of \$100,000 due to increased staff costs.  
 2015-2019 CIP - Increase of \$100,000 for a consultant agreement to provide training for San José State University faculty and students to develop digital models of automated transit networks.

**Notes:**

<b>FY Initiated:</b>	2010-2011	<b>Appn. #:</b>	7264
<b>Initial Project Budget:</b>	\$1,800,000	<b>USGBC LEED:</b>	N/A

# Traffic

## 2017-2021 Proposed Capital Improvement Program Detail of Construction Projects

### 42. BART Design and Construction Support

<b>CSA:</b>	Transportation & Aviation Services	<b>Initial Start Date:</b>	2nd Qtr. 2012
<b>CSA Outcome:</b>	Provide Viable Transportation Choices that Promote a Strong Economy	<b>Revised Start Date:</b>	
<b>Department:</b>	Transportation	<b>Initial Completion Date:</b>	2nd Qtr. 2017
<b>Council District:</b>	4	<b>Revised Completion Date:</b>	2nd Qtr. 2018
<b>Location:</b>	BART Corridor		

**Description:** This allocation provides funding for staff to provide design, review, and construction inspection services during the entire construction period for the BART extension to Berryessa.

**Justification:** This funding allows for the continued partnership between the Santa Clara Valley Transportation Authority (VTA) and the City in the timely delivery of the BART to San José project.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Design	636										636
Program Management	1,697	700	383	600	317				917		2,997
<b>TOTAL</b>	<b>2,333</b>	<b>700</b>	<b>383</b>	<b>600</b>	<b>317</b>				<b>917</b>		<b>3,633</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Construction Excise Tax Fund	2,333	700	383	600	317				917		3,633
<b>TOTAL</b>	<b>2,333</b>	<b>700</b>	<b>383</b>	<b>600</b>	<b>317</b>				<b>917</b>		<b>3,633</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

**Major Changes in Project Cost:**  
2017-2021 CIP - Decrease of \$317,000 to reflect revised staff costs.

**Notes:**  
This project is funded entirely by the VTA.

<b>FY Initiated:</b>	2011-2012	<b>Appn. #:</b>	7439
<b>Initial Project Budget:</b>	\$3,950,000	<b>USGBC LEED:</b>	N/A

# Traffic

## 2017-2021 Proposed Capital Improvement Program Detail of Construction Projects

### 43. BART Policy and Planning

<b>CSA:</b>	Transportation & Aviation Services	<b>Initial Start Date:</b>	Ongoing
<b>CSA Outcome:</b>	Provide Viable Transportation Choices that Promote a Strong Economy	<b>Revised Start Date:</b>	
<b>Department:</b>	Transportation	<b>Initial Completion Date:</b>	Ongoing
<b>Council District:</b>	3, 4	<b>Revised Completion Date:</b>	
<b>Location:</b>	BART Corridor		

**Description:** This allocation provides City funding for project management activities associated with the Bay Area Rapid Transit (BART) to San José project, managed by the Santa Clara Valley Transportation Authority. Funding will provide for technical, policy, and legislative support services for both the extension to Berryessa and the extension to Downtown. This funding provides mostly planning and policy support to ensure the timely delivery of the entire BART to San José 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	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Program Management		269	269	215	215	215	215	215	1,075		
TOTAL		269	269	215	215	215	215	215	1,075		

FUNDING SOURCE SCHEDULE (000'S)											
Construction Excise Tax Fund		269	269	215	215	215	215	215	1,075		
TOTAL		269	269	215	215	215	215	215	1,075		

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 titled "BART Project Management."

<b>FY Initiated:</b>	Ongoing	<b>Appn. #:</b>	5462
<b>Initial Project Budget:</b>		<b>USGBC LEED:</b>	N/A

# Traffic

## 2017-2021 Proposed Capital Improvement Program Detail of Construction Projects

### 44. BART Program Management

<b>CSA:</b>	Transportation & Aviation Services	<b>Initial Start Date:</b>	2rd Qtr. 2012
<b>CSA Outcome:</b>	Provide Viable Transportation Choices that Promote a Strong Economy	<b>Revised Start Date:</b>	
<b>Department:</b>	Transportation	<b>Initial Completion Date:</b>	2nd Qtr. 2015
<b>Council District:</b>	4	<b>Revised Completion Date:</b>	2nd Qtr. 2018
<b>Location:</b>	BART Corridor		

**Description:** This allocation provides funding from the Santa Clara Valley Transportation Authority (VTA) for City support related to the construction of the Bay Area Rapid Transit (BART) to Berryessa. City staff efforts include inter-agency coordination, contract oversight, and right-of-way support to ensure that the project proceeds as smoothly as possible.

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

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Program Management	453	147	147	180	160				340		940
<b>TOTAL</b>	<b>453</b>	<b>147</b>	<b>147</b>	<b>180</b>	<b>160</b>				<b>340</b>		<b>940</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Construction Excise Tax Fund	453	147	147	180	160				340		940
<b>TOTAL</b>	<b>453</b>	<b>147</b>	<b>147</b>	<b>180</b>	<b>160</b>				<b>340</b>		<b>940</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

**Major Changes in Project Cost:**

2017-2021 CIP - Increase of \$340,000 to reflect additional funding from VTA as agreed in the second Amendment to Cooperative Agreement #6.

**Notes:**

This project is fully reimbursed by the VTA, up to \$940,000.

<b>FY Initiated:</b>	2011-2012	<b>Appn. #:</b>	7438
<b>Initial Project Budget:</b>	\$600,000	<b>USGBC LEED:</b>	N/A

# Traffic

## 2017-2021 Proposed Capital Improvement Program Detail of Construction Projects

### 45. Bus Rapid Transit Program

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

**Description:** This allocation provides funding for project management for the Santa Clara/Alum Rock, Stevens Creek, and El Camino Real Bus Rapid Transit projects. This funding will provide for policy and technical support by City staff to facilitate and provide oversight for these projects.

**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	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Program Management		400	400	400	400	400	400	400	2,000		
<b>TOTAL</b>		<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>2,000</b>		

#### FUNDING SOURCE SCHEDULE (000'S)

Building And Structure Construction Tax Fund	400	400	400	400	400	400	400	400	2,000		
<b>TOTAL</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>2,000</b>		

#### 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. Construction of the Santa Clara/Alum Rock project began in March 2014. Previously titled "Santa Clara/Alum Rock Bus Rapid Transit," this project once reflected a 2014 completion date. In the 2013-2017 CIP, this project was retitled to cover all VTA proposed bus rapid transit corridors and converted to an ongoing project.

<b>FY Initiated:</b>	Ongoing	<b>Appn. #:</b>	7088
<b>Initial Project Budget:</b>		<b>USGBC LEED:</b>	N/A



# Traffic

## 2017-2021 Proposed Capital Improvement Program Detail of Construction Projects

### 46. Route 101/Blossom Hill Road Interchange

<b>CSA:</b>	Transportation & Aviation Services	<b>Initial Start Date:</b>	3rd Qtr. 2014
<b>CSA Outcome:</b>	Provide Viable Transportation Choices that Promote a Strong Economy	<b>Revised Start Date:</b>	3rd Qtr. 2015
<b>Department:</b>	Transportation	<b>Initial Completion Date:</b>	3rd Qtr. 2018
<b>Council District:</b>	2	<b>Revised Completion Date:</b>	
<b>Location:</b>	Blossom Hill Overcrossing at Route 101		
<b>Description:</b>	This project provides funding for staff and consultant services for the development of improvements at the Route 101/Blossom Hill Interchange.		
<b>Justification:</b>	The improvements are required as part of the Edenvale Area Development Policy and Envision San José 2040 General Plan.		

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Development		4,495	2,003	3,267	700	529			4,496		6,499
<b>TOTAL</b>		<b>4,495</b>	<b>2,003</b>	<b>3,267</b>	<b>700</b>	<b>529</b>			<b>4,496</b>		<b>6,499</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Building And Structure Construction Tax Fund		1,544		2,319	700	529		3,548		3,548
Improvement District Fund		2,951	2,003	948				948		2,951
<b>TOTAL</b>		<b>4,495</b>	<b>2,003</b>	<b>3,267</b>	<b>700</b>	<b>529</b>		<b>4,496</b>		<b>6,499</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

**Major Changes in Project Cost:**

None

**Notes:**

The total cost to design and construct the overcrossing is estimated at approximately \$23.0 million. As the development phase of the project proceeds and additional funding is identified, the project cost elements and schedule will be further refined.

<b>FY Initiated:</b>	2014-2015	<b>Appn. #:</b>	7691
<b>Initial Project Budget:</b>	\$6,504,000	<b>USGBC LEED:</b>	N/A

# Traffic

## 2017-2021 Proposed Capital Improvement Program Detail of Construction Projects

### 47. Route 101/Mabury Road Project Development

<b>CSA:</b>	Transportation & Aviation Services	<b>Initial Start Date:</b>	3rd Qtr. 2011
<b>CSA Outcome:</b>	Provide Viable Transportation Choices that Promote a Strong Economy	<b>Revised Start Date:</b>	3rd Qtr. 2012
<b>Department:</b>	Transportation	<b>Initial Completion Date:</b>	2nd Qtr. 2012
<b>Council District:</b>	3, 4	<b>Revised Completion Date:</b>	2nd Qtr. 2020
<b>Location:</b>	Route 101, Mabury Road		

**Description:** This project provides funding for staff and consultant work for a Project Study Report (PSR) and Environmental Impact Report (EIR) for the Route 101/Mabury Road Interchange and other future activities. The Route 101/Mabury Road area is intended to be a key access point for the BART system which is scheduled to be operational in 2017.

