



# 2015-2016 CAPITAL BUDGET

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## 2016-2020 CAPITAL IMPROVEMENT PROGRAM



TRAFFIC

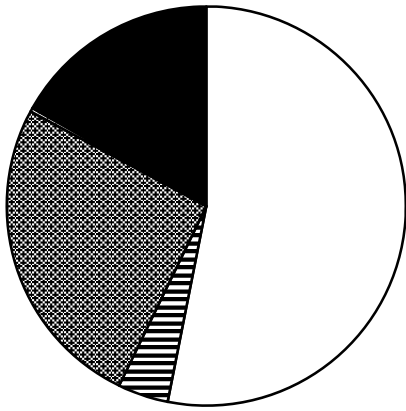
TRAFFIC

# TRAFFIC

## 2016-2020 Capital Improvement Program

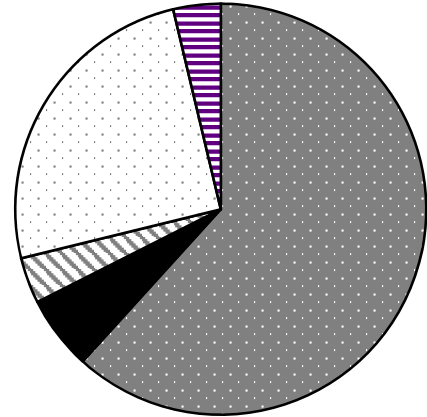
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**2015-2016 Adopted Source of Funds**



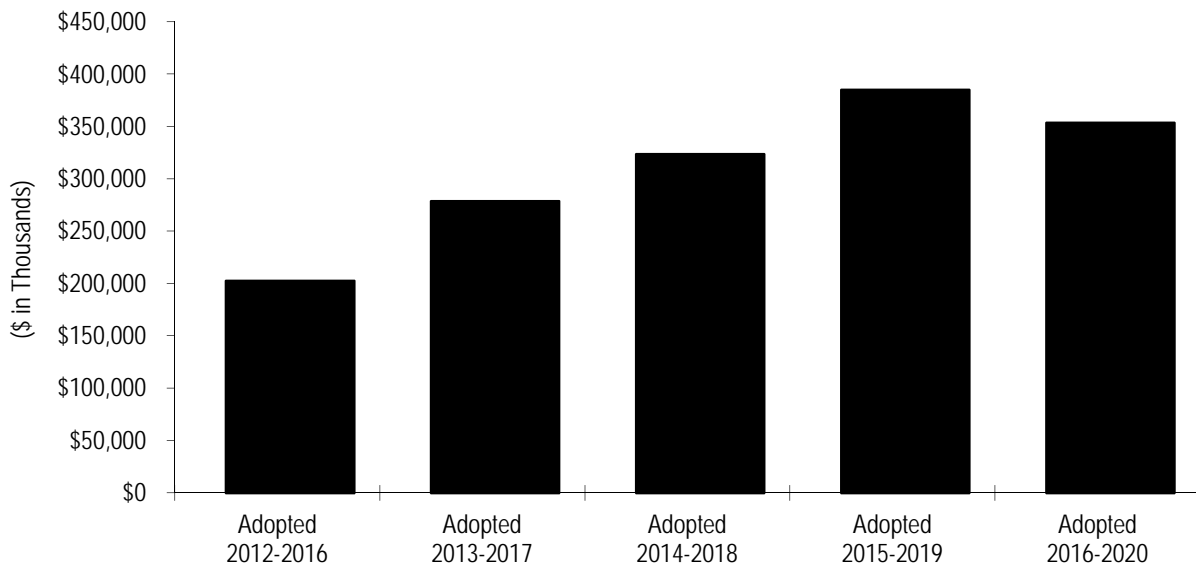
- Beginning Fund Balance
- Loans and Transfers
- ▨ Other Government Agencies
- ▤ Interest Income/Developer Contributions
- Taxes, Fees and Charges

**2015-2016 Adopted Use of Funds**



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

**CIP History**



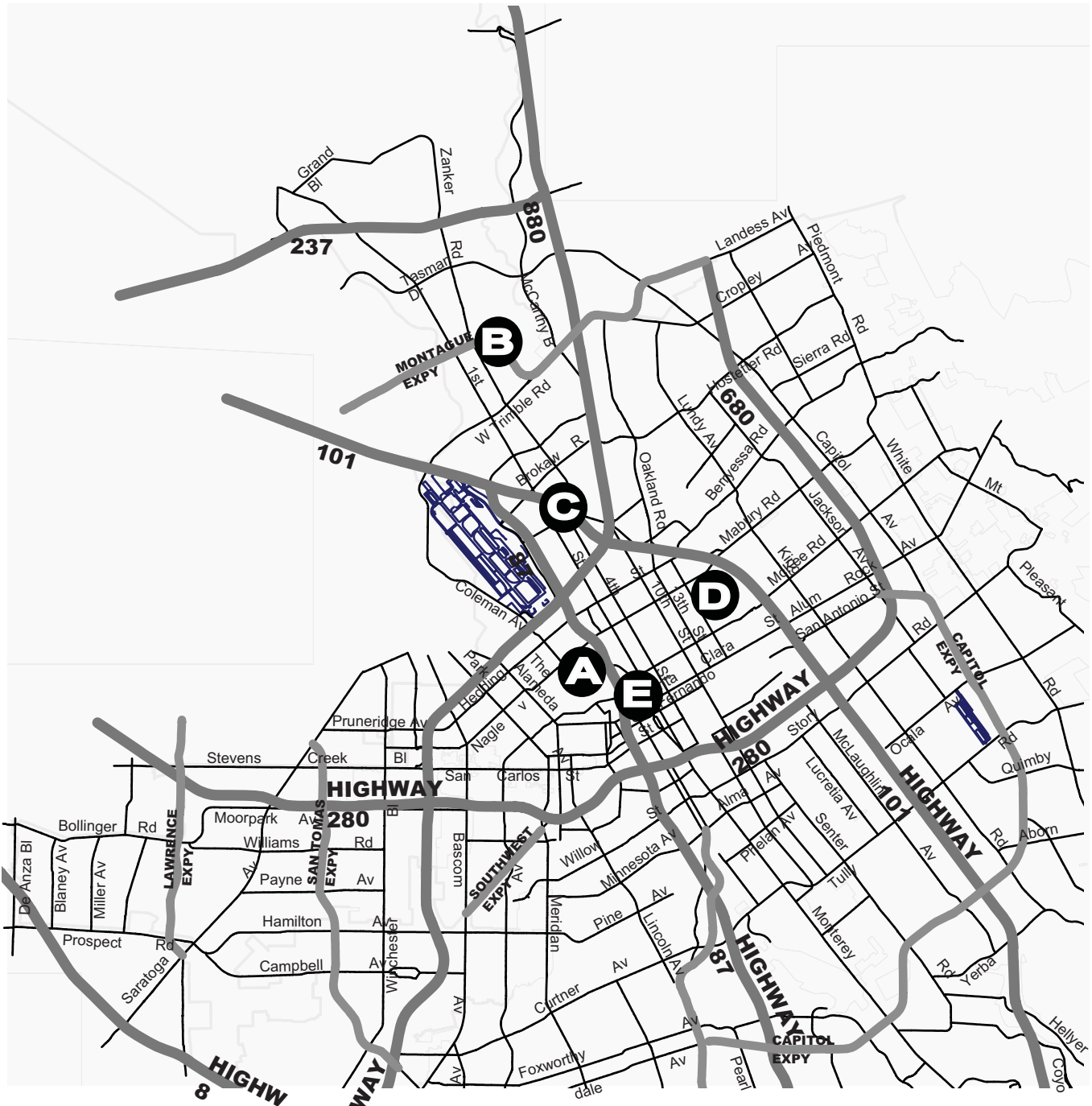
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# Traffic

## 2016-2020 Adopted Capital Improvement Program

### North

- A)** Autumn Street Extension
- B)** Montague Expressway Improvements Phase 2
- C)** North San José Improvement - 101/Zanker
- D)** Route 101/Mabury Road Project Development
- E)** St. John Street Multimodal Improvements Phase I



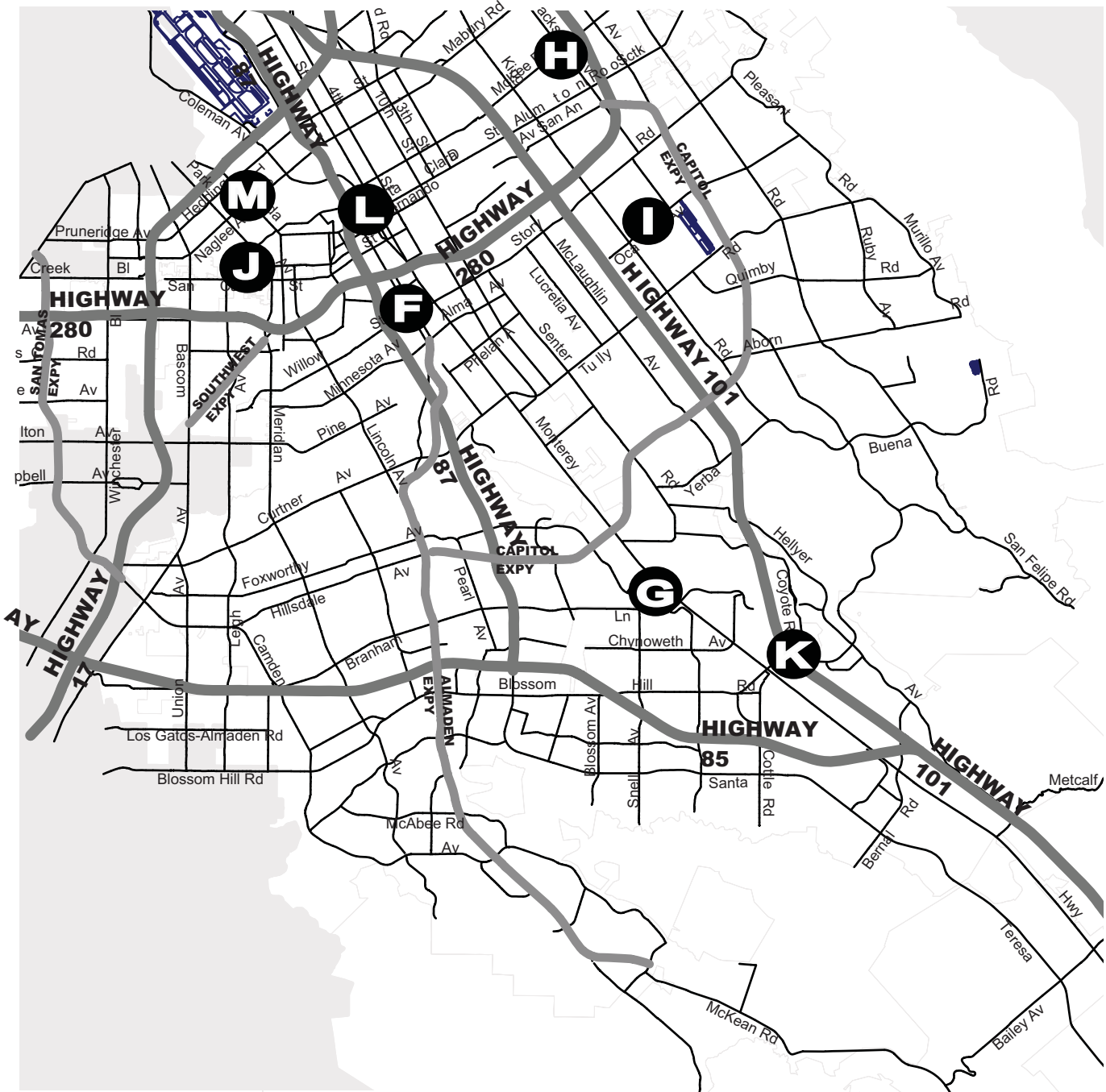
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# Traffic

## 2016-2020 Adopted Capital Improvement Program

### South

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



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# Traffic

## 2016-2020 Adopted 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                      | 2,410   |
| MILES OF BIKEWAYS                           | 293     |
| LANDSCAPED ACRES                            | 240     |
| STREET TREES                                | 263,976 |
| SIGNS                                       | 116,234 |
| STREETLIGHTS (LED)                          | 23,542  |
| STREETLIGHTS (SODIUM)                       | 40,282  |
| TRAFFIC SIGNALS                             | 927     |
| BRIDGES                                     | 165     |

The 2016-2020 Adopted CIP provides funding of \$353.5 million, of which \$196.0 million is allocated in 2015-2016.

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 2016-2020 Adopted Traffic CIP supports the priorities and objectives of the Transportation and Aviation Services CSA by maintaining the following strategic priorities:

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

The Adopted CIP includes projects guided by these priorities to ensure the preservation of a reliable transportation network and one that plans for the future growth envisioned by the General Plan. For example, the Adopted CIP includes continued investment in pavement maintenance, pedestrian safety, and traffic congestion management, yet also provides resources to implement local multi-modal projects that include a number of bicycle and pedestrian facilities improvements and to fulfill the transportation-related economic development obligations of the former San Jose Redevelopment Agency (SJRA). The Adopted CIP will invest approximately \$58.0 million in street safety improvements focusing on pedestrian safety with projects in each City Council district. In April 2015,



# Traffic

## 2016-2020 Adopted Capital Improvement Program

### Overview

#### PROGRAM PRIORITIES AND OBJECTIVES

a Vision Zero San José plan was developed to enhance the City’s focus on reducing traffic related deaths and severe injuries. This Adopted CIP includes investments specifically targeted towards providing a safer transportation system for all users. Although one of the City’s goals is to maintain quality infrastructure and neighborhoods, given resource restraints, the Traffic Capital Program still struggles to fully fund the backlog of pavement improvements and deferred infrastructure improvements discussed later in this document.

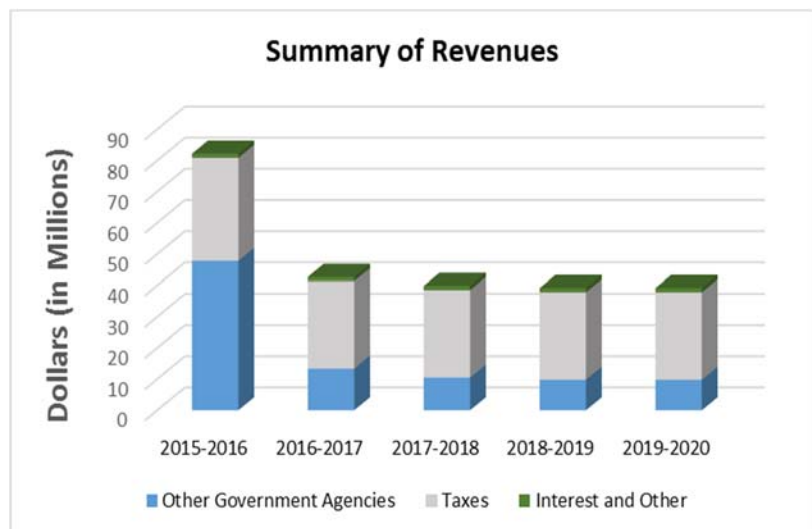
#### SOURCES OF FUNDING

The 2016-2020 Adopted CIP provides funding of \$353.5 million, of which \$196.0 million is allocated in 2015-2016. The program funding level decreased by \$31.2 million from \$384.7 million in the 2015-2019 Adopted CIP, mainly due to a decrease in construction taxes, state gas taxes for pavement maintenance, and grant-funded projects. Traffic revenues consist of Building and Structure Construction Taxes and Construction Excise Taxes (\$145.0 million), federal and state grants and other agency payments (\$93.8 million), one-time funding for the Pavement Maintenance Program from the General Fund (\$8.0 million), developer contributions (\$1.1 million), and beginning fund balances and interest income revenue (\$105.6 million). In addition, although not appropriated until actually received, traffic impact fees are another source of revenue for the Traffic Capital program.

#### Tax Revenues

The Building and Structure Construction Tax is imposed upon the construction, repair, or improvement of any building or structure where a building permit is required. Per the San José Municipal Code, these revenues are reserved for improving the transportation system’s major arterial and collector streets. The Construction Excise Tax is imposed upon the construction, alteration, repair, or improvement of any building or structure that is for residential or commercial purposes or is associated with a mobile home. The Construction Excise Tax is an unrestricted general purpose tax. However, the City Council has historically dedicated the majority of these funds to the Traffic CIP.

Revenue collections for both taxes remained strong in 2014-2015, although are lower than the peak collections experienced in



# Traffic

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## 2016-2020 Adopted Capital Improvement Program

### Overview

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#### SOURCES OF FUNDING

##### Tax Revenues (Cont'd.)

2013-2014, and revenue projections included in the 2016-2020 Adopted CIP are lower than the 2015-2019 Adopted CIP as development activity is winding down due to the completion of many projects initiated in the last few years. In 2015-2016, Building and Structure Construction Taxes are estimated at \$14.0 million and decrease to \$12.0 million annually in the remaining years of the CIP, and Construction Excise Taxes are estimated at \$19.0 million and decrease to \$16.0 million annually in the remaining years of the CIP. These two sources total \$145.0 million over the next five years, a decrease of \$8.0 million from the 2015-2019 Adopted CIP.

As directed in the Mayor's June Budget Message for 2014-2015, as approved by City Council on June 10, 2014, any additional Construction Excise Tax revenues collected above estimated levels will be allocated to pavement maintenance needs. It is anticipated that the revenue collections in 2014-2015 and 2015-2016 will exceed the estimates used in the development of the 2015-2019 Adopted CIP by approximately \$2.0 million; accordingly, this amount is programmed in 2015-2016 for pavement maintenance as part of this Adopted CIP. In addition, the Mayor's June Budget Message for 2014-2015 and the Manager's Budget Addendum #8 directed that any future Building and Structure Construction Tax revenues generated by development activity in the North San José Area be allocated towards future North San José transportation improvements to offset an estimated shortfall of traffic impact fee funding. Following this direction, of the estimated Building and Structure Construction Tax revenue collected in 2014-2015, \$1.2 million was generated from new developments in North San José and has been set aside in the North San José New Development Reserve.

##### Grants and Other Agency Payments

The 2016-2020 Adopted Traffic CIP receives a significant amount of funding (\$93.8 million) from grants and other agency payments, and is dependent on these payments for sustained delivery of the CIP. Many of the transportation grants the City receives require a local funding match. In this category, the largest source of revenue, totaling \$58.1 million, is for pavement maintenance projects. Pavement maintenance funds include Measure B Vehicle Registration Fees (\$27.0 million), State Gas Tax funds (\$19.4 million), and federal grants from the One Bay Area Grant (OBAG) program (\$11.7 million).

Funding from the State Gas Tax is estimated to significantly decrease by \$28.1 million (from \$43.8 million to \$15.7 million) based on a State action to reduce the variable fuel tax rate by 6 cents per gallon (from \$0.18 to \$0.12) from the 2014-2015 composite rate, a negative true-up for over-collection of gas tax in prior years as well as a downward trend in taxable sales of gasoline. This reduction in funding will significantly impact the City's pavement maintenance program. To help alleviate this decrease, one-time funding of \$8.0 million is allocated from the General Fund in 2015-2016 for pavement maintenance.

# Traffic

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## 2016-2020 Adopted Capital Improvement Program

### Overview

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#### SOURCES OF FUNDING

##### Grants and Other Agency Payments (Cont'd.)

The OBAG program funds nine local multimodal street improvements and traffic signal projects to facilitate a shift in transportation modes, from automobiles to walking and biking (\$15.3 million). Sources from other agencies include \$1.3 million from the VTA for the review, inspection, and project management of the BART to San José Phase I construction project. The City anticipates that additional grant funding will be secured in the out years to ensure continued improvement and expansion of the transportation network.

##### Transfers and Developer Contributions

Developer contributions totaling \$1.1 million over the next five years are programmed into the Traffic CIP from Fiber Optics Permit Fees as a result of permit issuance to allow fiber cable companies to install conduits, vaults, and cables in the public right-of-way. To align with the Mayor's June Budget Message for 2015-2016, a developer commitment of \$50,000 for the Pedestrian Safety in Districts 6 and 9: Branham Lane Road Diet project has been programmed.

The Improvement District Fund, first established in 2013-2014, contains \$3.0 million from previous developer contributions. This source partially funds the Route 101/Blossom Hill Road Interchange project that will improve traffic flow at the interchange as required by the Edenvale Area Development Policy. In addition to these funds, other developer contributions have been made toward the Route 101/Blossom Hill Road Interchange project.

##### Traffic Impact Fees

Traffic Impact Fees are collected as part of the development process. In certain areas of San José, the City has implemented area development policies that require transportation improvement investments to mitigate development project impacts. Traffic Impact Fees are collected from developers so the City can build the required improvements that mitigate project impacts. There are three different Traffic Impact Fees: North San José, Route 101/Oakland/Mabury, and Evergreen. Projects in all three areas will be appropriated as fees are received from developers.

#### PROGRAM HIGHLIGHTS

The Traffic Capital Program's expenditures are organized to show the use of funds in several categories. The following summarizes the program highlights in each category.

##### Maintenance and Rehabilitation

The maintenance activities in the Traffic CIP include pavement maintenance, bridge maintenance, streetlight wire replacement, and city-wide emergency repairs. The 2016-2020 Adopted CIP allocates

# Traffic

## 2016-2020 Adopted Capital Improvement Program

### Overview

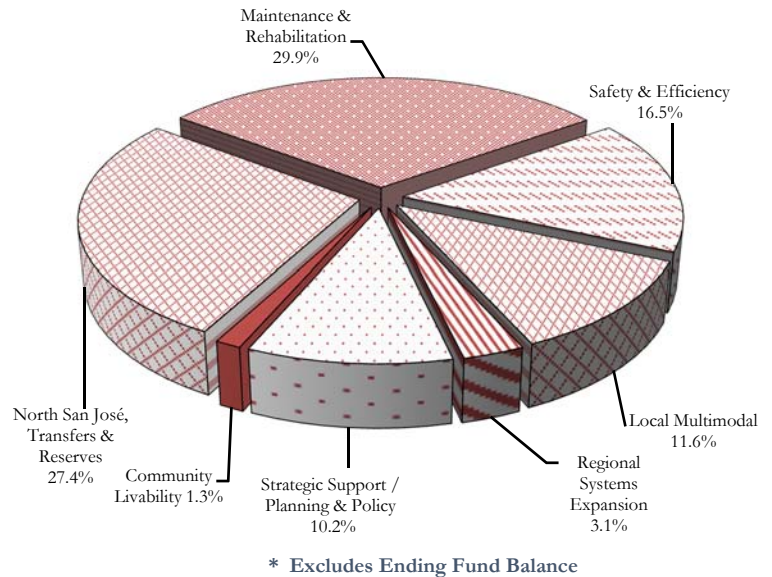
#### PROGRAM HIGHLIGHTS

##### Maintenance and Rehabilitation (Cont'd.)

\$105.0 million for maintenance activities in this category, of which \$96.5 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). Thus, the five-year capital funding for pavement maintenance activities totals \$100.3 million.

San Jose's street system consists of 2,410 miles of pavement and is rated overall in "fair" condition with a Pavement Condition Index (PCI) rating of 63. Additionally, due to insufficient funding for pavement maintenance, the backlog of deferred maintenance has grown from \$250.0 million in 2010 to \$504.0 million in 2015. Based on the funding levels projected in this Adopted CIP, and unless a significant amount of new funding is obtained, the street system is projected to decline to a PCI rating of 57 by 2020 with a backlog of deferred maintenance of approximately \$1.0 billion.

2016-2020 Traffic Capital Program Expenditures  
\$351.4 million\*



City Street in "fair" pavement condition

# Traffic

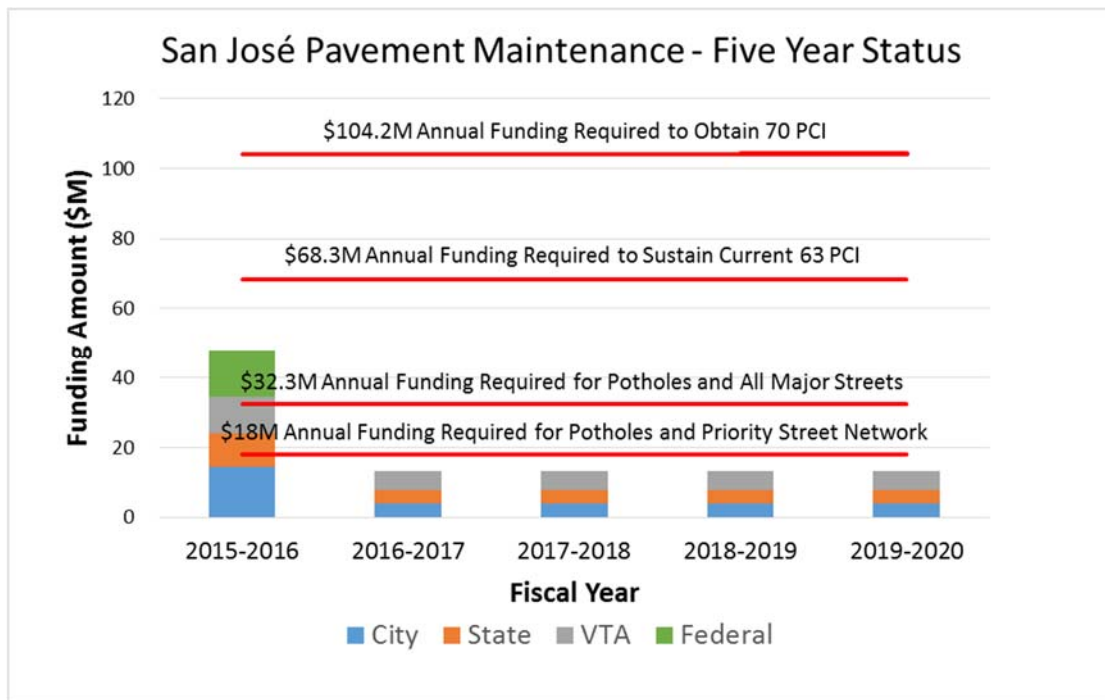
## 2016-2020 Adopted Capital Improvement Program

### Overview

#### PROGRAM HIGHLIGHTS

##### Maintenance and Rehabilitation (Cont'd.)

The following illustration reflects the City's funding shortfall in the Adopted CIP for the Pavement Program, which requires an annual investment of \$104.2 million to fully fund the maintenance of the entire street network. The funding in 2015-2016 includes \$23.9 million in unexpended funds from 2014-2015 and one-time funding of \$8.0 million from the General Fund.



Over the 2016-2020 CIP, the City's average annual resources available for pavement maintenance is \$20.1 million, allowing for only partial funding of the Priority Street Network (542 miles of major arterials and collectors). To fully fund pothole maintenance and the Priority Street Network, \$18.0 million is required annually, while \$32.3 million is necessary to fund pothole repairs and all major streets. An annual ongoing need of \$104.2 million is required for pavement maintenance to have a street system in an overall "good" condition with a PCI rating of 70. To sustain the current fair condition, \$68.3 million in annual funding is required.

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## 2016-2020 Adopted Capital Improvement Program Overview

### PROGRAM HIGHLIGHTS

#### Maintenance and Rehabilitation (Cont'd.)

| PAVEMENT MAINTENANCE FUNDING OVERVIEW                               |  |  |   |
|---|--|--|---|
|   | Total<br>2015-2019<br>Adopted CIP<br>(in Millions) | Total<br>2016-2020<br>Adopted CIP<br>(in Millions) | Incr/Decr from<br>2015-2019<br>Adopted CIP<br>(in Millions) |
| Pavement Maintenance - Measure B                                    | \$ 27.00   | \$ 32.20   | \$ 5.20   |
| Pavement Maintenance - City   | 36.00  | 22.50  | (13.50)   |
| Pavement Maintenance - State Gas Tax                                | 43.75  | 20.55  | (23.20)   |
| Pavement Maintenance - Federal                                      | 13.60  | 13.30  | (0.30)  |
| Pavement Maintenance - General Fund                                 | -  | 8.00   | 8.00  |
| Transfer to the General Fund - Pavement Maintenance - State Gas Tax | 3.75   | 3.75   | -   |
| Prop 1B - Pavement Maintenance                                      | 0.60   | -  | (0.60)  |
| <b>Total</b>  | <b>\$ 124.70</b>                                   | <b>\$ 100.30</b>                                   | <b>\$ (24.40)</b>   |

Pavement maintenance funding in the 2016-2020 Adopted CIP has decreased by \$24.4 million from the 2015-2019 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, as described in the Sources of Funding section, the overall funding is down due to the decline in State Gas Tax revenues, the cessation of one-time funding from the federal government, and from the spike of Construction Excise Tax receipts in 2013-2014. This Adopted CIP reflects updated numbers from the annual status report on pavement maintenance, which was presented to the Transportation and Environment Committee on March 2, 2015.

To address the City's continued funding shortfall, staff has discussed with the City Council various revenue strategies, including the following:

- City sales tax and street repair bond measures;
- Santa Clara Valley Transportation Authority (VTA) transportation sales tax measure; and
- State funding increases (e.g. gas tax, vehicle license fees, etc.).

Every effort will be made to continue to investigate all available means to identify new revenue streams for pavement maintenance.



# Traffic

## 2016-2020 Adopted Capital Improvement Program

### Overview

#### PROGRAM HIGHLIGHTS

##### Safety and Efficiency/Local Multimodal Projects

The 2016-2020 Adopted CIP allocates \$58.0 million toward projects and programs that improve the safety and operational efficiency of the City's transportation network (\$46.3 million in construction and \$11.7 million in non-construction). Most of the funding in this category is allocated to planning and improvement projects that will enhance pedestrian crossings on major roadways to access neighborhood schools, parks, community centers, and nearby transit stops.

The 2016-2020 Adopted CIP provides \$40.9 million for the development of local transportation enhancements throughout the City, mostly with a focus on projects that support economic development and multimodal transportation goals. The largest project in this category fulfills prior commitments from the former SJRA, particularly in the Downtown area. Autumn Street Extension continues to be funded in the 2016-2020 Adopted CIP to begin property acquisition (\$7.0 million) necessary for Phase II (from Julian to Santa Clara Street). The Mayor's June Budget Message for 2014-2015 directed the creation of the Autumn Parkway Reserve (\$8.0 million) to allocate funding to complete the Autumn Parkway north of Santa Clara Street. Based on preliminary estimates, a funding gap is expected to remain and grant funds are being pursued to address this need.

