



2016-2017 CAPITAL BUDGET

**2017-2021 CAPITAL
IMPROVEMENT PROGRAM**



**TRANSPORTATION
AND
AVIATION
SERVICES
CSA**

City Service Area Transportation and Aviation Services



The New Power Suite at SJC



280/880/Stevens Creek
Interchange Upgrade

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

The Transportation and Aviation Services (TAS) City Service Area (CSA) provides a safe and efficient transportation system that is dedicated to improving freeways, transit, streets, bikeways, parking facilities, sidewalks, and the Airport and its support facilities. The City works with other agencies, including the State and Federal governments, to provide these services. Transportation and Aviation infrastructure and services provide an important resource to support the community’s livability and economy, and as such, support the City’s economic development efforts. This CSA is dedicated to ensuring that the transportation system supports the economic competitiveness of San José and provides residents with safe, attractive, and efficient systems and facilities.

Over the next five years, the TAS CSA includes investments of \$557.3 million, a program size that has decreased from the 2016-2020 Adopted Capital Improvement Program of \$635.4 million. This reduction is due primarily to a decrease in the Traffic Capital Program of 9.8% from the 2016-2020 Adopted CIP and an Airport Capital Program decrease of 17.2% from the 2016-2020 Adopted CIP. The decrease to the Traffic Capital Program is largely due to grant-funded projects nearing completion and a decrease in State Gas Tax for pavement maintenance, partially offset by a slight increase in construction tax revenues generated from private development projects. The decrease to the Airport Capital Program is primarily due to the completion of the Terminal Area Improvement Program.

CSA CAPITAL PROGRAMS

- Airport
- Parking
- Traffic

Transportation and Aviation Services

Recent Accomplishments

- Completed construction of traffic signal modification at Leigh Ave and Moorpark Ave
- Completed 59 miles of streets receiving pavement sealing application and 27 miles of streets receiving pavement resurfacing
- Completed Transit Signal Priority project on the Stevens Creek/San Carlos corridor
- Completed Route 280/880/Stevens Creek Interchange Upgrade
- Completed San Carlos Multimodal Streetscape Improvements - Phase 2
- Provided 27,311 children with traffic safety education in 2015-2016
- Completed 21 miles and enhanced 12 miles of bikeways
- Completed pavement rehabilitation of Runway 30R concrete panels and “No Taxi” island between taxiways
- Terminal B “swing gates” completed on gates 17 and 18
- Enhanced perimeter fencing and landscaping completed in area proximal to Avaya stadium

Program Highlights

Airport Capital Program

2017-2021 Proposed CIP: \$220.0 million

- Airfield Geometric Implementation
- Perimeter Fence Line Upgrades
- Southeast Ramp Reconstruction

Parking Capital Program

2017-2021 Proposed CIP: \$18.4 million

- Greater Downtown Area Multi-Modal/Streetscape Improvements
- Greater Downtown Parking Garage

Traffic Capital Program

2017-2021 Proposed CIP: \$318.8 million

Safety and Efficiency Projects:

- McLaughlin Avenue Pedestrian/Bike Safety Enhancements
- Pedestrian Oriented Traffic Signals (OBAG)
- Safety – Pedestrian Improvements

Local Multimodal Projects:

- East San José Bike/Pedestrian Transit Connection (OBAG)
- Park Avenue Multimodal Improvements
- St. John Street Multimodal Improvements Phase I

Regional System Expansion Projects:

- BART Design and Construction Support
- Route 101/Blossom Hill Road Interchange

Maintenance and Rehabilitation Projects:

- LED Traffic Signal Lamp Replacement
- Pavement Maintenance

North San José Projects:

- Montague Expressway Improvements Phase 2
- North San José Improvement - 880/Charcot

CSA OUTCOMES

(Supported by the Capital Program)

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

City Service Area

Transportation and Aviation Services

Performance Measures

A set of consistent and comprehensive performance measurements, along with targets and goals, have been established for the entire capital program and adopted for each individual CSA. Measures focus on schedule (cycle time) and project delivery. Please see the Budget Guide section narrative for additional information on capital performance measurements.