**Justification:** The completion of the PSR and EIR is part of the Route 101/Mabury Road Interchange Upgrade project, which is a City priority as part of the Envision San José 2040 General Plan, Route 101/Oakland/Mabury Area Development Policy, and the BART extension to Berryessa. Completion of the PSR and EIR for the Mabury Interchange will allow the City to pursue other funding sources.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Development Design	702 93	3,165	1,635	1,770	240	240	240		2,490		4,827 93
<b>TOTAL</b>	<b>795</b>	<b>3,165</b>	<b>1,635</b>	<b>1,770</b>	<b>240</b>	<b>240</b>	<b>240</b>		<b>2,490</b>		<b>4,920</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Building And Structure Construction Tax Fund	795	3,165	1,635	1,770	240	240	240		2,490		4,920
<b>TOTAL</b>	<b>795</b>	<b>3,165</b>	<b>1,635</b>	<b>1,770</b>	<b>240</b>	<b>240</b>	<b>240</b>		<b>2,490</b>		<b>4,920</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

**Major Changes in Project Cost:**

2013-2017 CIP - Increase of \$3.2 million to develop the initial planning and project approvals to construct an interchange at Route 101/Mabury Road to improve access to and from the future BART station.

2014-2018 CIP - Increase of \$240,000 to reflect the continued development of this project.

2015-2019 CIP - Increase of \$240,000 to reflect the continued development of this project.

2016-2020 CIP - Increase of \$240,000 to reflect the continued development of this project.

**Notes:**

Prior to the 2014-2018 CIP, this project was formerly titled "Route 101/Mabury Road Design."

<b>FY Initiated:</b>	2011-2012	<b>Appn. #:</b>	7334
<b>Initial Project Budget:</b>	\$1,000,000	<b>USGBC LEED:</b>	N/A

# Traffic

## 2017-2021 Proposed Capital Improvement Program Detail of Construction Projects

### 48. Route 87/Taylor Bike/Ped Improvements

**CSA:** Transportation & Aviation Services      **Initial Start Date:** 3rd Qtr. 2014  
**CSA Outcome:** Provide Safe and Secure Transportation Systems      **Revised Start Date:** 3rd Qtr. 2016  
**Department:** Transportation      **Initial Completion Date:** 2nd Qtr. 2015  
**Council District:** 3      **Revised Completion Date:** 2nd Qtr. 2017  
**Location:** Taylor Street and State Route 87 Intersection

**Description:** This project provides funding to construct bicycle improvements including striping, surface treatments, and a signal modification at the intersection of Taylor Street and Route 87.

**Justification:** The improvements will enhance bicycle usability and safety at the Taylor Street and Route 87 intersection.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Construction		332		332					332		332
<b>TOTAL</b>		<b>332</b>		<b>332</b>					<b>332</b>		<b>332</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Building And Structure Construction Tax Fund		332		332					332		332
<b>TOTAL</b>		<b>332</b>		<b>332</b>					<b>332</b>		<b>332</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2014-2015      **Appn. #:** 7693  
**Initial Project Budget:** \$332,000      **USGBC LEED:** N/A

# Traffic

## 2017-2021 Proposed Capital Improvement Program Detail of Construction Projects

### 49. Bridge Maintenance and Repair

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

**Description:** This allocation provides funding for costs associated with the maintenance and repair of bridges and other unique infrastructure maintained by the Department of Transportation.

**Justification:** This allocation provides for cost-effective contractual maintenance of bridges and other specialized infrastructure (such as pedestrian crossovers) within the City's jurisdiction.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Maintenance		277	277	250	250	250	250	250	1,250		
TOTAL		277	277	250	250	250	250	250	1,250		

FUNDING SOURCE SCHEDULE (000'S)											
Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Construction Excise Tax Fund		277	277	250	250	250	250	250	1,250		
TOTAL		277	277	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. Prior to the 2015-2019 CIP, funding was assessed on a year-to-year basis and allocated for the first year only to support the maintenance of pedestrian bridges (non-structural).

<b>FY Initiated:</b>	Ongoing	<b>Appn. #:</b>	5432
<b>Initial Project Budget:</b>		<b>USGBC LEED:</b>	N/A

# Traffic

## 2017-2021 Proposed Capital Improvement Program Detail of Construction Projects

### 50. City-Wide Emergency Repairs

<b>CSA:</b>	Transportation & Aviation Services	<b>Initial Start Date:</b>	Ongoing
<b>CSA Outcome:</b>	Preserve and Improve Transportation Assets and Facilities	<b>Revised Start Date:</b>	
<b>Department:</b>	Transportation	<b>Initial Completion Date:</b>	Ongoing
<b>Council District:</b>	City-wide	<b>Revised Completion Date:</b>	
<b>Location:</b>	City-wide		
 <b>Description:</b>	This allocation provides funding for an annual city-wide program to repair street infrastructure damaged by natural disasters and accidents.		
 <b>Justification:</b>	This allocation helps address urgent traffic safety issues.		

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Maintenance		50	50	100					100		
TOTAL		50	50	100					100		

FUNDING SOURCE SCHEDULE (000'S)											
Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Construction Excise Tax Fund		50	50	100					100		
TOTAL		50	50	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.

<b>FY Initiated:</b>	Ongoing	<b>Appn. #:</b>	6423
<b>Initial Project Budget:</b>		<b>USGBC LEED:</b>	N/A

# Traffic

## 2017-2021 Proposed Capital Improvement Program Detail of Construction Projects

### 51. East Santa Clara Street Bridge at Coyote Creek

<b>CSA:</b>	Transportation & Aviation Services	<b>Initial Start Date:</b>	3rd Qtr. 2009
<b>CSA Outcome:</b>	Preserve and Improve Transportation Assets and Facilities	<b>Revised Start Date:</b>	3rd Qtr. 2013
<b>Department:</b>	Transportation	<b>Initial Completion Date:</b>	2nd Qtr. 2010
<b>Council District:</b>	3	<b>Revised Completion Date:</b>	4th Qtr. 2017
<b>Location:</b>	East Santa Clara Street		

**Description:** This project funds the replacement of the existing East Santa Clara Street Bridge at Coyote Creek to conform with current structural stability and roadway width requirements. It is anticipated that the project will be partially funded by a federal grant through the Highway Bridge Program (HBP). The estimated grant amount is \$5.4 million. Funding displayed in this CIP covers preliminary design costs only.

**Justification:** This project will improve operation and safety, and reduce maintenance liability.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Development Design	38	547	47	1,200	100				1,300		38
<b>TOTAL</b>	<b>38</b>	<b>547</b>	<b>47</b>	<b>1,200</b>	<b>100</b>				<b>1,300</b>		<b>1,385</b>

FUNDING SOURCE SCHEDULE (000'S)											
Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Building And Structure Construction Tax Fund	38	547	47	1,200	100				1,300		1,385
<b>TOTAL</b>	<b>38</b>	<b>547</b>	<b>47</b>	<b>1,200</b>	<b>100</b>				<b>1,300</b>		<b>1,385</b>

**ANNUAL OPERATING BUDGET IMPACT (000'S)**

**None**

**Major Changes in Project Cost:**

2013-2017 CIP - Increase of \$1,000,000 to fund grant match requirements for design and construction of this bridge rehabilitation project.  
 2014-2018 CIP - Decrease of \$900,000 due to temporary elimination of construction costs until grant has been awarded.  
 2015-2019 CIP - Increase of \$735,000 to initiate development, planning, and engineering of this project.  
 2017-2021 CIP - Increase of \$500,000 to reflect higher than anticipated consultant costs for the design phase.

**Notes:**

Preliminary design of this project is scheduled to be completed in 2017. The completion of the construction phase is unknown at this time pending award of the grant.

<b>FY Initiated:</b>	2009-2010	<b>Appn. #:</b>	7133
<b>Initial Project Budget:</b>	\$50,000	<b>USGBC LEED:</b>	N/A

# Traffic

## 2017-2021 Proposed Capital Improvement Program Detail of Construction Projects

### 52. LED Traffic Signal Lamp Replacement

<b>CSA:</b>	Transportation & Aviation Services	<b>Initial Start Date:</b>	3rd Qtr. 2015
<b>CSA Outcome:</b>	Preserve and Improve Transportation Assets and Facilities	<b>Revised Start Date:</b>	
<b>Department:</b>	Transportation	<b>Initial Completion Date:</b>	2nd Qtr. 2018
<b>Council District:</b>	City-wide	<b>Revised Completion Date:</b>	
<b>Location:</b>	City-wide		

**Description:** This project provides funding to replace aging red, yellow, and green traffic signal LED lamps and countdown pedestrian indicators that were installed in the mid-2000's.

**Justification:** These modules are nearing the end of their useful life and are experiencing increased number of failures. The entire inventory is now in need of replacement to ensure proper visibility for pedestrian and motorists.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Equipment		1,000	1,000	1,000	1,000				2,000		3,000
TOTAL		1,000	1,000	1,000	1,000				2,000		3,000

FUNDING SOURCE SCHEDULE (000'S)											
Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Construction Excise Tax Fund		1,000	1,000	1,000	1,000				2,000		3,000
TOTAL		1,000	1,000	1,000	1,000				2,000		3,000

ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

**Major Changes in Project Cost:**

None

**Notes:**

<b>FY Initiated:</b>	2015-2016	<b>Appn. #:</b>	6756
<b>Initial Project Budget:</b>	\$3,000,000	<b>USGBC LEED:</b>	N/A

# Traffic

## 2017-2021 Proposed Capital Improvement Program Detail of Construction Projects

### 53. Noble Bridge at Penitencia Creek

<b>CSA:</b>	Transportation & Aviation Services	<b>Initial Start Date:</b>	3rd Qtr. 2015
<b>CSA Outcome:</b>	Preserve and Improve Transportation Assets and Facilities	<b>Revised Start Date:</b>	3rd Qtr. 2016
<b>Department:</b>	Transportation	<b>Initial Completion Date:</b>	1st Qtr. 2017
<b>Council District:</b>	4, 5	<b>Revised Completion Date:</b>	2nd Qtr. 2017
<b>Location:</b>	Noble Avenue		

**Description:** This project provides funding for the environmental analysis of Noble Avenue Bridge to Penitencia Creek to conform to current structural stability, roadway width, and flood control requirements.