The following are the most significant programs to enhance traffic safety, including some new grant funded projects:

- Safety – Pedestrian Improvements: Construction of pedestrian improvements on major roads such as enhanced crosswalks;
- Safety – Traffic Signal Modifications/ Construction: Construction of signal modifications or new signals at intersections with higher incident rates;
- Safety – Neighborhood Traffic Engineering: Provides funding for evaluation of traffic safety and implementation of improvements such as guardrails, median islands, and roadway/shoulder improvements;
- Pedestrian Oriented Traffic Signals (OBAG): Provides funding to construct new traffic signals at six key intersections;
- Safety – Traffic Signal Rehabilitation: Provides updates to traffic signals to improve safety features and meet safety standards; and



***Flashing Beacons on Coyote Road & Crosslees Drive***

# Traffic

## 2016-2020 Adopted Capital Improvement Program

### Overview

#### PROGRAM HIGHLIGHTS

##### Safety and Efficiency/Local Multimodal Projects (Cont'd.)

- **Traffic Flow Management and Signal Retiming:** Provides funding to identify and perform traffic control and operational improvements to ensure a safe and efficient major street system.

In addition, the following three safety projects are included in the Adopted CIP in accordance with the Mayor's June Budget Message for 2015-2016: District 6 Traffic Calming and Signals Improvements, Foss Avenue Streetlighting Improvements, and Pedestrian Safety in Districts 6 and 9: Branham Lane Road Diet.

The Mayor's March Budget Message for 2015-2016 included direction to allocate funding from the Construction Excise Tax Fund, or other appropriate sources, for neighborhood traffic calming and pedestrian safety improvements in each Council District. In accordance with this direction, a total investment of \$61.5 million is programmed in the 2016-2020 Adopted CIP, of which \$28.5 million is programmed in 2015-2016, with safety improvement projects in each Council District. Although safety projects are primarily shown in the Safety and Efficiency and Local Multimodal Projects sections of the Adopted CIP, projects with safety improvement components can also be found in other sections. Listed in the chart on the following page is a summary of the programmed safety improvement projects over the next five years.

Depending on the roadway and traffic conditions present and scope of the project, safety enhancements may include signal modifications, refuge islands, chokers, flashing beacons, enhanced crosswalks, bulb-outs, ADA curb ramps, radar speed signs, speed humps, high-visibility signs and markings, filling sidewalk gaps, buffered bike lanes, green bike lanes, and LED lighting. Traffic education is another service the City delivers to communities as part of providing safer streets.

In determining the location of potential pedestrian safety improvements, traffic management staff reviews the multi-modal environment and determines candidate locations in each Council District based off of high crash locations, high pedestrian travel corridors, and pedestrian generators. Once the candidate locations are determined, staff consults each Council District Office to prioritize locations. The types of improvements are dependent on the specific safety issue and location.



**San Fernando Street Enhanced Bikeway and Pedestrian Access**



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## 2016-2020 Adopted Capital Improvement Program

### Overview

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#### PROGRAM HIGHLIGHTS

##### Safety and Efficiency/Local Multimodal Projects (Cont'd.)

| Safety Improvements Projects - Five Year Horizon (Total \$61.5 million) |               |   |               |
|---|---------------|---|---------------|
| \$  |               | \$  |               |
| Project Name  | (in Millions) | Project Name  | (in Millions) |
| <b><u>Pedestrian/Bicycle Facilities</u></b>                             |               | <b><u>Neighborhood/Traffic Calming</u></b>          |               |
| Safety - Pedestrian Improvements  | \$7.0         | Safety - Neighborhood Traffic Engineering           | \$4.1         |
| Bicycle and Pedestrian Facilities                                       | 6.2           | Neighborhood Traffic Calming                        | 0.5           |
| ADA Sidewalk Accessibility Program (Curb Accessibility)                 | 6.1           | District 6 Traffic Calming and Signals Improvements | 0.3           |
| The Alameda "Beautiful Way" Phase 2 (OBAG)*                             | 3.9           | Rosemary Gardens Neighborhood Improvements          | 0.1           |
| St. John Improvements*  | 3.2           | <b>Subtotal Neighborhood/Traffic Calming</b>        | <b>\$4.9</b>  |
| Jackson Complete Streets (OBAG)*  | 1.6           |   |               |
| Ocala Avenue Pedestrian Improvements (HSIP)*                            | 1.6           | <b><u>Education</u></b>                             |               |
| Park Avenue Improvements*   | 2.3           | Safety - Traffic Education                          | \$1.6         |
| Safety - Signs & Markings   | 1.0           | Walk n' Roll San José Phase 2                       | 0.9           |
| Safe Pathways to Diridon Station*                                       | 0.9           | <b>Subtotal Education</b>                           | <b>\$2.5</b>  |
| East Santa Clara Street Bridge at Coyote Creek                          | 0.7           |   |               |
| McLaughlin Ave Pedestrian/Bike Safety Enhancements                      | 0.5           |   |               |
| Radar Speed Display Signs   | 0.1           | <b><u>Projects Near Schools</u></b>                 |               |
| Pedestrian Safety in Districts 6 and 9: Branham Lane Road Diet          | 0.1           | Safe Routes to School Program (OBAG)                | \$1.5         |
| <b>Subtotal Pedestrian/Bicycle Facilities</b>                           | <b>\$35.2</b> | Safe Access San José                                | 0.2           |
|   |               | Ocala Avenue Pedestrian Improvements (HSIP)*        | N/A**         |
|   |               | <b>Subtotal Projects Near Schools</b>               | <b>\$1.7</b>  |
| <b><u>Traffic Signal</u></b>  |               |   |               |
| Safety - Traffic Signal Modifications/Construction                      | \$5.8         | <b><u>LED Streetlight</u></b>                       |               |
| Pedestrian Oriented Traffic Signals (OBAG)                              | 3.6           | LED Streetlight Conversion                          | \$1.3         |
| Safety - Traffic Signals Rehabilitation                                 | 3.3           | Foss Avenue Streetlighting Improvements             | 0.1           |
| Almaden/Vine Downtown Couplet (OBAG)                                    | 1.8           | <b>Subtotal LED Streetlight</b>                     | <b>\$1.4</b>  |
| Smart Intersections Program (OBAG)                                      | 1.3           |   |               |
| <b>Subtotal Traffic Signal</b>  | <b>\$15.8</b> |   |               |

\* Projects with LED lighting improvements.

\*\* P project funding included within "Pedestrian/Bicycle Facilities".

#### North San José Projects

The North San José Transportation Plan (Plan) adopted in 2005 identifies traffic infrastructure investments of over \$500 million 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 lowering of impact fees to entice commercial/job-oriented development into North San José and the loss of SJRA has created a large traffic infrastructure funding gap and made plan implementation more reliant on local City revenues and regional grant funding. As approved as part of the Mayor's June Budget Message for 2014-2015, Manager's Budget Addendum #8 described a new funding strategy, 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. As a result, in 2015-2016 the North San José New Development Reserve was established (\$1.2 million from projects initiated in 2014-2015).

# Traffic

## 2016-2020 Adopted Capital Improvement Program

### Overview

#### PROGRAM HIGHLIGHTS

##### North San José Projects (Cont'd.)



***BART Berryessa Station***

The 2016-2020 Adopted CIP also includes a North San José 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 funded by previously collected traffic impact fees, including Montague Expressway Improvements Phase 2 (\$12.0 million), Route 101/Zanker (\$2.2 million), and Route 880/Charcot (\$400,000). Payments to the County of Santa Clara (\$2.0 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 \$6.0 million and future payments of \$4.5 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.

In November 2014, City Council directed staff to return to City Council by June 2015 with a workplan and approach that would facilitate a permanently reduced North San José Traffic Impact Fee on R&D and office development, including potential modifications to the transportation infrastructure plan, and any resulting fiscal impacts. As part of the overall North San José EIR Update, an evaluation of the current traffic impact fee and associated mitigation in the North San José Area Development Policy will be completed, which is discussed in more detail in the Planning and Policy & Strategic Support section of this overview.

##### Regional System Expansion

The City plays a significant role in setting policies and directing engineering efforts for regional projects. The City coordinates with regional transportation agencies such as the Santa Clara Valley Transportation Authority (VTA), Santa Clara County, Caltrans, Bay Area Rapid Transit (BART), Caltrain, and the Metropolitan Transportation Commission to plan, design, and construct regional projects consistent with the City's interests. The 2016-2020 Adopted CIP allocates \$10.8 million to support these efforts, with the largest projects being the Route 101/Blossom Hill Road Interchange (\$4.5 million), Bus Rapid Transit Program (\$2.0 million), BART Design and Construction Support (\$1.3 million), Route 101/Mabury Road Project Development (\$1.2 million), and BART Policy and Planning (\$1.1 million).

As a result of the voter approved Measure A in 2000 and a subsequent ballot measure in 2008, the Valley Transportation Authority (VTA) was tasked with implementing the BART extension to Silicon

# Traffic

## 2016-2020 Adopted Capital Improvement Program

### Overview

#### PROGRAM HIGHLIGHTS

##### Regional System Expansion (Cont'd.)

Valley in partnership with adjacent jurisdictions, including San José. The VTA and San José are currently implementing Phase I of the extension project, which will bring BART service to San José at the Berryessa Station. This \$2.3 billion extension, which broke ground in April 2012, includes approximately four miles of trackway within San José and includes the new Berryessa Station campus. The City entered into two funding agreements (\$3.9 million for construction support and \$600,000 for management) with VTA to facilitate the timely delivery of the project. The funding will allow for the City staff support required in the design, review, and construction of major improvements in San José that include new roadways, road widening, bridges, medians, and new signals/signal modifications. The BART extension is anticipated to be operational in 2017.

The Route 101/Mabury Road Project Development provides funding for the development of the environmental impact report and to begin design of this project, which supports access to the Berryessa BART Station area. The Bus Rapid Transit Program provides funding for project management for the Santa Clara/Alum Rock, Stevens Creek, and El Camino Real Bus Rapid Transit projects. External funding to construct these and other regional projects in San José is expected to be approximately \$6 billion in the next 10 years.

Listed below is a summary of the expected major regional transportation improvements over the next decade, consistent with the long-range regional transportation master plan referred to as Valley Transportation Plan 2040 (VIP2040), managed by the VTA.

#### Planned Regional Transportation Improvements – 10-Year Horizon

| Projects   | Amount<br>(\$ in Millions) |
|--|----------------------------|
| BART Extension to Downtown and Airport Area – Phase II   | \$ 3,605                   |
| BART Extension to Berryessa – Phase I (in San José jurisdiction)   | 800                        |
| Route 85, US 101, and SR 237 Express Lanes   | 666                        |
| Capitol Expressway Light Rail Extension  | 276                        |
| Santa Clara/Alum Rock Bus Rapid Transit  | 128                        |
| Stevens Creek Bus Rapid Transit (in San José jurisdiction)   | 80                         |
| Route 880/Montague Expressway Interchange Upgrade  | 20                         |
| El Camino Real Bus Rapid Transit (in San José jurisdiction)  | 15                         |
| City Street Overcrossing and Interchange Improvement Priorities to Support Economic Development (\$285 million): |                            |
| • Route 280/Winchester Interchange Upgrade   | 70                         |
| • Route 101/Zanker Overcrossing  | 64                         |
| • Route 101/Mabury Road New Interchange  | 57                         |
| • Route 101/Trimble Road Interchange Upgrade   | 39                         |
| • Route 880/Charcot Overcrossing   | 32                         |
| • Route 101/Blossom Hill Road Interchange Upgrade  | 23                         |
| <b>Total</b>   | <b>\$ 5,875</b>            |

# Traffic

## 2016-2020 Adopted Capital Improvement Program

### Overview

#### PROGRAM HIGHLIGHTS

##### Regional System Expansion (Cont'd.)

Local funding is typically required to support the City's regional transportation priorities and to leverage regional funding grants. The Transportation Grants Reserve (\$11.8 million in the Adopted CIP) will help the City secure regional funds as opportunities arise. Over the next five years, the City expects to be required to continue to partner in the funding of major regional projects such as Route 101/Mabury, Route 101/Zanker, Route 101/Blossom Hill, Route 880/Charcot, and Montague Expressway Widening.

##### Community Livability

The 2016-2020 Adopted CIP allocates \$4.6 million for activities that promote community livability. These activities include land management, weed abatement, the undergrounding of City utilities, maintenance and monitoring of environmental mitigation, and funding for public art as required by the City's Public Art Master Plan. This CIP provides annual funding of \$100,000 for Urban Forest Partnership to facilitate tree planting needs in support of Green Vision goals.

##### Planning and Policy & Strategic Support

The 2016-2020 Adopted CIP allocates \$35.9 million for various planning, policy, and strategic support activities, including Urban Village implementation. The Bike/Pedestrian Development allocation (\$2.8 million) provides funding for staff to conduct bicycle and pedestrian studies, take inventory of the City's bicycle facilities, apply for grants, and facilitate the City's Bicycle and Pedestrian Advisory Committee. As a result of an anticipated influx of work, the Adopted CIP will fund a Transportation Specialist for two years to oversee the development and implementation of bicycle and pedestrian facilities. In 2015-2016, a new grant from Climate Initiative Funds (CIF) for Transportation Demand Management (\$1.5 million) 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. Also included in this CIP is an allocation of \$200,000 to evaluate the current traffic impact fee and associated mitigation in the North San José Area Development Policy as part of the overall North San José EIR Update. A work plan will be created to update the area wide traffic impact analysis evaluating the establishment of a new base year for traffic modeling and conduct a program and project level traffic analysis for the planned build-out of the three remaining development phases.



**Volunteer Training at  
Our City Forest  
Community Nursery**

## Traffic

### 2016-2020 Adopted Capital Improvement Program

#### Overview

#### DEFERRED MAINTENANCE AND INFRASTRUCTURE BACKLOG

In November 2007, the City Council accepted the City’s Transportation Maintenance Master Plan that identified the condition, needs, funding options, and community priorities of the existing transportation infrastructure. Since the report was accepted, revised estimates are presented to the Transportation and Environment Committee annually. The updated report, heard by the Committee on May 4, 2015, and accepted by City Council on June 2, 2015, identified the updated streets and traffic backlog as approximately \$711.8 million in one-time infrastructure improvements, of which \$646.9 million is the responsibility of the City and \$64.9 million is the responsibility of property owners. On an ongoing basis, the City faces an unfunded need of approximately \$111.1 million annually, of which \$100.5 million is needed for streets and traffic infrastructure the City maintains, and \$10.6 million is related to infrastructure that property owners are responsible to maintain. The following table provides a summary of the deferred maintenance and infrastructure backlog. Some of the strategies identified to deal with the unmet needs include enhancing existing funding sources, developing maintenance assessment districts, and seeking funding from regional sources.

| <b>Deferred Streets and Traffic Maintenance and Infrastructure Backlog</b> |                          |                         |
|--|--------------------------|-------------------------|
| <b>Needs</b>   | <b>One-Time Unfunded</b> | <b>Ongoing Unfunded</b> |
| <i><b>City’s Responsibility to Maintain</b></i>                            |                          |                         |
| Pavement Maintenance   | \$503.8 million          | \$90.5 million          |
| ADA Curb Ramps   | 55.8 million             | 0.0 million             |
| Bridges  | 30.0 million             | 0.1 million             |
| Streetlights   | 27.1 million             | 0.9 million             |
| Landscaping  | 17.7 million             | 4.3 million             |
| Roadway Signs and Markings   | 5.4 million              | 1.6 million             |
| Traffic Signals  | 4.8 million              | 2.4 million             |
| Trees  | 2.3 million              | 0.7 million             |
| <b>City’s Responsibility Subtotal</b>                                      | <b>\$646.9 million</b>   | <b>\$100.5 million</b>  |
| <i><b>Property Owner’s Responsibility to Maintain</b></i>                  |                          |                         |
| Sidewalk/Curb and Gutter   | \$39.1 million           | \$5.8 million           |
| Trees  | 25.8 million             | 4.8 million             |
| <b>Property Owner’s Responsibility Subtotal</b>                            | <b>\$64.9 million</b>    | <b>\$10.6 million</b>   |
| <b>TOTAL</b>   | <b>\$711.8 million</b>   | <b>\$111.1 million</b>  |

# Traffic

## 2016-2020 Adopted Capital Improvement Program

### Overview

#### MAJOR CHANGES FROM THE 2015-2019 ADOPTED CIP

The overall size of the Traffic CIP has decreased by \$31.2 million from \$384.7 million in the 2015-2019 Adopted CIP to \$353.5 million in the 2016-2020 Adopted CIP primarily due to projects nearing completion and a reduction in available pavement maintenance funding supported by the State Gas Tax. The following tables outline the most significant changes to project budgets, including new/augmented allocations and reduced/eliminated allocations.

| Project                                     | Incr/Decr    |
|---|--------------|
| Pavement Maintenance Program                | \$8,000,000  |
| North San José Traffic Impact Fees Reserve  | 4,965,581    |
| Traffic Flow Management and Signal Retiming | 1,750,000    |
| Transportation Demand Management (MTC)      | 1,500,000    |
| North San José New Development Reserve      | 1,217,694    |
| ITS: Operations and Management              | 1,125,000    |
| Land Management and Weed Abatement          | 1,000,000    |
| Innovative Bicycle Detection System         | (1,376,000)  |
| Transportation Grants Reserve               | (1,770,000)  |
| Pavement Maintenance – State Gas Tax        | (23,201,000) |

#### OPERATING BUDGET IMPACTS

The Adopted 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 2015-2016 will have approximately \$51,000 in total ongoing operating and maintenance costs, which are included in the 2015-2016 Adopted Operating Budget. This funding is associated with the following seven projects:

- Bus Rapid Transit (\$17,000);
- Jackson Complete Streets (\$4,000);
- LED Streetlight Program (\$2,000);
- Route 280/880/Stevens Creek Upgrade (\$14,000);
- Safe Pathways to Diridon Station (\$1,000);
- Safety – Pedestrian Improvements (\$12,000); and
- Safety – Traffic Signal Rehabilitation (\$1,000).

Detail on the individual projects with operating budget impacts beginning in 2016-2017 through 2019-2020 is provided in Attachment A at the conclusion of this overview and in the project detail pages. At this time, there are no increased operating funds anticipated for projects that are constructed by other agencies.

# Traffic

## 2016-2020 Adopted Capital Improvement Program

### Overview

#### OPERATING BUDGET IMPACTS

##### Operating Budget Impact Summary

|                          | <u>2016-2017</u> | <u>2017-2018</u> | <u>2018-2019</u> | <u>2019-2020</u> |
|--------------------------|------------------|------------------|------------------|------------------|
| Traffic Capital Projects | \$42,000         | \$47,000         | \$49,000         | \$51,000         |
| <b>Total</b>             | <b>\$42,000</b>  | <b>\$47,000</b>  | <b>\$49,000</b>  | <b>\$51,000</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.

#### COUNCIL-APPROVED REVISIONS TO THE PROPOSED CAPITAL IMPROVEMENT PROGRAM

During the June budget hearings, City Council approved several changes to the Proposed Capital Improvement Program. The rebudgeting of unexpended funding for projects totaling \$32.4 million was approved. Included in the figure are rebudgets for the following major projects: Pavement Maintenance – Federal (\$13.3 million), Pavement Maintenance – Measure B (\$5.2 million), Pavement Maintenance – State Gas Tax (\$4.9 million), ITS: Transportation Incident Management Center (\$2.1 million), Park Avenue Multimodal Improvements (\$1.2 million), ADA Sidewalk Accessibility Program (\$1.1 million), and a number of other projects totaling \$4.6 million, all of which are less than \$1 million.

The City Council also approved the rebudgeting of revenue due to project and/or reimbursement delays for Pavement Maintenance – Federal (OBAG) (\$10.5 million), ITS: Transportation Incident Management Center (\$766,000), One Bay Area Grant (OBAG): Almaden Vine Couplet (\$300,000), One Bay Area Grant (OBAG): Smart Intersections Program (\$205,000), and Vehicle Registration Fee – SV: ITS WAN Monitoring and Maintenance (\$37,000).

In addition, the Mayor's June Budget Message for 2015-2016, which was approved by City Council on June 9, 2015, allocated one-time funding for pavement maintenance (\$8.0 million), District 6 Traffic Calming and Signals Improvements (\$250,000), Foss Avenue Streetlighting Improvements (\$94,000), and Pedestrian Safety – Branham Lane Road Diet (\$50,000).

# Traffic

## 2016-2020 Adopted Capital Improvement Program Attachment A - Operating Budget Impact

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|   | <u>2016-2017</u> | <u>2017-2018</u> | <u>2018-2019</u> | <u>2019-2020</u> |
|---|------------------|------------------|------------------|------------------|
| <b><u>Traffic</u></b>                                 |                  |                  |                  |                  |
| Capitol Expressway Light Rail Pedestrian Improvements | \$27,000         | \$28,000         | \$29,000         | \$30,000         |
| LED Streetlight Program                               | \$1,000          | \$1,000          | \$1,000          | \$1,000          |
| Ocala Avenue Pedestrian Improvements                  | \$8,000          | \$10,000         | \$11,000         | \$11,000         |
| Park Avenue Multimodal Improvements                   | \$2,000          | \$4,000          | \$4,000          | \$4,000          |
| The Alameda "Beautiful Way" Phase 2 (OBAG)            | \$4,000          | \$4,000          | \$4,000          | \$5,000          |
| <b>Total Traffic</b>                                  | <b>\$42,000</b>  | <b>\$47,000</b>  | <b>\$49,000</b>  | <b>\$51,000</b>  |



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# 2015-2016 CAPITAL BUDGET

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## 2016-2020 CAPITAL IMPROVEMENT PROGRAM

### TRAFFIC

#### SOURCE OF FUNDS

#### USE OF FUNDS

#### SOURCE AND USE OF FUNDS STATEMENTS

#### 2015-2016 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 2015-2016 Use of Funds by Funding Source displays the funding sources for the capital expenditures that are budgeted in 2015-2016.*

## Traffic

### 2016-2020 Adopted Capital Improvement Program Source of Funds (Combined)

| <b>SOURCE OF FUNDS</b>  | <b>Estimated<br/>2014-2015</b> | <b>2015-2016</b> | <b>2016-2017</b> | <b>2017-2018</b> | <b>2018-2019</b> | <b>2019-2020</b> | <b>5-Year<br/>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        |                  |                  |                  |                  | 8,000,000               |
| <b>Total General Fund</b>   |                                | <b>8,000,000</b> |                  |                  |                  |                  | <b>8,000,000</b>        |
| <b><u>Major Collectors and Arterials Fund (421)</u></b>                                       |                                |                  |                  |                  |                  |                  |                         |
| <b>Beginning Fund Balance</b>   | 980,727                        | 906,350          | 906,350          | 906,350          | 906,350          | 906,350          | 906,350 *               |
| <b>Interest Income</b>  | 4,000                          | 4,000            | 4,000            | 4,000            | 4,000            | 4,000            | 20,000                  |
| <b>Reserve for Encumbrances</b>   | 94,623                         |                  |                  |                  |                  |                  |                         |
| <b>Total Major Collectors and Arterials Fund</b>  | <b>1,079,350</b>               | <b>910,350</b>   | <b>910,350</b>   | <b>910,350</b>   | <b>910,350</b>   | <b>910,350</b>   | <b>926,350 *</b>        |
| <b><u>Building and Structure Construction Tax Fund (429)</u></b>                              |                                |                  |                  |                  |                  |                  |                         |
| <b>Beginning Fund Balance</b>   | 30,917,493                     | 29,190,623       | 1,428,929        | 479,929          | 446,929          | 659,929          | 29,190,623 *            |
| <b>Revenue from Other Agencies:</b>   |                                |                  |                  |                  |                  |                  |                         |
| <b><u>Federal Government</u></b>  |                                |                  |                  |                  |                  |                  |                         |
| - Community Design and Transportation (CDT) - Park Avenue Multimodal Improvements             |                                | 1,000,000        | 456,000          |                  |                  |                  | 1,456,000               |
| - Community Design and Transportation (CDT) - St. John Street Multimodal Improvements Phase I |                                | 750,000          | 750,000          |                  |                  |                  | 1,500,000               |
| - High Priority Program (HPP) - ITS: Transportation Incident Management Center                | 2,663,000                      | 766,000          |                  |                  |                  |                  | 766,000                 |

## Traffic

### 2016-2020 Adopted Capital Improvement Program Source of Funds (Combined)

| <b>SOURCE OF FUNDS</b> (CONT'D.)  | <b>Estimated<br/>2014-2015</b> | <b>2015-2016</b> | <b>2016-2017</b> | <b>2017-2018</b> | <b>2018-2019</b> | <b>2019-2020</b> | <b>5-Year<br/>Total</b> |
|---|--------------------------------|------------------|------------------|------------------|------------------|------------------|-------------------------|
| <b><u>Building and Structure Construction</u></b>   |                                |                  |                  |                  |                  |                  |                         |
| <b><u>Tax Fund (429)</u></b>  |                                |                  |                  |                  |                  |                  |                         |
| <b>Revenue from Other Agencies:</b>   |                                |                  |                  |                  |                  |                  |                         |
| <u>Federal Government</u>   |                                |                  |                  |                  |                  |                  |                         |
| - Highway Bridge Program (HBP) -<br>East Santa Clara Street Bridge at<br>Coyote Creek                           | 50,000                         | 709,000          |                  |                  |                  |                  | 709,000                 |
| - Highway Bridge Program (HBP) -<br>Noble Bridge at Penitencia Creek  |                                | 450,000          |                  |                  |                  |                  | 450,000                 |
| - Highway Safety Improvement<br>Program (HSIP) - North First<br>Street Bike Lane Improvements                   | 100,000                        | 795,000          |                  |                  |                  |                  | 795,000                 |
| - Highway Safety Improvement<br>Program (HSIP) - Ocala Avenue<br>Pedestrian Improvements                        | 150,000                        | 820,000          |                  |                  |                  |                  | 820,000                 |
| - Highway Safety Improvement<br>Program (HSIP) - Park Avenue<br>Bicycle Lane Improvements                       | 110,000                        | 589,000          |                  |                  |                  |                  | 589,000                 |
| - Metropolitan Transportation<br>Commission (MTC) - San Carlos<br>Multimodal Phase 2                            | 100,000                        | 1,950,000        |                  |                  |                  |                  | 1,950,000               |
| - Metropolitan Transportation<br>Commission (MTC) - San Carlos<br>Street Multimodal Streetscape<br>Improvements | 195,000                        |                  |                  |                  |                  |                  |                         |
| - Metropolitan Transportation<br>Commission (MTC) - The<br>Alameda - A Plan for the Beautiful<br>Way            | 142,000                        |                  |                  |                  |                  |                  |                         |
| - One Bay Area Grant (OBAG) -<br>Alameda "Beautiful Way" Phase 2  |                                | 3,500,000        |                  |                  |                  |                  | 3,500,000               |
| - One Bay Area Grant (OBAG) -<br>Smart Intersections Program  | 50,000                         | 1,100,000        |                  |                  |                  |                  | 1,100,000               |

## Traffic

### 2016-2020 Adopted Capital Improvement Program Source of Funds (Combined)

| <b>SOURCE OF FUNDS</b> (CONT'D.)  | <b>Estimated<br/>2014-2015</b> | <b>2015-2016</b> | <b>2016-2017</b> | <b>2017-2018</b> | <b>2018-2019</b> | <b>2019-2020</b> | <b>5-Year<br/>Total</b> |
|---|--------------------------------|------------------|------------------|------------------|------------------|------------------|-------------------------|
| <b><u>Building and Structure Construction<br/>Tax Fund (429)</u></b>                                  |                                |                  |                  |                  |                  |                  |                         |
| <b>Revenue from Other Agencies:</b>   |                                |                  |                  |                  |                  |                  |                         |
| <u>Federal Government</u>   |                                |                  |                  |                  |                  |                  |                         |
| - One Bay Area Grant (OBAG) - St. John Bike/Ped Phase 2   |                                | 600,000          | 585,000          |                  |                  |                  | 1,185,000               |
| - Safe Routes to School (SRTS) - Downing Avenue Pedestrian and Bicycle Improvements                   | 60,000                         | 295,000          |                  |                  |                  |                  | 295,000                 |
| - Transportation, Community and System Preservation Grant (TCSP) - Autumn Street Extension            | 200,000                        | 719,000          |                  |                  |                  |                  | 719,000                 |
| - Transportation, Community and System Preservation Grant (TCSP) - Branham Lane/Monterey Highway Rail | 106,000                        |                  |                  |                  |                  |                  |                         |
| <u>State Government</u>   |                                |                  |                  |                  |                  |                  |                         |
| - Safe Routes to School (SRTS) - Bucknall Road  | 232,000                        |                  |                  |                  |                  |                  |                         |
| <u>Valley Transportation Authority</u>  |                                |                  |                  |                  |                  |                  |                         |
| - VTA: Route 280/880/Stevens Creek Upgrade  | 167,000                        |                  |                  |                  |                  |                  |                         |
| <b>Taxes, Fees and Charges:</b>   |                                |                  |                  |                  |                  |                  |                         |
| <u>Building and Structure Construction Tax</u>  | 17,000,000                     | 14,000,000       | 12,000,000       | 12,000,000       | 12,000,000       | 12,000,000       | 62,000,000              |
| <b>Contributions, Loans and Transfers from:</b>   |                                |                  |                  |                  |                  |                  |                         |
| <u>General Fund</u>   |                                |                  |                  |                  |                  |                  |                         |
| - Bucknall Road   | 25,000                         |                  |                  |                  |                  |                  |                         |
| <b>Interest Income</b>  | 90,000                         | 87,000           | 88,000           | 89,000           | 90,000           | 91,000           | 445,000                 |
| <b>Miscellaneous Revenue</b>  | 43,000                         |                  |                  |                  |                  |                  |                         |