Outcome: Provide Viable Transportation Choices

Strategic Goals	CSA Performance Measures	2014-2015 Actual*	2015-2016 Target	2015-2016 Estimate	2016-2017 Target	5-Year Goal
Transportation and Aviation Services CSA delivers quality Capital Improvement Program (CIP) projects on-time and on-budget	1. % of CIP projects delivered within 2 months of approved baseline schedule**	69% (9/13)	85%	83% (10/12)	85%	85%
	2. % of CIP projects that are completed within the approved baseline budget***	75% (12/16)	90%	80% (8/10)	90%	90%

* The 2014-2015 Actual number of projects may vary from the 2014-2015 Estimate, as documented in the 2015-2016 Adopted Budget, as a result of revision to the date of estimated beneficial use of the project being revised and the project expected to be delivered in the following fiscal year. Also, the number of projects may change with the inclusion of projects in the 2014-2015 Actual not originally included in the 2014-2015 Adopted Budget Estimate due to incomplete project information at that time.

** Projects are considered "delivered" when they are available for their intended use and are considered "on schedule" if delivered within two months of the baseline schedule.

*** Projects are considered "completed" when final cost accounting has occurred and the project has been accepted; projects are considered "on budget" when the total expenditures do not exceed 101% of the baseline budget.

For the purpose of reporting performance measures, the Developer Assisted Projects (DAP) in the CIP are captured in the TAS CSA performance measures rather than in the Community and Economic Development CSA, as the work performed to deliver the DAP is done by the roadway and street lighting engineering staff.

In 2015-2016, the TAS CSA is estimated to deliver 10 of 12 (83%) projects within two months of the approved baseline schedule, which falls slightly short of the one-year performance target of 85%. Notable capital projects completed in 2015-2016 include the Traffic Signal Modification at Cherry Ave & Hillsdale Ave, Streetlight Improvements at Arnold Ave & Foss Ave, Phase 2 of the San Carlos Multimodal Streetscape Improvements, Replacement of Downtown Dynamic Message Signs, and a Sterile Corridor at Gates 17 & 18 at the Mineta San José International Airport. In addition, several sidewalk and pavement resurfacing projects, as well as LED Streetlight Conversions, were delivered throughout the City. The two projects that are not expected to be completed on-time (Pavement Maintenance – Federal and Pavement Maintenance – State Route Relinquishment) experienced delays related to the timing of projects within the pavement season.

In 2015-2016, 8 of 10 (80%) projects are expected to be completed within their baseline budgets, falling short of the performance target of 90%. In addition to some of the projects listed above, the White Road Streetlight Improvements project and the Roadway Sign Replacement and Upgrades project at the Mineta San José International Airport reached project acceptance and are included in the on-budget measure. By using the City's Capital Project Management System (CPMS), staff continues to work to strengthen the alignment of project scopes, schedules, and budgets, while also attempting to account for external market conditions that may affect the cost-effective delivery of capital projects.