**Justification:** This project will increase safety and reduce maintenance liability.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Development		100		450					450		450
TOTAL		100		450					450		450

FUNDING SOURCE SCHEDULE (000'S)											
Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Building And Structure Construction Tax Fund		100		450					450		450
TOTAL		100		450					450		450

ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

**Major Changes in Project Cost:**

None

**Notes:**

The project is funded by a federal grant through the Highway Bridge Program (HBP). Preliminary engineering costs of \$450,000 are being funded by the HBP grant. Construction costs are estimated at \$1.9 million. The HBP grant will also reimburse construction costs up to \$1.9 million, and will be programmed into a future CIP once the preliminary engineering and final project scope are completed.

<b>FY Initiated:</b>	2015-2016	<b>Appn. #:</b>	6523
<b>Initial Project Budget:</b>	\$450,000	<b>USGBC LEED:</b>	N/A



# Traffic

## 2017-2021 Proposed Capital Improvement Program Detail of Construction Projects

### 54. Pavement Maintenance - City

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

**Description:** In March 2012, the City Council approved the designation of a 400-mile Priority Street Network. The Priority Street Network consists of 400 miles of the City's 800 miles of major roads. The major roads carry 87% of all city-wide traffic, with the Priority Street Network including those roads deemed to be the most important in achieving the City Council policy goals. This allocation, funded by the Construction Excise Tax, provides funding to seal and resurface streets in the Priority Street Network throughout the City.

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

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Maintenance		26,947	26,947	4,575	4,300	4,300	4,000	4,000	21,175		
TOTAL		26,947	26,947	4,575	4,300	4,300	4,000	4,000	21,175		

FUNDING SOURCE SCHEDULE (000'S)											
Construction Excise Tax Fund		26,947	26,947	4,575	4,300	4,300	4,000	4,000	21,175		
TOTAL		26,947	26,947	4,575	4,300	4,300	4,000	4,000	21,175		

**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.

As directed by the Mayor's June Budget Message for 2014-2015, any additional Construction Excise Tax revenues collected above the projections assumed in the 2015-2019 CIP shall be allocated for pavement maintenance. While current revenue estimates exceed the original projections by \$1.0 million annually from 2016-2017 through 2018-2019, the increased allocation to pavement maintenance in these years is partially offset by a phased refund to Federal Realty for their overpayment of Construction Taxes in 2014-2015, as described elsewhere in this document.

<b>FY Initiated:</b>	Ongoing	<b>Appn. #:</b>	6123
<b>Initial Project Budget:</b>		<b>USGBC LEED:</b>	N/A

# Traffic

## 2017-2021 Proposed Capital Improvement Program Detail of Construction Projects

### 55. Pavement Maintenance - Measure B

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

**Description:** In March 2012, the City Council approved the designation of a 400-mile Priority Street Network. The Priority Street Network consists of 400 miles of the City's 800 miles of major roads. The major roads carry 87% of all city-wide traffic, with the Priority Street Network including those roads deemed to be the most important in achieving the City Council policy goals. This allocation, funded by Measure B vehicle registration fees, provides funding to seal and resurface streets in the Priority Street Network throughout the City.

**Justification:** This project utilizes Measure B vehicle registration fees, as approved by the voters in 2010, to provide for cost-effective pavement maintenance.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Maintenance		13,093	13,093	5,900	5,900	5,900	5,900	5,900	29,500		
<b>TOTAL</b>		<b>13,093</b>	<b>13,093</b>	<b>5,900</b>	<b>5,900</b>	<b>5,900</b>	<b>5,900</b>	<b>5,900</b>	<b>29,500</b>		

#### FUNDING SOURCE SCHEDULE (000'S)

Construction Excise Tax Fund		13,093	13,093	5,900	5,900	5,900	5,900	5,900	29,500		
<b>TOTAL</b>		<b>13,093</b>	<b>13,093</b>	<b>5,900</b>	<b>5,900</b>	<b>5,900</b>	<b>5,900</b>	<b>5,900</b>	<b>29,500</b>		

#### 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. In the 2017-2021 CIP the annual allocation was increased by \$500,000 based upon a consistent pattern of increased revenue.

<b>FY Initiated:</b>	Ongoing	<b>Appn. #:</b>	7440
<b>Initial Project Budget:</b>		<b>USGBC LEED:</b>	N/A

# Traffic

## 2017-2021 Proposed Capital Improvement Program Detail of Construction Projects

### 56. Pavement Maintenance - State Gas Tax

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

**Description:** In March 2012, the City Council approved the designation of a 400-mile Priority Street Network. The Priority Street Network consists of 400 miles of the City's 800 miles of major roads. The major roads carry 87% of all city-wide traffic, with the Priority Street Network including those roads deemed to be the most important in achieving the City Council policy goals. This allocation, funded by the State Gas Tax, provides funding to seal and resurface streets in the Priority Street Network throughout the City, repair potholes, and the administer the pavement program.

**Justification:** This project utilizes State Gas Tax proceeds to provide for cost-effective pavement maintenance.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Maintenance		16,646	16,646	1,650	1,650	1,650	1,650	1,650	8,250		
<b>TOTAL</b>		<b>16,646</b>	<b>16,646</b>	<b>1,650</b>	<b>1,650</b>	<b>1,650</b>	<b>1,650</b>	<b>1,650</b>	<b>8,250</b>		

#### FUNDING SOURCE SCHEDULE (000'S)

Construction Excise Tax Fund		16,646	16,646	1,650	1,650	1,650	1,650	1,650	8,250
<b>TOTAL</b>		<b>16,646</b>	<b>16,646</b>	<b>1,650</b>	<b>1,650</b>	<b>1,650</b>	<b>1,650</b>	<b>1,650</b>	<b>8,250</b>

#### 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. In the 2017-2021 CIP the annual allocation was decreased by \$1.3 million due to a reduced variable fuel tax rate from \$0.12 to \$0.10, a true-up for over-collection of gas tax in prior years, and the State's proposed action to use gas tax to fund transportation debt service payments.

<b>FY Initiated:</b>	Ongoing	<b>Appn. #:</b>	5216
<b>Initial Project Budget:</b>		<b>USGBC LEED:</b>	N/A

# Traffic

## 2017-2021 Proposed Capital Improvement Program Detail of Construction Projects

### 57. Railroad Grade Crossings

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

**Description:** This 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	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Planning and Engineering		150		150					150		
<b>TOTAL</b>		<b>150</b>		<b>150</b>					<b>150</b>		

#### FUNDING SOURCE SCHEDULE (000'S)

Building And Structure Construction Tax Fund		150		150					150		
<b>TOTAL</b>		<b>150</b>		<b>150</b>					<b>150</b>		

#### 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.

<b>FY Initiated:</b>	Ongoing	<b>Appn. #:</b>	4313
<b>Initial Project Budget:</b>		<b>USGBC LEED:</b>	N/A

# Traffic

## 2017-2021 Proposed Capital Improvement Program Detail of Construction Projects

### 58. Streetlight Wire Replacement

<b>CSA:</b>	Transportation & Aviation Services	<b>Initial Start Date:</b>	1st Qtr. 2012
<b>CSA Outcome:</b>	Preserve and Improve Transportation Assets and Facilities	<b>Revised Start Date:</b>	
<b>Department:</b>	Transportation	<b>Initial Completion Date:</b>	2nd Qtr. 2012
<b>Council District:</b>	City-wide	<b>Revised Completion Date:</b>	2nd Qtr. 2017
<b>Location:</b>	City-wide		

**Description:** This project provides funding for materials and labor costs to repair cut and stolen streetlight wires across the City.

**Justification:** The City has experienced a significant increase in the incidence of cut and stolen copper wire, resulting in a higher number of locations with multiple streetlight outages in need of repair.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Development		300									300
Construction	2,298	2,153	1,553	600					600		4,451
<b>TOTAL</b>	<b>2,598</b>	<b>2,153</b>	<b>1,553</b>	<b>600</b>					<b>600</b>		<b>4,751</b>

FUNDING SOURCE SCHEDULE (000'S)											
Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Construction Excise Tax Fund	2,598	2,153	1,553	600					600		4,751
<b>TOTAL</b>	<b>2,598</b>	<b>2,153</b>	<b>1,553</b>	<b>600</b>					<b>600</b>		<b>4,751</b>

**ANNUAL OPERATING BUDGET IMPACT (000'S)**

**None**

**Major Changes in Project Cost:**

2014-2018 CIP - Increase of \$500,000 due to the continued copper wire replacement needs.  
 2015-2019 CIP - Increase of \$3,950,000 due to the continued copper wire replacement needs.  
 2017-2021 CIP - Increase of \$600,000 to fund the continued copper wire replacement needs and temporary staffing.

**Notes:**

Prior to the 2015-2019 CIP, this project was previously named "Copper Wire Replacement."

<b>FY Initiated:</b>	2011-2012	<b>Appn. #:</b>	7391
<b>Initial Project Budget:</b>	\$300,000	<b>USGBC LEED:</b>	N/A

# Traffic

## 2017-2021 Proposed Capital Improvement Program Detail of Construction Projects

### 59. Traffic Signal Preventative Maintenance

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

**Description:** This allocation provides funding for staffing to perform preventative maintenance activities on traffic signal controller equipment.