## Traffic

### 2016-2020 Adopted Capital Improvement Program Source of Funds (Combined)

| <b>SOURCE OF FUNDS</b> (CONT'D.)   | <b>Estimated<br/>2014-2015</b> | <b>2015-2016</b>  | <b>2016-2017</b>  | <b>2017-2018</b>  | <b>2018-2019</b>  | <b>2019-2020</b>  | <b>5-Year<br/>Total</b> |
|--|--------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------------|
| <b><u>Building and Structure Construction Tax Fund (429)</u></b>                                     |                                |                   |                   |                   |                   |                   |                         |
| <b>Developer Contributions</b>   |                                |                   |                   |                   |                   |                   |                         |
| – Traffic Signal Controller Fees   | 12,000                         |                   |                   |                   |                   |                   |                         |
| <b>Reserve for Encumbrances</b>  | 4,582,130                      |                   |                   |                   |                   |                   |                         |
| <b>Total Building and Structure Construction Tax Fund</b>  | <b>56,994,623</b>              | <b>57,320,623</b> | <b>15,307,929</b> | <b>12,568,929</b> | <b>12,536,929</b> | <b>12,750,929</b> | <b>107,469,623 *</b>    |
| <b><u>Construction Excise Tax Fund (465)</u></b>   |                                |                   |                   |                   |                   |                   |                         |
| <b>Beginning Fund Balance</b>  | 73,874,080                     | 73,022,976        | 4,968,547         | 1,152,547         | 305,547           | 293,547           | 73,022,976 *            |
| <b>Revenue from Other Agencies:</b>  |                                |                   |                   |                   |                   |                   |                         |
| <b><u>Federal Government</u></b>   |                                |                   |                   |                   |                   |                   |                         |
| – Climate Initiative Funds (CIF) - Safe Access San José  | 199,000                        | 224,000           |                   |                   |                   |                   | 224,000                 |
| – Climate Initiative Funds (CIF) - Transportation Demand Management                                  |                                | 500,000           | 500,000           | 500,000           |                   |                   | 1,500,000               |
| – Climate Initiative Funds (CIF) - Walk n' Roll  | 281,000                        |                   |                   |                   |                   |                   |                         |
| – Metropolitan Transportation Commission (MTC) - San Fernando Street Enhanced Bikeway and Ped Access | 206,000                        |                   |                   |                   |                   |                   |                         |
| – One Bay Area Grant (OBAG) - Almaden/Vine Couplet   |                                | 1,500,000         |                   |                   |                   |                   | 1,500,000               |
| – One Bay Area Grant (OBAG) - Bikeways Program   |                                | 650,000           | 500,000           |                   |                   |                   | 1,150,000               |
| – One Bay Area Grant (OBAG) - East San Jose Bike/Ped Transit Connection                              |                                | 2,000,000         |                   |                   |                   |                   | 2,000,000               |
| – One Bay Area Grant (OBAG) - Jackson Avenue Complete Streets  | 200,000                        | 1,298,000         |                   |                   |                   |                   | 1,298,000               |

## Traffic

### 2016-2020 Adopted Capital Improvement Program Source of Funds (Combined)

| <b>SOURCE OF FUNDS</b> (CONT'D.)  | <b>Estimated<br/>2014-2015</b> | <b>2015-2016</b> | <b>2016-2017</b> | <b>2017-2018</b> | <b>2018-2019</b> | <b>2019-2020</b> | <b>5-Year<br/>Total</b> |
|---|--------------------------------|------------------|------------------|------------------|------------------|------------------|-------------------------|
| <b>Construction Excise Tax Fund (465)</b>   |                                |                  |                  |                  |                  |                  |                         |
| <b>Revenue from Other Agencies:</b>   |                                |                  |                  |                  |                  |                  |                         |
| <u>Federal Government</u>   |                                |                  |                  |                  |                  |                  |                         |
| - One Bay Area Grant (OBAG) - Pavement Maintenance - Federal  | 745,000                        | 11,724,000       |                  |                  |                  |                  | 11,724,000              |
| - One Bay Area Grant (OBAG) - Pedestrian Oriented Signals   | 528,000                        | 2,472,000        |                  |                  |                  |                  | 2,472,000               |
| - One Bay Area Grant (OBAG) - Safe Routes to School Program   | 85,000                         | 1,065,000        |                  |                  |                  |                  | 1,065,000               |
| - Pavement Maintenance - State Route Relinquishment   | 12,400,000                     |                  |                  |                  |                  |                  |                         |
| - Vehicle Emissions Reductions Based at Schools (VERBS) - Walk n' Roll Phase 2                          | 300,000                        | 350,000          | 350,000          |                  |                  |                  | 700,000                 |
| <u>State Government</u>   |                                |                  |                  |                  |                  |                  |                         |
| - Bicycle Transportation Account (BTA) - Park Avenue Crosstown Bikeway                                  | 265,000                        |                  |                  |                  |                  |                  |                         |
| - CalFire Urban Forestry Grant - Street Tree Inventory  | 150,000                        |                  |                  |                  |                  |                  |                         |
| - Community Design and Transportation (CDT) - Geometrics Design Standards Manual Update                 | 140,000                        |                  |                  |                  |                  |                  |                         |
| - Community Design and Transportation (CDT) - St. John Street Ped/Bike Improvements - Conceptual Design | 43,000                         |                  |                  |                  |                  |                  |                         |
| - Pavement Maintenance - State Gas Tax  | 9,500,000                      | 4,600,000        | 3,700,000        | 3,700,000        | 3,700,000        | 3,700,000        | 19,400,000              |
| - Safe Routes to Transit (SRTT) - Safe Pathways to Diridon Station                                      | 58,000                         | 615,000          |                  |                  |                  |                  | 615,000                 |

## Traffic

### 2016-2020 Adopted Capital Improvement Program Source of Funds (Combined)

| <b>SOURCE OF FUNDS</b> (CONT'D.)   | <b>Estimated<br/>2014-2015</b> | <b>2015-2016</b> | <b>2016-2017</b> | <b>2017-2018</b> | <b>2018-2019</b> | <b>2019-2020</b> | <b>5-Year<br/>Total</b> |
|--|--------------------------------|------------------|------------------|------------------|------------------|------------------|-------------------------|
| <b>Construction Excise Tax Fund (465)</b>  |                                |                  |                  |                  |                  |                  |                         |
| <b>Revenue from Other Agencies:</b>  |                                |                  |                  |                  |                  |                  |                         |
| <u>State Government</u>  |                                |                  |                  |                  |                  |                  |                         |
| - Transportation Development Act (TDA) - Bicycle and Pedestrian Facilities         | 640,000                        | 3,058,000        | 600,000          | 600,000          | 600,000          | 600,000          | 5,458,000               |
| - Transportation Fund for Clean Air (TFCA) - Park/San Fernando/San Antonio Bikeway | 43,000                         |                  |                  |                  |                  |                  |                         |
| - Transportation Fund for Clean Air (TFCA) - Public Bike Racks                     | 89,000                         |                  |                  |                  |                  |                  |                         |
| <u>Valley Transportation Authority</u>   |                                |                  |                  |                  |                  |                  |                         |
| - BART Construction Management   | 150,000                        |                  |                  |                  |                  |                  |                         |
| - Pavement Maintenance - Measure B   | 6,006,000                      | 5,400,000        | 5,400,000        | 5,400,000        | 5,400,000        | 5,400,000        | 27,000,000              |
| - VTA: Capitol Expressway Light Rail Pedestrian and Bus Improvements               | 70,000                         |                  |                  |                  |                  |                  |                         |
| - VTA: Santa Clara - Alum Rock Bus Rapid Transit                                   | 1,000,000                      |                  |                  |                  |                  |                  |                         |
| - VTA: BART Design and Construction  | 750,000                        | 700,000          | 400,000          | 200,000          |                  |                  | 1,300,000               |
| - VTA: Vehicle Registration Fee - Metropolitan Area Network Repair                 | 100,000                        |                  |                  |                  |                  |                  |                         |
| <u>Other Agencies</u>  |                                |                  |                  |                  |                  |                  |                         |
| - Inter-Agency Encroachment Permit   | 777,000                        | 100,000          | 100,000          | 100,000          | 100,000          | 100,000          | 500,000                 |
| - Vehicle Registration Fee - Signal Retiming                                       | 60,000                         |                  |                  |                  |                  |                  |                         |
| - Vehicle Registration Fee-SV - ITS WAN Monitoring and Maintenance                 | 9,000                          | 37,000           |                  |                  |                  |                  | 37,000                  |
| <b>Taxes, Fees and Charges:</b>  |                                |                  |                  |                  |                  |                  |                         |
| <u>Construction Excise Tax</u>   | 22,000,000                     | 19,000,000       | 16,000,000       | 16,000,000       | 16,000,000       | 16,000,000       | 83,000,000              |

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## Traffic

### 2016-2020 Adopted Capital Improvement Program Source of Funds (Combined)

| <b>SOURCE OF FUNDS</b> (CONT'D.)                                 | <b>Estimated<br/>2014-2015</b> | <b>2015-2016</b>   | <b>2016-2017</b>  | <b>2017-2018</b>  | <b>2018-2019</b>  | <b>2019-2020</b>  | <b>5-Year<br/>Total</b> |
|--|--------------------------------|--------------------|-------------------|-------------------|-------------------|-------------------|-------------------------|
| <b>Construction Excise Tax Fund (465)</b>                        |                                |                    |                   |                   |                   |                   |                         |
| <b>Taxes, Fees and Charges:</b>                                  |                                |                    |                   |                   |                   |                   |                         |
| <u>Traffic Impact Fees</u>                                       |                                |                    |                   |                   |                   |                   |                         |
| - Evergreen  | 199,668                        |                    |                   |                   |                   |                   |                         |
| - North San José   | 5,047,761                      |                    |                   |                   |                   |                   |                         |
| - Route 101/Oakland/Mabury                                       | 471,450                        |                    |                   |                   |                   |                   |                         |
| <b>Interest Income</b>   | 315,000                        | 215,000            | 217,000           | 219,000           | 221,000           | 223,000           | 1,095,000               |
| <b>Developer Contributions</b>                                   |                                |                    |                   |                   |                   |                   |                         |
| - Miscellaneous Revenue  | 232,000                        |                    |                   |                   |                   |                   |                         |
| - North San José Deficiency Plan Fees                            | 227,000                        |                    |                   |                   |                   |                   |                         |
| - Pedestrian Safety in Districts 6 and 9: Branham Lane Road Diet |                                | 50,000             |                   |                   |                   |                   | 50,000                  |
| - 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>                                  | 27,208,017                     |                    |                   |                   |                   |                   |                         |
| <b>Total Construction Excise Tax Fund</b>                        | <b>164,568,976</b>             | <b>128,780,976</b> | <b>32,935,547</b> | <b>28,071,547</b> | <b>26,526,547</b> | <b>26,516,547</b> | <b>236,110,976 *</b>    |
| <b>Improvement District Fund (599)</b>                           |                                |                    |                   |                   |                   |                   |                         |
| <b>Beginning Fund Balance</b>                                    | 2,948,239                      | 950,239            | 239               | 239               | 239               | 239               | 950,239 *               |
| <b>Interest Income</b>   | 2,000                          | 1,000              |                   |                   |                   |                   | 1,000                   |
| <b>Total Improvement District Fund</b>                           | <b>2,950,239</b>               | <b>951,239</b>     | <b>239</b>        | <b>239</b>        | <b>239</b>        | <b>239</b>        | <b>951,239 *</b>        |
| <b>TOTAL SOURCE OF FUNDS</b>                                     | <b>225,593,188</b>             | <b>195,963,188</b> | <b>49,154,065</b> | <b>41,551,065</b> | <b>39,974,065</b> | <b>40,178,065</b> | <b>353,458,188 *</b>    |

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

Traffic  
 2016-2020 Adopted Capital Improvement Program  
 Use of Funds (Combined)

| <b>USE OF FUNDS</b>  | <b>Estimated<br/>2014-2015</b> | <b>2015-2016</b> | <b>2016-2017</b> | <b>2017-2018</b> | <b>2018-2019</b> | <b>2019-2020</b> | <b>5-Year<br/>Total</b> |
|--|--------------------------------|------------------|------------------|------------------|------------------|------------------|-------------------------|
| <b>Construction Projects</b>                                       |                                |                  |                  |                  |                  |                  |                         |
| <b>Safety and Efficiency</b>                                       |                                |                  |                  |                  |                  |                  |                         |
| Adaptive Signal Control Enhancement                                | 181,000                        |                  |                  |                  |                  |                  |                         |
| ITS: Light Rail Controller Upgrade Phase II                        | 16,000                         |                  |                  |                  |                  |                  |                         |
| Signal Retiming - VRF  | 57,000                         |                  |                  |                  |                  |                  |                         |
| Traffic Signal Communications and Synchronization                  | 190,000                        |                  |                  |                  |                  |                  |                         |
| Vendome Area and 7th Street Traffic Calming                        | 124,000                        |                  |                  |                  |                  |                  |                         |
| 1. Branham and Snell Street Improvements                           |                                | 800,000          |                  |                  |                  |                  | 800,000                 |
| 2. District 6 Traffic Calming and Signals Improvements             |                                | 250,000          |                  |                  |                  |                  | 250,000                 |
| 3. Foss Avenue Streetlighting Improvements                         |                                | 94,000           |                  |                  |                  |                  | 94,000                  |
| 4. ITS: Transportation Incident Management Center                  | 2,663,000                      | 2,085,000        |                  |                  |                  |                  | 2,085,000               |
| 5. LED Streetlight Conversion                                      | 400,000                        | 1,300,000        |                  |                  |                  |                  | 1,300,000               |
| 6. LED Streetlight Program   | 950,000                        | 500,000          | 500,000          | 500,000          | 500,000          | 500,000          | 2,500,000               |
| 7. McLaughlin Avenue Pedestrian/Bike Safety Enhancements           | 34,000                         | 500,000          |                  |                  |                  |                  | 500,000                 |
| 8. Neighborhood Traffic Calming                                    | 801,000                        | 500,000          |                  |                  |                  |                  | 500,000                 |
| 9. Pedestrian Oriented Traffic Signals (OBAG)                      | 506,000                        | 2,623,000        | 1,013,000        |                  |                  |                  | 3,636,000               |
| 10. Pedestrian Safety in Districts 6 and 9: Branham Lane Road Diet |                                | 50,000           |                  |                  |                  |                  | 50,000                  |
| 11. Radar Speed Display Signs                                      | 123,000                        | 113,000          |                  |                  |                  |                  | 113,000                 |
| 12. Safe Access San José   | 504,000                        | 220,000          |                  |                  |                  |                  | 220,000                 |

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## Traffic

### 2016-2020 Adopted Capital Improvement Program

#### Use of Funds (Combined)

| <b>USE OF FUNDS (CONT'D.)</b>                            | <b>Estimated<br/>2014-2015</b> | <b>2015-2016</b>  | <b>2016-2017</b> | <b>2017-2018</b> | <b>2018-2019</b> | <b>2019-2020</b> | <b>5-Year<br/>Total</b> |
|--|--------------------------------|-------------------|------------------|------------------|------------------|------------------|-------------------------|
| <b>Construction Projects</b>                             |                                |                   |                  |                  |                  |                  |                         |
| <b>Safety and Efficiency</b>                             |                                |                   |                  |                  |                  |                  |                         |
| 13. Safe Pathways to Diridon Station                     | 200,000                        | 819,000           | 50,000           |                  |                  |                  | 869,000                 |
| 14. Safe Routes to School Program (OBAG)                 | 50,000                         | 850,000           | 607,000          |                  |                  |                  | 1,457,000               |
| 15. Safety - Neighborhood Traffic Engineering            | 921,000                        | 825,000           | 825,000          | 825,000          | 825,000          | 825,000          | 4,125,000               |
| 16. Safety - Pedestrian Improvements                     | 1,840,000                      | 1,400,000         | 1,400,000        | 1,400,000        | 1,400,000        | 1,400,000        | 7,000,000               |
| 17. Safety - Signs & Markings                            | 466,000                        | 200,000           | 200,000          | 200,000          | 200,000          | 200,000          | 1,000,000               |
| 18. Safety - Traffic Signal Modifications/Construction   | 1,546,000                      | 1,750,000         | 1,000,000        | 1,000,000        | 1,000,000        | 1,000,000        | 5,750,000               |
| 19. Safety - Traffic Signal Rehabilitation               | 1,145,000                      | 650,000           | 650,000          | 650,000          | 650,000          | 650,000          | 3,250,000               |
| 20. Smart Intersections Program (OBAG)                   | 50,000                         | 1,342,000         |                  |                  |                  |                  | 1,342,000               |
| 21. TLSP Controller Component Upgrade                    |                                | 100,000           | 100,000          | 100,000          | 100,000          | 100,000          | 500,000                 |
| 22. Traffic Flow Management and Signal Retiming          | 777,000                        | 995,000           | 995,000          | 995,000          | 995,000          | 995,000          | 4,975,000               |
| 23. Traffic Signal Improvement Program                   | 832,000                        | 790,000           | 790,000          | 790,000          | 790,000          | 790,000          | 3,950,000               |
| <b>Total Safety and Efficiency</b>                       | <b>14,376,000</b>              | <b>18,756,000</b> | <b>8,130,000</b> | <b>6,460,000</b> | <b>6,460,000</b> | <b>6,460,000</b> | <b>46,266,000</b>       |
| <b>Local Multimodal Projects</b>                         |                                |                   |                  |                  |                  |                  |                         |
| Bucknall Road Project                                    | 358,000                        |                   |                  |                  |                  |                  |                         |
| Capitol Expressway Light Rail Pedestrian Improvements    | 82,000                         |                   |                  |                  |                  |                  |                         |
| Innovative Bicycle Detection System                      | 54,000                         |                   |                  |                  |                  |                  |                         |
| Jackson Avenue and Alexian Drive Pedestrian Improvements | 124,000                        |                   |                  |                  |                  |                  |                         |

Traffic  
 2016-2020 Adopted Capital Improvement Program  
 Use of Funds (Combined)

| <b>USE OF FUNDS (CONT'D.)</b>                                   | <b>Estimated<br/>2014-2015</b> | <b>2015-2016</b> | <b>2016-2017</b> | <b>2017-2018</b> | <b>2018-2019</b> | <b>2019-2020</b> | <b>5-Year<br/>Total</b> |
|---|--------------------------------|------------------|------------------|------------------|------------------|------------------|-------------------------|
| <b>Construction Projects</b>                                    |                                |                  |                  |                  |                  |                  |                         |
| <b>Local Multimodal Projects</b>                                |                                |                  |                  |                  |                  |                  |                         |
| Park/San Fernando/San Antonio Bikeway                           | 62,000                         |                  |                  |                  |                  |                  |                         |
| San Carlos Street Multimodal Streetscape Improvements - Phase 2 | 2,610,000                      | 200,000          |                  |                  |                  |                  | 200,000                 |
| San Carlos Street Multimodal Streetscape Improvements - Phase I | 273,000                        |                  |                  |                  |                  |                  |                         |
| San Fernando Street Enhanced Bikeway and Pedestrian Access      | 139,000                        |                  |                  |                  |                  |                  |                         |
| St. John Pedestrian/Bike Improvements                           | 13,000                         |                  |                  |                  |                  |                  |                         |
| The Alameda - A Plan for the Beautiful Way                      | 75,000                         |                  |                  |                  |                  |                  |                         |
| 24. ADA Sidewalk Accessibility Program                          | 796,000                        | 2,050,000        | 1,000,000        | 1,000,000        | 1,000,000        | 1,000,000        | 6,050,000               |
| 25. Almaden/Vine Downtown Couplet (OBAG)                        |                                | 1,200,000        | 615,000          |                  |                  |                  | 1,815,000               |
| 26. Autumn Street Extension                                     | 4,122,000                      | 7,000,000        |                  |                  |                  |                  | 7,000,000               |
| 27. Bicycle and Pedestrian Facilities                           | 828,000                        | 3,358,000        | 700,000          | 700,000          | 700,000          | 700,000          | 6,158,000               |
| 28. Bikeways Program (OBAG)                                     | 129,000                        | 1,150,000        |                  |                  |                  |                  | 1,150,000               |
| 29. Downing Avenue Pedestrian and Bicycle Improvements          | 70,000                         | 468,000          |                  |                  |                  |                  | 468,000                 |
| 30. East San José Bike/Pedestrian Transit Connection (OBAG)     | 528,000                        | 2,000,000        |                  |                  |                  |                  | 2,000,000               |
| 31. Jackson Avenue Complete Streets (OBAG)                      | 265,000                        | 1,630,000        |                  |                  |                  |                  | 1,630,000               |
| 32. Miscellaneous Multimodal Projects                           |                                | 1,000,000        |                  |                  |                  |                  | 1,000,000               |

Traffic  
 2016-2020 Adopted Capital Improvement Program  
 Use of Funds (Combined)

| <b>USE OF FUNDS (CONT'D.)</b>  | <b>Estimated<br/>2014-2015</b> | <b>2015-2016</b>  | <b>2016-2017</b> | <b>2017-2018</b> | <b>2018-2019</b> | <b>2019-2020</b> | <b>5-Year<br/>Total</b> |
|--|--------------------------------|-------------------|------------------|------------------|------------------|------------------|-------------------------|
| <b>Construction Projects</b>   |                                |                   |                  |                  |                  |                  |                         |
| <b>Local Multimodal Projects</b>   |                                |                   |                  |                  |                  |                  |                         |
| 33. Miscellaneous Street Improvements                                      | 530,000                        | 225,000           | 225,000          | 225,000          | 225,000          | 225,000          | 1,125,000               |
| 34. North First Street Bicycle Lane Improvements                           | 86,000                         | 900,000           |                  |                  |                  |                  | 900,000                 |
| 35. North San José Deficiency Plan Improvements                            | 151,000                        | 227,000           |                  |                  |                  |                  | 227,000                 |
| 36. Ocala Avenue Pedestrian Improvements                                   | 98,000                         | 320,000           | 1,280,000        |                  |                  |                  | 1,600,000               |
| 37. Park Avenue Bicycle Lane Improvements                                  | 60,000                         | 714,000           |                  |                  |                  |                  | 714,000                 |
| 38. Park Avenue Crosstown Bikeway  | 250,000                        | 54,000            |                  |                  |                  |                  | 54,000                  |
| 39. Park Avenue Multimodal Improvements                                    | 513,000                        | 1,520,000         | 20,000           |                  |                  |                  | 1,540,000               |
| 40. St. John Bike/Pedestrian Improvements (OBAG)                           | 271,000                        | 1,200,000         | 24,000           |                  |                  |                  | 1,224,000               |
| 41. St. John Street Multimodal Improvements Phase I                        | 318,000                        | 1,765,000         | 240,000          |                  |                  |                  | 2,005,000               |
| 42. Taylor Street East of 7th Street Railroad Crossing Improvement Project |                                | 150,000           |                  |                  |                  |                  | 150,000                 |
| 43. The Alameda "Beautiful Way" Phase 2 (OBAG)                             | 462,000                        | 2,894,000         | 956,000          |                  |                  |                  | 3,850,000               |
| <b>Total Local Multimodal Projects</b>                                     | <b>13,267,000</b>              | <b>30,025,000</b> | <b>5,060,000</b> | <b>1,925,000</b> | <b>1,925,000</b> | <b>1,925,000</b> | <b>40,860,000</b>       |
| <b>North San José Projects</b>   |                                |                   |                  |                  |                  |                  |                         |
| TRAIL: Guadalupe River/Tasman Under-Crossing                               | 60,000                         |                   |                  |                  |                  |                  |                         |
| 44. Montague Expressway Improvements Phase 2                               |                                | 12,000,000        |                  |                  |                  |                  | 12,000,000              |
| 45. North San José Improvement - 101/Zanker                                |                                | 2,150,000         |                  |                  |                  |                  | 2,150,000               |

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Traffic  
 2016-2020 Adopted Capital Improvement Program  
 Use of Funds (Combined)

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| <b>USE OF FUNDS (CONT'D.)</b>                       | <b>Estimated<br/>2014-2015</b> | <b>2015-2016</b>  | <b>2016-2017</b> | <b>2017-2018</b> | <b>2018-2019</b> | <b>2019-2020</b> | <b>5-Year<br/>Total</b> |
|---|--------------------------------|-------------------|------------------|------------------|------------------|------------------|-------------------------|
| <b>Construction Projects</b>                        |                                |                   |                  |                  |                  |                  |                         |
| <b>North San José Projects</b>                      |                                |                   |                  |                  |                  |                  |                         |
| 46. North San José Improvement - 880/Charcot        | 1,000,000                      | 400,000           |                  |                  |                  |                  | 400,000                 |
| <b>Total North San José Projects</b>                | <b>1,060,000</b>               | <b>14,550,000</b> |                  |                  |                  |                  | <b>14,550,000</b>       |
| <b>Regional System Expansion</b>                    |                                |                   |                  |                  |                  |                  |                         |
| Automated Transit Network                           | 184,000                        |                   |                  |                  |                  |                  |                         |
| Branham Lane/Monterey Highway Rail Grade Separation | 106,000                        |                   |                  |                  |                  |                  |                         |
| Route 101/Mabury Land Acquisition                   | 1,100,000                      |                   |                  |                  |                  |                  |                         |
| Route 101: Interstate 280 to Yerba Buena            | 153,000                        |                   |                  |                  |                  |                  |                         |
| Route 880/Charcot Avenue                            | 92,000                         |                   |                  |                  |                  |                  |                         |
| 47. BART Design and Construction Support            | 768,000                        | 700,000           | 400,000          | 200,000          |                  |                  | 1,300,000               |
| 48. BART Policy and Planning                        | 215,000                        | 255,000           | 215,000          | 215,000          | 215,000          | 215,000          | 1,115,000               |
| 49. BART Program Management                         | 200,000                        | 67,000            |                  |                  |                  |                  | 67,000                  |
| 50. Bus Rapid Transit - Santa Clara/Alum Rock       | 340,000                        | 100,000           |                  |                  |                  |                  | 100,000                 |
| 51. Bus Rapid Transit Program                       | 467,000                        | 400,000           | 400,000          | 400,000          | 400,000          | 400,000          | 2,000,000               |
| 52. Route 101/Blossom Hill Road Interchange         | 2,000,000                      | 2,495,000         | 775,000          | 700,000          | 529,000          |                  | 4,499,000               |
| 53. Route 101/Mabury Road Project Development       | 3,167,000                      | 240,000           | 240,000          | 240,000          | 240,000          | 240,000          | 1,200,000               |
| 54. Route 280/880/Stevens Creek Upgrade             | 395,000                        | 160,000           |                  |                  |                  |                  | 160,000                 |
| 55. Route 280/Winchester Interchange Upgrade Study  | 250,000                        | 50,000            |                  |                  |                  |                  | 50,000                  |
| 56. Route 87/Taylor Bike/Ped Improvements           |                                | 332,000           |                  |                  |                  |                  | 332,000                 |

Traffic  
 2016-2020 Adopted Capital Improvement Program  
 Use of Funds (Combined)

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| <b>USE OF FUNDS (CONT'D.)</b>                      | <b>Estimated<br/>2014-2015</b> | <b>2015-2016</b> | <b>2016-2017</b> | <b>2017-2018</b> | <b>2018-2019</b> | <b>2019-2020</b> | <b>5-Year<br/>Total</b> |
|--|--------------------------------|------------------|------------------|------------------|------------------|------------------|-------------------------|
| <b>Construction Projects</b>                       |                                |                  |                  |                  |                  |                  |                         |
| <b>Regional System Expansion</b>                   |                                |                  |                  |                  |                  |                  |                         |
| <b>Total Regional System Expansion</b>             | <b>9,437,000</b>               | <b>4,799,000</b> | <b>2,030,000</b> | <b>1,755,000</b> | <b>1,384,000</b> | <b>855,000</b>   | <b>10,823,000</b>       |
| <b>Maintenance and Rehabilitation</b>              |                                |                  |                  |                  |                  |                  |                         |
| Pavement Maintenance - State Route Relinquishment  | 12,208,000                     |                  |                  |                  |                  |                  |                         |
| Prop. 1B - Pavement Maintenance                    | 1,167,000                      |                  |                  |                  |                  |                  |                         |
| Riparian Mitigation - Bailey Avenue/Route 101      | 18,000                         |                  |                  |                  |                  |                  |                         |
| 57. Bridge Maintenance and Repair                  | 279,000                        | 250,000          | 250,000          | 250,000          | 250,000          | 250,000          | 1,250,000               |
| 58. City-Wide Emergency Repairs                    | 50,000                         | 50,000           |                  |                  |                  |                  | 50,000                  |
| 59. East Santa Clara Street Bridge at Coyote Creek | 155,000                        | 400,000          | 200,000          | 100,000          |                  |                  | 700,000                 |
| 60. ITS Monitoring and Maintenance-VRF             |                                | 37,000           |                  |                  |                  |                  | 37,000                  |
| 61. LED Traffic Signal Lamp Replacement            |                                | 1,000,000        | 1,000,000        | 1,000,000        |                  |                  | 3,000,000               |
| 62. Mechanical Storm Units                         | 1,000                          | 190,000          |                  |                  |                  |                  | 190,000                 |
| 63. Noble Bridge at Penitencia Creek               |                                | 100,000          | 350,000          |                  |                  |                  | 450,000                 |
| 64. Pavement Maintenance - City                    | 30,249,000                     | 6,500,000        | 4,000,000        | 4,000,000        | 4,000,000        | 4,000,000        | 22,500,000              |
| 65. Pavement Maintenance - Federal (OBAG)          | 745,000                        | 13,300,000       |                  |                  |                  |                  | 13,300,000              |
| 66. Pavement Maintenance - Measure B               | 4,497,000                      | 10,600,000       | 5,400,000        | 5,400,000        | 5,400,000        | 5,400,000        | 32,200,000              |
| 67. Pavement Maintenance - State Gas Tax           | 12,497,000                     | 8,749,000        | 2,950,000        | 2,950,000        | 2,950,000        | 2,950,000        | 20,549,000              |

## Traffic

### 2016-2020 Adopted Capital Improvement Program

#### Use of Funds (Combined)

| <b>USE OF FUNDS (CONT'D.)</b>                             | <b>Estimated<br/>2014-2015</b> | <b>2015-2016</b>   | <b>2016-2017</b>  | <b>2017-2018</b>  | <b>2018-2019</b>  | <b>2019-2020</b>  | <b>5-Year<br/>Total</b> |
|---|--------------------------------|--------------------|-------------------|-------------------|-------------------|-------------------|-------------------------|
| <b>Construction Projects</b>                              |                                |                    |                   |                   |                   |                   |                         |
| <b>Maintenance and Rehabilitation</b>                     |                                |                    |                   |                   |                   |                   |                         |
| 68. Pavement Maintenance Program                          |                                | 8,000,000          |                   |                   |                   |                   | 8,000,000               |
| 69. Railroad Grade Crossings                              |                                | 150,000            |                   |                   |                   |                   | 150,000                 |
| 70. Streetlight Wire Replacement                          | 2,255,000                      | 1,600,000          |                   |                   |                   |                   | 1,600,000               |
| 71. Traffic Signal Preventative Maintenance               | 390,000                        | 200,000            | 200,000           | 200,000           | 200,000           | 200,000           | 1,000,000               |
| <b>Total Maintenance and Rehabilitation</b>               | <b>64,511,000</b>              | <b>51,126,000</b>  | <b>14,350,000</b> | <b>13,900,000</b> | <b>12,800,000</b> | <b>12,800,000</b> | <b>104,976,000</b>      |
| <b>Community Livability</b>                               |                                |                    |                   |                   |                   |                   |                         |
| Public Art  | 314,000                        | 325,000            | 27,000            | 15,000            | 13,000            | 8,000             | 388,000                 |
| 72. Bridge Mitigation Monitoring                          |                                | 142,000            |                   |                   |                   |                   | 142,000                 |
| 73. Coyote Creek Trail                                    | 25,000                         | 475,000            |                   |                   |                   |                   | 475,000                 |
| 74. Land Management and Weed Abatement                    | 355,000                        | 405,000            | 405,000           | 405,000           | 405,000           | 405,000           | 2,025,000               |
| 75. Rosemary Gardens Neighborhood Improvements            |                                | 66,000             |                   |                   |                   |                   | 66,000                  |
| 76. Underground Utilities - City Conversions              | 385,000                        | 200,000            | 200,000           | 200,000           | 200,000           | 200,000           | 1,000,000               |
| 77. Urban Forest Partnership                              | 200,000                        | 100,000            | 100,000           | 100,000           | 100,000           | 100,000           | 500,000                 |
| <b>Total Community Livability</b>                         | <b>1,279,000</b>               | <b>1,713,000</b>   | <b>732,000</b>    | <b>720,000</b>    | <b>718,000</b>    | <b>713,000</b>    | <b>4,596,000</b>        |
| <b>Total Construction Projects</b>                        | <b>103,930,000</b>             | <b>120,969,000</b> | <b>30,302,000</b> | <b>24,760,000</b> | <b>23,287,000</b> | <b>22,753,000</b> | <b>222,071,000</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               |