Capital Program Summary by City Service Area

Transportation & Aviation Services

	2016-2017 Budget	2017-2021 CIP Budget	Total Budget (All Years)	Start Date	End Date
<u>Airport</u>					
Advanced Planning	100,000	500,000	*	Ongoing	Ongoing
Airfield Geometric Implementation		15,000,000	15,000,000	4th Qtr. 2017	2nd Qtr. 2018
Airfield Improvements	100,000	700,000	*	Ongoing	Ongoing
Airfield Lighting Circuit Replacement		4,400,000	4,400,000	3rd Qtr. 2017	2nd Qtr. 2019
Airfield Preventive Pavement Maintenance	100,000	500,000	*	Ongoing	Ongoing
Airport Landscaping	50,000	250,000	*	Ongoing	Ongoing
Airport Rescue and Fire Fighting Facility		13,999,000	13,999,000	3rd Qtr. 2019	2nd Qtr. 2020
Airport Technology Services	68,000	289,000	*	Ongoing	Ongoing
Central Plant Refurbishment Program	500,000	500,000	1,100,000	3rd Qtr. 2015	2nd Qtr. 2017
Clean-Up of Existing Fuel Farm	842,000	842,000	3,800,000	3rd Qtr. 2008	2nd Qtr. 2017
Dynamic Marketing Sign	150,000	150,000	150,000	3rd Qtr. 2016	2nd Qtr. 2017
Equipment, Operating	40,000	200,000	*	Ongoing	Ongoing
FIS Building Reroof		685,000	685,000	3rd Qtr. 2020	2nd Qtr. 2021
Generator Replacement	100,000	100,000	100,000	3rd Qtr. 2016	2nd Qtr. 2017
INFOR Move To The Cloud		300,000	300,000	3rd Qtr. 2018	2nd Qtr. 2019
Jet Bridge Refurbishment	100,000	500,000	*	Ongoing	Ongoing
K-9 Vehicle Replacement		61,000	117,000	2nd Qtr. 2018	3rd Qtr. 2019
Land Improvements	50,000	250,000	*	Ongoing	Ongoing
Landside Program Enhancements	868,000	868,000	5,260,000	3rd Qtr. 2015	2nd Qtr. 2017
Network Replacement		163,000	*	Ongoing	Ongoing
Operations System Replacement	400,000	1,317,000	*	Ongoing	Ongoing
Pavement Maintenance	300,000	1,600,000	*	Ongoing	Ongoing
Perimeter Fence Line Upgrades		1,500,000	8,130,000	3rd Qtr. 2015	2nd Qtr. 2021
Rocky Pond Diesel Engine Replacement	201,000	201,000	201,000	3rd Qtr. 2016	2nd Qtr. 2017
Safety Management Systems (SMS) Program	350,000	350,000	500,000	3rd Qtr. 2016	2nd Qtr. 2017
Self Service Kiosk Replacement	300,000	700,000	700,000	3rd Qtr. 2016	2nd Qtr. 2021
Service Animal Terminal Relief Area	200,000	200,000	200,000	3rd Qtr. 2016	2nd Qtr. 2017
Signage Design and Production	90,000	450,000	*	Ongoing	Ongoing
Skylight Refurbishment	100,000	200,000	200,000	3rd Qtr. 2016	2nd Qtr. 2019

Capital Program Summary by City Service Area

Transportation & Aviation Services

	2016-2017 Budget	2017-2021 CIP Budget	Total Budget (All Years)	Start Date	End Date
Airport (Cont'd.)					
Southeast Ramp Reconstruction	9,390,000	10,400,000	14,743,000	2nd Qtr. 2016	2nd Qtr. 2018
Stormwater Compliance - North Trash Yard Canopy		300,000	300,000	3rd Qtr. 2018	2nd Qtr. 2019
Tenant Plan Review	100,000	500,000		* Ongoing	Ongoing
Terminal A Baggage Claim Escalators		600,000	600,000	3rd Qtr. 2018	2nd Qtr. 2019
Terminal A Parking Garage Resurfacing		2,200,000	2,200,000	3rd Qtr. 2020	2nd Qtr. 2021
Terminal Building Modifications	300,000	1,249,000		* Ongoing	Ongoing
Terminal Carpet Replacement		450,000	450,000	3rd Qtr. 2018	2nd Qtr. 2019
Transfer to Airport Fiscal Agent Fund (525)	29,598,000	122,369,000	167,288,000	N/A	N/A
Transfer to Airport Revenue Fund (521)		10,650,447	162,597,601	N/A	N/A
Vehicle Replacement Program	150,000	550,000		* Ongoing	Ongoing
Total: Construction/Non-Construction	44,547,000	196,043,447			
Ending Fund Balance	38,516,143	24,001,696		**	
Total: Airport	83,063,143	220,045,143		**	
Parking					
Arena Area Parking Development	1,000,000	1,000,000	1,000,000	3rd Qtr. 2016	4th Qtr. 2016
Capital Program and Public Works Department Support Service Costs	18,000	74,000		* Ongoing	Ongoing
Convention Center Garage Elevator Upgrades		500,000	500,000	3rd Qtr. 2018	2nd Qtr. 2019
Downtown Event Parking Dynamic Message Sign Repair and Upgrades	1,163,000	1,163,000	1,480,000	3rd Qtr. 2013	2nd Qtr. 2017
Greater Downtown Area Multi-Modal/Streetscape Improvements	2,100,000	4,600,000		* Ongoing	Ongoing
Greater Downtown Parking Garage	1,000,000	1,000,000	1,000,000	3rd Qtr. 2016	2nd Qtr. 2017
LED Garage Lighting Upgrade	1,500,000	1,500,000	1,500,000	4th Qtr. 2016	2nd Qtr. 2017
Minor Parking Facility Improvements	1,000,000	2,800,000		* Ongoing	Ongoing
Public Art	16,000	46,000		* Ongoing	Ongoing
Revenue Control & Meter Upgrades	4,500,000	5,500,000		* Ongoing	Ongoing
Security Improvements	50,000	250,000		* Ongoing	Ongoing
Total: Construction/Non-Construction	12,347,000	18,433,000		**	
Ending Fund Balance				**	
Total: Parking	12,347,000	18,433,000		**	