**Justification:** This allocation provides sufficient resources to maintain equipment related to traffic signals at the proper level. This equipment is complicated and requires a higher level of maintenance and includes video cameras, vehicle detection systems, and many miles of fiber optic cable.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Maintenance		547	547	200	200	200	200	200	1,000		
<b>TOTAL</b>		<b>547</b>	<b>547</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>1,000</b>		

#### FUNDING SOURCE SCHEDULE (000'S)

Construction Excise Tax Fund		547	547	200	200	200	200	200	1,000	
<b>TOTAL</b>		<b>547</b>	<b>547</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>1,000</b>	

#### 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.

<b>FY Initiated:</b>	Ongoing	<b>Appn. #:</b>	7694
<b>Initial Project Budget:</b>		<b>USGBC LEED:</b>	N/A

# Traffic

## 2017-2021 Proposed Capital Improvement Program Detail of Construction Projects

### 60. Coyote Creek Trail

<b>CSA:</b>	Transportation & Aviation Services	<b>Initial Start Date:</b>	4th Qtr. 2011
<b>CSA Outcome:</b>	Provide a Transportation System that Enhances Community Livability	<b>Revised Start Date:</b>	3rd Qtr. 2016
<b>Department:</b>	Transportation	<b>Initial Completion Date:</b>	2nd Qtr. 2012
<b>Council District:</b>	4	<b>Revised Completion Date:</b>	1st Qtr. 2017
<b>Location:</b>	Along Coyote Creek Trail; between Highway 237 and Tasman Drive		
<b>Description:</b>	This project provides partial funding for the construction of a 1.1 mile trail along Coyote Creek from the Highway 237 Bikeway to Tasman Drive. Project elements include construction of a 1.1 mile paved trail, installation of gateway signage, and installation of mileage markers.		
<b>Justification:</b>	This project will improve safety and access for pedestrians and bicyclists along the Coyote Creek Trail.		

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Construction		500		500					500		500
<b>TOTAL</b>		<b>500</b>		<b>500</b>					<b>500</b>		<b>500</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Construction Excise Tax Fund	500	500							500		500
<b>TOTAL</b>	<b>500</b>	<b>500</b>							<b>500</b>		<b>500</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

**Major Changes in Project Cost:**

None

**Notes:**

Additional funding of \$792,000 is provided in the Subdivision Park Trust Fund (Fund 375) and is displayed in the Parks and Community Facilities Development - Park Trust Fund Capital Program. The Parks, Recreation and Neighborhood Services Department was awarded a grant totaling \$350,000 from Caltrans under the Environmental Enhancement and Mitigation Program (EEMP). An application was submitted for an additional grant totaling \$1,000,000 from the Metropolitan Transportation Commission (MTC) under the Community Design and Transportation program. The MTC grant was not approved, however, with \$500,000 from the Traffic Capital Program and a new lower cost estimate for the project, accepting the EEMP grant ensures sufficient funding is available for the project (based on current project cost estimates).

<b>FY Initiated:</b>	2011-2012	<b>Appn. #:</b>	7347
<b>Initial Project Budget:</b>	\$500,000	<b>USGBC LEED:</b>	N/A

# Traffic

## 2017-2021 Proposed Capital Improvement Program Detail of Construction Projects

### 61. Land Management and Weed Abatement

<b>CSA:</b>	Transportation & Aviation Services	<b>Initial Start Date:</b>	Ongoing
<b>CSA Outcome:</b>	Preserve and Improve Transportation Assets and Facilities	<b>Revised Start Date:</b>	
<b>Department:</b>	Transportation	<b>Initial Completion Date:</b>	Ongoing
<b>Council District:</b>	City-wide	<b>Revised Completion Date:</b>	
<b>Location:</b>	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, and graffiti removal.

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

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Maintenance		405	405	455	455	455	455	455	2,275		
TOTAL		405	405	455	455	455	455	455	2,275		

FUNDING SOURCE SCHEDULE (000'S)											
Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Construction Excise Tax Fund		405	405	455	455	455	455	455	2,275		
TOTAL		405	405	455	455	455	455	455	2,275		

**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. In the 2017-2021 CIP the annual allocation was increased by \$50,000 to adequately deliver the program by including the concrete islands in the City rights of way.

<b>FY Initiated:</b>	Ongoing	<b>Appn. #:</b>	6515
<b>Initial Project Budget:</b>		<b>USGBC LEED:</b>	N/A



# Traffic

## 2017-2021 Proposed Capital Improvement Program Detail of Construction Projects

### 62. Underground Utilities - City Conversions

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

**Description:** This allocation provides funding to facilitate the relocation of utilities from overhead to underground. Funding is for the conversion of City infrastructure and facilities (e.g. streetlights, 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 infrastructure and facilities where Rule 20A utility undergrounding projects occur per the Five-Year Work Plan.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Construction		534	460	200	200	200	200	200	1,000		
TOTAL		534	460	200	200	200	200	200	1,000		

FUNDING SOURCE SCHEDULE (000'S)											
Building And Structure Construction Tax Fund		534	460	200	200	200	200	200	1,000		
TOTAL		534	460	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.

<b>FY Initiated:</b>	Ongoing	<b>Appn. #:</b>	5063
<b>Initial Project Budget:</b>		<b>USGBC LEED:</b>	N/A

# Traffic

## 2017-2021 Proposed Capital Improvement Program Detail of Construction Projects

### 63. Urban Forest Partnership

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

**Description:** This allocation provides funding for the City's efforts to partner with local entities on projects and programs that will educate the public about the value of the City's urban forest, engaging them in efforts to increase the number of trees planted and ensure the health and longevity of those trees.

**Justification:** This allocation supports the City's efforts to realize its Green Vision goal of planting 100,000 new street trees by 2022.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Construction		188	188	100					100		
<b>TOTAL</b>		<b>188</b>	<b>188</b>	<b>100</b>					<b>100</b>		

#### FUNDING SOURCE SCHEDULE (000'S)

Construction Excise Tax Fund		188	188	100					100	
<b>TOTAL</b>		<b>188</b>	<b>188</b>	<b>100</b>					<b>100</b>	

#### 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. In the 2017-20217 CIP, project funding for this activity is only allocated in the first year of the CIP, and funding needs will be assessed on a year-to-year basis.

<b>FY Initiated:</b>	Ongoing	<b>Appn. #:</b>	7566
<b>Initial Project Budget:</b>		<b>USGBC LEED:</b>	N/A

# Traffic

## 2017-2021 Proposed Capital Improvement Program Detail of Non-Construction Projects

### 64. Congestion Management Program Dues (Prop. 111)

**CSA:** Transportation & Aviation Services  
**CSA Outcome:** Provide Viable Transportation Choices that Promote a Strong Economy  
**Department:** Transportation  
**Description:** This annual allocation provides funding for the payment of dues supporting the Santa Clara County Congestion Management Program.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Transfer to Other Agencies		813	813	813	813	813	813	813	4,065		
<b>TOTAL</b>		<b>813</b>	<b>813</b>	<b>813</b>	<b>813</b>	<b>813</b>	<b>813</b>	<b>813</b>	<b>4,065</b>		
FUNDING SOURCE SCHEDULE (000'S)											
General Fund											
Construction Excise Tax Fund		813	813	813	813	813	813	813	4,065		
<b>TOTAL</b>		<b>813</b>	<b>813</b>	<b>813</b>	<b>813</b>	<b>813</b>	<b>813</b>	<b>813</b>	<b>4,065</b>		

**Notes:**  
 Selected budget information is not provided due to the ongoing nature of this project.  
**Appn. #:** 4867

### 65. Federal Realty Refund

**CSA:** Transportation & Aviation Services  
**CSA Outcome:** Provide Viable Transportation Choices that Promote a Strong Economy  
**Department:** Transportation  
**Description:** This allocation provides funding to refund Federal Realty for overpayment of Building and Structure Construction Tax and Construction Excise Tax in 2014-2015 for the Splunk development at Santana Row due to the reclassification of the new development from commercial to industrial.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Payment to Developers				729	700	700			2,129		2,129
<b>TOTAL</b>				<b>729</b>	<b>700</b>	<b>700</b>			<b>2,129</b>		<b>2,129</b>
FUNDING SOURCE SCHEDULE (000'S)											
Building And Structure Construction Tax Fund				304					304		304
Construction Excise Tax Fund				425	700	700			1,825		1,825
<b>TOTAL</b>				<b>729</b>	<b>700</b>	<b>700</b>			<b>2,129</b>		<b>2,129</b>

**Appn. #:**

# Traffic

## 2017-2021 Proposed Capital Improvement Program Detail of Non-Construction Projects

### 66. Montague Expressway - County/Milpitas Settlement

**CSA:** Transportation & Aviation Services  
**CSA Outcome:** Provide Safe and Secure Transportation Systems  
**Department:** Transportation  
**Description:** This project provides funding for the widening of Montague Expressway in Milpitas, between Capitol Avenue and Interstate 680. This \$11.0 million allocation represents the payment required by the City to the County of Santa Clara as part of the North San José Area Development Policy litigation settlement, with the work being done by the County. The project was originally slated to be funded by the former San José Redevelopment Agency (SJRA); however, with the dissolution of the SJRA, the project has been incorporated into the Traffic CIP.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Transfer to Other Agencies	8,000	2,000	2,000	1,000					1,000		11,000
<b>TOTAL</b>	<b>8,000</b>	<b>2,000</b>	<b>2,000</b>	<b>1,000</b>					<b>1,000</b>		<b>11,000</b>
FUNDING SOURCE SCHEDULE (000'S)											
Construction Excise Tax Fund	8,000	2,000	2,000	1,000					1,000		11,000
<b>TOTAL</b>	<b>8,000</b>	<b>2,000</b>	<b>2,000</b>	<b>1,000</b>					<b>1,000</b>		<b>11,000</b>
<b>Appn. #:</b>	7442										

### 67. Montague Expressway - County/Santa Clara Settlement

**CSA:** Transportation & Aviation Services  
**CSA Outcome:** Provide Safe and Secure Transportation Systems  
**Department:** Transportation  
**Description:** This project provides the City's contribution to the County of Santa Clara for the development and completion of a Project Study Report (PSR) and Environmental Impact Report (EIR) to improve the Route 101/Montague Expressway Interchange. The \$1.5 million allocation is part of a settlement agreement with the County related to the lack of sufficient traffic congestion mitigation adjacent to the North San José area.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Transfer to Other Agencies		1,500		1,500					1,500		1,500
<b>TOTAL</b>		<b>1,500</b>		<b>1,500</b>					<b>1,500</b>		<b>1,500</b>
FUNDING SOURCE SCHEDULE (000'S)											
Construction Excise Tax Fund		1,500		1,500					1,500		1,500
<b>TOTAL</b>		<b>1,500</b>		<b>1,500</b>					<b>1,500</b>		<b>1,500</b>
<b>Appn. #:</b>	7695										

# Traffic

## 2017-2021 Proposed Capital Improvement Program Detail of Non-Construction Projects

### 68. Bike/Pedestrian Development

**CSA:** Transportation & Aviation Services  
**CSA Outcome:** Provide Viable Transportation Choices that Promote a Strong Economy  
**Department:** Transportation  
**Description:** This annual allocation funds studies, bike/pedestrian needs inventory, grant applications, and facilitation of the City's Bicycle and Pedestrian Advisory Committee.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Planning and Engineering		625	625	625	500	500	500	500	2,625		
<b>TOTAL</b>		<b>625</b>	<b>625</b>	<b>625</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>2,625</b>		
FUNDING SOURCE SCHEDULE (000'S)											
Building And Structure Construction Tax Fund		250	250	250	250	250	250	250	1,250		
Construction Excise Tax Fund		375	375	375	250	250	250	250	1,375		
<b>TOTAL</b>		<b>625</b>	<b>625</b>	<b>625</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>2,625</b>		

**Notes:**  
 Selected budget information is not provided due to the ongoing nature of this project. This project was increased by \$250,000 in the 2016-2020 CIP to allow for a two-year position to oversee the design/implementation of bicycle facilities.