Traffic  
 2016-2020 Adopted Capital Improvement Program  
 Use of Funds (Combined)

| <b>USE OF FUNDS (CONT'D.)</b>   | <b>Estimated<br/>2014-2015</b> | <b>2015-2016</b> | <b>2016-2017</b> | <b>2017-2018</b> | <b>2018-2019</b> | <b>2019-2020</b> | <b>5-Year<br/>Total</b> |
|---|--------------------------------|------------------|------------------|------------------|------------------|------------------|-------------------------|
| <b>Non-Construction</b>   |                                |                  |                  |                  |                  |                  |                         |
| <b>Contributions, Loans and Transfers to General Fund</b>                           |                                |                  |                  |                  |                  |                  |                         |
| Transfer to the General Fund:<br>Human Resources/Payroll/<br>Budget Systems Upgrade | 16,000                         | 95,000           |                  |                  |                  |                  | 95,000                  |
| Transfer to the General Fund:<br>Pavement Maintenance - State<br>Gas Tax            | 750,000                        | 750,000          | 750,000          | 750,000          | 750,000          | 750,000          | 3,750,000               |
| <b>Total Contributions, Loans and<br/>Transfers to General Fund</b>                 | <b>1,766,000</b>               | <b>1,845,000</b> | <b>1,750,000</b> | <b>1,750,000</b> | <b>1,750,000</b> | <b>1,750,000</b> | <b>8,845,000</b>        |
| <b>Contributions, Loans and Transfers to Special Funds</b>                          |                                |                  |                  |                  |                  |                  |                         |
| Transfer to the City Hall Debt<br>Service Fund                                      | 858,000                        | 893,000          | 929,000          | 964,000          | 1,041,000        | 1,041,000        | 4,868,000               |
| <b>Total Contributions, Loans and<br/>Transfers to Special Funds</b>                | <b>858,000</b>                 | <b>893,000</b>   | <b>929,000</b>   | <b>964,000</b>   | <b>1,041,000</b> | <b>1,041,000</b> | <b>4,868,000</b>        |
| <b>Contributions, Loans and Transfers to Other Agencies</b>                         |                                |                  |                  |                  |                  |                  |                         |
| 78. Congestion Management<br>Program Dues (Prop. 111)                               | 813,000                        | 813,000          | 813,000          | 813,000          | 813,000          | 813,000          | 4,065,000               |
| 79. Montague Expressway -<br>County/Milpitas Settlement                             | 2,000,000                      | 2,000,000        | 1,000,000        |                  |                  |                  | 3,000,000               |
| 80. Montague Expressway -<br>County/Santa Clara<br>Settlement                       |                                | 1,500,000        |                  |                  |                  |                  | 1,500,000               |
| <b>Total Contributions, Loans and<br/>Transfers to Other Agencies</b>               | <b>2,813,000</b>               | <b>4,313,000</b> | <b>1,813,000</b> | <b>813,000</b>   | <b>813,000</b>   | <b>813,000</b>   | <b>8,565,000</b>        |
| <b>Reserves</b>   |                                |                  |                  |                  |                  |                  |                         |
| Autumn Parkway Reserve  |                                | 8,000,000        |                  |                  |                  |                  | 8,000,000               |
| Evergreen Traffic Impact Fees<br>Reserve  |                                | 3,189,474        |                  |                  |                  |                  | 3,189,474               |
| North San José New<br>Development Reserve   |                                | 1,217,694        |                  |                  |                  |                  | 1,217,694               |

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Traffic

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2016-2020 Adopted Capital Improvement Program

Use of Funds (Combined)

| <b>USE OF FUNDS (CONT'D.)</b>                        | <b>Estimated<br/>2014-2015</b> | <b>2015-2016</b>  | <b>2016-2017</b> | <b>2017-2018</b> | <b>2018-2019</b> | <b>2019-2020</b> | <b>5-Year<br/>Total</b> |
|--|--------------------------------|-------------------|------------------|------------------|------------------|------------------|-------------------------|
| <b>Non-Construction</b>                              |                                |                   |                  |                  |                  |                  |                         |
| <b>Reserves</b>                                      |                                |                   |                  |                  |                  |                  |                         |
| North San José Traffic Impact Fees Reserve           |                                | 22,170,966        |                  |                  |                  |                  | 22,170,966              |
| North San José Transportation Improvements Reserve   |                                | 8,000,000         |                  |                  |                  |                  | 8,000,000               |
| Route 101/Oakland/Mabury Traffic Impact Fees Reserve |                                | 5,146,989         |                  |                  |                  |                  | 5,146,989               |
| Transportation Grants Reserve                        |                                | 1,500,000         | 2,000,000        | 2,500,000        | 2,500,000        | 3,300,000        | 11,800,000              |
| <b>Total Reserves</b>                                |                                | <b>49,225,123</b> | <b>2,000,000</b> | <b>2,500,000</b> | <b>2,500,000</b> | <b>3,300,000</b> | <b>59,525,123</b>       |
| <b>Planning and Policy</b>                           |                                |                   |                  |                  |                  |                  |                         |
| Street Tree Inventory                                | 373,000                        |                   |                  |                  |                  |                  |                         |
| 81. Bicycle Facilities Data Collection               | 50,000                         | 50,000            |                  |                  |                  |                  | 50,000                  |
| 82. Bike/Pedestrian Development                      | 500,000                        | 625,000           | 625,000          | 500,000          | 500,000          | 500,000          | 2,750,000               |
| 83. Budget and Technology Support                    | 550,000                        | 550,000           | 550,000          | 550,000          | 550,000          | 550,000          | 2,750,000               |
| 84. CIP Delivery Management                          | 830,000                        | 830,000           | 830,000          | 830,000          | 830,000          | 830,000          | 4,150,000               |
| 85. Corridor Congestion Relief Analysis              | 75,000                         | 75,000            |                  |                  |                  |                  | 75,000                  |
| 86. Geometric Design Standards Manual Update         | 150,000                        | 26,000            |                  |                  |                  |                  | 26,000                  |
| 87. Grant Management                                 | 300,000                        | 300,000           | 300,000          | 300,000          | 300,000          | 300,000          | 1,500,000               |
| 88. Local Transportation Policy and Planning         | 150,000                        | 150,000           | 150,000          | 150,000          | 150,000          | 150,000          | 750,000                 |
| 89. North San José EIR Update                        |                                | 200,000           |                  |                  |                  |                  | 200,000                 |
| 90. Project Development Engineering                  | 250,000                        | 250,000           | 250,000          | 250,000          | 250,000          | 250,000          | 1,250,000               |
| 91. Regional Policy and Legislation                  | 500,000                        | 500,000           | 500,000          | 500,000          | 500,000          | 500,000          | 2,500,000               |

Traffic  
 2016-2020 Adopted Capital Improvement Program  
 Use of Funds (Combined)

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| <b>USE OF FUNDS (CONT'D.)</b>                                       | <b>Estimated<br/>2014-2015</b> | <b>2015-2016</b> | <b>2016-2017</b> | <b>2017-2018</b> | <b>2018-2019</b> | <b>2019-2020</b> | <b>5-Year<br/>Total</b> |
|---|--------------------------------|------------------|------------------|------------------|------------------|------------------|-------------------------|
| <b>Non-Construction</b>   |                                |                  |                  |                  |                  |                  |                         |
| <b>Planning and Policy</b>  |                                |                  |                  |                  |                  |                  |                         |
| 92. Traffic Congestion Data Management                              | 482,000                        | 425,000          | 425,000          | 425,000          | 425,000          | 425,000          | 2,125,000               |
| 93. Traffic Forecasting and Analysis                                | 505,000                        | 505,000          | 505,000          | 505,000          | 505,000          | 505,000          | 2,525,000               |
| 94. Transportation Development Review                               | 450,000                        | 450,000          | 450,000          | 450,000          | 450,000          | 450,000          | 2,250,000               |
| 95. 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>5,365,000</b>               | <b>5,136,000</b> | <b>4,785,000</b> | <b>4,660,000</b> | <b>4,660,000</b> | <b>4,660,000</b> | <b>23,901,000</b>       |
| <b>Strategic Support</b>  |                                |                  |                  |                  |                  |                  |                         |
| Capital Program and Public Works Department Support Service Costs   | 1,587,000                      | 1,379,000        | 692,000          | 610,000          | 593,000          | 593,000          | 3,867,000               |
| 96. Fiber Optics Permit Engineering                                 | 200,000                        | 200,000          | 200,000          | 200,000          | 200,000          | 200,000          | 1,000,000               |
| 97. Habitat Conservation Plan - Nitrogen Deposition Fee             | 200,000                        | 400,000          |                  |                  |                  |                  | 400,000                 |
| 98. Infrastructure Management System                                | 641,000                        | 320,000          | 330,000          | 340,000          | 350,000          | 361,000          | 1,701,000               |
| 99. Inter-Agency Encroachment Permit                                | 600,000                        | 263,000          | 100,000          | 100,000          | 100,000          | 100,000          | 663,000                 |
| 100. Planning, Building and Code Enforcement Transportation Support | 196,000                        | 175,000          | 175,000          | 175,000          | 175,000          | 175,000          | 875,000                 |
| 101. Public Works Miscellaneous Support                             | 200,000                        | 200,000          | 200,000          | 200,000          | 200,000          | 200,000          | 1,000,000               |
| 102. Training and Development                                       | 75,000                         | 75,000           | 75,000           | 75,000           | 75,000           | 75,000           | 375,000                 |
| 103. Transportation Demand Management                               |                                | 500,000          | 500,000          | 500,000          |                  |                  | 1,500,000               |
| 104. Transportation System Technology                               | 85,000                         | 215,000          | 100,000          | 100,000          | 100,000          | 100,000          | 615,000                 |

Traffic  
 2016-2020 Adopted Capital Improvement Program  
 Use of Funds (Combined)

| <b>USE OF FUNDS (CONT'D.)</b>                             | <b>Estimated<br/>2014-2015</b> | <b>2015-2016</b>   | <b>2016-2017</b>  | <b>2017-2018</b>  | <b>2018-2019</b>  | <b>2019-2020</b>  | <b>5-Year<br/>Total</b> |
|---|--------------------------------|--------------------|-------------------|-------------------|-------------------|-------------------|-------------------------|
| <b>Non-Construction</b>                                   |                                |                    |                   |                   |                   |                   |                         |
| <b>Strategic Support</b>                                  |                                |                    |                   |                   |                   |                   |                         |
| <b>Total Strategic Support</b>                            | <b>3,784,000</b>               | <b>3,727,000</b>   | <b>2,372,000</b>  | <b>2,300,000</b>  | <b>1,793,000</b>  | <b>1,804,000</b>  | <b>11,996,000</b>       |
| <b>Safety and Efficiency</b>                              |                                |                    |                   |                   |                   |                   |                         |
| Transportation Management Center                          |                                |                    | 300,000           | 200,000           | 200,000           | 200,000           | 900,000                 |
| Walk n' Roll San José Phase 1                             | 225,000                        |                    |                   |                   |                   |                   |                         |
| 105. Community Development Block Grant - Non-Reimbursable | 178,000                        | 100,000            |                   |                   |                   |                   | 100,000                 |
| 106. ITS: Operations and Management                       | 775,000                        | 1,000,000          | 1,000,000         | 1,000,000         | 1,000,000         | 1,000,000         | 5,000,000               |
| 107. Safety - Traffic Education                           | 270,000                        | 320,000            | 320,000           | 320,000           | 320,000           | 320,000           | 1,600,000               |
| 108. Signal and Lighting Vehicle Replacement              | 739,000                        | 388,000            | 299,000           | 325,000           | 450,000           | 225,000           | 1,687,000               |
| 109. Traffic Safety Data Collection                       | 442,000                        | 300,000            | 300,000           | 300,000           | 300,000           | 300,000           | 1,500,000               |
| 110. Walk n' Roll San José Phase 2                        | 378,000                        | 443,000            | 445,000           |                   |                   |                   | 888,000                 |
| <b>Total Safety and Efficiency</b>                        | <b>3,007,000</b>               | <b>2,551,000</b>   | <b>2,664,000</b>  | <b>2,145,000</b>  | <b>2,270,000</b>  | <b>2,045,000</b>  | <b>11,675,000</b>       |
| <b>Total Non-Construction</b>                             | <b>17,593,000</b>              | <b>67,690,123</b>  | <b>16,313,000</b> | <b>15,132,000</b> | <b>14,827,000</b> | <b>15,413,000</b> | <b>129,375,123</b>      |
| <b>Ending Fund Balance</b>                                | 104,070,188                    | 7,304,065          | 2,539,065         | 1,659,065         | 1,860,065         | 2,012,065         | 2,012,065*              |
| <b>TOTAL USE OF FUNDS</b>                                 | <b>225,593,188</b>             | <b>195,963,188</b> | <b>49,154,065</b> | <b>41,551,065</b> | <b>39,974,065</b> | <b>40,178,065</b> | <b>353,458,188*</b>     |

\* The 2015-2016 through 2018-2019 Ending Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of the same funds.

Traffic

**2016-2020 Adopted Capital Improvement Program  
Major Collectors and Arterials Fund (421)**

**Statement of Source and Use of Funds**

|                                    | <u>Estimated<br/>2014-2015</u> | <u>2015-2016</u>      | <u>2016-2017</u>      | <u>2017-2018</u>      | <u>2018-2019</u>      | <u>2019-2020</u>      | <u>5-Year<br/>Total</u> |
|------------------------------------|--------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-------------------------|
| <b><u>SOURCE OF FUNDS</u></b>      |                                |                       |                       |                       |                       |                       |                         |
| Beginning Fund Balance *           | 980,727                        | 906,350               | 906,350               | 906,350               | 906,350               | 906,350               | 906,350                 |
| Interest Income                    | 4,000                          | 4,000                 | 4,000                 | 4,000                 | 4,000                 | 4,000                 | 20,000                  |
| Reserve for Encumbrances           | 94,623                         |                       |                       |                       |                       |                       |                         |
| <b>TOTAL SOURCE OF FUNDS</b>       | <b><u>1,079,350</u></b>        | <b><u>910,350</u></b> | <b><u>910,350</u></b> | <b><u>910,350</u></b> | <b><u>910,350</u></b> | <b><u>910,350</u></b> | <b><u>926,350</u></b>   |
| <b><u>USE OF FUNDS</u></b>         |                                |                       |                       |                       |                       |                       |                         |
| Construction Projects              | 171,000                        |                       |                       |                       |                       |                       |                         |
| Contributions, Loans and Transfers |                                |                       |                       |                       |                       |                       |                         |
| Non-Construction                   | 2,000                          | 4,000                 | 4,000                 | 4,000                 | 4,000                 | 4,000                 | 20,000                  |
| Ending Fund Balance **             | 906,350                        | 906,350               | 906,350               | 906,350               | 906,350               | 906,350               | 906,350                 |
| <b>TOTAL USE OF FUNDS</b>          | <b><u>1,079,350</u></b>        | <b><u>910,350</u></b> | <b><u>910,350</u></b> | <b><u>910,350</u></b> | <b><u>910,350</u></b> | <b><u>910,350</u></b> | <b><u>926,350</u></b>   |

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

\*\* The 2015-2016 through 2018-2019 Ending Fund Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of the same funds.

Traffic

**2016-2020 Adopted Capital Improvement Program  
Building and Structure Construction Tax Fund (429)**

**Statement of Source and Use of Funds**

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|                                    | <u>Estimated<br/>2014-2015</u> | <u>2015-2016</u>         | <u>2016-2017</u>         | <u>2017-2018</u>         | <u>2018-2019</u>         | <u>2019-2020</u>         | <u>5-Year<br/>Total</u>   |
|------------------------------------|--------------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|---------------------------|
| <b><u>SOURCE OF FUNDS</u></b>      |                                |                          |                          |                          |                          |                          |                           |
| Beginning Fund Balance *           | 30,917,493                     | 29,190,623               | 1,428,929                | 479,929                  | 446,929                  | 659,929                  | 29,190,623                |
| Contributions, Loans and Transfers | 25,000                         |                          |                          |                          |                          |                          |                           |
| Developer Contributions            | 12,000                         |                          |                          |                          |                          |                          |                           |
| Interest Income                    | 90,000                         | 87,000                   | 88,000                   | 89,000                   | 90,000                   | 91,000                   | 445,000                   |
| Miscellaneous Revenue              | 43,000                         |                          |                          |                          |                          |                          |                           |
| Reserve for Encumbrances           | 4,582,130                      |                          |                          |                          |                          |                          |                           |
| Revenue from Other Agencies        | 4,325,000                      | 14,043,000               | 1,791,000                |                          |                          |                          | 15,834,000                |
| Taxes, Fees and Charges            | 17,000,000                     | 14,000,000               | 12,000,000               | 12,000,000               | 12,000,000               | 12,000,000               | 62,000,000                |
| <b>TOTAL SOURCE OF FUNDS</b>       | <b><u>56,994,623</u></b>       | <b><u>57,320,623</u></b> | <b><u>15,307,929</u></b> | <b><u>12,568,929</u></b> | <b><u>12,536,929</u></b> | <b><u>12,750,929</u></b> | <b><u>107,469,623</u></b> |
| <b><u>USE OF FUNDS</u></b>         |                                |                          |                          |                          |                          |                          |                           |
| Construction Projects              | 23,918,000                     | 33,339,000               | 9,242,000                | 6,187,000                | 5,914,000                | 5,380,000                | 60,062,000                |
| Contributions, Loans and Transfers | 324,000                        | 369,000                  | 340,000                  | 353,000                  | 381,000                  | 381,000                  | 1,824,000                 |
| Non-Construction                   | 3,562,000                      | 3,966,000                | 3,746,000                | 3,582,000                | 3,582,000                | 3,582,000                | 18,458,000                |
| Reserves                           |                                | 18,217,694               | 1,500,000                | 2,000,000                | 2,000,000                | 2,800,000                | 26,517,694                |
| Ending Fund Balance **             | 29,190,623                     | 1,428,929                | 479,929                  | 446,929                  | 659,929                  | 607,929                  | 607,929                   |
| <b>TOTAL USE OF FUNDS</b>          | <b><u>56,994,623</u></b>       | <b><u>57,320,623</u></b> | <b><u>15,307,929</u></b> | <b><u>12,568,929</u></b> | <b><u>12,536,929</u></b> | <b><u>12,750,929</u></b> | <b><u>107,469,623</u></b> |

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

\*\* The 2015-2016 through 2018-2019 Ending Fund Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of the same funds.

Traffic

**2016-2020 Adopted Capital Improvement Program  
Construction Excise Tax Fund (465)**

**Statement of Source and Use of Funds**

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|                                    | <u>Estimated<br/>2014-2015</u> | <u>2015-2016</u>          | <u>2016-2017</u>         | <u>2017-2018</u>         | <u>2018-2019</u>         | <u>2019-2020</u>         | <u>5-Year<br/>Total</u>   |
|------------------------------------|--------------------------------|---------------------------|--------------------------|--------------------------|--------------------------|--------------------------|---------------------------|
| <b><u>SOURCE OF FUNDS</u></b>      |                                |                           |                          |                          |                          |                          |                           |
| Beginning Fund Balance *           | 73,874,080                     | 73,022,976                | 4,968,547                | 1,152,547                | 305,547                  | 293,547                  | 73,022,976                |
| Developer Contributions            | 659,000                        | 250,000                   | 200,000                  | 200,000                  | 200,000                  | 200,000                  | 1,050,000                 |
| Interest Income                    | 315,000                        | 215,000                   | 217,000                  | 219,000                  | 221,000                  | 223,000                  | 1,095,000                 |
| Reserve for Encumbrances           | 27,208,017                     |                           |                          |                          |                          |                          |                           |
| Revenue from Other Agencies        | 34,794,000                     | 36,293,000                | 11,550,000               | 10,500,000               | 9,800,000                | 9,800,000                | 77,943,000                |
| Taxes, Fees and Charges            | 27,718,879                     | 19,000,000                | 16,000,000               | 16,000,000               | 16,000,000               | 16,000,000               | 83,000,000                |
| <b>TOTAL SOURCE OF FUNDS</b>       | <b><u>164,568,976</u></b>      | <b><u>128,780,976</u></b> | <b><u>32,935,547</u></b> | <b><u>28,071,547</u></b> | <b><u>26,526,547</u></b> | <b><u>26,516,547</u></b> | <b><u>236,110,976</u></b> |
| <b><u>USE OF FUNDS</u></b>         |                                |                           |                          |                          |                          |                          |                           |
| Construction Projects              | 77,841,000                     | 78,679,000                | 21,060,000               | 18,573,000               | 17,373,000               | 17,373,000               | 153,058,000               |
| Contributions, Loans and Transfers | 5,113,000                      | 6,682,000                 | 4,152,000                | 3,174,000                | 3,223,000                | 3,223,000                | 20,454,000                |
| Non-Construction                   | 8,592,000                      | 7,444,000                 | 6,071,000                | 5,519,000                | 5,137,000                | 4,923,000                | 29,094,000                |
| Reserves                           |                                | 31,007,429                | 500,000                  | 500,000                  | 500,000                  | 500,000                  | 33,007,429                |
| Ending Fund Balance **             | 73,022,976                     | 4,968,547                 | 1,152,547                | 305,547                  | 293,547                  | 497,547                  | 497,547                   |
| <b>TOTAL USE OF FUNDS</b>          | <b><u>164,568,976</u></b>      | <b><u>128,780,976</u></b> | <b><u>32,935,547</u></b> | <b><u>28,071,547</u></b> | <b><u>26,526,547</u></b> | <b><u>26,516,547</u></b> | <b><u>236,110,976</u></b> |

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

\*\* The 2015-2016 through 2018-2019 Ending Fund Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of the same funds.

Traffic

**2016-2020 Adopted Capital Improvement Program  
Improvement District Fund (599)**

**Statement of Source and Use of Funds**

|                               | <u>Estimated<br/>2014-2015</u> | <u>2015-2016</u>      | <u>2016-2017</u>  | <u>2017-2018</u>  | <u>2018-2019</u>  | <u>2019-2020</u>  | <u>5-Year<br/>Total</u> |
|-------------------------------|--------------------------------|-----------------------|-------------------|-------------------|-------------------|-------------------|-------------------------|
| <b><u>SOURCE OF FUNDS</u></b> |                                |                       |                   |                   |                   |                   |                         |
| Beginning Fund Balance *      | 2,948,239                      | 950,239               | 239               | 239               | 239               | 239               | 950,239                 |
| Interest Income               | 2,000                          | 1,000                 |                   |                   |                   |                   | 1,000                   |
| <b>TOTAL SOURCE OF FUNDS</b>  | <b><u>2,950,239</u></b>        | <b><u>951,239</u></b> | <b><u>239</u></b> | <b><u>239</u></b> | <b><u>239</u></b> | <b><u>239</u></b> | <b><u>951,239</u></b>   |
| <b><u>USE OF FUNDS</u></b>    |                                |                       |                   |                   |                   |                   |                         |
| Construction Projects         | 2,000,000                      | 951,000               |                   |                   |                   |                   | 951,000                 |
| Ending Fund Balance **        | 950,239                        | 239                   | 239               | 239               | 239               | 239               | 239                     |
| <b>TOTAL USE OF FUNDS</b>     | <b><u>2,950,239</u></b>        | <b><u>951,239</u></b> | <b><u>239</u></b> | <b><u>239</u></b> | <b><u>239</u></b> | <b><u>239</u></b> | <b><u>951,239</u></b>   |

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

\*\* The 2015-2016 through 2018-2019 Ending Fund Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of the same funds.



## Traffic

### 2016-2020 Adopted Capital Improvement Program 2015-2016 Use of Funds by Funding Source

|  | (001)<br>General Fund | (421)<br>Major Collectors<br>and Arterials Fund | (429)<br>Building and<br>Structure<br>Construction Tax<br>Fund | (465)<br>Construction<br>Excise Tax Fund | (599)<br>Improvement<br>District Fund | Total              |
|--|-----------------------|---|--|--|---------------------------------------|--------------------|
| <b>TOTAL RESOURCES</b>   | <b>8,000,000</b>      | <b>910,350</b>                                  | <b>57,320,623</b>  | <b>128,780,976</b>                       | <b>951,239</b>                        | <b>195,963,188</b> |
| <b><u>Construction Projects</u></b>                                |                       |   |  |  |                                       |                    |
| <b>Safety and Efficiency</b>                                       |                       |   |  |  |                                       |                    |
| 1. Branham and Snell Street Improvements                           |                       |   | 800,000  |  |                                       | 800,000            |
| 2. District 6 Traffic Calming and Signals Improvements             |                       |   |  | 250,000                                  |                                       | 250,000            |
| 3. Foss Avenue Streetlighting Improvements                         |                       |   |  | 94,000                                   |                                       | 94,000             |
| 4. ITS: Transportation Incident Management Center                  |                       |   | 2,085,000  |  |                                       | 2,085,000          |
| 5. LED Streetlight Conversion                                      |                       |   | 1,300,000  |  |                                       | 1,300,000          |
| 6. LED Streetlight Program   |                       |   | 400,000  | 100,000                                  |                                       | 500,000            |
| 7. McLaughlin Avenue Pedestrian/Bike Safety Enhancements           |                       |   | 500,000  |  |                                       | 500,000            |
| 8. Neighborhood Traffic Calming                                    |                       |   |  | 500,000                                  |                                       | 500,000            |
| 9. Pedestrian Oriented Traffic Signals (OBAG)                      |                       |   |  | 2,623,000                                |                                       | 2,623,000          |
| 10. Pedestrian Safety in Districts 6 and 9: Branham Lane Road Diet |                       |   |  | 50,000                                   |                                       | 50,000             |
| 11. Radar Speed Display Signs                                      |                       |   | 113,000  |  |                                       | 113,000            |
| 12. Safe Access San José   |                       |   |  | 220,000                                  |                                       | 220,000            |
| 13. Safe Pathways to Diridon Station                               |                       |   | 142,000  | 677,000                                  |                                       | 819,000            |
| 14. Safe Routes to School Program (OBAG)                           |                       |   |  | 850,000                                  |                                       | 850,000            |
| 15. Safety - Neighborhood Traffic Engineering                      |                       |   |  | 825,000                                  |                                       | 825,000            |
| 16. Safety - Pedestrian Improvements                               |                       |   | 600,000  | 800,000                                  |                                       | 1,400,000          |
| 17. Safety - Signs & Markings                                      |                       |   |  | 200,000                                  |                                       | 200,000            |

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## Traffic

### 2016-2020 Adopted Capital Improvement Program 2015-2016 Use of Funds by Funding Source

|   | (001)<br>General Fund | (421)<br>Major Collectors<br>and Arterials Fund | (429)<br>Building and<br>Structure<br>Construction Tax<br>Fund | (465)<br>Construction<br>Excise Tax Fund | (599)<br>Improvement<br>District Fund | Total             |
|---|-----------------------|---|--|--|---------------------------------------|-------------------|
| <b>Construction Projects</b>                                    |                       |   |  |  |                                       |                   |
| <b>Safety and Efficiency</b>                                    |                       |   |  |  |                                       |                   |
| 18. Safety - Traffic Signal Modifications/Construction          |                       |   | 1,750,000  |  |                                       | 1,750,000         |
| 19. Safety - Traffic Signal Rehabilitation                      |                       |   | 650,000  |  |                                       | 650,000           |
| 20. Smart Intersections Program (OBAG)                          |                       |   | 1,342,000  |  |                                       | 1,342,000         |
| 21. TLSP Controller Component Upgrade                           |                       |   | 100,000  |  |                                       | 100,000           |
| 22. Traffic Flow Management and Signal Retiming                 |                       |   | 995,000  |  |                                       | 995,000           |
| 23. Traffic Signal Improvement Program                          |                       |   | 790,000  |  |                                       | 790,000           |
| <b>Total Safety and Efficiency</b>                              |                       |   | <b>11,567,000</b>  | <b>7,189,000</b>                         |                                       | <b>18,756,000</b> |
| <b>Local Multimodal Projects</b>                                |                       |   |  |  |                                       |                   |
| San Carlos Street Multimodal Streetscape Improvements - Phase 2 |                       |   | 200,000  |  |                                       | 200,000           |
| 24. ADA Sidewalk Accessibility Program                          |                       |   |  | 2,050,000                                |                                       | 2,050,000         |
| 25. Almaden/Vine Downtown Couplet (OBAG)                        |                       |   |  | 1,200,000                                |                                       | 1,200,000         |
| 26. Autumn Street Extension                                     |                       |   | 7,000,000  |  |                                       | 7,000,000         |
| 27. Bicycle and Pedestrian Facilities                           |                       |   |  | 3,358,000                                |                                       | 3,358,000         |
| 28. Bikeways Program (OBAG)                                     |                       |   |  | 1,150,000                                |                                       | 1,150,000         |
| 29. Downing Avenue Pedestrian and Bicycle Improvements          |                       |   | 468,000  |  |                                       | 468,000           |
| 30. East San José Bike/Pedestrian Transit Connection (OBAG)     |                       |   |  | 2,000,000                                |                                       | 2,000,000         |