Capital Program Summary by City Service Area

Transportation & Aviation Services

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	2016-2017 Budget	2017-2021 CIP Budget	Total Budget (All Years)	Start Date	End Date
Traffic					
ADA Sidewalk Accessibility Program	1,750,000	5,750,000	*	Ongoing	Ongoing
Almaden/Vine Downtown Couplet (OBAG)	1,615,000	1,615,000	1,815,000	3rd Qtr. 2015	2nd Qtr. 2017
Automated Transit Network	40,000	40,000	1,928,000	3rd Qtr. 2010	2nd Qtr. 2017
Autumn Parkway Reserve	8,000,000	8,000,000	8,000,000	N/A	N/A
Autumn Street Extension	7,291,000	7,291,000	13,500,000	2nd Qtr. 2012	2nd Qtr. 2017
BART Design and Construction Support	600,000	917,000	3,633,000	2nd Qtr. 2012	2nd Qtr. 2018
BART Policy and Planning	215,000	1,075,000	*	Ongoing	Ongoing
BART Program Management	180,000	340,000	940,000	2rd Qtr. 2012	2nd Qtr. 2018
Bicycle and Pedestrian Facilities	1,900,000	4,700,000	*	Ongoing	Ongoing
Bike/Pedestrian Development	625,000	2,625,000	*	Ongoing	Ongoing
Bikeways Program (OBAG)	1,350,000	1,350,000	1,508,000	4th Qtr. 2013	2nd Qtr. 2017
Branham and Snell Street Improvements		1,250,000	2,050,000	2nd Qtr. 2016	2nd Qtr. 2018
Bridge Maintenance and Repair	250,000	1,250,000	*	Ongoing	Ongoing
Budget and Technology Support	650,000	3,250,000	*	Ongoing	Ongoing
Bus Rapid Transit Program	400,000	2,000,000	*	Ongoing	Ongoing
CIP Delivery Management	830,000	4,150,000	*	Ongoing	Ongoing
Capital Program and Public Works Department Support Service Costs	1,204,000	4,036,000	*	Ongoing	Ongoing
City-Wide Emergency Repairs	100,000	100,000	*	Ongoing	Ongoing
Community Development Block Grant - Non-Reimbursable	100,000	100,000	200,000	3rd Qtr. 2013	3rd Qtr. 2016
Congestion Management Program Dues (Prop. 111)	813,000	4,065,000	*	Ongoing	Ongoing
Corridor Congestion Relief Analysis	75,000	75,000	*	Ongoing	Ongoing
Coyote Creek Trail	500,000	500,000	500,000	3rd Qtr. 2016	1st Qtr. 2017
Downing Avenue Pedestrian and Bicycle Improvements	50,000	50,000	862,000	3rd Qtr. 2013	1st Qtr. 2017