**Appn. #:** 4670

### 69. Budget and Technology Support

**CSA:** Transportation & Aviation Services  
**CSA Outcome:** Provide Viable Transportation Choices that Promote a Strong Economy  
**Department:** Transportation  
**Description:** This annual allocation provides funding for DOT Capital Budget administration, including preparation and management of the Traffic Capital Budget and information technology support.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Program Management		550	550	650	650	650	650	650	3,250		
<b>TOTAL</b>		<b>550</b>	<b>550</b>	<b>650</b>	<b>650</b>	<b>650</b>	<b>650</b>	<b>650</b>	<b>3,250</b>		
FUNDING SOURCE SCHEDULE (000'S)											
Building And Structure Construction Tax Fund		350	350	400	400	400	400	400	2,000		
Construction Excise Tax Fund		200	200	250	250	250	250	250	1,250		
<b>TOTAL</b>		<b>550</b>	<b>550</b>	<b>650</b>	<b>650</b>	<b>650</b>	<b>650</b>	<b>650</b>	<b>3,250</b>		

**Notes:**  
 Selected budget information is not provided due to the ongoing nature of this project. In the 2017-2021 CIP, the annual allocation was increased by \$100,000 to fund the addition of a Senior Analyst to help oversee the Traffic CIP.

**Appn. #:** 5893

# Traffic

## 2017-2021 Proposed Capital Improvement Program Detail of Non-Construction Projects

### 70. CIP Delivery Management

**CSA:** Transportation & Aviation Services  
**CSA Outcome:** Provide Viable Transportation Choices that Promote a Strong Economy  
**Department:** Transportation  
**Description:** This annual allocation provides funding for monitoring, tracking, scheduling, estimating, and management of timely and cost-effective delivery of capital projects.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Program Management		830	830	830	830	830	830	830	4,150		
TOTAL		830	830	830	830	830	830	830	4,150		
FUNDING SOURCE SCHEDULE (000'S)											
Building And Structure Construction Tax Fund		670	670	670	670	670	670	670	3,350		
Construction Excise Tax Fund		160	160	160	160	160	160	160	800		
TOTAL		830	830	830	830	830	830	830	4,150		

**Notes:**

Selected budget information is not provided due to the ongoing nature of this project.

**Appn. #:** 4812

### 71. Corridor Congestion Relief Analysis

**CSA:** Transportation & Aviation Services  
**CSA Outcome:** Provide Safe and Secure Transportation Systems  
**Department:** Transportation  
**Description:** This project provides funding for consultant support to collect data, evaluate, and develop improvements to alleviate corridor congestion using traffic engineering analysis and studies.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Planning and Engineering		150	75	75					75		150
TOTAL		150	75	75					75		150
FUNDING SOURCE SCHEDULE (000'S)											
Building And Structure Construction Tax Fund		75	75								75
Construction Excise Tax Fund		75		75					75		75
TOTAL		150	75	75					75		150

**Appn. #:** 7697

# Traffic

## 2017-2021 Proposed Capital Improvement Program Detail of Non-Construction Projects

### 72. Grant Management

**CSA:** Transportation & Aviation Services  
**CSA Outcome:** Provide Viable Transportation Choices that Promote a Strong Economy  
**Department:** Transportation  
**Description:** This annual allocation provides funding for the administrative management of transportation grant funding from federal, State, and local sources.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	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		250	250	250	250	250	250	250	1,250		
Construction Excise Tax Fund		50	50	50	50	50	50	50	250		
TOTAL		300	300	300	300	300	300	300	1,500		

**Notes:**  
 Selected budget information is not provided due to the ongoing nature of this project.  
**Appn. #:** 5951

### 73. Local Transportation Policy and Planning

**CSA:** Transportation & Aviation Services  
**CSA Outcome:** Provide Viable Transportation Choices that Promote a Strong Economy  
**Department:** Transportation  
**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 Evergreen Area Development Policy, the Route 101/Oakland/Mabury Area Development Policy, and development and implementation of the North San José area master plans.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Planning and Engineering		275	175	150	150	150	150	150	750		
TOTAL		275	175	150	150	150	150	150	750		
FUNDING SOURCE SCHEDULE (000'S)											
Construction Excise Tax Fund		275	175	150	150	150	150	150	750		
TOTAL		275	175	150	150	150	150	150	750		

**Notes:**  
 Selected budget information is not provided due to the ongoing nature of this project.  
**Appn. #:** 6210

# Traffic

## 2017-2021 Proposed Capital Improvement Program Detail of Non-Construction Projects

### 74. Project Development Engineering

**CSA:** Transportation & Aviation Services  
**CSA Outcome:** Provide Viable Transportation Choices that Promote a Strong Economy  
**Department:** Transportation  
**Description:** This annual allocation provides funding for the management of the City's transportation infrastructure needs inventory, preparation of street plans to guide private development improvements, and conceptual engineering and cost estimation of proposals for grant funding.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Planning and Engineering		250	250	250	250	250	250	250	1,250		
<b>TOTAL</b>		<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>1,250</b>		

#### FUNDING SOURCE SCHEDULE (000'S)

Building And Structure Construction Tax Fund Construction Excise Tax Fund		250	250	250	250	250	250	250	1,250		
<b>TOTAL</b>		<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>1,250</b>		

**Notes:**

Selected budget information is not provided due to the ongoing nature of this project.

**Appn. #:** 4289

### 75. Regional Policy and Legislation

**CSA:** Transportation & Aviation Services  
**CSA Outcome:** Provide Viable Transportation Choices that Promote a Strong Economy  
**Department:** Transportation  
**Description:** This annual allocation provides funding for regional policy analysis and advocacy for regional, State, and federal policies that support the City's transportation interests.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Planning and Engineering		499	499	500	500	500	500	500	2,500		
<b>TOTAL</b>		<b>499</b>	<b>499</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>2,500</b>		

#### FUNDING SOURCE SCHEDULE (000'S)

Building And Structure Construction Tax Fund Construction Excise Tax Fund		250	250	250	250	250	250	250	1,250		
		249	249	250	250	250	250	250	1,250		
<b>TOTAL</b>		<b>499</b>	<b>499</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>2,500</b>		

**Notes:**

Selected budget information is not provided due to the ongoing nature of this project.

**Appn. #:** 4394



# Traffic

## 2017-2021 Proposed Capital Improvement Program Detail of Non-Construction Projects

### 76. Regional Rail Planning

**CSA:** Transportation & Aviation Services  
**CSA Outcome:** Provide Viable Transportation Choices that Promote a Strong Economy  
**Department:** Transportation  
**Description:** This allocation provides funding for transportation planning, engineering, and coordination with other departments and agencies related to the regional rail systems such as BART Silicon Valley - Phase 2, California High Speed Rail, Caltrain, and the development of major improvements to San José Diridon Station.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Planning and Engineering				200	200	200	200	200	1,000		
<b>TOTAL</b>				<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>1,000</b>		

#### FUNDING SOURCE SCHEDULE (000'S)

Building And Structure Construction Tax Fund				150	150	150	150	150	750		
Construction Excise Tax Fund				50	50	50	50	50	250		
<b>TOTAL</b>				<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>1,000</b>		

**Notes:**

Selected budget information is not provided due to the ongoing nature of this project.