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## Traffic

### 2016-2020 Adopted Capital Improvement Program 2015-2016 Use of Funds by Funding Source

|  | (001)<br>General Fund | (421)<br>Major Collectors<br>and Arterials Fund | (429)<br>Building and<br>Structure<br>Construction Tax<br>Fund | (465)<br>Construction<br>Excise Tax Fund | (599)<br>Improvement<br>District Fund | Total             |
|--|-----------------------|---|--|--|---------------------------------------|-------------------|
| <b>Construction Projects</b>   |                       |   |  |  |                                       |                   |
| <b>Local Multimodal Projects</b>   |                       |   |  |  |                                       |                   |
| 31. Jackson Avenue Complete Streets (OBAG)                                 |                       |   |  | 1,630,000                                |                                       | 1,630,000         |
| 32. Miscellaneous Multimodal Projects                                      |                       |   | 1,000,000  |  |                                       | 1,000,000         |
| 33. Miscellaneous Street Improvements                                      |                       |   |  | 225,000                                  |                                       | 225,000           |
| 34. North First Street Bicycle Lane Improvements                           |                       |   | 900,000  |  |                                       | 900,000           |
| 35. North San José Deficiency Plan Improvements                            |                       |   |  | 227,000                                  |                                       | 227,000           |
| 36. Ocala Avenue Pedestrian Improvements                                   |                       |   | 320,000  |  |                                       | 320,000           |
| 37. Park Avenue Bicycle Lane Improvements                                  |                       |   | 714,000  |  |                                       | 714,000           |
| 38. Park Avenue Crosstown Bikeway  |                       |   |  | 54,000                                   |                                       | 54,000            |
| 39. Park Avenue Multimodal Improvements                                    |                       |   | 1,520,000  |  |                                       | 1,520,000         |
| 40. St. John Bike/Pedestrian Improvements (OBAG)                           |                       |   | 1,200,000  |  |                                       | 1,200,000         |
| 41. St. John Street Multimodal Improvements Phase I                        |                       |   | 1,765,000  |  |                                       | 1,765,000         |
| 42. Taylor Street East of 7th Street Railroad Crossing Improvement Project |                       |   |  | 150,000                                  |                                       | 150,000           |
| 43. The Alameda "Beautiful Way" Phase 2 (OBAG)                             |                       |   | 2,894,000  |  |                                       | 2,894,000         |
| <b>Total Local Multimodal Projects</b>                                     |                       |   | <b>17,981,000</b>  | <b>12,044,000</b>                        |                                       | <b>30,025,000</b> |

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## Traffic

### 2016-2020 Adopted Capital Improvement Program 2015-2016 Use of Funds by Funding Source

|   | (001)<br>General Fund | (421)<br>Major Collectors<br>and Arterials Fund | (429)<br>Building and<br>Structure<br>Construction Tax<br>Fund | (465)<br>Construction<br>Excise Tax Fund | (599)<br>Improvement<br>District Fund | Total             |
|---|-----------------------|---|--|--|---------------------------------------|-------------------|
| <b>Construction Projects</b>                          |                       |   |  |  |                                       |                   |
| <b>North San José Projects</b>                        |                       |   |  |  |                                       |                   |
| 44. Montague Expressway Improvements<br>Phase 2       |                       |   |  | 12,000,000                               |                                       | 12,000,000        |
| 45. North San José Improvement -<br>101/Zanker        |                       |   |  | 2,150,000                                |                                       | 2,150,000         |
| 46. North San José Improvement -<br>880/Charcot       |                       |   |  | 400,000                                  |                                       | 400,000           |
| <b>Total North San José Projects</b>                  |                       |   |  | <b>14,550,000</b>                        |                                       | <b>14,550,000</b> |
| <b>Regional System Expansion</b>                      |                       |   |  |  |                                       |                   |
| 47. BART Design and Construction<br>Support           |                       |   |  | 700,000                                  |                                       | 700,000           |
| 48. BART Policy and Planning                          |                       |   |  | 255,000                                  |                                       | 255,000           |
| 49. BART Program Management                           |                       |   |  | 67,000                                   |                                       | 67,000            |
| 50. Bus Rapid Transit - Santa Clara/Alum<br>Rock      |                       |   |  | 100,000                                  |                                       | 100,000           |
| 51. Bus Rapid Transit Program                         |                       |   | 400,000  |  |                                       | 400,000           |
| 52. Route 101/Blossom Hill Road<br>Interchange        |                       |   | 1,544,000  |  | 951,000                               | 2,495,000         |
| 53. Route 101/Mabury Road Project<br>Development      |                       |   | 240,000  |  |                                       | 240,000           |
| 54. Route 280/880/Stevens Creek Upgrade               |                       |   | 160,000  |  |                                       | 160,000           |
| 55. Route 280/Winchester Interchange<br>Upgrade Study |                       |   | 50,000   |  |                                       | 50,000            |

## Traffic

### 2016-2020 Adopted Capital Improvement Program 2015-2016 Use of Funds by Funding Source

|  | (001)<br>General Fund | (421)<br>Major Collectors<br>and Arterials Fund | (429)<br>Building and<br>Structure<br>Construction Tax<br>Fund | (465)<br>Construction<br>Excise Tax Fund | (599)<br>Improvement<br>District Fund | Total            |
|--|-----------------------|---|--|--|---------------------------------------|------------------|
| <b>Construction Projects</b>                       |                       |   |  |  |                                       |                  |
| <b>Regional System Expansion</b>                   |                       |   |  |  |                                       |                  |
| 56. Route 87/Taylor Bike/Ped Improvements          |                       |   | 332,000  |  |                                       | 332,000          |
| <b>Total Regional System Expansion</b>             |                       |   | <b>2,726,000</b>   | <b>1,122,000</b>                         | <b>951,000</b>                        | <b>4,799,000</b> |
| <b>Maintenance and Rehabilitation</b>              |                       |   |  |  |                                       |                  |
| 57. Bridge Maintenance and Repair                  |                       |   |  | 250,000                                  |                                       | 250,000          |
| 58. City-Wide Emergency Repairs                    |                       |   |  | 50,000                                   |                                       | 50,000           |
| 59. East Santa Clara Street Bridge at Coyote Creek |                       |   | 400,000  |  |                                       | 400,000          |
| 60. ITS Monitoring and Maintenance-VRF             |                       |   |  | 37,000                                   |                                       | 37,000           |
| 61. LED Traffic Signal Lamp Replacement            |                       |   |  | 1,000,000                                |                                       | 1,000,000        |
| 62. Mechanical Storm Units                         |                       |   |  | 190,000                                  |                                       | 190,000          |
| 63. Noble Bridge at Penitencia Creek               |                       |   | 100,000  |  |                                       | 100,000          |
| 64. Pavement Maintenance - City                    |                       |   |  | 6,500,000                                |                                       | 6,500,000        |
| 65. Pavement Maintenance - Federal (OBAG)          |                       |   |  | 13,300,000                               |                                       | 13,300,000       |
| 66. Pavement Maintenance - Measure B               |                       |   |  | 10,600,000                               |                                       | 10,600,000       |
| 67. Pavement Maintenance - State Gas Tax           |                       |   |  | 8,749,000                                |                                       | 8,749,000        |
| 68. Pavement Maintenance Program                   | 8,000,000             |   |  |  |                                       | 8,000,000        |
| 69. Railroad Grade Crossings                       |                       |   | 150,000  |  |                                       | 150,000          |
| 70. Streetlight Wire Replacement                   |                       |   |  | 1,600,000                                |                                       | 1,600,000        |

## Traffic

### 2016-2020 Adopted Capital Improvement Program 2015-2016 Use of Funds by Funding Source

|  | (001)<br>General Fund | (421)<br>Major Collectors<br>and Arterials Fund | (429)<br>Building and<br>Structure<br>Construction Tax<br>Fund | (465)<br>Construction<br>Excise Tax Fund | (599)<br>Improvement<br>District Fund | Total              |
|--|-----------------------|---|--|--|---------------------------------------|--------------------|
| <b>Construction Projects</b>                   |                       |   |  |  |                                       |                    |
| <b>Maintenance and Rehabilitation</b>          |                       |   |  |  |                                       |                    |
| 71. Traffic Signal Preventative Maintenance    |                       |   |  | 200,000                                  |                                       | 200,000            |
| <b>Total Maintenance and Rehabilitation</b>    | <b>8,000,000</b>      |   | <b>650,000</b>   | <b>42,476,000</b>                        |                                       | <b>51,126,000</b>  |
| <b>Community Livability</b>                    |                       |   |  |  |                                       |                    |
| Public Art                                     |                       |   | 73,000   | 252,000                                  |                                       | 325,000            |
| 72. Bridge Mitigation Monitoring               |                       |   | 142,000  |  |                                       | 142,000            |
| 73. Coyote Creek Trail                         |                       |   |  | 475,000                                  |                                       | 475,000            |
| 74. Land Management and Weed Abatement         |                       |   |  | 405,000                                  |                                       | 405,000            |
| 75. Rosemary Gardens Neighborhood Improvements |                       |   |  | 66,000                                   |                                       | 66,000             |
| 76. Underground Utilities - City Conversions   |                       |   | 200,000  |  |                                       | 200,000            |
| 77. Urban Forest Partnership                   |                       |   |  | 100,000                                  |                                       | 100,000            |
| <b>Total Community Livability</b>              |                       |   | <b>415,000</b>   | <b>1,298,000</b>                         |                                       | <b>1,713,000</b>   |
| <b>Total Construction Projects</b>             | <b>8,000,000</b>      |   | <b>33,339,000</b>  | <b>78,679,000</b>                        | <b>951,000</b>                        | <b>120,969,000</b> |

## Traffic

### 2016-2020 Adopted Capital Improvement Program 2015-2016 Use of Funds by Funding Source

|   | (001)<br>General Fund | (421)<br>Major Collectors<br>and Arterials Fund | (429)<br>Building and<br>Structure<br>Construction Tax<br>Fund | (465)<br>Construction<br>Excise Tax Fund | (599)<br>Improvement<br>District Fund | Total            |
|---|-----------------------|---|--|--|---------------------------------------|------------------|
| <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 |                       |   | 42,000   | 53,000                                   |                                       | 95,000           |
| Transfer to the General Fund: Pavement Maintenance - State Gas Tax            |                       |   |  | 750,000                                  |                                       | 750,000          |
| <b>Total Contributions, Loans and Transfers to General Fund</b>               |                       |   | <b>42,000</b>  | <b>1,803,000</b>                         |                                       | <b>1,845,000</b> |
| <b>Contributions, Loans and Transfers to Special Funds</b>                    |                       |   |  |  |                                       |                  |
| Transfer to the City Hall Debt Service Fund                                   |                       |   | 327,000  | 566,000                                  |                                       | 893,000          |
| <b>Total Contributions, Loans and Transfers to Special Funds</b>              |                       |   | <b>327,000</b>   | <b>566,000</b>                           |                                       | <b>893,000</b>   |
| <b>Contributions, Loans and Transfers to Other Agencies</b>                   |                       |   |  |  |                                       |                  |
| 78. Congestion Management Program Dues (Prop. 111)                            |                       |   |  | 813,000                                  |                                       | 813,000          |
| 79. Montague Expressway - County/Milpitas Settlement                          |                       |   |  | 2,000,000                                |                                       | 2,000,000        |
| 80. Montague Expressway - County/Santa Clara Settlement                       |                       |   |  | 1,500,000                                |                                       | 1,500,000        |

## Traffic

### 2016-2020 Adopted Capital Improvement Program 2015-2016 Use of Funds by Funding Source

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|---|-----------------------|---|--|--|---------------------------------------|-------------------|
| <b><u>Non-Construction</u></b>                                    |                       |   |  |  |                                       |                   |
| <b>Contributions, Loans and Transfers to Other Agencies</b>       |                       |   |  |  |                                       |                   |
|   |                       |   |  | <b>4,313,000</b>                         |                                       | <b>4,313,000</b>  |
| <b>Total Contributions, Loans and Transfers to Other Agencies</b> |                       |   |  |  |                                       |                   |
| <b>Reserves</b>   |                       |   |  |  |                                       |                   |
|   |                       |   | 8,000,000  |  |                                       | 8,000,000         |
|   |                       |   |  | 3,189,474                                |                                       | 3,189,474         |
|   |                       |   | 1,217,694  |  |                                       | 1,217,694         |
|   |                       |   |  | 22,170,966                               |                                       | 22,170,966        |
|   |                       |   | 8,000,000  |  |                                       | 8,000,000         |
|   |                       |   |  | 5,146,989                                |                                       | 5,146,989         |
|   |                       |   | 1,000,000  | 500,000                                  |                                       | 1,500,000         |
|   |                       |   | <b>18,217,694</b>  | <b>31,007,429</b>                        |                                       | <b>49,225,123</b> |
| <b>Total Reserves</b>   |                       |   |  |  |                                       |                   |
| <b>Planning and Policy</b>  |                       |   |  |  |                                       |                   |
| 81. Bicycle Facilities Data Collection                            |                       |   |  | 50,000                                   |                                       | 50,000            |
| 82. Bike/Pedestrian Development                                   |                       |   | 250,000  | 375,000                                  |                                       | 625,000           |
| 83. Budget and Technology Support                                 |                       |   | 350,000  | 200,000                                  |                                       | 550,000           |
| 84. CIP Delivery Management                                       |                       |   | 670,000  | 160,000                                  |                                       | 830,000           |



## Traffic

### 2016-2020 Adopted Capital Improvement Program 2015-2016 Use of Funds by Funding Source

|   | (001)<br>General Fund | (421)<br>Major Collectors<br>and Arterials Fund | (429)<br>Building and<br>Structure<br>Construction Tax<br>Fund | (465)<br>Construction<br>Excise Tax Fund | (599)<br>Improvement<br>District Fund | Total            |
|---|-----------------------|---|--|--|---------------------------------------|------------------|
| <b><u>Non-Construction</u></b>                                    |                       |   |  |  |                                       |                  |
| <b>Planning and Policy</b>  |                       |   |  |  |                                       |                  |
| 85. Corridor Congestion Relief Analysis                           |                       |   |  | 75,000                                   |                                       | 75,000           |
| 86. Geometric Design Standards Manual Update                      |                       |   |  | 26,000                                   |                                       | 26,000           |
| 87. Grant Management  |                       |   | 250,000  | 50,000                                   |                                       | 300,000          |
| 88. Local Transportation Policy and Planning                      |                       |   |  | 150,000                                  |                                       | 150,000          |
| 89. North San José EIR Update                                     |                       |   | 200,000  |  |                                       | 200,000          |
| 90. Project Development Engineering                               |                       |   | 250,000  |  |                                       | 250,000          |
| 91. Regional Policy and Legislation                               |                       |   | 250,000  | 250,000                                  |                                       | 500,000          |
| 92. Traffic Congestion Data Management                            |                       |   | 150,000  | 275,000                                  |                                       | 425,000          |
| 93. Traffic Forecasting and Analysis                              |                       |   | 305,000  | 200,000                                  |                                       | 505,000          |
| 94. Transportation Development Review                             |                       |   |  | 450,000                                  |                                       | 450,000          |
| 95. Transportation Sustainability Program                         |                       |   |  | 200,000                                  |                                       | 200,000          |
| <b>Total Planning and Policy</b>                                  |                       |   | <b>2,675,000</b>   | <b>2,461,000</b>                         |                                       | <b>5,136,000</b> |
| <b>Strategic Support</b>  |                       |   |  |  |                                       |                  |
| Capital Program and Public Works Department Support Service Costs |                       | 4,000   | 641,000  | 734,000                                  |                                       | 1,379,000        |
| 96. Fiber Optics Permit Engineering                               |                       |   |  | 200,000                                  |                                       | 200,000          |
| 97. Habitat Conservation Plan - Nitrogen Deposition Fee           |                       |   |  | 400,000                                  |                                       | 400,000          |
| 98. Infrastructure Management System                              |                       |   |  | 320,000                                  |                                       | 320,000          |

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## Traffic

### 2016-2020 Adopted Capital Improvement Program 2015-2016 Use of Funds by Funding Source

|  | (001)<br>General Fund | (421)<br>Major Collectors<br>and Arterials Fund | (429)<br>Building and<br>Structure<br>Construction Tax<br>Fund | (465)<br>Construction<br>Excise Tax Fund | (599)<br>Improvement<br>District Fund | Total            |
|--|-----------------------|---|--|--|---------------------------------------|------------------|
| <b><u>Non-Construction</u></b>   |                       |   |  |  |                                       |                  |
| <b>Strategic Support</b>   |                       |   |  |  |                                       |                  |
| 99. Inter-Agency Encroachment Permit                                   |                       |   |  | 263,000                                  |                                       | 263,000          |
| 100. Planning, Building and Code<br>Enforcement Transportation Support |                       |   |  | 175,000                                  |                                       | 175,000          |
| 101. Public Works Miscellaneous Support                                |                       |   |  | 200,000                                  |                                       | 200,000          |
| 102. Training and Development  |                       |   |  | 75,000                                   |                                       | 75,000           |
| 103. Transportation Demand Management                                  |                       |   |  | 500,000                                  |                                       | 500,000          |
| 104. Transportation System Technology                                  |                       |   |  | 215,000                                  |                                       | 215,000          |
| <b>Total Strategic Support</b>   |                       | <b>4,000</b>                                    | <b>641,000</b>   | <b>3,082,000</b>                         |                                       | <b>3,727,000</b> |
| <b>Safety and Efficiency</b>   |                       |   |  |  |                                       |                  |
| 105. Community Development Block Grant -<br>Non-Reimbursable           |                       |   |  | 100,000                                  |                                       | 100,000          |
| 106. ITS: Operations and Management                                    |                       |   | 650,000  | 350,000                                  |                                       | 1,000,000        |
| 107. Safety - Traffic Education  |                       |   |  | 320,000                                  |                                       | 320,000          |
| 108. Signal and Lighting Vehicle<br>Replacement                        |                       |   |  | 388,000                                  |                                       | 388,000          |
| 109. Traffic Safety Data Collection                                    |                       |   |  | 300,000                                  |                                       | 300,000          |
| 110. Walk n' Roll San José Phase 2                                     |                       |   |  | 443,000                                  |                                       | 443,000          |
| <b>Total Safety and Efficiency</b>                                     |                       |   | <b>650,000</b>   | <b>1,901,000</b>                         |                                       | <b>2,551,000</b> |

## Traffic

### 2016-2020 Adopted Capital Improvement Program 2015-2016 Use of Funds by Funding Source

|                                      | (001)<br>General Fund | (421)<br>Major Collectors<br>and Arterials Fund | (429)<br>Building and<br>Structure<br>Construction Tax<br>Fund | (465)<br>Construction<br>Excise Tax Fund | (599)<br>Improvement<br>District Fund | Total              |
|--------------------------------------|-----------------------|---|--|--|---------------------------------------|--------------------|
| <b><u>Non-Construction</u></b>       |                       |   |  |  |                                       |                    |
| <b><u>Total Non-Construction</u></b> |                       | 4,000   | 22,552,694   | 45,133,429                               |                                       | 67,690,123         |
| <b>Ending Fund Balance</b>           |                       | 906,350   | 1,428,929  | 4,968,547                                | 239                                   | 7,304,065          |
| <b>TOTAL USE OF FUNDS</b>            | <b>8,000,000</b>      | <b>910,350</b>                                  | <b>57,320,623</b>  | <b>128,780,976</b>                       | <b>951,239</b>                        | <b>195,963,188</b> |

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# 2015-2016 CAPITAL BUDGET

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## 2016-2020 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 2015-2016. The Detail of Non-Construction Projects section is abbreviated and provides information on the individual non-construction project, with funding in 2015-2016. On the Use of Funds statement, these projects are numbered.*

# Traffic

## 2016-2020 Adopted Capital Improvement Program Detail of Construction Projects

### 1. Branham and Snell Street Improvements

|                          |  |                                 |               |
|--------------------------|--|---------------------------------|---------------|
| <b>CSA:</b>              | Transportation & Aviation Services   | <b>Initial Start Date:</b>      | 4th 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. 2016 |
| <b>Council District:</b> | 2, 10  | <b>Revised Completion Date:</b> |               |
| <b>Location:</b>         | Branham Lane - Vistapark Drive to Snell Avenue,<br>Snell Avenue - Branham Lane to Chynoweth Avenue |                                 |               |

**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. As this project currently funds the design phase only, funding will have to be identified in future CIPs to complete the construction of this project.

**Justification:** This project will improve vehicular capacity and operations on roadways adjoining the new Martial-Cottle Park. This will also enhance safe pedestrian crossings at existing and future traffic signal locations.

#### EXPENDITURE SCHEDULE (000'S)

| Cost Elements | Prior<br>Years | 2014-15<br>Appn. | 2014-15<br>Estimate | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 5-Year<br>Total | Beyond<br>5-Year | Project<br>Total |
|---------------|----------------|------------------|---------------------|---------|---------|---------|---------|---------|-----------------|------------------|------------------|
| Design        |                |                  | 800                 |         |         |         |         |         | 800             |                  | 800              |
| <b>TOTAL</b>  |                |                  | <b>800</b>          |         |         |         |         |         | <b>800</b>      |                  | <b>800</b>       |

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

|   |            |            |            |
|---|------------|------------|------------|
| Building And Structure<br>Construction Tax Fund | 800        | 800        | 800        |
| <b>TOTAL</b>                                    | <b>800</b> | <b>800</b> | <b>800</b> |

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

None

**Major Changes in Project Cost:**

None

**Notes:**

|                                |           |                    |      |
|--------------------------------|-----------|--------------------|------|
| <b>FY Initiated:</b>           | 2015-2016 | <b>Appn. #:</b>    | 6477 |
| <b>Initial Project Budget:</b> | \$800,000 | <b>USGBC LEED:</b> | N/A  |

# Traffic

## 2016-2020 Adopted Capital Improvement Program Detail of Construction Projects

### 2. District 6 Traffic Calming and Signals Improvements

**CSA:** Transportation & Aviation Services **Initial Start Date:** 3rd Qtr. 2015  
**CSA Outcome:** Provide Safe and Secure Transportation Systems **Revised Start Date:**  
**Department:** Transportation **Initial Completion Date:** 2nd Qtr. 2016  
**Council District:** 6 **Revised Completion Date:**  
**Location:** Various locations in Council District 6

**Description:** This project provides funding for warranted traffic calming and signals projects throughout Council District 6.

**Justification:** High traffic speeds as well as inappropriate behavior of motorists can adversely impact San José neighborhoods. This project helps mitigate such impacts to enhance residents' quality of life. 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 | 2014-15 Appn. | 2014-15 Estimate | 2015-16    | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 5-Year Total | Beyond 5-Year | Project Total |
|---------------|-------------|---------------|------------------|------------|---------|---------|---------|---------|--------------|---------------|---------------|
| Construction  |             |               |                  | 250        |         |         |         |         | 250          |               | 250           |
| <b>TOTAL</b>  |             |               |                  | <b>250</b> |         |         |         |         | <b>250</b>   |               | <b>250</b>    |

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

|                              |  |  |  |            |  |  |  |  |            |  |            |
|------------------------------|--|--|--|------------|--|--|--|--|------------|--|------------|
| Construction Excise Tax Fund |  |  |  | 250        |  |  |  |  | 250        |  | 250        |
| <b>TOTAL</b>                 |  |  |  | <b>250</b> |  |  |  |  | <b>250</b> |  | <b>250</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 the City Council on June 9, 2015, allocated one-time funding for this project.

**FY Initiated:** 2015-2016 **Appn. #:** 6716  
**Initial Project Budget:** \$250,000 **USGBC LEED:** N/A

# Traffic

## 2016-2020 Adopted Capital Improvement Program Detail of Construction Projects

### 3. Foss Avenue Streetlighting Improvements

**CSA:** Transportation & Aviation Services **Initial Start Date:** 3rd Qtr. 2015  
**CSA Outcome:** Provide a Transportation System that Enhances **Revised Start Date:**  
Community Livability  
**Department:** Transportation **Initial Completion Date:** 2nd Qtr. 2016  
**Council District:** 5 **Revised Completion Date:**  
**Location:** Foss Avenue

**Description:** This project provides funding for streetlighting improvements on Foss Avenue from Alum Rock Avenue to the end of Foss Avenue.

**Justification:** This project will improve security and livability in the neighboring area.

#### EXPENDITURE SCHEDULE (000'S)

| Cost Elements | Prior<br>Years | 2014-15<br>Appn. | 2014-15<br>Estimate | 2015-16   | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 5-Year<br>Total | Beyond<br>5-Year | Project<br>Total |
|---------------|----------------|------------------|---------------------|-----------|---------|---------|---------|---------|-----------------|------------------|------------------|
| Design        |                |                  |                     | 44        |         |         |         |         | 44              |                  | 44               |
| Construction  |                |                  |                     | 50        |         |         |         |         | 50              |                  | 50               |
| <b>TOTAL</b>  |                |                  |                     | <b>94</b> |         |         |         |         | <b>94</b>       |                  | <b>94</b>        |

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

|                                 |  |  |  |           |  |  |  |  |           |  |           |
|---------------------------------|--|--|--|-----------|--|--|--|--|-----------|--|-----------|
| Construction Excise<br>Tax Fund |  |  |  | 94        |  |  |  |  | 94        |  | 94        |
| <b>TOTAL</b>                    |  |  |  | <b>94</b> |  |  |  |  | <b>94</b> |  | <b>94</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 one-time funding for this project.

**FY Initiated:** 2015-2016 **Appn. #:** 6662  
**Initial Project Budget:** \$94,000 **USGBC LEED:** N/A



# Traffic

## 2016-2020 Adopted Capital Improvement Program Detail of Construction Projects

### 4. ITS: Transportation Incident Management Center

|                          |  |                                 |               |
|--------------------------|--|---------------------------------|---------------|
| <b>CSA:</b>              | Transportation & Aviation Services             | <b>Initial Start Date:</b>      | 3rd Qtr. 2002 |
| <b>CSA Outcome:</b>      | Provide Safe and Secure Transportation Systems | <b>Revised Start Date:</b>      |               |
| <b>Department:</b>       | Transportation                                 | <b>Initial Completion Date:</b> | 1st Qtr. 2003 |
| <b>Council District:</b> | 3  | <b>Revised Completion Date:</b> | 2nd Qtr. 2016 |
| <b>Location:</b>         | Fourth and St. John Streets                    |                                 |               |

**Description:** This project provides funding for all work related to the implementation of the Transportation Incident Management Center (TiMC), including tenant improvements on the first floor of the City Hall Employee Parking Garage to house the TiMC. The project also installs equipment and devices to allow real-time monitoring and management of traffic flow by the Department of Transportation, the Police Department, and regional partners, and dissemination of real-time traffic condition information to the public. This project was added to support ongoing assessment of system performance, identification of potential system improvements, and maintenance and management of system changes.

**Justification:** This project provides a permanent home for the City's Traffic Incident Management Center and provides enhanced ability to support public safety and security functions as well as regional freeway management.

#### EXPENDITURE SCHEDULE (000'S)

| Cost Elements      | Prior Years  | 2014-15 Appn. | 2014-15 Estimate | 2015-16      | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 5-Year Total | Beyond 5-Year | Project Total |
|--------------------|--------------|---------------|------------------|--------------|---------|---------|---------|---------|--------------|---------------|---------------|
| Development        | 623          | 2,600         | 515              | 2,085        |         |         |         |         | 2,085        |               | 3,223         |
| Property & Land    | 30           |               |                  |              |         |         |         |         |              |               | 30            |
| Design             | 1,714        |               |                  |              |         |         |         |         |              |               | 1,714         |
| Bid & Award        | 59           |               |                  |              |         |         |         |         |              |               | 59            |
| Construction       | 2,325        | 1,848         | 1,848            |              |         |         |         |         |              |               | 4,173         |
| Equipment          |              | 300           | 300              |              |         |         |         |         |              |               | 300           |
| Program Management | 1,475        |               |                  |              |         |         |         |         |              |               | 1,475         |
| <b>TOTAL</b>       | <b>6,226</b> | <b>4,748</b>  | <b>2,663</b>     | <b>2,085</b> |         |         |         |         | <b>2,085</b> |               | <b>10,974</b> |

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

|                        |              |              |              |              |  |  |  |  |              |  |               |
|------------------------|--------------|--------------|--------------|--------------|--|--|--|--|--------------|--|---------------|
| Building And Structure | 6,226        | 4,748        | 2,663        | 2,085        |  |  |  |  | 2,085        |  | 10,974        |
| Construction Tax Fund  |              |              |              |              |  |  |  |  |              |  |               |
| <b>TOTAL</b>           | <b>6,226</b> | <b>4,748</b> | <b>2,663</b> | <b>2,085</b> |  |  |  |  | <b>2,085</b> |  | <b>10,974</b> |

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

None

**Major Changes in Project Cost:**

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

2016-2020 CIP - Increase of \$649,000 for the purchase of software and its implementation.

**Notes:**

|                                |             |                    |      |
|--------------------------------|-------------|--------------------|------|
| <b>FY Initiated:</b>           | 2002-2003   | <b>Appn. #:</b>    | 4407 |
| <b>Initial Project Budget:</b> | \$1,122,000 | <b>USGBC LEED:</b> | N/A  |

# Traffic

## 2016-2020 Adopted Capital Improvement Program Detail of Construction Projects

### 5. 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. 2016 |
| <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 | 2014-15 Appn. | 2014-15 Estimate | 2015-16      | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 5-Year Total | Beyond 5-Year | Project Total |
| Construction                 |             | 1,700         | 400              | 1,300        |         |         |         |         | 1,300        |               | 1,700         |
| <b>TOTAL</b>                 |             | <b>1,700</b>  | <b>400</b>       | <b>1,300</b> |         |         |         |         | <b>1,300</b> |               | <b>1,700</b>  |

| FUNDING SOURCE SCHEDULE (000'S)              |             |               |                  |              |         |         |         |         |              |               |               |
|--|-------------|---------------|------------------|--------------|---------|---------|---------|---------|--------------|---------------|---------------|
| Cost Elements                                | Prior Years | 2014-15 Appn. | 2014-15 Estimate | 2015-16      | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 5-Year Total | Beyond 5-Year | Project Total |
| Building And Structure Construction Tax Fund |             | 1,700         | 400              | 1,300        |         |         |         |         | 1,300        |               | 1,700         |
| <b>TOTAL</b>                                 |             | <b>1,700</b>  | <b>400</b>       | <b>1,300</b> |         |         |         |         | <b>1,300</b> |               | <b>1,700</b>  |

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

**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

## 2016-2020 Adopted Capital Improvement Program Detail of Construction Projects

### 6. 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 | 2014-15 Appn. | 2014-15 Estimate | 2015-16    | 2016-17    | 2017-18    | 2018-19    | 2019-20    | 5-Year Total | Beyond 5-Year | Project Total |
|--------------------------|-------------|---------------|------------------|------------|------------|------------|------------|------------|--------------|---------------|---------------|
| Design                   |             | 100           | 100              |            |            |            |            |            |              |               |               |
| Construction             |             | 350           | 350              |            |            |            |            |            |              |               |               |
| Planning and Engineering |             | 500           | 500              | 500        | 500        | 500        | 500        | 500        | 2,500        |               |               |
| <b>TOTAL</b>             |             | <b>950</b>    | <b>950</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                 |     | 550        | 550        | 100        | 100        | 100        | 100        | 100        | 500          |  |  |
| <b>TOTAL</b>                                 |     | <b>950</b> | <b>950</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)

|              |  |  |  |          |          |          |          |  |  |  |  |
|--------------|--|--|--|----------|----------|----------|----------|--|--|--|--|
| Maintenance  |  |  |  | 1        | 1        | 1        | 1        |  |  |  |  |
| <b>TOTAL</b> |  |  |  | <b>1</b> | <b>1</b> | <b>1</b> | <b>1</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. The impact of maintenance costs for this project is estimated at \$1,000 annually, beginning in 2016-2017, for the installation of new LEDs along White Road.