Capital Program Summary by City Service Area

Transportation & Aviation Services

	2016-2017 Budget	2017-2021 CIP Budget	Total Budget (All Years)	Start Date	End Date
Traffic (Cont'd.)					
East San José Bike/Pedestrian Transit Connection (OBAG)	2,000,000	2,000,000	2,532,000	2nd Qtr. 2014	2nd Qtr. 2017
East Santa Clara Street Bridge at Coyote Creek	1,200,000	1,300,000	1,385,000	3rd Qtr. 2013	4th Qtr. 2017
Evergreen Traffic Impact Fees Reserve	3,383,126	3,383,126	3,383,126	N/A	N/A
Federal Realty Refund	729,000	2,129,000	2,129,000	N/A	N/A
Fiber Optics Permit Engineering	200,000	1,000,000	*	Ongoing	Ongoing
Grant Management	300,000	1,500,000	*	Ongoing	Ongoing
Habitat Conservation Plan - Nitrogen Deposition Fee	200,000	200,000	800,000	3rd Qtr. 2013	2nd Qtr. 2018
ITS: Operations and Management	1,000,000	5,000,000	*	Ongoing	Ongoing
Infrastructure Management System	325,000	1,784,000	*	Ongoing	Ongoing
Inter-Agency Encroachment Permit	300,000	700,000	*	Ongoing	Ongoing
Jackson Avenue Complete Streets (OBAG)	250,000	250,000	1,901,000	2nd Qtr. 2014	1st Qtr. 2017
LED Streetlight Conversion	1,000,000	1,000,000	1,700,000	3rd Qtr. 2014	2nd Qtr. 2017
LED Streetlight Program	500,000	2,500,000	*	Ongoing	Ongoing
LED Traffic Signal Lamp Replacement	1,000,000	2,000,000	3,000,000	3rd Qtr. 2015	2nd Qtr. 2018
Land Management and Weed Abatement	455,000	2,275,000	*	Ongoing	Ongoing
Local Transportation Policy and Planning	150,000	750,000	*	Ongoing	Ongoing
McLaughlin Avenue Pedestrian/Bike Safety Enhancements	804,000	3,318,000	3,318,000	3rd Qtr. 2016	2nd Qtr. 2018
Miscellaneous Multimodal Projects	250,000	250,000	1,000,000	3rd Qtr. 2015	4th Qtr. 2016
Miscellaneous Street Improvements	225,000	1,125,000	*	Ongoing	Ongoing
Montague Expressway - County/Milpitas Settlement	1,000,000	1,000,000	11,000,000	3rd Qtr. 2012	3rd Qtr. 2016
Montague Expressway - County/Santa Clara Settlement	1,500,000	1,500,000	1,500,000	N/A	N/A
Montague Expressway Improvements Phase 2	12,000,000	12,000,000	12,000,000	3rd Qtr. 2016	2nd Qtr. 2017
Neighborhood Traffic Calming	200,000	200,000	1,500,000	3rd Qtr. 2013	2nd Qtr. 2017
Noble Bridge at Penitencia Creek	450,000	450,000	450,000	3rd Qtr. 2016	2nd Qtr. 2017
North First Street Bicycle Lane Improvements	50,000	50,000	1,005,000	1st Qtr. 2014	1st Qtr. 2017
North San José Deficiency Plan Improvements	464,000	464,000	*	Ongoing	Ongoing
North San José Improvement - 101/Zanker	150,000	600,000	2,150,000	3rd Qtr. 2015	4th Qtr. 2019
North San José Improvement - 880/Charcot	150,000	300,000	1,400,000	2nd Qtr. 2015	4th Qtr. 2017
North San José New Development Reserve	1,717,694	1,717,694	1,717,694	N/A	N/A