**Appn. #:**

### 77. Route 87 Corridor Study

**CSA:** Transportation & Aviation Services  
**CSA Outcome:** Preserve and Improve Transportation Assets and Facilities  
**Department:** Transportation  
**Description:** This project will fund the City's contribution for a State Route 87 (SR 87) Corridor study that will develop a Preservation and Improvement Strategic Plan for the SR 87 corridor. The study will address residual and recurrent transportation issues along a congested and economically significant highway in Santa Clara County. The Valley Transportation Authority (VTA) will oversee the completion of the study and these funds will be transferred to the VTA.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Transfer to Other Agencies				75					75		75
<b>TOTAL</b>				<b>75</b>					<b>75</b>		<b>75</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Construction Excise Tax Fund				75					75		75
<b>TOTAL</b>				<b>75</b>					<b>75</b>		<b>75</b>

**Appn. #:**

# Traffic

## 2017-2021 Proposed Capital Improvement Program Detail of Non-Construction Projects

### 78. Traffic Congestion Data Management

**CSA:** Transportation & Aviation Services  
**CSA Outcome:** Provide Safe and Secure Transportation Systems  
**Department:** Transportation  
**Description:** This annual allocation provides funding for data collection, traffic engineering analysis, traffic congestion, traffic volume, and travel time studies.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Program Management		483	483	425	425	425	425	425	2,125		
TOTAL		483	483	425	425	425	425	425	2,125		
FUNDING SOURCE SCHEDULE (000'S)											
Building And Structure Construction Tax Fund		150	150	150	150	150	150	150	750		
Construction Excise Tax Fund		333	333	275	275	275	275	275	1,375		
TOTAL		483	483	425	425	425	425	425	2,125		

**Notes:**  
 Selected budget information is not provided due to the ongoing nature of this project.  
**Appn. #:** 7070

### 79. Traffic Forecasting and Analysis

**CSA:** Transportation & Aviation Services  
**CSA Outcome:** Provide Viable Transportation Choices that Promote a Strong Economy  
**Department:** Transportation  
**Description:** This annual allocation provides funding to maintain the City's traffic forecast model and to provide transportation review of proposed General Plan amendments.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Planning and Engineering		730	730	505	505	505	505	505	2,525		
TOTAL		730	730	505	505	505	505	505	2,525		
FUNDING SOURCE SCHEDULE (000'S)											
Building And Structure Construction Tax Fund		305	305	305	305	305	305	305	1,525		
Construction Excise Tax Fund		425	425	200	200	200	200	200	1,000		
TOTAL		730	730	505	505	505	505	505	2,525		

**Notes:**  
 Selected budget information is not provided due to the ongoing nature of this project.  
**Appn. #:** 5896

# Traffic

## 2017-2021 Proposed Capital Improvement Program Detail of Non-Construction Projects

### 80. Transportation Demand Management

**CSA:** Transportation & Aviation Services  
**CSA Outcome:** Provide a Transportation System that Enhances Community Livability  
**Department:** Transportation  
**Description:** This project provides funding for a three-year community-based social marketing program that aims to measurably reduce driving and increase transit, walking, and biking in several neighborhoods in Central San José.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Program Management		900	900	350	250				600		1,500
<b>TOTAL</b>		<b>900</b>	<b>900</b>	<b>350</b>	<b>250</b>				<b>600</b>		<b>1,500</b>
FUNDING SOURCE SCHEDULE (000'S)											
Construction Excise Tax Fund		900	900	350	250				600		1,500
<b>TOTAL</b>		<b>900</b>	<b>900</b>	<b>350</b>	<b>250</b>				<b>600</b>		<b>1,500</b>

**Notes:**  
 This project is funded by a \$1,500,000 Climate Initiative Funds grant.  
**Appn. #:** 6777

### 81. Transportation Development Review

**CSA:** Transportation & Aviation Services  
**CSA Outcome:** Provide Viable Transportation Choices that Promote a Strong Economy  
**Department:** Transportation  
**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.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Program Management		450	450	450	450	450	450	450	2,250		
<b>TOTAL</b>		<b>450</b>	<b>450</b>	<b>450</b>	<b>450</b>	<b>450</b>	<b>450</b>	<b>450</b>	<b>2,250</b>		
FUNDING SOURCE SCHEDULE (000'S)											
Construction Excise Tax Fund		450	450	450	450	450	450	450	2,250		
<b>TOTAL</b>		<b>450</b>	<b>450</b>	<b>450</b>	<b>450</b>	<b>450</b>	<b>450</b>	<b>450</b>	<b>2,250</b>		

**Notes:**  
 Selected budget information is not provided due to the ongoing nature of this project.  
**Appn. #:** 7071

# Traffic

## 2017-2021 Proposed Capital Improvement Program Detail of Non-Construction Projects

### 82. Transportation Sustainability Program

**CSA:** Transportation & Aviation Services  
**CSA Outcome:** Preserve and Improve Transportation Assets and Facilities  
**Department:** Transportation  
**Description:** This annual allocation provides funding for the development and promotion of new energy efficient and sustainable transportation technology.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Program Management		200	200	200	200	200	200	200	1,000		
TOTAL		200	200	200	200	200	200	200	1,000		

FUNDING SOURCE SCHEDULE (000'S)											
Construction Excise Tax Fund		200	200	200	200	200	200	200	1,000		
TOTAL		200	200	200	200	200	200	200	1,000		

**Notes:**  
 Selected budget information is not provided due to the ongoing nature of this project.

**Appn. #:** 7072

### 83. Fiber Optics Permit Engineering

**CSA:** Transportation & Aviation Services  
**CSA Outcome:** Preserve and Improve Transportation Assets and Facilities  
**Department:** Transportation  
**Description:** This annual allocation provides fee-reimbursed funding for permit issuance, plan review, and related construction inspection. Permits are issued to companies to install conduits, vaults, and cables in the public right-of-way.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Engineering & Inspection		257	257	200	200	200	200	200	1,000		
TOTAL		257	257	200	200	200	200	200	1,000		

FUNDING SOURCE SCHEDULE (000'S)											
Construction Excise Tax Fund		257	257	200	200	200	200	200	1,000		
TOTAL		257	257	200	200	200	200	200	1,000		

**Notes:**  
 Selected budget information is not provided due to the ongoing nature of this project.

**Appn. #:** 4673

# Traffic

## 2017-2021 Proposed Capital Improvement Program Detail of Non-Construction Projects

### 84. Habitat Conservation Plan - Nitrogen Deposition Fee

**CSA:** Transportation & Aviation Services  
**CSA Outcome:** Preserve and Improve Transportation Assets and Facilities  
**Department:** Transportation  
**Description:** To support the Santa Clara Valley Habitat Conservation Plan (HCP), this project provides funding to pay the Nitrogen Deposition Fee assessed on development projects in the Downtown, North San José, Urban Village, and Employment Land areas. Payments will be made to the Santa Clara Valley Habitat Agency JPA. The Nitrogen Deposition Fee will be used to fund an environmental impact mitigation program for the acquisition and long-term management of various habitat area.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Program Management		600	600	200					200		
<b>TOTAL</b>		<b>600</b>	<b>600</b>	<b>200</b>					<b>200</b>		

FUNDING SOURCE SCHEDULE (000'S)											
Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Construction Excise Tax Fund		600	600	200					200		
<b>TOTAL</b>		<b>600</b>	<b>600</b>	<b>200</b>					<b>200</b>		

**Notes:**  
 Selected budget information is not provided due to the ongoing nature of this project. Funding needs will be assessed on a year-to-year basis.

**Appn. #:** 7561

### 85. Infrastructure Management System

**CSA:** Transportation & Aviation Services  
**CSA Outcome:** Preserve and Improve Transportation Assets and Facilities  
**Department:** Transportation  
**Description:** This annual allocation provides funding to develop and maintain Geographic Information System (GIS) maps of the City's transportation infrastructure and integrates maps into the various Infrastructure Management Systems.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Training & Development				25	25	25	25	25	125		
Program Management		493	493	300	315	331	348	365	1,659		
<b>TOTAL</b>		<b>493</b>	<b>493</b>	<b>325</b>	<b>340</b>	<b>356</b>	<b>373</b>	<b>390</b>	<b>1,784</b>		

FUNDING SOURCE SCHEDULE (000'S)											
Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Construction Excise Tax Fund		493	493	325	340	356	373	390	1,784		
<b>TOTAL</b>		<b>493</b>	<b>493</b>	<b>325</b>	<b>340</b>	<b>356</b>	<b>373</b>	<b>390</b>	<b>1,784</b>		

**Notes:**  
 Selected budget information is not provided due to the ongoing nature of this project.

**Appn. #:** 4392

# Traffic

## 2017-2021 Proposed Capital Improvement Program Detail of Non-Construction Projects

### 86. Inter-Agency Encroachment Permit

**CSA:** Transportation & Aviation Services  
**CSA Outcome:** Provide Viable Transportation Choices that Promote a Strong Economy  
**Department:** Transportation  
**Description:** This annual allocation provides fee-reimbursed funding for the purpose of recovering, to the extent allowed by law, the City's permit and inspection costs relating to revocable street encroachment permits under Chapter 13.36 of the Municipal Code.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Program Management		329	329	300	100	100	100	100	700		
<b>TOTAL</b>		<b>329</b>	<b>329</b>	<b>300</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>700</b>		

FUNDING SOURCE SCHEDULE (000'S)											
Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Construction Excise Tax Fund		329	329	300	100	100	100	100	700		
<b>TOTAL</b>		<b>329</b>	<b>329</b>	<b>300</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>700</b>		

**Notes:**

Selected budget information is not provided due to the ongoing nature of this project. One-time funds of \$200,000 in 2016-2017 will provide for increased fee-reimbursed permit and inspection costs for revocable street encroachment permits related to the Bus Rapid Transit (BRT) project.

**Appn. #:** 5040

### 87. Planning, Building and Code Enforcement Transportation Support

**CSA:** Transportation & Aviation Services  
**CSA Outcome:** Provide Viable Transportation Choices that Promote a Strong Economy  
**Department:** Transportation  
**Description:** This annual allocation provides funding for environmental, general plan, and geographic information systems services provided by the Planning, Building, and Code Enforcement (PBCE) Department in support of city-wide transportation improvements. Funding also supports the collection of construction-related taxes by PBCE. These revenues contribute to funding the Traffic Capital Improvement Program.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Program Management		175	175	200	200	200	200	200	1,000		
<b>TOTAL</b>		<b>175</b>	<b>175</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>1,000</b>		

FUNDING SOURCE SCHEDULE (000'S)											
Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Construction Excise Tax Fund		175	175	200	200	200	200	200	1,000		
<b>TOTAL</b>		<b>175</b>	<b>175</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>1,000</b>		

**Notes:**

Selected budget information is not provided due to the ongoing nature of this project. In the 2017-2021 CIP, the allocation was increased by \$25,000 to fund PBCE staff support for increased Geographic Information Systems support.