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

# Traffic

## 2016-2020 Adopted Capital Improvement Program Detail of Construction Projects

### 7. 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>      |               |
| <b>Department:</b>       | Transportation  | <b>Initial Completion Date:</b> | 2nd Qtr. 2016 |
| <b>Council District:</b> | 7   | <b>Revised Completion Date:</b> |               |
| <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 | 2014-15 Appn. | 2014-15 Estimate | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 5-Year Total | Beyond 5-Year | Project Total |
| Construction                 |             | 534           | 34               | 500     |         |         |         |         | 500          |               | 534           |
| TOTAL                        |             | 534           | 34               | 500     |         |         |         |         | 500          |               | 534           |

| FUNDING SOURCE SCHEDULE (000'S)              |             |               |                  |         |         |         |         |         |              |               |               |
|--|-------------|---------------|------------------|---------|---------|---------|---------|---------|--------------|---------------|---------------|
| Cost Elements                                | Prior Years | 2014-15 Appn. | 2014-15 Estimate | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 5-Year Total | Beyond 5-Year | Project Total |
| Building And Structure Construction Tax Fund |             | 534           | 34               | 500     |         |         |         |         | 500          |               | 534           |
| TOTAL  |             | 534           | 34               | 500     |         |         |         |         | 500          |               | 534           |

| ANNUAL OPERATING BUDGET IMPACT (000'S) |  |  |  |  |  |  |  |  |  |  |  |
|--|--|--|--|--|--|--|--|--|--|--|--|
| None                                   |  |  |  |  |  |  |  |  |  |  |  |

**Major Changes in Project Cost:**

None

**Notes:**

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

# Traffic

## 2016-2020 Adopted Capital Improvement Program Detail of Construction Projects

### 8. 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. 2016 |
| <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 fund a Senior Engineer to coordinate the projects with neighborhoods.

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

| EXPENDITURE SCHEDULE (000'S) |             |               |                  |         |         |         |         |         |              |               |               |
|------------------------------|-------------|---------------|------------------|---------|---------|---------|---------|---------|--------------|---------------|---------------|
| Cost Elements                | Prior Years | 2014-15 Appn. | 2014-15 Estimate | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 5-Year Total | Beyond 5-Year | Project Total |
| Construction                 | 199         | 1,301         | 801              | 500     |         |         |         |         | 500          |               | 1,500         |
| TOTAL                        | 199         | 1,301         | 801              | 500     |         |         |         |         | 500          |               | 1,500         |

| FUNDING SOURCE SCHEDULE (000'S) |             |               |                  |         |         |         |         |         |              |               |               |
|---------------------------------|-------------|---------------|------------------|---------|---------|---------|---------|---------|--------------|---------------|---------------|
| Cost Elements                   | Prior Years | 2014-15 Appn. | 2014-15 Estimate | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 5-Year Total | Beyond 5-Year | Project Total |
| Construction Excise Tax Fund    | 199         | 1,301         | 801              | 500     |         |         |         |         | 500          |               | 1,500         |
| TOTAL                           | 199         | 1,301         | 801              | 500     |         |         |         |         | 500          |               | 1,500         |

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

None

**Major Changes in Project Cost:**

None

**Notes:**

|                                |             |                    |      |
|--------------------------------|-------------|--------------------|------|
| <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

## 2016-2020 Adopted Capital Improvement Program Detail of Construction Projects

### 9. 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., Meridian Ave. and Douglas St.   |                                 |               |
| <b>Description:</b>      | This project provides funding to implement traffic signal controlled crossings at seven 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. |                                 |               |
| <b>Justification:</b>    | 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 | 2014-15 Appn. | 2014-15 Estimate | 2015-16      | 2016-17      | 2017-18 | 2018-19 | 2019-20 | 5-Year Total | Beyond 5-Year | Project Total |
|---------------|-------------|---------------|------------------|--------------|--------------|---------|---------|---------|--------------|---------------|---------------|
| Design        | 71          | 841           | 506              | 335          |              |         |         |         | 335          |               | 912           |
| Construction  |             | 1,288         |                  | 2,288        | 1,013        |         |         |         | 3,301        |               | 3,301         |
| <b>TOTAL</b>  | <b>71</b>   | <b>2,129</b>  | <b>506</b>       | <b>2,623</b> | <b>1,013</b> |         |         |         | <b>3,636</b> |               | <b>4,213</b>  |

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

|                              |           |              |            |              |              |  |  |  |              |  |              |
|------------------------------|-----------|--------------|------------|--------------|--------------|--|--|--|--------------|--|--------------|
| Construction Excise Tax Fund | 71        | 2,129        | 506        | 2,623        | 1,013        |  |  |  | 3,636        |  | 4,213        |
| <b>TOTAL</b>                 | <b>71</b> | <b>2,129</b> | <b>506</b> | <b>2,623</b> | <b>1,013</b> |  |  |  | <b>3,636</b> |  | <b>4,213</b> |

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

None

**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 \$1,200,000.

|                                |             |                    |      |
|--------------------------------|-------------|--------------------|------|
| <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

## 2016-2020 Adopted Capital Improvement Program Detail of Construction Projects

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

**CSA:** Transportation & Aviation Services      **Initial Start Date:** 3rd Qtr. 2015  
**CSA Outcome:** Provide Safe and Secure Transportation Systems      **Revised Start Date:**  
**Department:** Transportation      **Initial Completion Date:** 2nd Qtr. 2016  
**Council District:** 6, 9      **Revised Completion Date:**  
**Location:** Branham Lane between Almaden Expressway and Highway 87  
  
**Description:** This project will primarily provide for pavement maintenance-related activities on Branham Lane between Almaden Expressway and Highway 87.  
  
**Justification:** This project creates a safer walking and biking environment along Branham Lane.

| EXPENDITURE SCHEDULE (000'S) |             |               |                  |           |         |         |         |         |              |               |               |
|------------------------------|-------------|---------------|------------------|-----------|---------|---------|---------|---------|--------------|---------------|---------------|
| Cost Elements                | Prior Years | 2014-15 Appn. | 2014-15 Estimate | 2015-16   | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 5-Year Total | Beyond 5-Year | Project Total |
| Construction                 |             |               |                  | 50        |         |         |         |         | 50           |               | 50            |
| <b>TOTAL</b>                 |             |               |                  | <b>50</b> |         |         |         |         | <b>50</b>    |               | <b>50</b>     |

| FUNDING SOURCE SCHEDULE (000'S) |             |               |                  |           |         |         |         |         |              |               |               |
|---------------------------------|-------------|---------------|------------------|-----------|---------|---------|---------|---------|--------------|---------------|---------------|
| Cost Elements                   | Prior Years | 2014-15 Appn. | 2014-15 Estimate | 2015-16   | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 5-Year Total | Beyond 5-Year | Project Total |
| Construction Excise Tax Fund    |             |               |                  | 50        |         |         |         |         | 50           |               | 50            |
| <b>TOTAL</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).

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

# Traffic

## 2016-2020 Adopted Capital Improvement Program Detail of Construction Projects

### 11. Radar Speed Display Signs

**CSA:** Transportation & Aviation Services **Initial Start Date:** 3rd Qtr. 2013  
**CSA Outcome:** Provide Safe and Secure Transportation Systems **Revised Start Date:** 4th Qtr. 2013  
**Department:** Transportation **Initial Completion Date:** 2nd Qtr. 2014  
**Council District:** City-wide **Revised Completion Date:** 2nd Qtr. 2016  
**Location:** City-wide

**Description:** This project provides funding to install 15 radar speed display signs to help reduce traffic speeds on roadways and to improve roadway safety.

**Justification:** Posted speed limits are set in compliance with State law. This allocation helps increase motorists' speed limit compliance by increasing their awareness of their travel speeds compared to the posted speed limits.

#### EXPENDITURE SCHEDULE (000'S)

| Cost Elements | Prior Years | 2014-15 Appn. | 2014-15 Estimate | 2015-16    | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 5-Year Total | Beyond 5-Year | Project Total |
|---------------|-------------|---------------|------------------|------------|---------|---------|---------|---------|--------------|---------------|---------------|
| Construction  | 64          | 236           | 123              | 113        |         |         |         |         | 113          |               | 300           |
| <b>TOTAL</b>  | <b>64</b>   | <b>236</b>    | <b>123</b>       | <b>113</b> |         |         |         |         | <b>113</b>   |               | <b>300</b>    |

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

|  |           |            |            |            |  |  |  |  |            |  |            |
|--|-----------|------------|------------|------------|--|--|--|--|------------|--|------------|
| Building And Structure Construction Tax Fund | 64        | 236        | 123        | 113        |  |  |  |  | 113        |  | 300        |
| <b>TOTAL</b>                                 | <b>64</b> | <b>236</b> | <b>123</b> | <b>113</b> |  |  |  |  | <b>113</b> |  | <b>300</b> |

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

None

#### Major Changes in Project Cost:

None

#### Notes:

**FY Initiated:** 2013-2014 **Appn. #:** 7516  
**Initial Project Budget:** \$300,000 **USGBC LEED:** N/A



# Traffic

## 2016-2020 Adopted Capital Improvement Program Detail of Construction Projects

### 12. 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. 2016 |
| <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 will include traffic signal modification at Leigh Avenue and Dry Creek Road to enhance pedestrian access to support the nearby school.

**Justification:** The 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 | 2014-15 Appn. | 2014-15 Estimate | 2015-16    | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 5-Year Total | Beyond 5-Year | Project Total |
| Development                  | 21          |               |                  |            |         |         |         |         |              |               | 21            |
| Property & Land              | 1           |               |                  |            |         |         |         |         |              |               | 1             |
| Design                       | 80          |               |                  |            |         |         |         |         |              |               | 80            |
| Construction                 | 47          | 504           | 504              | 220        |         |         |         |         | 220          |               | 771           |
| <b>TOTAL</b>                 | <b>149</b>  | <b>504</b>    | <b>504</b>       | <b>220</b> |         |         |         |         | <b>220</b>   |               | <b>873</b>    |

| FUNDING SOURCE SCHEDULE (000'S) |             |               |                  |            |         |         |         |         |              |               |               |
|---------------------------------|-------------|---------------|------------------|------------|---------|---------|---------|---------|--------------|---------------|---------------|
| Cost Elements                   | Prior Years | 2014-15 Appn. | 2014-15 Estimate | 2015-16    | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 5-Year Total | Beyond 5-Year | Project Total |
| Construction Excise Tax Fund    | 149         | 504           | 504              | 220        |         |         |         |         | 220          |               | 873           |
| <b>TOTAL</b>                    | <b>149</b>  | <b>504</b>    | <b>504</b>       | <b>220</b> |         |         |         |         | <b>220</b>   |               | <b>873</b>    |

| ANNUAL OPERATING BUDGET IMPACT (000'S) |  |  |  |  |  |  |  |  |  |  |
|--|--|--|--|--|--|--|--|--|--|--|
| None                                   |  |  |  |  |  |  |  |  |  |  |

**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 \$220,000 due to a revised scope of work.

**Notes:**

In the 2015-2019 CIP, this project was re-categorized from Maintenance and Rehabilitation to Safety and Efficiency.

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

# Traffic

## 2016-2020 Adopted Capital Improvement Program Detail of Construction Projects

### 13. 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> | 3rd Qtr. 2016 |
| <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, pedestrian scale lighting, bike rack and bike storage lockers, traffic calming devices, 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<br>Years | 2014-15<br>Appn. | 2014-15<br>Estimate | 2015-16    | 2016-17   | 2017-18 | 2018-19 | 2019-20 | 5-Year<br>Total | Beyond<br>5-Year | Project<br>Total |
|--------------------|----------------|------------------|---------------------|------------|-----------|---------|---------|---------|-----------------|------------------|------------------|
| Design             | 27             |                  | 147                 | 20         |           |         |         |         | 20              |                  | 194              |
| Bid & Award        |                |                  | 20                  | 20         |           |         |         |         | 20              |                  | 40               |
| Construction       |                | 675              | 33                  | 779        |           |         |         |         | 779             |                  | 812              |
| Post Construction  |                | 156              |                     |            | 50        |         |         |         | 50              |                  | 50               |
| Program Management |                | 238              |                     |            |           |         |         |         |                 |                  |                  |
| <b>TOTAL</b>       | <b>27</b>      | <b>1,069</b>     | <b>200</b>          | <b>819</b> | <b>50</b> |         |         |         | <b>869</b>      |                  | <b>1,096</b>     |

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

|                        |           |              |            |            |           |  |  |  |            |  |              |
|------------------------|-----------|--------------|------------|------------|-----------|--|--|--|------------|--|--------------|
| Building And Structure | 27        | 242          | 100        | 142        |           |  |  |  | 142        |  | 269          |
| Construction Tax Fund  |           |              |            |            |           |  |  |  |            |  |              |
| Construction Excise    |           | 827          | 100        | 677        | 50        |  |  |  | 727        |  | 827          |
| Tax Fund               |           |              |            |            |           |  |  |  |            |  |              |
| <b>TOTAL</b>           | <b>27</b> | <b>1,069</b> | <b>200</b> | <b>819</b> | <b>50</b> |  |  |  | <b>869</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 \$420,000.

\* The maintenance impacts associated with this project are included in the 2015-2016 Adopted Operating Budget.

|                                |             |                    |      |
|--------------------------------|-------------|--------------------|------|
| <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

## 2016-2020 Adopted Capital Improvement Program Detail of Construction Projects

### 14. 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<br>Years | 2014-15<br>Appn. | 2014-15<br>Estimate | 2015-16    | 2016-17    | 2017-18 | 2018-19 | 2019-20 | 5-Year<br>Total | Beyond<br>5-Year | Project<br>Total |
|--------------------|----------------|------------------|---------------------|------------|------------|---------|---------|---------|-----------------|------------------|------------------|
| Development        |                | 50               | 50                  | 150        | 50         |         |         |         | 200             |                  | 250              |
| Construction       |                | 92               |                     | 500        | 407        |         |         |         | 907             |                  | 907              |
| Program Management |                | 100              |                     | 200        | 150        |         |         |         | 350             |                  | 350              |
| <b>TOTAL</b>       |                | <b>242</b>       | <b>50</b>           | <b>850</b> | <b>607</b> |         |         |         | <b>1,457</b>    |                  | <b>1,507</b>     |

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

|                              |  |            |           |            |            |  |  |  |              |  |              |
|------------------------------|--|------------|-----------|------------|------------|--|--|--|--------------|--|--------------|
| Construction Excise Tax Fund |  | 242        | 50        | 850        | 607        |  |  |  | 1,457        |  | 1,507        |
| <b>TOTAL</b>                 |  | <b>242</b> | <b>50</b> | <b>850</b> | <b>607</b> |  |  |  | <b>1,457</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

## 2016-2020 Adopted Capital Improvement Program Detail of Construction Projects

### 15. 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 channelization and delineation.

#### EXPENDITURE SCHEDULE (000'S)

| Cost Elements | Prior<br>Years | 2014-15<br>Appn. | 2014-15<br>Estimate | 2015-16    | 2016-17    | 2017-18    | 2018-19    | 2019-20    | 5-Year<br>Total | Beyond<br>5-Year | Project<br>Total |
|---------------|----------------|------------------|---------------------|------------|------------|------------|------------|------------|-----------------|------------------|------------------|
| Design        |                | 96               | 96                  | 87         | 87         | 87         | 87         | 87         | 435             |                  |                  |
| Construction  |                | 825              | 825                 | 738        | 738        | 738        | 738        | 738        | 3,690           |                  |                  |
| <b>TOTAL</b>  |                | <b>921</b>       | <b>921</b>          | <b>825</b> | <b>825</b> | <b>825</b> | <b>825</b> | <b>825</b> | <b>4,125</b>    |                  |                  |

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

|   |  |            |            |            |            |            |            |            |              |  |
|---|--|------------|------------|------------|------------|------------|------------|------------|--------------|--|
| Building And Structure<br>Construction Tax Fund |  |            |            |            |            |            |            |            |              |  |
| Construction Excise<br>Tax Fund                 |  | 921        | 921        | 825        | 825        | 825        | 825        | 825        | 4,125        |  |
| <b>TOTAL</b>                                    |  | <b>921</b> | <b>921</b> | <b>825</b> | <b>825</b> | <b>825</b> | <b>825</b> | <b>825</b> | <b>4,125</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

## 2016-2020 Adopted Capital Improvement Program Detail of Construction Projects

### 16. 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:** Pedestrian and bicycle-related injury crashes typically occur on major San José roads. 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<br>Years | 2014-15<br>Appn. | 2014-15<br>Estimate | 2015-16      | 2016-17      | 2017-18      | 2018-19      | 2019-20      | 5-Year<br>Total | Beyond<br>5-Year | Project<br>Total |
|--------------------|----------------|------------------|---------------------|--------------|--------------|--------------|--------------|--------------|-----------------|------------------|------------------|
| Development        |                | 70               | 70                  | 50           | 50           | 50           | 50           | 50           | 250             |                  |                  |
| Design             |                | 241              | 241                 | 150          | 150          | 150          | 150          | 150          | 750             |                  |                  |
| Construction       |                | 1,177            | 1,051               | 900          | 900          | 900          | 900          | 900          | 4,500           |                  |                  |
| Program Management |                | 478              | 478                 | 300          | 300          | 300          | 300          | 300          | 1,500           |                  |                  |
| <b>TOTAL</b>       |                | <b>1,966</b>     | <b>1,840</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)

|   |  |              |              |              |              |              |              |              |              |  |
|---|--|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--|
| Building And Structure<br>Construction Tax Fund |  | 704          | 704          | 600          | 600          | 600          | 600          | 600          | 3,000        |  |
| Construction Excise<br>Tax Fund                 |  | 1,262        | 1,136        | 800          | 800          | 800          | 800          | 800          | 4,000        |  |
| <b>TOTAL</b>                                    |  | <b>1,966</b> | <b>1,840</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)

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 annual allocation for this project was increased in the 2014-2018 CIP by \$100,000 to assign more resources to project development, and by an additional \$400,000 in the 2015-2019 CIP as a result of additional revenue received from the Building and Structure Construction Tax Fund and the Construction Excise Tax Fund. One-time funding of \$45,000 was added in 2014-2015 to upgrade the flashing beacons on Lincoln Avenue in accordance with the Mayor's June Budget Message for 2014-2015.

\* The maintenance impacts associated with this project are included in the 2015-2016 Adopted Operating Budget.

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

# Traffic

## 2016-2020 Adopted Capital Improvement Program Detail of Construction Projects

### 17. 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<br>Years | 2014-15<br>Appn. | 2014-15<br>Estimate | 2015-16    | 2016-17    | 2017-18    | 2018-19    | 2019-20    | 5-Year<br>Total | Beyond<br>5-Year | Project<br>Total |
|---------------|----------------|------------------|---------------------|------------|------------|------------|------------|------------|-----------------|------------------|------------------|
| Construction  |                | 466              | 466                 | 200        | 200        | 200        | 200        | 200        | 1,000           |                  |                  |
| <b>TOTAL</b>  |                | <b>466</b>       | <b>466</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<br>Tax Fund | 466        | 466        | 200        | 200        | 200        | 200        | 200        | 200        | 1,000        |  |  |
| <b>TOTAL</b>                    | <b>466</b> | <b>466</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

## 2016-2020 Adopted Capital Improvement Program Detail of Construction Projects

### 18. 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 element 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<br>Years | 2014-15<br>Appn. | 2014-15<br>Estimate | 2015-16      | 2016-17      | 2017-18      | 2018-19      | 2019-20      | 5-Year<br>Total | Beyond<br>5-Year | Project<br>Total |
|---------------|----------------|------------------|---------------------|--------------|--------------|--------------|--------------|--------------|-----------------|------------------|------------------|
| Design        |                | 573              | 386                 | 437          | 250          | 250          | 250          | 250          | 1,437           |                  |                  |
| Construction  |                | 1,723            | 1,160               | 1,313        | 750          | 750          | 750          | 750          | 4,313           |                  |                  |
| <b>TOTAL</b>  |                | <b>2,296</b>     | <b>1,546</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<br>Construction Tax Fund<br>Construction Excise<br>Tax Fund |  | 2,296        | 1,546        | 1,750        | 1,000        | 1,000        | 1,000        | 1,000        | 5,750        |
| <b>TOTAL</b>   |  | <b>2,296</b> | <b>1,546</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.

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

# Traffic

## 2016-2020 Adopted Capital Improvement Program Detail of Construction Projects

### 19. 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 annual 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 | 2014-15 Appn. | 2014-15 Estimate | 2015-16    | 2016-17    | 2017-18    | 2018-19    | 2019-20    | 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       |             | 576           | 620              | 125        | 125        | 125        | 125        | 125        | 625          |               |               |
| Program Management |             | 25            | 25               | 25         | 25         | 25         | 25         | 25         | 125          |               |               |
| <b>TOTAL</b>       |             | <b>1,101</b>  | <b>1,145</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 | 690          | 690          | 650        | 650        | 650        | 650        | 650        | 650        | 3,250        |
| Construction Excise Tax Fund                 | 411          | 455          |            |            |            |            |            |            |              |
| <b>TOTAL</b>                                 | <b>1,101</b> | <b>1,145</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 annual allocation for this project was increased in the 2013-2017 CIP by \$400,000 to replace conflict monitors at traffic signals to ensure that green signals are not displayed at the same time for conflicting vehicle movements and to upgrade vehicle detection devices. Detection devices can lead to safety concerns when drivers run red lights because of unnecessary delays at signals.

\* The maintenance impact associated with this project is included in the 2015-2016 Adopted Operating Budget.

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



# Traffic

## 2016-2020 Adopted Capital Improvement Program Detail of Construction Projects

### 20. 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> |               |
| <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<br>Years | 2014-15<br>Appn. | 2014-15<br>Estimate | 2015-16      | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 5-Year<br>Total | Beyond<br>5-Year | Project<br>Total |
|---------------|----------------|------------------|---------------------|--------------|---------|---------|---------|---------|-----------------|------------------|------------------|
| Construction  |                | 1,030            | 50                  | 1,342        |         |         |         |         | 1,342           |                  | 1,392            |
| <b>TOTAL</b>  |                | <b>1,030</b>     | <b>50</b>           | <b>1,342</b> |         |         |         |         | <b>1,342</b>    |                  | <b>1,392</b>     |

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

|   |              |           |              |  |  |  |  |              |  |              |
|---|--------------|-----------|--------------|--|--|--|--|--------------|--|--------------|
| Building And Structure<br>Construction Tax Fund | 1,030        | 50        | 1,342        |  |  |  |  | 1,342        |  | 1,392        |
| <b>TOTAL</b>                                    | <b>1,030</b> | <b>50</b> | <b>1,342</b> |  |  |  |  | <b>1,342</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

## 2016-2020 Adopted Capital Improvement Program Detail of Construction Projects

### 21. 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 project provides funding for replacement traffic signal controller processor cards 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<br>Years | 2014-15<br>Appn. | 2014-15<br>Estimate | 2015-16    | 2016-17    | 2017-18    | 2018-19    | 2019-20    | 5-Year<br>Total | Beyond<br>5-Year | Project<br>Total |
|---------------|----------------|------------------|---------------------|------------|------------|------------|------------|------------|-----------------|------------------|------------------|
| Equipment     |                |                  |                     | 100        | 100        | 100        | 100        | 100        | 500             |                  | 500              |
| <b>TOTAL</b>  |                |                  |                     | <b>100</b> | <b>100</b> | <b>100</b> | <b>100</b> | <b>100</b> | <b>500</b>      |                  | <b>500</b>       |

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

|   |            |            |            |            |            |            |            |            |
|---|------------|------------|------------|------------|------------|------------|------------|------------|
| Building And Structure<br>Construction Tax Fund | 100        | 100        | 100        | 100        | 100        | 100        | 500        | 500        |
| <b>TOTAL</b>                                    | <b>100</b> | <b>100</b> | <b>100</b> | <b>100</b> | <b>100</b> | <b>100</b> | <b>500</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

## 2016-2020 Adopted Capital Improvement Program Detail of Construction Projects

### 22. 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<br>Years | 2014-15<br>Appn. | 2014-15<br>Estimate | 2015-16    | 2016-17    | 2017-18    | 2018-19    | 2019-20    | 5-Year<br>Total | Beyond<br>5-Year | Project<br>Total |
|--------------------|----------------|------------------|---------------------|------------|------------|------------|------------|------------|-----------------|------------------|------------------|
| Development        |                | 777              | 777                 | 645        | 645        | 645        | 645        | 645        | 3,225           |                  |                  |
| Maintenance        |                |                  |                     | 250        | 250        | 250        | 250        | 250        | 1,250           |                  |                  |
| Program Management |                |                  |                     | 100        | 100        | 100        | 100        | 100        | 500             |                  |                  |
| <b>TOTAL</b>       |                | <b>777</b>       | <b>777</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 |  | 145        | 145        | 995        | 995        | 995        | 995        | 995        | 4,975        |
| Construction Tax Fund  |  |            |            |            |            |            |            |            |              |
| Construction Excise    |  | 632        | 632        |            |            |            |            |            |              |
| Tax Fund               |  |            |            |            |            |            |            |            |              |
| <b>TOTAL</b>           |  | <b>777</b> | <b>777</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. The annual allocation for this project was increased in the 2016-2020 CIP by \$350,000 for an Engineer I/II to manage contractual services for data collection and signal timing design services for up to 100 signals per year, identify traffic signal equipment failure, and coordinate repair of vehicle detection equipment (up to 10 locations).

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

# Traffic

## 2016-2020 Adopted Capital Improvement Program Detail of Construction Projects

### 23. 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   |                                 |         |
| <br><b>Description:</b>   | This allocation provides funding for program development and management activities, design review, communication devices, and roadside equipment. |                                 |         |
| <br><b>Justification:</b> | This allocation improves traffic flow and safety and identifies new energy efficient technology for streetlighting projects.                      |                                 |         |

| EXPENDITURE SCHEDULE (000'S) |             |               |                  |            |            |            |            |            |              |               |               |
|------------------------------|-------------|---------------|------------------|------------|------------|------------|------------|------------|--------------|---------------|---------------|
| Cost Elements                | Prior Years | 2014-15 Appn. | 2014-15 Estimate | 2015-16    | 2016-17    | 2017-18    | 2018-19    | 2019-20    | 5-Year Total | Beyond 5-Year | Project Total |
| Program Management           |             | 844           | 832              | 790        | 790        | 790        | 790        | 790        | 3,950        |               |               |
| <b>TOTAL</b>                 |             | <b>844</b>    | <b>832</b>       | <b>790</b> | <b>790</b> | <b>790</b> | <b>790</b> | <b>790</b> | <b>3,950</b> |               |               |

| FUNDING SOURCE SCHEDULE (000'S)              |  |            |            |            |            |            |            |            |              |  |  |
|--|--|------------|------------|------------|------------|------------|------------|------------|--------------|--|--|
| Building And Structure Construction Tax Fund |  | 844        | 832        | 790        | 790        | 790        | 790        | 790        | 3,950        |  |  |
| <b>TOTAL</b>                                 |  | <b>844</b> | <b>832</b> | <b>790</b> | <b>790</b> | <b>790</b> | <b>790</b> | <b>790</b> | <b>3,950</b> |  |  |

| 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. The annual allocation for this project was increased in the 2014-2018 CIP by \$250,000 to support LED streetlighting. In the 2015-2019 CIP, the Traffic Signal and Lighting Program was renamed to Traffic Signal Improvement Program and was split into two projects to effectively manage available resources, Traffic Signal Improvement Program in Operations and LED Streetlight Program in Planning.

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

# Traffic

## 2016-2020 Adopted Capital Improvement Program Detail of Construction Projects

### 24. 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 annual 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 \$1.0 million allocation for this project will allow for the installation of approximately 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 | 2014-15 Appn. | 2014-15 Estimate | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 5-Year Total | Beyond 5-Year | Project Total |
| Design                       |             | 200           | 200              | 100     | 100     | 100     | 100     | 100     | 500          |               |               |
| Construction                 |             | 1,644         | 596              | 1,950   | 900     | 900     | 900     | 900     | 5,550        |               |               |
| TOTAL                        |             | 1,844         | 796              | 2,050   | 1,000   | 1,000   | 1,000   | 1,000   | 6,050        |               |               |

| FUNDING SOURCE SCHEDULE (000'S)              |  |       |     |       |       |       |       |       |       |  |  |
|--|--|-------|-----|-------|-------|-------|-------|-------|-------|--|--|
| Building And Structure Construction Tax Fund |  |       |     |       |       |       |       |       |       |  |  |
| Construction Excise Tax Fund                 |  | 1,844 | 796 | 2,050 | 1,000 | 1,000 | 1,000 | 1,000 | 6,050 |  |  |
| TOTAL  |  | 1,844 | 796 | 2,050 | 1,000 | 1,000 | 1,000 | 1,000 | 6,050 |  |  |

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

None

**Major Changes in Project Cost:**

N/A

**Notes:**

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project. The annual allocation for this project was increased in the 2013-2017 CIP by \$250,000 to install a greater number of ADA ramps and address the backlog of intersections without proper ADA accessibility.