Capital Program Summary by City Service Area

Transportation & Aviation Services

	2016-2017 Budget	2017-2021 CIP Budget	Total Budget (All Years)	Start Date	End Date
Traffic (Cont'd.)					
North San José Traffic Impact Fees Reserve	22,424,791	22,424,791	22,424,791	N/A	N/A
North San José Transportation Improvements Reserve	8,000,000	8,000,000	8,000,000	N/A	N/A
Ocala Avenue Pedestrian Improvements	1,530,000	1,530,000	1,950,000	2nd Qtr. 2014	2nd Qtr. 2017
Park Avenue Bicycle Lane Improvements	700,000	700,000	785,000	1st Qtr. 2014	2nd Qtr. 2017
Park Avenue Crosstown Bikeway	240,000	240,000	310,000	3rd Qtr. 2013	2nd Qtr. 2017
Park Avenue Multimodal Improvements	1,220,000	1,220,000	2,286,000	4th Qtr. 2013	2nd Qtr. 2017
Pavement Maintenance - City	4,575,000	21,175,000	*	Ongoing	Ongoing
Pavement Maintenance - Measure B	5,900,000	29,500,000	*	Ongoing	Ongoing
Pavement Maintenance - State Gas Tax	1,650,000	8,250,000	*	Ongoing	Ongoing
Pavement Maintenance - State Route Relinquishment		3,753,000	4,183,000	3rd Qtr. 2013	4th Qtr. 2018
Pedestrian Oriented Traffic Signals (OBAG)	1,013,000	1,013,000	4,213,000	1st Qtr. 2014	2nd Qtr. 2017
Pedestrian Safety in Districts 6 and 9: Branham Lane Road Diet	50,000	50,000	50,000	3rd Qtr. 2016	2nd Qtr. 2017
Planning, Building and Code Enforcement Transportation Support	200,000	1,000,000	*	Ongoing	Ongoing
Project Development Engineering	250,000	1,250,000	*	Ongoing	Ongoing
Public Art	116,000	133,000	*	Ongoing	Ongoing
Public Works Miscellaneous Support	200,000	1,000,000	*	Ongoing	Ongoing
Railroad Grade Crossings	150,000	150,000	*	Ongoing	Ongoing
Regional Policy and Legislation	500,000	2,500,000	*	Ongoing	Ongoing
Regional Rail Planning	200,000	1,000,000	1,000,000	N/A	N/A
Route 101/Blossom Hill Road Interchange	3,267,000	4,496,000	6,499,000	3rd Qtr. 2015	3rd Qtr. 2018
Route 101/Mabury Road Project Development	1,770,000	2,490,000	4,920,000	3rd Qtr. 2012	2nd Qtr. 2020
Route 101/Oakland/Mabury Traffic Impact Fees Reserve	5,516,355	5,516,355	5,516,355	N/A	N/A
Route 87 Corridor Study	75,000	75,000	75,000	N/A	N/A
Route 87/Taylor Bike/Ped Improvements	332,000	332,000	332,000	3rd Qtr. 2016	2nd Qtr. 2017
Safe Access San José	200,000	200,000	873,000	3rd Qtr. 2011	2nd Qtr. 2017
Safe Pathways to Diridon Station	863,000	863,000	1,096,000	4th Qtr. 2013	2nd Qtr. 2017
Safe Routes to School Program (OBAG)	1,407,000	1,407,000	1,507,000	1st Qtr. 2015	2nd Qtr. 2017
Safety - Neighborhood Traffic Engineering	1,319,000	4,619,000	*	Ongoing	Ongoing
Safety - Pedestrian Improvements	1,400,000	7,000,000	*	Ongoing	Ongoing