**Appn. #:** 4669

# Traffic

## 2017-2021 Proposed Capital Improvement Program Detail of Non-Construction Projects

### 88. Public Works Miscellaneous Support

**CSA:** Transportation & Aviation Services  
**CSA Outcome:** Provide Viable Transportation Choices that Promote a Strong Economy  
**Department:** Transportation  
**Description:** This annual allocation provides funding for staff in the Department of Public Works to provide design review and inspection of City facilities for various regional project activities to support the development of the City's transportation infrastructure.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Development		200	200	200	200	200	200	200	1,000		
<b>TOTAL</b>		<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>1,000</b>		

FUNDING SOURCE SCHEDULE (000'S)											
Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Construction Excise Tax Fund		200	200	200	200	200	200	200	1,000		
<b>TOTAL</b>		<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>1,000</b>		

**Notes:**  
 Selected budget information is not provided due to the ongoing nature of this project.

**Appn. #:** 7197

### 89. Training and Development

**CSA:** Transportation & Aviation Services  
**CSA Outcome:** Preserve and Improve Transportation Assets and Facilities  
**Department:** Transportation  
**Description:** This annual allocation provides funding for training and developing Department of Transportation employees so that they are able to deliver the services that support the CSA Outcomes in the most productive and effective manner.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Training & Development		144	144	75	75	75	75	75	375		
<b>TOTAL</b>		<b>144</b>	<b>144</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>375</b>		

FUNDING SOURCE SCHEDULE (000'S)											
Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Construction Excise Tax Fund		144	144	75	75	75	75	75	375		
<b>TOTAL</b>		<b>144</b>	<b>144</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>375</b>		

**Notes:**  
 Selected budget information is not provided due to the ongoing nature of this project.

**Appn. #:** 7750

# Traffic

## 2017-2021 Proposed Capital Improvement Program Detail of Non-Construction Projects

### 90. Transportation System Technology

**CSA:** Transportation & Aviation Services  
**CSA Outcome:** Preserve and Improve Transportation Assets and Facilities  
**Department:** Transportation  
**Description:** This project provides funding to assess and address the technology needs within the Department of Transportation. The areas of specific focus include: modernizing and integrating many of the Department's call-taking/customer service relations processes, upgrading old and insufficient asset management systems, improving field personnel responsiveness and efficiency through mobile computing solutions, and integrating systems and work flows across the City organization. This funding will be used to procure the hardware, software, consulting services, training, and other resources needed to implement the various technology solutions identified. In addition, this funding will support the Technology Innovation Programs.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Development	69	231	231	200	200	200	200	200	1,000		1,300
<b>TOTAL</b>	<b>69</b>	<b>231</b>	<b>231</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>1,000</b>		<b>1,300</b>

FUNDING SOURCE SCHEDULE (000'S)											
Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Construction Excise Tax Fund	69	231	231	200	200	200	200	200	1,000		1,300
<b>TOTAL</b>	<b>69</b>	<b>231</b>	<b>231</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>1,000</b>		<b>1,300</b>

**Appn. #:** 7731

### 91. Community Development Block Grant - Non-Reimbursable

**CSA:** Transportation & Aviation Services  
**CSA Outcome:** Provide a Transportation System that Enhances Community Livability  
**Department:** Transportation  
**Description:** This project provides funding to support City overhead costs exceeding amounts allowed by grants, specifically projects funded by the Community Development Block Grant Fund (Five Wounds/Brookwood Terrace CDBG - Pedestrian Improvements and LED Streetlight conversion in Santee and Mayfair neighborhoods and Jackson Avenue).

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Planning and Engineering	26	274	74	100					100		200
<b>TOTAL</b>	<b>26</b>	<b>274</b>	<b>74</b>	<b>100</b>					<b>100</b>		<b>200</b>

FUNDING SOURCE SCHEDULE (000'S)											
Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Building And Structure Construction Tax Fund											22
Construction Excise Tax Fund	4	274	74	100					100		178
<b>TOTAL</b>	<b>26</b>	<b>274</b>	<b>74</b>	<b>100</b>					<b>100</b>		<b>200</b>

**Appn. #:** 7560



## Traffic

### 2017-2021 Proposed Capital Improvement Program Detail of Non-Construction Projects

#### 92. ITS: Operations and Management

**CSA:** Transportation & Aviation Services  
**CSA Outcome:** Provide Safe and Secure Transportation Systems  
**Department:** Transportation  
**Description:** This annual allocation provides funding for local and regional Intelligent Transportation Systems (ITS) infrastructure, enabling proactive signal coordination and incident management.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Program Management		1,000	1,000	1,000	1,000	1,000	1,000	1,000	5,000		
TOTAL		1,000	1,000	1,000	1,000	1,000	1,000	1,000	5,000		
FUNDING SOURCE SCHEDULE (000'S)											
Building And Structure Construction Tax Fund		650	650	650	650	650	650	650	3,250		
Construction Excise Tax Fund		350	350	350	350	350	350	350	1,750		
TOTAL		1,000	1,000	1,000	1,000	1,000	1,000	1,000	5,000		

**Notes:**

Selected budget information is not provided due to the ongoing nature of this project.

**Appn. #:** 4047

#### 93. Safety - Traffic Education

**CSA:** Transportation & Aviation Services  
**CSA Outcome:** Provide Safe and Secure Transportation Systems  
**Department:** Transportation  
**Description:** This allocation provides funding to promote transportation safety through education to schools, neighborhoods, seniors, and the non-English speaking population by conducting assemblies, helmet events, presentations, and other activities that address driver, pedestrian, and bicyclist behaviors.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Program Management		320	320	320	320	320	320	320	1,600		
TOTAL		320	320	320	320	320	320	320	1,600		
FUNDING SOURCE SCHEDULE (000'S)											
Construction Excise Tax Fund		320	320	320	320	320	320	320	1,600		
TOTAL		320	320	320	320	320	320	320	1,600		

**Notes:**

Selected budget information is not provided due to the ongoing nature of this project.

**Appn. #:** 5316

# Traffic

## 2017-2021 Proposed Capital Improvement Program Detail of Non-Construction Projects

### 94. Signal and Lighting Vehicle Replacement

**CSA:** Transportation & Aviation Services  
**CSA Outcome:** Preserve and Improve Transportation Assets and Facilities  
**Department:** Transportation  
**Description:** This annual allocation provides funding for replacement vehicles, such as aerial trucks and utility pick-up trucks, used to service traffic signals and streetlights.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Equipment		1,127	1,127	299	375	450	450	450	2,024		
TOTAL		1,127	1,127	299	375	450	450	450	2,024		
FUNDING SOURCE SCHEDULE (000'S)											
Construction Excise Tax Fund		1,127	1,127	299	375	450	450	450	2,024		
TOTAL		1,127	1,127	299	375	450	450	450	2,024		

**Notes:**  
 Selected budget information is not provided due to the ongoing nature of this project.

**Appn. #:** 7565

### 95. Traffic Safety Data Collection

**CSA:** Transportation & Aviation Services  
**CSA Outcome:** Provide Safe and Secure Transportation Systems  
**Department:** Transportation  
**Description:** This annual allocation provides funding to prepare studies related to collisions, speed surveys, and school and pedestrian safety. Data collected is used to identify and prioritize safety improvement needs and data for bicycle improvement projects.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Planning and Engineering		393	393	300	300	300	300	300	1,500		
TOTAL		393	393	300	300	300	300	300	1,500		
FUNDING SOURCE SCHEDULE (000'S)											
Construction Excise Tax Fund		393	393	300	300	300	300	300	1,500		
TOTAL		393	393	300	300	300	300	300	1,500		

**Notes:**  
 Selected budget information is not provided due to the ongoing nature of this project.

**Appn. #:** 4290

# Traffic

## 2017-2021 Proposed Capital Improvement Program Detail of Non-Construction Projects

### 96. Transportation Management Center

**CSA:** Transportation & Aviation Services  
**CSA Outcome:** Provide Safe and Secure Transportation Systems  
**Department:** Transportation  
**Description:** This allocation provides funding for the implementation and ongoing management of software for the Transportation Management Center (formerly titled ITS: Transportation Incident Management Center).

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Program Management				300	200	200	200	200	1,100		
<b>TOTAL</b>				<b>300</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>1,100</b>		

FUNDING SOURCE SCHEDULE (000'S)											
Building And Structure Construction Tax Fund				300	200	200	200	200	1,100		
<b>TOTAL</b>				<b>300</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>1,100</b>		

**Notes:**  
 Selected budget information is not provided due to the ongoing nature of this project.

**Appn. #:** 4407

### 97. Walk n' Roll San José Phase 2

**CSA:** Transportation & Aviation Services  
**CSA Outcome:** Provide a Transportation System that Enhances Community Livability  
**Department:** Transportation  
**Description:** In Phase 2, this project continues and expands the Walk n' Roll program by adding up to 20 more schools and maintaining engagement with up to 10 Walk n' Roll Phase 1 schools. The companion Safe Access San José project will install low cost engineering enhancements to support and improve safety of pedestrians and bicyclists.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2015-16 Appn.	2015-16 Estimate	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	Beyond 5-Year	Project Total
Program Management	47	339	339	445	500				945		1,331
<b>TOTAL</b>	<b>47</b>	<b>339</b>	<b>339</b>	<b>445</b>	<b>500</b>				<b>945</b>		<b>1,331</b>

FUNDING SOURCE SCHEDULE (000'S)											
Construction Excise Tax Fund	47	339	339	445	500				945		1,331
<b>TOTAL</b>	<b>47</b>	<b>339</b>	<b>339</b>	<b>445</b>	<b>500</b>				<b>945</b>		<b>1,331</b>

**Notes:**  
 This project is funded by a \$1.0 million Vehicle Emissions Reduction at Schools Grant and a local match of \$331,000.