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

# Traffic

## 2016-2020 Adopted Capital Improvement Program Detail of Construction Projects

### 25. 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 | 2014-15 Appn. | 2014-15 Estimate | 2015-16      | 2016-17    | 2017-18 | 2018-19 | 2019-20 | 5-Year Total | Beyond 5-Year | Project Total |
|---------------|-------------|---------------|------------------|--------------|------------|---------|---------|---------|--------------|---------------|---------------|
| Development   |             | 600           |                  | 500          | 100        |         |         |         | 600          |               | 600           |
| Design        |             | 1,000         |                  | 700          | 515        |         |         |         | 1,215        |               | 1,215         |
| <b>TOTAL</b>  |             | <b>1,600</b>  |                  | <b>1,200</b> | <b>615</b> |         |         |         | <b>1,815</b> |               | <b>1,815</b>  |

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

|                              |  |              |  |              |            |  |  |  |              |  |              |
|------------------------------|--|--------------|--|--------------|------------|--|--|--|--------------|--|--------------|
| Construction Excise Tax Fund |  | 1,600        |  | 1,200        | 615        |  |  |  | 1,815        |  | 1,815        |
| <b>TOTAL</b>                 |  | <b>1,600</b> |  | <b>1,200</b> | <b>615</b> |  |  |  | <b>1,815</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

## 2016-2020 Adopted Capital Improvement Program Detail of Construction Projects

### 26. Autumn Street Extension

**CSA:** Transportation & Aviation Services **Initial Start Date:** 3rd 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. 2016

**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 Arena.

**Justification:** This funding for the construction and extension of Autumn Street from Coleman Avenue to Julian Street will create a new downtown connection.

#### EXPENDITURE SCHEDULE (000'S)

| Cost Elements   | Prior Years  | 2014-15 Appn. | 2014-15 Estimate | 2015-16      | 2016-17 | 2017-18 | 2018-19 | 2019-20      | 5-Year Total | Beyond 5-Year | Project Total |
|-----------------|--------------|---------------|------------------|--------------|---------|---------|---------|--------------|--------------|---------------|---------------|
| Development     | 197          |               |                  |              |         |         |         |              |              |               | 197           |
| Property & Land | 246          | 7,000         |                  | 7,000        |         |         |         | 7,000        |              |               | 7,246         |
| Design          | 1,090        |               |                  |              |         |         |         |              |              |               | 1,090         |
| Bid & Award     | 27           |               |                  |              |         |         |         |              |              |               | 27            |
| Construction    | 818          | 4,097         | 4,122            |              |         |         |         |              |              |               | 4,940         |
| <b>TOTAL</b>    | <b>2,378</b> | <b>11,097</b> | <b>4,122</b>     | <b>7,000</b> |         |         |         | <b>7,000</b> |              |               | <b>13,500</b> |

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

|  |              |               |              |              |  |  |  |              |  |  |               |
|--|--------------|---------------|--------------|--------------|--|--|--|--------------|--|--|---------------|
| Building And Structure Construction Tax Fund | 2,378        | 11,097        | 4,122        | 7,000        |  |  |  | 7,000        |  |  | 13,500        |
| <b>TOTAL</b>                                 | <b>2,378</b> | <b>11,097</b> | <b>4,122</b> | <b>7,000</b> |  |  |  | <b>7,000</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

## 2016-2020 Adopted Capital Improvement Program Detail of Construction Projects

### 27. 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 annual 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 physically separated 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<br>Years | 2014-15<br>Appn. | 2014-15<br>Estimate | 2015-16      | 2016-17    | 2017-18    | 2018-19    | 2019-20    | 5-Year<br>Total | Beyond<br>5-Year | Project<br>Total |
|--------------------|----------------|------------------|---------------------|--------------|------------|------------|------------|------------|-----------------|------------------|------------------|
| Development        |                | 77               | 77                  | 50           | 50         | 50         | 50         | 50         | 250             |                  |                  |
| Design             |                | 115              | 115                 | 75           | 75         | 75         | 75         | 75         | 375             |                  |                  |
| Construction       |                | 3,139            | 161                 | 2,983        | 325        | 325        | 325        | 325        | 4,283           |                  |                  |
| Maintenance        |                | 169              | 169                 | 50           | 50         | 50         | 50         | 50         | 250             |                  |                  |
| Program Management |                | 306              | 306                 | 200          | 200        | 200        | 200        | 200        | 1,000           |                  |                  |
| <b>TOTAL</b>       |                | <b>3,806</b>     | <b>828</b>          | <b>3,358</b> | <b>700</b> | <b>700</b> | <b>700</b> | <b>700</b> | <b>6,158</b>    |                  |                  |

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

|                                 |              |            |              |            |            |            |            |            |              |
|---------------------------------|--------------|------------|--------------|------------|------------|------------|------------|------------|--------------|
| Construction Excise<br>Tax Fund | 3,806        | 828        | 3,358        | 700        | 700        | 700        | 700        | 700        | 6,158        |
| <b>TOTAL</b>                    | <b>3,806</b> | <b>828</b> | <b>3,358</b> | <b>700</b> | <b>700</b> | <b>700</b> | <b>700</b> | <b>700</b> | <b>6,158</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 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

## 2016-2020 Adopted Capital Improvement Program Detail of Construction Projects

### 28. 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. 2016 |
| <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<br>Years | 2014-15<br>Appn. | 2014-15<br>Estimate | 2015-16      | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 5-Year<br>Total | Beyond<br>5-Year | Project<br>Total |
|---------------|----------------|------------------|---------------------|--------------|---------|---------|---------|---------|-----------------|------------------|------------------|
| Construction  | 29             | 1,279            | 129                 | 1,150        |         |         |         |         | 1,150           |                  | 1,308            |
| <b>TOTAL</b>  | <b>29</b>      | <b>1,279</b>     | <b>129</b>          | <b>1,150</b> |         |         |         |         | <b>1,150</b>    |                  | <b>1,308</b>     |

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

|                                 |           |              |            |              |  |  |  |  |              |  |              |
|---------------------------------|-----------|--------------|------------|--------------|--|--|--|--|--------------|--|--------------|
| Construction Excise<br>Tax Fund | 29        | 1,279        | 129        | 1,150        |  |  |  |  | 1,150        |  | 1,308        |
| <b>TOTAL</b>                    | <b>29</b> | <b>1,279</b> | <b>129</b> | <b>1,150</b> |  |  |  |  | <b>1,150</b> |  | <b>1,308</b> |

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

None

**Major Changes in Project Cost:**

None

**Notes:**

This project is funded by a \$1,150,000 Federal One Bay Area Grant (OBAG) and a local match of \$158,000.

|                                |             |                    |      |
|--------------------------------|-------------|--------------------|------|
| <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

## 2016-2020 Adopted Capital Improvement Program Detail of Construction Projects

### 29. Downing Avenue Pedestrian and Bicycle Improvements

|                          |  |                                 |               |
|--------------------------|--|---------------------------------|---------------|
| <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> | 6  | <b>Revised Completion Date:</b> | 2nd Qtr. 2016 |
| <b>Location:</b>         | Downing Avenue, SR-17 to Ginger Lane           |                                 |               |

**Description:** This project will construct missing sidewalks to provide a continuous sidewalk along Downing Avenue, which is one of the routes to nearby schools.

**Justification:** This project will create a pedestrian-friendly environment and enhance school safety and livability in the neighborhood.

#### EXPENDITURE SCHEDULE (000'S)

| Cost Elements     | Prior<br>Years | 2014-15<br>Appn. | 2014-15<br>Estimate | 2015-16    | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 5-Year<br>Total | Beyond<br>5-Year | Project<br>Total |
|-------------------|----------------|------------------|---------------------|------------|---------|---------|---------|---------|-----------------|------------------|------------------|
| Design            |                | 50               | 50                  |            |         |         |         |         |                 |                  | 50               |
| Bid & Award       |                | 20               | 20                  |            |         |         |         |         |                 |                  | 20               |
| Construction      | 23             | 448              |                     | 448        |         |         |         |         | 448             |                  | 471              |
| Post Construction |                | 20               |                     | 20         |         |         |         |         | 20              |                  | 20               |
| <b>TOTAL</b>      | <b>23</b>      | <b>538</b>       | <b>70</b>           | <b>468</b> |         |         |         |         | <b>468</b>      |                  | <b>561</b>       |

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

|   |           |            |           |            |  |  |  |  |            |  |            |
|---|-----------|------------|-----------|------------|--|--|--|--|------------|--|------------|
| Building And Structure<br>Construction Tax Fund | 23        | 538        | 70        | 468        |  |  |  |  | 468        |  | 561        |
| <b>TOTAL</b>                                    | <b>23</b> | <b>538</b> | <b>70</b> | <b>468</b> |  |  |  |  | <b>468</b> |  | <b>561</b> |

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

None

**Major Changes in Project Cost:**

None

**Notes:**

This project is funded by a \$360,000 State Safe Routes to School Grant and a local match of \$201,000.

|                                |           |                    |      |
|--------------------------------|-----------|--------------------|------|
| <b>FY Initiated:</b>           | 2013-2014 | <b>Appn. #:</b>    | 7513 |
| <b>Initial Project Budget:</b> | \$561,000 | <b>USGBC LEED:</b> | N/A  |

# Traffic

## 2016-2020 Adopted Capital Improvement Program Detail of Construction Projects

### 30. 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> |               |
| <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<br>Years | 2014-15<br>Appn. | 2014-15<br>Estimate | 2015-16      | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 5-Year<br>Total | Beyond<br>5-Year | Project<br>Total |
|-------------------|----------------|------------------|---------------------|--------------|---------|---------|---------|---------|-----------------|------------------|------------------|
| Design            | 4              | 458              | 458                 |              |         |         |         |         |                 |                  | 462              |
| Bid & Award       |                | 20               | 20                  |              |         |         |         |         |                 |                  | 20               |
| Construction      |                | 1,050            | 50                  | 1,980        |         |         |         |         | 1,980           |                  | 2,030            |
| Post Construction |                |                  |                     | 20           |         |         |         |         | 20              |                  | 20               |
| <b>TOTAL</b>      | <b>4</b>       | <b>1,528</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        | 1,528        | 528        | 2,000        |  |  |  |  | 2,000        |  | 2,532        |
| <b>TOTAL</b>                 | <b>4</b> | <b>1,528</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

## 2016-2020 Adopted Capital Improvement Program Detail of Construction Projects

### 31. 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> | 2nd Qtr. 2016 |
| <b>Location:</b>         | Jackson Avenue between McKee Road and Alum Rock Avenue             |                                 |               |

**Description:** This project provides funding to construct pedestrian safety and transit access enhancements, including signalizing two intersections, adding a crosswalk at an existing signalized intersection, and relocating bus stops.

**Justification:** 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 | 2014-15 Appn. | 2014-15 Estimate | 2015-16      | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 5-Year Total | Beyond 5-Year | Project Total |
|-------------------|-------------|---------------|------------------|--------------|---------|---------|---------|---------|--------------|---------------|---------------|
| Design            | 5           | 245           | 245              |              |         |         |         |         |              |               | 250           |
| Bid & Award       |             | 20            | 20               |              |         |         |         |         |              |               | 20            |
| Construction      |             | 1,010         |                  | 1,580        |         |         |         |         | 1,580        |               | 1,580         |
| Post Construction |             |               |                  | 50           |         |         |         |         | 50           |               | 50            |
| <b>TOTAL</b>      | <b>5</b>    | <b>1,275</b>  | <b>265</b>       | <b>1,630</b> |         |         |         |         | <b>1,630</b> |               | <b>1,900</b>  |

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

|                              |          |              |            |              |  |  |  |  |              |  |              |
|------------------------------|----------|--------------|------------|--------------|--|--|--|--|--------------|--|--------------|
| Construction Excise Tax Fund | 5        | 1,275        | 265        | 1,630        |  |  |  |  | 1,630        |  | 1,900        |
| <b>TOTAL</b>                 | <b>5</b> | <b>1,275</b> | <b>265</b> | <b>1,630</b> |  |  |  |  | <b>1,630</b> |  | <b>1,900</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 \$399,000.

\* The maintenance impacts associated with this project are included in the 2015-2016 Adopted Operating Budget.

|                                |             |                    |      |
|--------------------------------|-------------|--------------------|------|
| <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

## 2016-2020 Adopted Capital Improvement Program Detail of Construction Projects

### 32. 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> | 2nd Qtr. 2016 |
| <b>Location:</b>         | City-wide  |                                 |               |

**Description:** This project provides funding to implement multimodal projects including on-street bicycle lanes and off-street trails.

**Justification:** This allocation 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 | 2014-15 Appn. | 2014-15 Estimate | 2015-16      | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 5-Year Total | Beyond 5-Year | Project Total |
| Construction                 |             | 1,000         |                  | 1,000        |         |         |         |         | 1,000        |               | 1,000         |
| <b>TOTAL</b>                 |             | <b>1,000</b>  |                  | <b>1,000</b> |         |         |         |         | <b>1,000</b> |               | <b>1,000</b>  |

| FUNDING SOURCE SCHEDULE (000'S)              |             |               |                  |              |         |         |         |         |              |               |               |
|--|-------------|---------------|------------------|--------------|---------|---------|---------|---------|--------------|---------------|---------------|
| Cost Elements                                | Prior Years | 2014-15 Appn. | 2014-15 Estimate | 2015-16      | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 5-Year Total | Beyond 5-Year | Project Total |
| Building And Structure Construction Tax Fund |             | 1,000         |                  | 1,000        |         |         |         |         | 1,000        |               | 1,000         |
| <b>TOTAL</b>                                 |             | <b>1,000</b>  |                  | <b>1,000</b> |         |         |         |         | <b>1,000</b> |               | <b>1,000</b>  |

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

**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

## 2016-2020 Adopted Capital Improvement Program Detail of Construction Projects

### 33. 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 annual 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 | 2014-15 Appn. | 2014-15 Estimate | 2015-16    | 2016-17    | 2017-18    | 2018-19    | 2019-20    | 5-Year Total | Beyond 5-Year | Project Total |
| Construction                 |             | 530           | 530              | 225        | 225        | 225        | 225        | 225        | 1,125        |               |               |
| <b>TOTAL</b>                 |             | <b>530</b>    | <b>530</b>       | <b>225</b> | <b>225</b> | <b>225</b> | <b>225</b> | <b>225</b> | <b>1,125</b> |               |               |

| FUNDING SOURCE SCHEDULE (000'S)              |  |            |            |            |            |            |            |            |              |  |  |
|--|--|------------|------------|------------|------------|------------|------------|------------|--------------|--|--|
| Major Collectors And Arterials Fund          |  | 171        | 171        |            |            |            |            |            |              |  |  |
| Building And Structure Construction Tax Fund |  |            |            |            |            |            |            |            |              |  |  |
| Construction Excise Tax Fund                 |  | 359        | 359        | 225        | 225        | 225        | 225        | 225        | 1,125        |  |  |
| <b>TOTAL</b>                                 |  | <b>530</b> | <b>530</b> | <b>225</b> | <b>225</b> | <b>225</b> | <b>225</b> | <b>225</b> | <b>1,125</b> |  |  |

| 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

## 2016-2020 Adopted Capital Improvement Program Detail of Construction Projects

### 34. North First Street 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> | 4  | <b>Revised Completion Date:</b> | 2nd Qtr. 2016 |
| <b>Location:</b>         | North First Street between Brokaw Road and State Route 237   |                                 |               |
| <b>Description:</b>      | This project provides funding to install tubular markers, pavement surface treatment, sharrows, and other pavement markings for bicycle lanes. |                                 |               |
| <b>Justification:</b>    | This project will enhance existing bike lanes to provide a more comfortable experience for bicyclists.   |                                 |               |

#### EXPENDITURE SCHEDULE (000'S)

| Cost Elements     | Prior Years | 2014-15 Appn. | 2014-15 Estimate | 2015-16    | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 5-Year Total | Beyond 5-Year | Project Total |
|-------------------|-------------|---------------|------------------|------------|---------|---------|---------|---------|--------------|---------------|---------------|
| Design            | 19          | 186           | 66               | 120        |         |         |         |         | 120          |               | 205           |
| Bid & Award       |             | 20            | 20               |            |         |         |         |         |              |               | 20            |
| Construction      |             | 760           |                  | 760        |         |         |         |         | 760          |               | 760           |
| Post Construction |             | 20            |                  | 20         |         |         |         |         | 20           |               | 20            |
| <b>TOTAL</b>      | <b>19</b>   | <b>986</b>    | <b>86</b>        | <b>900</b> |         |         |         |         | <b>900</b>   |               | <b>1,005</b>  |

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

|  |           |            |           |            |  |  |  |  |            |  |              |
|--|-----------|------------|-----------|------------|--|--|--|--|------------|--|--------------|
| Building And Structure Construction Tax Fund | 19        | 986        | 86        | 900        |  |  |  |  | 900        |  | 1,005        |
| <b>TOTAL</b>                                 | <b>19</b> | <b>986</b> | <b>86</b> | <b>900</b> |  |  |  |  | <b>900</b> |  | <b>1,005</b> |

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

None

**Major Changes in Project Cost:**

None

**Notes:**

This project is funded by a \$900,000 Federal Highway Safety Improvement Grant and a local match of \$105,000.

|                                |             |                    |      |
|--------------------------------|-------------|--------------------|------|
| <b>FY Initiated:</b>           | 2013-2014   | <b>Appn. #:</b>    | 7603 |
| <b>Initial Project Budget:</b> | \$1,005,000 | <b>USGBC LEED:</b> | N/A  |

# Traffic

## 2016-2020 Adopted Capital Improvement Program Detail of Construction Projects

### 35. 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<br>Years | 2014-15<br>Appn. | 2014-15<br>Estimate | 2015-16    | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 5-Year<br>Total | Beyond<br>5-Year | Project<br>Total |
|---------------|----------------|------------------|---------------------|------------|---------|---------|---------|---------|-----------------|------------------|------------------|
| Development   |                | 151              | 151                 |            |         |         |         |         |                 |                  |                  |
| Construction  |                | 387              |                     | 227        |         |         |         |         | 227             |                  |                  |
| <b>TOTAL</b>  |                | <b>538</b>       | <b>151</b>          | <b>227</b> |         |         |         |         | <b>227</b>      |                  |                  |

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

|                              |            |            |            |  |  |  |  |            |  |  |
|------------------------------|------------|------------|------------|--|--|--|--|------------|--|--|
| Construction Excise Tax Fund | 538        | 151        | 227        |  |  |  |  | 227        |  |  |
| <b>TOTAL</b>                 | <b>538</b> | <b>151</b> | <b>227</b> |  |  |  |  | <b>227</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

## 2016-2020 Adopted Capital Improvement Program Detail of Construction Projects

### 36. 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> | 1st 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 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<br>Years | 2014-15<br>Appn. | 2014-15<br>Estimate | 2015-16    | 2016-17      | 2017-18 | 2018-19 | 2019-20 | 5-Year<br>Total | Beyond<br>5-Year | Project<br>Total |
|-------------------|----------------|------------------|---------------------|------------|--------------|---------|---------|---------|-----------------|------------------|------------------|
| Design            | 2              | 398              | 98                  | 300        |              |         |         |         | 300             |                  | 400              |
| Bid & Award       |                | 20               |                     | 20         |              |         |         |         | 20              |                  | 20               |
| Construction      |                | 1,260            |                     |            | 1,260        |         |         |         | 1,260           |                  | 1,260            |
| Post Construction |                | 20               |                     |            | 20           |         |         |         | 20              |                  | 20               |
| <b>TOTAL</b>      | <b>2</b>       | <b>1,698</b>     | <b>98</b>           | <b>320</b> | <b>1,280</b> |         |         |         | <b>1,600</b>    |                  | <b>1,700</b>     |

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

|   |          |              |           |            |              |  |  |  |              |  |              |
|---|----------|--------------|-----------|------------|--------------|--|--|--|--------------|--|--------------|
| Building And Structure<br>Construction Tax Fund | 2        | 1,698        | 98        | 320        | 1,280        |  |  |  | 1,600        |  | 1,700        |
| <b>TOTAL</b>                                    | <b>2</b> | <b>1,698</b> | <b>98</b> | <b>320</b> | <b>1,280</b> |  |  |  | <b>1,600</b> |  | <b>1,700</b> |

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

|              |  |  |  |          |           |           |           |
|--------------|--|--|--|----------|-----------|-----------|-----------|
| Maintenance  |  |  |  | 8        | 10        | 11        | 11        |
| <b>TOTAL</b> |  |  |  | <b>8</b> | <b>10</b> | <b>11</b> | <b>11</b> |

**Major Changes in Project Cost:**

None

**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 \$348,000 to complete the project. The impact of maintenance costs for this project is estimated at \$8,000 beginning in 2016-2017 for traffic signals, streetlights, street trees, and bioretention basins.

|                                |             |                    |      |
|--------------------------------|-------------|--------------------|------|
| <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

## 2016-2020 Adopted Capital Improvement Program Detail of Construction Projects

### 37. 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. 2016 |
| <b>Location:</b>         | Park Avenue between Newhall Street and S. Market Street             |                                 |               |

**Description:** This project will install tubular markers (to demarcate bike lanes), pavement surface treatment (to enhance bike lane visibility), sharrows, and pavement markings.

**Justification:** This project will improve the existing bike lanes on Park Avenue between Newhall and S. Market Streets.

#### EXPENDITURE SCHEDULE (000'S)

| Cost Elements     | Prior<br>Years | 2014-15<br>Appn. | 2014-15<br>Estimate | 2015-16    | 2016-17 | 2017-18 | 2018-19 | 2019-20    | 5-Year<br>Total | Beyond<br>5-Year | Project<br>Total |
|-------------------|----------------|------------------|---------------------|------------|---------|---------|---------|------------|-----------------|------------------|------------------|
| Design            | 11             | 60               | 60                  |            |         |         |         |            |                 |                  | 71               |
| Bid & Award       |                | 10               |                     | 10         |         |         |         | 10         |                 |                  | 10               |
| Construction      |                | 694              |                     | 694        |         |         |         | 694        |                 |                  | 694              |
| Post Construction |                | 10               |                     | 10         |         |         |         | 10         |                 |                  | 10               |
| <b>TOTAL</b>      | <b>11</b>      | <b>774</b>       | <b>60</b>           | <b>714</b> |         |         |         | <b>714</b> |                 |                  | <b>785</b>       |

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

|   |           |            |           |            |  |  |  |            |  |            |
|---|-----------|------------|-----------|------------|--|--|--|------------|--|------------|
| Building And Structure<br>Construction Tax Fund | 11        | 774        | 60        | 714        |  |  |  | 714        |  | 785        |
| <b>TOTAL</b>                                    | <b>11</b> | <b>774</b> | <b>60</b> | <b>714</b> |  |  |  | <b>714</b> |  | <b>785</b> |

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

None

**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

## 2016-2020 Adopted Capital Improvement Program Detail of Construction Projects

### 38. 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> | 4th Qtr. 2015 |
| <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 | 2014-15 Appn. | 2014-15 Estimate | 2015-16   | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 5-Year Total | Beyond 5-Year | Project Total |
|---------------|-------------|---------------|------------------|-----------|---------|---------|---------|---------|--------------|---------------|---------------|
| Design        | 6           | 261           | 250              | 11        |         |         |         |         | 11           |               | 267           |
| Construction  |             | 43            |                  | 43        |         |         |         |         | 43           |               | 43            |
| <b>TOTAL</b>  | <b>6</b>    | <b>304</b>    | <b>250</b>       | <b>54</b> |         |         |         |         | <b>54</b>    |               | <b>310</b>    |

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

|                              |          |            |            |           |  |  |  |  |           |  |            |
|------------------------------|----------|------------|------------|-----------|--|--|--|--|-----------|--|------------|
| Construction Excise Tax Fund | 6        | 304        | 250        | 54        |  |  |  |  | 54        |  | 310        |
| <b>TOTAL</b>                 | <b>6</b> | <b>304</b> | <b>250</b> | <b>54</b> |  |  |  |  | <b>54</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

## 2016-2020 Adopted Capital Improvement Program Detail of Construction Projects

### 39. 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> | 3rd Qtr. 2016 |
| <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 | 2014-15 Appn. | 2014-15 Estimate | 2015-16      | 2016-17   | 2017-18 | 2018-19 | 2019-20      | 5-Year Total | Beyond 5-Year | Project Total |
| Design                       | 233         | 67            | 67               |              |           |         |         |              |              |               | 300           |
| Bid & Award                  |             | 20            | 20               |              |           |         |         |              |              |               | 20            |
| Construction                 |             | 1,855         | 426              | 1,520        |           |         |         | 1,520        |              |               | 1,946         |
| Post Construction            |             | 20            |                  |              | 20        |         |         | 20           |              |               | 20            |
| <b>TOTAL</b>                 | <b>233</b>  | <b>1,962</b>  | <b>513</b>       | <b>1,520</b> | <b>20</b> |         |         | <b>1,540</b> |              |               | <b>2,286</b>  |

| FUNDING SOURCE SCHEDULE (000'S)              |             |               |                  |              |           |         |         |              |              |               |               |
|--|-------------|---------------|------------------|--------------|-----------|---------|---------|--------------|--------------|---------------|---------------|
| Cost Elements                                | Prior Years | 2014-15 Appn. | 2014-15 Estimate | 2015-16      | 2016-17   | 2017-18 | 2018-19 | 2019-20      | 5-Year Total | Beyond 5-Year | Project Total |
| Building And Structure Construction Tax Fund | 233         | 1,962         | 513              | 1,520        | 20        |         |         | 1,540        |              |               | 2,286         |
| <b>TOTAL</b>                                 | <b>233</b>  | <b>1,962</b>  | <b>513</b>       | <b>1,520</b> | <b>20</b> |         |         | <b>1,540</b> |              |               | <b>2,286</b>  |

| ANNUAL OPERATING BUDGET IMPACT (000'S) |             |               |                  |         |          |          |          |          |              |               |               |
|--|-------------|---------------|------------------|---------|----------|----------|----------|----------|--------------|---------------|---------------|
| Cost Elements                          | Prior Years | 2014-15 Appn. | 2014-15 Estimate | 2015-16 | 2016-17  | 2017-18  | 2018-19  | 2019-20  | 5-Year Total | Beyond 5-Year | Project Total |
| Maintenance                            |             |               |                  |         | 2        | 4        | 4        | 4        |              |               |               |
| <b>TOTAL</b>                           |             |               |                  |         | <b>2</b> | <b>4</b> | <b>4</b> | <b>4</b> |              |               |               |

**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 impact of maintenance costs for this project is estimated at \$2,000, beginning in 2016-2017, and increases to \$4,000, beginning in 2017-2018 for streetlights and bioretention basins.

|                                |             |                    |      |
|--------------------------------|-------------|--------------------|------|
| <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

## 2016-2020 Adopted Capital Improvement Program Detail of Construction Projects

### 40. 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. 2016 |
| <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 Arena and the St. James Light Rail Station. |                                 |               |

#### EXPENDITURE SCHEDULE (000'S)

| Cost Elements     | Prior Years | 2014-15 Appn. | 2014-15 Estimate | 2015-16      | 2016-17   | 2017-18 | 2018-19 | 2019-20 | 5-Year Total | Beyond 5-Year | Project Total |
|-------------------|-------------|---------------|------------------|--------------|-----------|---------|---------|---------|--------------|---------------|---------------|
| Design            | 29          | 271           | 271              |              |           |         |         |         |              |               | 300           |
| Bid & Award       |             | 20            |                  | 20           |           |         |         |         | 20           |               | 20            |
| Construction      |             | 1,180         |                  | 1,180        |           |         |         |         | 1,180        |               | 1,180         |
| Post Construction |             | 24            |                  |              | 24        |         |         |         | 24           |               | 24            |
| <b>TOTAL</b>      | <b>29</b>   | <b>1,495</b>  | <b>271</b>       | <b>1,200</b> | <b>24</b> |         |         |         | <b>1,224</b> |               | <b>1,524</b>  |

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

|  |           |              |            |              |           |  |  |  |              |  |              |
|--|-----------|--------------|------------|--------------|-----------|--|--|--|--------------|--|--------------|
| Building And Structure Construction Tax Fund | 29        | 1,495        | 271        | 1,200        | 24        |  |  |  | 1,224        |  | 1,524        |
| <b>TOTAL</b>                                 | <b>29</b> | <b>1,495</b> | <b>271</b> | <b>1,200</b> | <b>24</b> |  |  |  | <b>1,224</b> |  | <b>1,524</b> |

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

None

**Major Changes in Project Cost:**

None

**Notes:**

This project is funded by a \$1,185,000 Federal One Bay Area Grant (OBAG) and a local match of \$339,000.

|                                |             |                    |      |
|--------------------------------|-------------|--------------------|------|
| <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

## 2016-2020 Adopted Capital Improvement Program Detail of Construction Projects

### 41. 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. 2016 |
| <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 | 2014-15 Appn. | 2014-15 Estimate | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 5-Year Total | Beyond 5-Year | Project Total |
|-------------------|-------------|---------------|------------------|---------|---------|---------|---------|---------|--------------|---------------|---------------|
| Design            |             | 318           | 318              |         |         |         |         |         |              |               | 318           |
| Bid & Award       |             | 20            |                  | 20      |         |         |         |         | 20           |               | 20            |
| Construction      | 32          | 1,195         |                  | 1,745   | 200     |         |         |         | 1,945        |               | 1,977         |
| Post Construction |             | 40            |                  |         | 40      |         |         |         | 40           |               | 40            |
| TOTAL             | 32          | 1,573         | 318              | 1,765   | 240     |         |         |         | 2,005        |               | 2,355         |

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

|  |    |       |     |       |     |  |  |  |       |  |       |
|--|----|-------|-----|-------|-----|--|--|--|-------|--|-------|
| Building And Structure Construction Tax Fund | 32 | 1,573 | 318 | 1,765 | 240 |  |  |  | 2,005 |  | 2,355 |
| TOTAL  | 32 | 1,573 | 318 | 1,765 | 240 |  |  |  | 2,005 |  | 2,355 |

#### 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

## 2016-2020 Adopted Capital Improvement Program Detail of Construction Projects

### 42. 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. 2015 |
| <b>Department:</b>       | Transportation   | <b>Initial Completion Date:</b> | 2nd Qtr. 2015 |
| <b>Council District:</b> | 3  | <b>Revised Completion Date:</b> | 2nd Qtr. 2016 |
| <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. City staff will also redo the asphalt 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 | 2014-15 Appn. | 2014-15 Estimate | 2015-16    | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 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 | 2014-15 Appn. | 2014-15 Estimate | 2015-16    | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 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 funding source for this work is 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