Capital Program Summary by City Service Area

Transportation & Aviation Services

	2016-2017 Budget	2017-2021 CIP Budget	Total Budget (All Years)	Start Date	End Date
Traffic (Cont'd.)					
Safety - Signs & Markings	200,000	1,000,000	*	Ongoing	Ongoing
Safety - Traffic Education	320,000	1,600,000	*	Ongoing	Ongoing
Safety - Traffic Signal Modifications/Construction	2,700,000	6,700,000	*	Ongoing	Ongoing
Safety - Traffic Signal Rehabilitation	650,000	3,250,000	*	Ongoing	Ongoing
Signal and Lighting Vehicle Replacement	299,000	2,024,000	3,151,000	3rd Qtr. 2013	2nd Qtr. 2018
Smart Intersections Program (OBAG)	1,300,000	1,300,000	1,392,000	2nd Qtr. 2015	2nd Qtr. 2017
St. John Bike/Pedestrian Improvements (OBAG)	1,024,000	1,074,000	1,674,000	1st Qtr. 2014	4th Qtr. 2017
St. John Street Multimodal Improvements Phase I	1,590,000	1,640,000	2,355,000	3rd Qtr. 2013	4th Qtr. 2017
Street Name Sign Replacement		1,000,000	1,000,000	3rd Qtr. 2018	2nd Qtr. 2021
Streetlight Wire Replacement	600,000	600,000	4,751,000	1st Qtr. 2012	2nd Qtr. 2017
TLSP Controller Component Upgrade	100,000	400,000	500,000	3rd Qtr. 2015	2nd Qtr. 2020
Taylor Street East of 7th Street Railroad Crossing Improvement Project	150,000	150,000	150,000	3rd Qtr. 2016	2nd Qtr. 2017
The Alameda "Beautiful Way" Phase 2 (OBAG)	4,446,000	4,496,000	5,329,000	2nd Qtr. 2014	4th Qtr. 2017
Traffic Congestion Data Management	425,000	2,125,000	*	Ongoing	Ongoing
Traffic Flow Management and Signal Retiming	995,000	4,975,000	*	Ongoing	Ongoing
Traffic Forecasting and Analysis	505,000	2,525,000	*	Ongoing	Ongoing
Traffic Safety Data Collection	300,000	1,500,000	*	Ongoing	Ongoing
Traffic Signal Improvement Program	790,000	3,950,000	*	Ongoing	Ongoing
Traffic Signal Preventative Maintenance	200,000	1,000,000	*	Ongoing	Ongoing
Training and Development	75,000	375,000	*	Ongoing	Ongoing
Transfer to the City Hall Debt Service Fund	972,000	5,247,000	10,368,600	N/A	N/A
Transfer to the General Fund: General Purpose	1,000,000	5,000,000	18,223,000	N/A	N/A
Transfer to the General Fund: Human Resources/Payroll/ Budget Systems Upgrade	15,000	15,000	110,000	N/A	N/A
Transfer to the General Fund: Pavement Maintenance - State Gas Tax	750,000	3,750,000	14,802,000	N/A	N/A
Transportation Demand Management	350,000	600,000	1,500,000	1st Qtr. 2016	4th Qtr. 2018
Transportation Development Review	450,000	2,250,000	*	Ongoing	Ongoing
Transportation Grants Reserve	500,000	15,000,000	15,000,000	N/A	N/A

Capital Program Summary by City Service Area

Transportation & Aviation Services

	2016-2017 Budget	2017-2021 CIP Budget	Total Budget (All Years)	Start Date	End Date
Traffic (Cont'd.)					
Transportation Management Center	300,000	1,100,000	*	Ongoing	Ongoing
Transportation Sustainability Program	200,000	1,000,000	*	Ongoing	Ongoing
Transportation System Technology	200,000	1,000,000	1,300,000	1st Qtr. 2014	2nd Qtr. 2019
Underground Utilities - City Conversions	200,000	1,000,000	*	Ongoing	Ongoing
Urban Forest Partnership	100,000	100,000	*	Ongoing	Ongoing
Vendome Area and 7th Street Traffic Calming	124,000	124,000	300,000	3rd Qtr. 2006	2nd Qtr. 2017
Walk n' Roll San José Phase 2	445,000	945,000	1,331,000	2nd Qtr. 2014	4th Qtr. 2017
Total: Construction/Non-Construction	147,833,966	315,976,966			
Ending Fund Balance	2,933,378	2,859,378 **			
Total: Traffic	150,767,344	318,836,344 **			
CSA Total: Construction/Non-Construction	204,727,966	530,453,413 **			
Ending Fund Balance	41,449,521	26,861,074 **			
CSA Total:	246,177,487	557,314,487 **			

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

**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.