**Appn. #:** 7668

# 2016-2017 CAPITAL BUDGET

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## 2017-2021 CAPITAL IMPROVEMENT PROGRAM

### TRAFFIC

#### SUMMARY OF PROJECTS THAT START AFTER 2016-2017

#### SUMMARY OF PROJECTS WITH CLOSE-OUT COSTS ONLY IN 2016-2017

#### SUMMARY OF RESERVES

*The Summary of Projects that Start after 2016-2017 includes those projects that have funding budgeted starting after 2016-2017. The Summary of Projects with Close-Out Costs Only in 2016-2017 include those projects that are near completion with only minimal costs (typically inspection services and program management) to finish the project budgeted in 2016-2017. The Summary of Reserves includes all reserves budgeted within the Five-Year Capital Improvement Program. On the Use of Funds statement, the projects in these summaries are not numbered.*

# Traffic

## 2017-2021 Proposed Capital Improvement Program

### Summary of Projects that Start after 2016-2017

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<b>Project Name:</b>	<b>Branham and Snell Street Improvements</b>	<b>Initial Start Date:</b>	4th Qtr. 2015
<b>5-Year CIP Budget:</b>	\$1,250,000	<b>Revised Start Date:</b>	2nd Qtr. 2016
<b>Total Budget:</b>	\$2,050,000	<b>Initial End Date:</b>	2nd Qtr. 2016
<b>Council District:</b>	2, 10	<b>Revised End Date:</b>	2nd Qtr. 2018
<b>USGBC LEED:</b>	N/A		

**Description:** This project provides funding to design the widening of Branham Lane, from two to four lanes, including the installation of a new traffic signal at Branham Lane and Kingspark Drive, and modifications to signalized intersections at Branham Lane and Snell Avenue. In addition, improvements on Snell Avenue will include widening and reconfiguration to provide four vehicle lanes between Branham Lane and Chynoweth Avenue. Other improvements include installing or upgrading street lighting, drainage, and curb ramps. Additional funding of approximately \$2.5 million needs to be identified in future CIPs to complete the construction of this project. While work on this project began in 2015-2016, due to the timing and construction schedule of other projects, work will pause in 2016-2017 and resume again in 2017-2018.

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<b>Project Name:</b>	<b>Pavement Maintenance - State Route Relinquishment</b>	<b>Initial Start Date:</b>	3rd Qtr. 2012
<b>5-Year CIP Budget:</b>	\$3,753,000	<b>Revised Start Date:</b>	3rd Qtr. 2013
<b>Total Budget:</b>	\$4,183,000	<b>Initial End Date:</b>	2nd Qtr. 2014
<b>Council District:</b>	2, 3, 6, 7	<b>Revised End Date:</b>	4th Qtr. 2018
<b>USGBC LEED:</b>	N/A		

**Description:** This project provides funding to resurface and rehabilitate State Route 82 from I-880 to Route 101 and State Route 130 from Route 101 to White Road. These routes were relinquished by the State of California in December 2011 to provide the City with local control of the design, construction, operations and maintenance of these roadways without the constraints of Caltrans design standards and encroachment permit process. This project allocates federal funds originally set aside for Caltrans to bring the roadways to a state of good repair. While a variety of pavement maintenance activity has been funded by this activity over the past few years, no construction activity will occur in 2016-2017 as staff awaits approval from Caltrans on a final scope of work to occur in 2017-2018.

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<b>Project Name:</b>	<b>Street Name Sign Replacement</b>	<b>Initial Start Date:</b>	3rd Qtr. 2018
<b>5-Year CIP Budget:</b>	\$1,000,000	<b>Revised Start Date:</b>	
<b>Total Budget:</b>	\$1,000,000	<b>Initial End Date:</b>	2nd Qtr. 2021
<b>Council District:</b>	City-wide	<b>Revised End Date:</b>	
<b>USGBC LEED:</b>	N/A		

**Description:** This project provides funding for a three-year program to complete the replacement of all of the street name signs city-wide including the overhead, mast arm, and residential signs. This project will bring the City's street name signs in compliance with the State Manual on Uniform Traffic Control Devices.

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# Traffic

## 2017-2021 Proposed Capital Improvement Program

### Summary of Projects with Close-out Costs Only in 2016-2017

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<b>Project Name:</b>	<b>Downing Avenue Pedestrian and Bicycle Improvements</b>	<b>Initial Start Date:</b>	3rd Qtr. 2013
<b>5-Year CIP Budget:</b>	\$50,000	<b>Revised Start Date:</b>	
<b>Total Budget:</b>	\$862,000	<b>Initial End Date:</b>	2nd Qtr. 2015
<b>Council District:</b>	6	<b>Revised End Date:</b>	1st Qtr. 2017
<b>USGBC LEED:</b>	N/A		

**Description:** This project will construct missing sidewalks to provide a continuous sidewalk along Downing Avenue, which is one of the routes to nearby schools.

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<b>Project Name:</b>	<b>North First Street Bicycle Lane Improvements</b>	<b>Initial Start Date:</b>	1st Qtr. 2014
<b>5-Year CIP Budget:</b>	\$50,000	<b>Revised Start Date:</b>	
<b>Total Budget:</b>	\$1,005,000	<b>Initial End Date:</b>	1st Qtr. 2015
<b>Council District:</b>	4	<b>Revised End Date:</b>	1st Qtr. 2017
<b>USGBC LEED:</b>	N/A		

**Description:** This project provides funding to install pavement surface treatment, buffered bicycle lanes, and other pavement markings for bicycle lanes.

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# Traffic

## 2017-2021 Proposed Capital Improvement Program

### Summary of Reserves

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<b>Project Name:</b>	<b>Autumn Parkway Reserve</b>	<b>Initial Start Date:</b>	N/A
<b>5-Year CIP Budget:</b>	\$8,000,000	<b>Revised Start Date:</b>	
<b>Total Budget:</b>	\$8,000,000	<b>Initial End Date:</b>	N/A
<b>Council District:</b>	3	<b>Revised End Date:</b>	
<b>USGBC LEED:</b>	N/A		

**Description:** This reserve sets aside funding for the final phase of design and construction for the extension of Autumn Street, from Julian Street to Santa Clara Street, which will create a new Downtown connection.

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<b>Project Name:</b>	<b>Evergreen Traffic Impact Fees Reserve</b>	<b>Initial Start Date:</b>	N/A
<b>5-Year CIP Budget:</b>	\$3,383,126	<b>Revised Start Date:</b>	
<b>Total Budget:</b>	\$3,383,126	<b>Initial End Date:</b>	N/A
<b>Council District:</b>	8	<b>Revised End Date:</b>	
<b>USGBC LEED:</b>	N/A		

**Description:** This reserve sets aside funding received as a result of the traffic impact fees paid by developers for traffic improvements within the Evergreen area.

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<b>Project Name:</b>	<b>North San José New Development Reserve</b>	<b>Initial Start Date:</b>	N/A
<b>5-Year CIP Budget:</b>	\$1,717,694	<b>Revised Start Date:</b>	
<b>Total Budget:</b>	\$1,717,694	<b>Initial End Date:</b>	N/A
<b>Council District:</b>	4	<b>Revised End Date:</b>	
<b>USGBC LEED:</b>	N/A		

**Description:** This reserve provides funding for North San José Area Development Policy from Building and Structure Construction Tax revenues generated from new development. This reserve was established in accordance to the City Manager's Budget Addendum #8 dated May 16, 2014 that outlined a strategy to address an estimated \$50.0 million funding shortfall for North San José Area Development Policy Phase I transportation improvements.

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<b>Project Name:</b>	<b>North San José Traffic Impact Fees Reserve</b>	<b>Initial Start Date:</b>	N/A
<b>5-Year CIP Budget:</b>	\$22,424,791	<b>Revised Start Date:</b>	
<b>Total Budget:</b>	\$22,424,791	<b>Initial End Date:</b>	N/A
<b>Council District:</b>	4	<b>Revised End Date:</b>	
<b>USGBC LEED:</b>	N/A		

**Description:** This reserve sets aside funding received as a result of the traffic impact fees paid by developers for traffic improvements within the North San José area.

# Traffic

## 2017-2021 Proposed Capital Improvement Program

### Summary of Reserves

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<b>Project Name:</b>	<b>North San José Transportation Improvements Reserve</b>	<b>Initial Start Date:</b>	N/A
<b>5-Year CIP Budget:</b>	\$8,000,000	<b>Revised Start Date:</b>	
<b>Total Budget:</b>	\$8,000,000	<b>Initial End Date:</b>	N/A
<b>Council District:</b>	3, 4	<b>Revised End Date:</b>	
<b>USGBC LEED:</b>	N/A		

**Description:** This reserve sets aside funding to construct transportation improvements in North San José. This reserve includes a \$3.0 million contribution by the Irvine Company related to the City Council approval of a modified design for a residential development at North First Street and River Oaks Place (a multi-phased development). Of the total \$8.0 million reserved, \$4.5 million may be allocated for interchange improvements at US 101/Oakland Road and US 101/Mabury Road, as further described in Manager's Budget Addendum #8, US 101/Oakland/Mabury Transportation Funding Strategy, that was included in the City Council approved Mayor's June Budget Message for Fiscal Year 2015-2016.

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<b>Project Name:</b>	<b>Route 101/Oakland/Mabury Traffic Impact Fees Reserve</b>	<b>Initial Start Date:</b>	N/A
<b>5-Year CIP Budget:</b>	\$5,516,355	<b>Revised Start Date:</b>	
<b>Total Budget:</b>	\$5,516,355	<b>Initial End Date:</b>	N/A
<b>Council District:</b>	4	<b>Revised End Date:</b>	
<b>USGBC LEED:</b>	N/A		

**Description:** This reserve sets aside funding received as a result of the traffic impact fees paid by developers for traffic improvements within the Route 101/Oakland Road/Mabury Road area.

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<b>Project Name:</b>	<b>Transportation Grants Reserve</b>	<b>Initial Start Date:</b>	N/A
<b>5-Year CIP Budget:</b>	\$15,000,000	<b>Revised Start Date:</b>	
<b>Total Budget:</b>	\$15,000,000	<b>Initial End Date:</b>	N/A
<b>Council District:</b>	City-wide	<b>Revised End Date:</b>	
<b>USGBC LEED:</b>	N/A		

**Description:** This reserve sets aside funding to support the construction implementation of grants and to provide matching funds for additional grant applications.