## 2016-2020 Adopted Capital Improvement Program Detail of Construction Projects

### 43. 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> |               |
| <b>Location:</b>         | The Alameda between Newhall and Fremont Streets   |                                 |               |
| <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. |                                 |               |
| <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 | 2014-15 Appn. | 2014-15 Estimate | 2015-16      | 2016-17    | 2017-18 | 2018-19 | 2019-20 | 5-Year Total | Beyond 5-Year | Project Total |
|-------------------|-------------|---------------|------------------|--------------|------------|---------|---------|---------|--------------|---------------|---------------|
| Design            | 118         | 382           | 382              |              |            |         |         |         |              |               | 500           |
| Bid & Award       |             | 20            | 20               |              |            |         |         |         |              |               | 20            |
| Construction      |             | 310           | 60               | 2,894        | 936        |         |         |         | 3,830        |               | 3,890         |
| Post Construction |             |               |                  |              | 20         |         |         |         | 20           |               | 20            |
| <b>TOTAL</b>      | <b>118</b>  | <b>712</b>    | <b>462</b>       | <b>2,894</b> | <b>956</b> |         |         |         | <b>3,850</b> |               | <b>4,430</b>  |

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

|  |            |            |            |              |            |  |  |  |              |  |              |
|--|------------|------------|------------|--------------|------------|--|--|--|--------------|--|--------------|
| Building And Structure Construction Tax Fund | 118        | 712        | 462        | 2,894        | 956        |  |  |  | 3,850        |  | 4,430        |
| <b>TOTAL</b>                                 | <b>118</b> | <b>712</b> | <b>462</b> | <b>2,894</b> | <b>956</b> |  |  |  | <b>3,850</b> |  | <b>4,430</b> |

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

|              |  |  |  |          |          |          |          |  |  |  |  |
|--------------|--|--|--|----------|----------|----------|----------|--|--|--|--|
| Maintenance  |  |  |  | 4        | 4        | 4        | 5        |  |  |  |  |
| <b>TOTAL</b> |  |  |  | <b>4</b> | <b>4</b> | <b>4</b> | <b>5</b> |  |  |  |  |

**Major Changes in Project Cost:**

None

**Notes:**

This project is funded by a \$3,500,000 Federal One Bay Area Grant (OBAG) and a local match of \$930,000. The estimated maintenance cost associated with this project is \$4,000 annually, beginning in 2016-2017, and increases to \$5,000 annually in 2019-2020 for landscaping and street trees.

|                                |             |                    |      |
|--------------------------------|-------------|--------------------|------|
| <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

## 2016-2020 Adopted Capital Improvement Program Detail of Construction Projects

### 44. 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. 2015 |
| <b>Department:</b>       | Transportation  | <b>Initial Completion Date:</b> | TBD           |
| <b>Council District:</b> | 4   | <b>Revised Completion Date:</b> |               |
| <b>Location:</b>         | Montague Expressway   |                                 |               |
| <b>Description:</b>      | 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. |                                 |               |
| <b>Justification:</b>    | This project is being delivered in accordance with the North San José Area Development Policy.  |                                 |               |

| EXPENDITURE SCHEDULE (000'S)           |             |               |                  |               |         |         |         |         |               |               |               |
|--|-------------|---------------|------------------|---------------|---------|---------|---------|---------|---------------|---------------|---------------|
| Cost Elements                          | Prior Years | 2014-15 Appn. | 2014-15 Estimate | 2015-16       | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 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

## 2016-2020 Adopted Capital Improvement Program Detail of Construction Projects

### 45. 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> |               |
| <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 | 2014-15 Appn. | 2014-15 Estimate | 2015-16      | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 5-Year Total | Beyond 5-Year | Project Total |
| Development                  |             | 1,600         |                  | 2,000        |         |         |         |         | 2,000        |               | 2,000         |
| Program Management           |             | 150           |                  | 150          |         |         |         |         | 150          |               | 150           |
| <b>TOTAL</b>                 |             | <b>1,750</b>  |                  | <b>2,150</b> |         |         |         |         | <b>2,150</b> |               | <b>2,150</b>  |

| FUNDING SOURCE SCHEDULE (000'S) |             |               |                  |              |         |         |         |         |              |               |               |
|---------------------------------|-------------|---------------|------------------|--------------|---------|---------|---------|---------|--------------|---------------|---------------|
| Cost Elements                   | Prior Years | 2014-15 Appn. | 2014-15 Estimate | 2015-16      | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 5-Year Total | Beyond 5-Year | Project Total |
| Construction Excise Tax Fund    |             | 1,750         |                  | 2,150        |         |         |         |         | 2,150        |               | 2,150         |
| <b>TOTAL</b>                    |             | <b>1,750</b>  |                  | <b>2,150</b> |         |         |         |         | <b>2,150</b> |               | <b>2,150</b>  |

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

**None**

**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.

|                                |             |                    |      |
|--------------------------------|-------------|--------------------|------|
| <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

## 2016-2020 Adopted Capital Improvement Program Detail of Construction Projects

### 46. 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> | 2nd Qtr. 2016 |
| <b>Location:</b>         | Charcot Avenue at Route 880   |                                 |               |
| <b>Description:</b>      | This project provides funding for development and preparation of the project study report and environmental documents for the Charcot Avenue overcrossing at Route 880. |                                 |               |
| <b>Justification:</b>    | This improvement is required as part of the North San José Area Development Policy.   |                                 |               |

#### EXPENDITURE SCHEDULE (000'S)

| Cost Elements      | Prior<br>Years | 2014-15<br>Appn. | 2014-15<br>Estimate | 2015-16    | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 5-Year<br>Total | Beyond<br>5-Year | Project<br>Total |
|--------------------|----------------|------------------|---------------------|------------|---------|---------|---------|---------|-----------------|------------------|------------------|
| Development        |                | 1,100            | 850                 | 250        |         |         |         |         | 250             |                  | 1,100            |
| Program Management |                | 150              | 150                 | 150        |         |         |         |         | 150             |                  | 300              |
| <b>TOTAL</b>       |                | <b>1,250</b>     | <b>1,000</b>        | <b>400</b> |         |         |         |         | <b>400</b>      |                  | <b>1,400</b>     |

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

|                              |              |              |            |  |  |  |  |            |  |              |
|------------------------------|--------------|--------------|------------|--|--|--|--|------------|--|--------------|
| Construction Excise Tax Fund | 1,250        | 1,000        | 400        |  |  |  |  | 400        |  | 1,400        |
| <b>TOTAL</b>                 | <b>1,250</b> | <b>1,000</b> | <b>400</b> |  |  |  |  | <b>400</b> |  | <b>1,400</b> |

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

None

**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.

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

# Traffic

## 2016-2020 Adopted Capital Improvement Program Detail of Construction Projects

### 47. 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 project 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  | 2014-15 Appn. | 2014-15 Estimate | 2015-16    | 2016-17    | 2017-18    | 2018-19 | 2019-20 | 5-Year Total | Beyond 5-Year | Project Total |
|--------------------|--------------|---------------|------------------|------------|------------|------------|---------|---------|--------------|---------------|---------------|
| Design             | 585          |               |                  |            |            |            |         |         |              |               | 585           |
| Program Management | 1,297        | 768           | 768              | 700        | 400        | 200        |         |         | 1,300        |               | 3,365         |
| <b>TOTAL</b>       | <b>1,882</b> | <b>768</b>    | <b>768</b>       | <b>700</b> | <b>400</b> | <b>200</b> |         |         | <b>1,300</b> |               | <b>3,950</b>  |

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

|                              |              |            |            |            |            |            |  |  |              |  |              |
|------------------------------|--------------|------------|------------|------------|------------|------------|--|--|--------------|--|--------------|
| Construction Excise Tax Fund | 1,882        | 768        | 768        | 700        | 400        | 200        |  |  | 1,300        |  | 3,950        |
| <b>TOTAL</b>                 | <b>1,882</b> | <b>768</b> | <b>768</b> | <b>700</b> | <b>400</b> | <b>200</b> |  |  | <b>1,300</b> |  | <b>3,950</b> |

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

**None**

**Major Changes in Project Cost:**

None

**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

## 2016-2020 Adopted Capital Improvement Program Detail of Construction Projects

### 48. 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 | 2014-15 Appn. | 2014-15 Estimate | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 5-Year Total | Beyond 5-Year | Project Total |
| Program Management           |             | 215           | 215              | 255     | 215     | 215     | 215     | 215     | 1,115        |               |               |
| TOTAL                        |             | 215           | 215              | 255     | 215     | 215     | 215     | 215     | 1,115        |               |               |

| FUNDING SOURCE SCHEDULE (000'S) |  |     |     |     |     |     |     |     |       |  |  |
|---------------------------------|--|-----|-----|-----|-----|-----|-----|-----|-------|--|--|
| Construction Excise Tax Fund    |  | 215 | 215 | 255 | 215 | 215 | 215 | 215 | 1,115 |  |  |
| TOTAL                           |  | 215 | 215 | 255 | 215 | 215 | 215 | 215 | 1,115 |  |  |

**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

## 2016-2020 Adopted Capital Improvement Program Detail of Construction Projects

### 49. 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. 2016 |
| <b>Location:</b>         | BART Corridor   |                                 |               |

**Description:** This project 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<br>Years | 2014-15<br>Appn. | 2014-15<br>Estimate | 2015-16   | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 5-Year<br>Total | Beyond<br>5-Year | Project<br>Total |
| Program Management                     | 333            | 267              | 200                 | 67        |         |         |         |         | 67              |                  | 600              |
| <b>TOTAL</b>                           | <b>333</b>     | <b>267</b>       | <b>200</b>          | <b>67</b> |         |         |         |         | <b>67</b>       |                  | <b>600</b>       |
| FUNDING SOURCE SCHEDULE (000'S)        |                |                  |                     |           |         |         |         |         |                 |                  |                  |
| Construction Excise Tax Fund           | 333            | 267              | 200                 | 67        |         |         |         |         | 67              |                  | 600              |
| <b>TOTAL</b>                           | <b>333</b>     | <b>267</b>       | <b>200</b>          | <b>67</b> |         |         |         |         | <b>67</b>       |                  | <b>600</b>       |
| ANNUAL OPERATING BUDGET IMPACT (000'S) |                |                  |                     |           |         |         |         |         |                 |                  |                  |
| None                                   |                |                  |                     |           |         |         |         |         |                 |                  |                  |

**Major Changes in Project Cost:**

None

**Notes:**

This project is fully reimbursed by the VTA, up to \$600,000.

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

# Traffic

## 2016-2020 Adopted Capital Improvement Program Detail of Construction Projects

### 50. Bus Rapid Transit - Santa Clara/Alum Rock

|                          |  |                                 |               |
|--------------------------|--|---------------------------------|---------------|
| <b>CSA:</b>              | Transportation & Aviation Services   | <b>Initial Start Date:</b>      | 3rd Qtr. 2012 |
| <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. 2013 |
| <b>Council District:</b> | 3, 5   | <b>Revised Completion Date:</b> | 2nd Qtr. 2016 |
| <b>Location:</b>         | Santa Clara Street and Alum Rock Avenue from Cahill Street to Capitol Avenue |                                 |               |

**Description:** This project provides funding for the Public Works Department to provide design services to the Santa Clara Valley Transportation Authority (VTA) and their consultants for the design of streetlighting, pedestrian lighting, and traffic signals in conjunction with the Santa Clara - Alum Rock Bus Rapid Transit project, pursuant to a Design Services Agreement approved by City Council on July 23, 2012.

**Justification:** This allocation provides funding for staff charges necessary to design the streetlighting, pedestrian lighting, and traffic signals along Santa Clara Street and Alum Rock Avenue, pursuant to the agreement described above. Expenditures will be fully offset by revenue received from the VTA for design services rendered.

#### EXPENDITURE SCHEDULE (000'S)

| Cost Elements | Prior<br>Years | 2014-15<br>Appn. | 2014-15<br>Estimate | 2015-16    | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 5-Year<br>Total | Beyond<br>5-Year | Project<br>Total |
|---------------|----------------|------------------|---------------------|------------|---------|---------|---------|---------|-----------------|------------------|------------------|
| Design        | 974            | 440              | 340                 | 100        |         |         |         |         | 100             |                  | 1,414            |
| <b>TOTAL</b>  | <b>974</b>     | <b>440</b>       | <b>340</b>          | <b>100</b> |         |         |         |         | <b>100</b>      |                  | <b>1,414</b>     |

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

|                              |            |            |            |            |  |  |  |  |            |  |              |
|------------------------------|------------|------------|------------|------------|--|--|--|--|------------|--|--------------|
| Construction Excise Tax Fund | 974        | 440        | 340        | 100        |  |  |  |  | 100        |  | 1,414        |
| <b>TOTAL</b>                 | <b>974</b> | <b>440</b> | <b>340</b> | <b>100</b> |  |  |  |  | <b>100</b> |  | <b>1,414</b> |

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

None

**Major Changes in Project Cost:**

2014-2018 CIP - Increase of \$230,000 for increased scope of work. An additional \$70,000 for signal design work requested by VTA.

2015-2019 CIP - Increase of \$265,000 for construction design support services as requested by VTA.

2016-2020 CIP - Increase of \$339,000 for construction design support services as requested by VTA.

**Notes:**

Prior to the 2014-2018 CIP, this project was formerly titled "Santa Clara/Alum Rock Bus Rapid Transit."

|                                |           |                    |      |
|--------------------------------|-----------|--------------------|------|
| <b>FY Initiated:</b>           | 2012-2013 | <b>Appn. #:</b>    | 7486 |
| <b>Initial Project Budget:</b> | \$580,000 | <b>USGBC LEED:</b> | N/A  |

# Traffic

## 2016-2020 Adopted Capital Improvement Program Detail of Construction Projects

### 51. 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<br>Years | 2014-15<br>Appn. | 2014-15<br>Estimate | 2015-16    | 2016-17    | 2017-18    | 2018-19    | 2019-20    | 5-Year<br>Total | Beyond<br>5-Year | Project<br>Total |
|--------------------|----------------|------------------|---------------------|------------|------------|------------|------------|------------|-----------------|------------------|------------------|
| Program Management |                | 467              | 467                 | 400        | 400        | 400        | 400        | 400        | 2,000           |                  |                  |
| <b>TOTAL</b>       |                | <b>467</b>       | <b>467</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<br>Construction Tax Fund |  | 467        | 467        | 400        | 400        | 400        | 400        | 400        | 2,000        |
| <b>TOTAL</b>                                    |  | <b>467</b> | <b>467</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)

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. 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. In the 2014-2018 CIP, the ongoing allocation increased by \$100,000 to reflect the additional activity related to the planning and construction of the Bus Rapid Transit program.

\* The maintenance impacts associated with this project are included in the 2015-2016 Adopted Operating Budget.

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



# Traffic

## 2016-2020 Adopted Capital Improvement Program Detail of Construction Projects

### 52. 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> | TBD           |
| <b>Council District:</b> | 2  | <b>Revised Completion Date:</b> | 3rd Qtr. 2018 |
| <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 | 2014-15 Appn. | 2014-15 Estimate | 2015-16      | 2016-17    | 2017-18    | 2018-19    | 2019-20 | 5-Year Total | Beyond 5-Year | Project Total |
|---------------|-------------|---------------|------------------|--------------|------------|------------|------------|---------|--------------|---------------|---------------|
| Development   |             | 2,000         | 2,000            | 2,495        | 775        | 700        | 529        |         | 4,499        |               | 6,499         |
| <b>TOTAL</b>  |             | <b>2,000</b>  | <b>2,000</b>     | <b>2,495</b> | <b>775</b> | <b>700</b> | <b>529</b> |         | <b>4,499</b> |               | <b>6,499</b>  |

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

|  |  |              |              |              |            |            |            |  |              |  |              |
|--|--|--------------|--------------|--------------|------------|------------|------------|--|--------------|--|--------------|
| Building And Structure Construction Tax Fund |  |              |              | 1,544        | 775        | 700        | 529        |  | 3,548        |  | 3,548        |
| Improvement District Fund                    |  | 2,000        | 2,000        | 951          |            |            |            |  | 951          |  | 2,951        |
| <b>TOTAL</b>                                 |  | <b>2,000</b> | <b>2,000</b> | <b>2,495</b> | <b>775</b> | <b>700</b> | <b>529</b> |  | <b>4,499</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

## 2016-2020 Adopted Capital Improvement Program Detail of Construction Projects

### 53. 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 | 2014-15 Appn. | 2014-15 Estimate | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 5-Year Total | Beyond 5-Year | Project Total |
| Development Design           | 460<br>93   | 3,167         | 3,167            | 240     | 240     | 240     | 240     | 240     | 1,200        |               | 4,827<br>93   |
| TOTAL                        | 553         | 3,167         | 3,167            | 240     | 240     | 240     | 240     | 240     | 1,200        |               | 4,920         |

| FUNDING SOURCE SCHEDULE (000'S)              |     |       |       |     |     |     |     |     |       |  |       |
|--|-----|-------|-------|-----|-----|-----|-----|-----|-------|--|-------|
| Building And Structure Construction Tax Fund | 553 | 3,167 | 3,167 | 240 | 240 | 240 | 240 | 240 | 1,200 |  | 4,920 |
| TOTAL  | 553 | 3,167 | 3,167 | 240 | 240 | 240 | 240 | 240 | 1,200 |  | 4,920 |

| 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

## 2016-2020 Adopted Capital Improvement Program Detail of Construction Projects

### 54. Route 280/880/Stevens Creek Upgrade

|                          |   |                                 |               |
|--------------------------|---|---------------------------------|---------------|
| <b>CSA:</b>              | Transportation & Aviation Services                                  | <b>Initial Start Date:</b>      | 3rd Qtr. 2007 |
| <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. 2011 |
| <b>Council District:</b> | 6   | <b>Revised Completion Date:</b> | 2nd Qtr. 2016 |
| <b>Location:</b>         | Stevens Creek Boulevard at Route 880                                |                                 |               |

**Description:** This project provides funding for upgrading the capacity and safety of the Route 280/880/Stevens Creek Interchange and enhances access to the Westfield Valley Fair and Santana Row retail shopping areas. Work efforts will facilitate the development of the project and provide a local contribution to assure priority consideration of the project for future regional grants. The first phase of the project (the preliminary study) was completed in 2003. The remaining funding will advance the project through the environmental, design, and construction phase, which will be led by the Santa Clara Valley Transportation Authority (VTA).

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

#### EXPENDITURE SCHEDULE (000'S)

| Cost Elements      | Prior Years  | 2014-15 Appn. | 2014-15 Estimate | 2015-16    | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 5-Year Total | Beyond 5-Year | Project Total |
|--------------------|--------------|---------------|------------------|------------|---------|---------|---------|---------|--------------|---------------|---------------|
| Design             | 25           |               |                  |            |         |         |         |         |              |               | 25            |
| Construction       | 53           |               |                  |            |         |         |         |         |              |               | 53            |
| Equipment          | 90           |               |                  |            |         |         |         |         |              |               | 90            |
| Program Management | 1,334        | 395           | 395              | 160        |         |         |         |         | 160          |               | 1,889         |
| <b>TOTAL</b>       | <b>1,501</b> | <b>395</b>    | <b>395</b>       | <b>160</b> |         |         |         |         | <b>160</b>   |               | <b>2,056</b>  |

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

|  |              |            |            |            |  |  |  |  |            |  |              |
|--|--------------|------------|------------|------------|--|--|--|--|------------|--|--------------|
| Building And Structure Construction Tax Fund | 1,501        | 395        | 395        | 160        |  |  |  |  | 160        |  | 2,056        |
| <b>TOTAL</b>                                 | <b>1,501</b> | <b>395</b> | <b>395</b> | <b>160</b> |  |  |  |  | <b>160</b> |  | <b>2,056</b> |

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

Maintenance\*

**TOTAL**

**Major Changes in Project Cost:**

2010-2014 CIP - Increase of \$1,070,000 reflects additional funding for the continued development of this project. 2011-2015 CIP - Decrease of \$401,000 due to a decline in funding due to decreased revenue collections in the CIP. 2012-2016 CIP - Increase of \$160,000 to reflect the continued development of this project. 2013-2017 CIP - Decrease of \$160,000 due to scope of project leading to an earlier completion date. 2014-2018 CIP - Increase of \$307,000 to reflect the continued development and project closeout (\$160,000), and to provide City furnished equipment in 2013-2014 with a corresponding revenue reimbursement from VTA (\$147,000). 2015-2019 CIP - Increase of \$20,000 to recognize revenue reimbursement from VTA to reroute the existing fiber optic communications system on Stevens Creek Boulevard. 2016-2020 CIP - Increase of \$200,000 due to a revised project schedule.

**Notes:**

\* The maintenance impacts associated with this project are included in the 2015-2016 Adopted Operating Budget.

|                                |           |                    |      |
|--------------------------------|-----------|--------------------|------|
| <b>FY Initiated:</b>           | 2007-2008 | <b>Appn. #:</b>    | 5987 |
| <b>Initial Project Budget:</b> | \$860,000 | <b>USGBC LEED:</b> | N/A  |

# Traffic

## 2016-2020 Adopted Capital Improvement Program Detail of Construction Projects

### 55. Route 280/Winchester Interchange Upgrade Study

|                          |   |                                 |               |
|--------------------------|---|---------------------------------|---------------|
| <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> | 6   | <b>Revised Completion Date:</b> | 4th Qtr. 2016 |
| <b>Location:</b>         | Interstate 280, Winchester Boulevard and Tisch Way  |                                 |               |
| <b>Description:</b>      | This project provides funding for staff support and a contribution to VTA to study the future development of a new ramp connecting northbound Interstate 280 to Winchester Boulevard.                     |                                 |               |
| <b>Justification:</b>    | This project will improve access from the regional highway system to the Winchester/Stevens Creek area and provide relief to future congestion at the Interstate 880/Stevens Creek Boulevard interchange. |                                 |               |

#### EXPENDITURE SCHEDULE (000'S)

| Cost Elements | Prior Years | 2014-15 Appn. | 2014-15 Estimate | 2015-16   | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 5-Year Total | Beyond 5-Year | Project Total |
|---------------|-------------|---------------|------------------|-----------|---------|---------|---------|---------|--------------|---------------|---------------|
| Development   |             | 250           | 250              | 50        |         |         |         |         | 50           |               | 300           |
| <b>TOTAL</b>  |             | <b>250</b>    | <b>250</b>       | <b>50</b> |         |         |         |         | <b>50</b>    |               | <b>300</b>    |

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

|  |  |            |            |           |  |  |  |  |           |  |            |
|--|--|------------|------------|-----------|--|--|--|--|-----------|--|------------|
| Building And Structure Construction Tax Fund |  | 250        | 250        | 50        |  |  |  |  | 50        |  | 300        |
| <b>TOTAL</b>                                 |  | <b>250</b> | <b>250</b> | <b>50</b> |  |  |  |  | <b>50</b> |  | <b>300</b> |

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

None

**Major Changes in Project Cost:**

2016-2020 CIP - Increase of \$50,000 due to a revised cost estimate.

**Notes:**

|                                |           |                    |      |
|--------------------------------|-----------|--------------------|------|
| <b>FY Initiated:</b>           | 2014-2015 | <b>Appn. #:</b>    | 7692 |
| <b>Initial Project Budget:</b> | \$250,000 | <b>USGBC LEED:</b> | N/A  |

# Traffic

## 2016-2020 Adopted Capital Improvement Program Detail of Construction Projects

### 56. 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:** 4th Qtr. 2015  
**Department:** Transportation      **Initial Completion Date:** 2nd Qtr. 2015  
**Council District:** 3      **Revised Completion Date:** 2nd Qtr. 2016  
**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.

**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 | 2014-15 Appn. | 2014-15 Estimate | 2015-16    | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 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

## 2016-2020 Adopted Capital Improvement Program Detail of Construction Projects

### 57. 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 | 2014-15 Appn. | 2014-15 Estimate | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 5-Year Total | Beyond 5-Year | Project Total |
| Maintenance                  |             | 279           | 279              | 250     | 250     | 250     | 250     | 250     | 1,250        |               |               |
| TOTAL                        |             | 279           | 279              | 250     | 250     | 250     | 250     | 250     | 1,250        |               |               |

| FUNDING SOURCE SCHEDULE (000'S) |             |               |                  |         |         |         |         |         |              |               |               |
|---------------------------------|-------------|---------------|------------------|---------|---------|---------|---------|---------|--------------|---------------|---------------|
| Cost Elements                   | Prior Years | 2014-15 Appn. | 2014-15 Estimate | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 5-Year Total | Beyond 5-Year | Project Total |
| Construction Excise Tax Fund    |             | 279           | 279              | 250     | 250     | 250     | 250     | 250     | 1,250        |               |               |
| TOTAL                           |             | 279           | 279              | 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

## 2016-2020 Adopted Capital Improvement Program Detail of Construction Projects

### 58. City-Wide Emergency Repairs

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

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

**Justification:** This allocation helps address urgent traffic safety issues.

#### EXPENDITURE SCHEDULE (000'S)

| Cost Elements | Prior Years | 2014-15 Appn. | 2014-15 Estimate | 2015-16   | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 5-Year Total | Beyond 5-Year | Project Total |
|---------------|-------------|---------------|------------------|-----------|---------|---------|---------|---------|--------------|---------------|---------------|
| Design        |             | 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:

N/A

#### Notes:

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

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

# Traffic

## 2016-2020 Adopted Capital Improvement Program Detail of Construction Projects

### 59. 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) and will be built in cooperation with the Santa Clara Valley Water District (SCVWD) through a cost sharing cooperative agreement. The estimated grant amount is \$5,400,000. 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 | 2014-15 Appn. | 2014-15 Estimate | 2015-16    | 2016-17    | 2017-18    | 2018-19 | 2019-20 | 5-Year Total | Beyond 5-Year | Project Total |
|--------------------|-------------|---------------|------------------|------------|------------|------------|---------|---------|--------------|---------------|---------------|
| Development Design | 30          | 20<br>835     | 20<br>135        | 400        | 200        | 100        |         |         | 700          |               | 50<br>835     |
| <b>TOTAL</b>       | <b>30</b>   | <b>855</b>    | <b>155</b>       | <b>400</b> | <b>200</b> | <b>100</b> |         |         | <b>700</b>   |               | <b>885</b>    |

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

|  |           |            |            |            |            |            |  |  |            |  |            |
|--|-----------|------------|------------|------------|------------|------------|--|--|------------|--|------------|
| Building And Structure Construction Tax Fund | 30        | 855        | 155        | 400        | 200        | 100        |  |  | 700        |  | 885        |
| <b>TOTAL</b>                                 | <b>30</b> | <b>855</b> | <b>155</b> | <b>400</b> | <b>200</b> | <b>100</b> |  |  | <b>700</b> |  | <b>885</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.

**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

## 2016-2020 Adopted Capital Improvement Program Detail of Construction Projects

### 60. ITS Monitoring and Maintenance-VRF

|                          |   |                                 |               |
|--------------------------|---|---------------------------------|---------------|
| <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>      |               |
| <b>Department:</b>       | Transportation  | <b>Initial Completion Date:</b> | 2nd Qtr. 2016 |
| <b>Council District:</b> | City-wide   | <b>Revised Completion Date:</b> |               |
| <b>Location:</b>         | City-wide   |                                 |               |

**Description:** This project provides funding to secure network monitoring and maintenance services to support the Silicon Valley Intelligent Transportation Systems Wide Area Network (SV-ITS WAN) to allow more efficient and reliable traffic data and video sharing among 11 transportation agencies in the South Bay region.

**Justification:** The services provided under this agreement (contract) will ensure the stability and maintenance of the SV-ITS wide area network for one year.

#### EXPENDITURE SCHEDULE (000'S)

| Cost Elements | Prior<br>Years | 2014-15<br>Appn. | 2014-15<br>Estimate | 2015-16   | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 5-Year<br>Total | Beyond<br>5-Year | Project<br>Total |
|---------------|----------------|------------------|---------------------|-----------|---------|---------|---------|---------|-----------------|------------------|------------------|
| Maintenance   | 13             | 37               |                     | 37        |         |         |         |         | 37              |                  | 50               |
| <b>TOTAL</b>  | <b>13</b>      | <b>37</b>        |                     | <b>37</b> |         |         |         |         | <b>37</b>       |                  | <b>50</b>        |

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

|                              |           |           |  |           |  |  |  |  |           |  |           |
|------------------------------|-----------|-----------|--|-----------|--|--|--|--|-----------|--|-----------|
| Construction Excise Tax Fund | 13        | 37        |  | 37        |  |  |  |  | 37        |  | 50        |
| <b>TOTAL</b>                 | <b>13</b> | <b>37</b> |  | <b>37</b> |  |  |  |  | <b>37</b> |  | <b>50</b> |

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

None

**Major Changes in Project Cost:**

None

**Notes:**

This project is funded by a \$50,000 Vehicle Registration Fee Grant (VRF).

|                                |           |                    |      |
|--------------------------------|-----------|--------------------|------|
| <b>FY Initiated:</b>           | 2013-2014 | <b>Appn. #:</b>    | 7632 |
| <b>Initial Project Budget:</b> | \$50,000  | <b>USGBC LEED:</b> | N/A  |

# Traffic

## 2016-2020 Adopted Capital Improvement Program Detail of Construction Projects

### 61. 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.

**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 | 2014-15 Appn. | 2014-15 Estimate | 2015-16      | 2016-17      | 2017-18      | 2018-19 | 2019-20 | 5-Year Total | Beyond 5-Year | Project Total |
| Equipment                    |             |               |                  | 1,000        | 1,000        | 1,000        |         |         | 3,000        |               | 3,000         |
| <b>TOTAL</b>                 |             |               |                  | <b>1,000</b> | <b>1,000</b> | <b>1,000</b> |         |         | <b>3,000</b> |               | <b>3,000</b>  |

| FUNDING SOURCE SCHEDULE (000'S) |             |               |                  |              |              |              |         |         |              |               |               |
|---------------------------------|-------------|---------------|------------------|--------------|--------------|--------------|---------|---------|--------------|---------------|---------------|
| Funding Source                  | Prior Years | 2014-15 Appn. | 2014-15 Estimate | 2015-16      | 2016-17      | 2017-18      | 2018-19 | 2019-20 | 5-Year Total | Beyond 5-Year | Project Total |
| Construction Excise Tax Fund    |             |               |                  | 1,000        | 1,000        | 1,000        |         |         | 3,000        |               | 3,000         |
| <b>TOTAL</b>                    |             |               |                  | <b>1,000</b> | <b>1,000</b> | <b>1,000</b> |         |         | <b>3,000</b> |               | <b>3,000</b>  |

**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

## 2016-2020 Adopted Capital Improvement Program Detail of Construction Projects

### 62. Mechanical Storm Units

|                          |   |                                 |               |
|--------------------------|---|---------------------------------|---------------|
| <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> | City-wide   | <b>Revised Completion Date:</b> | 2nd Qtr. 2016 |
| <b>Location:</b>         | City-wide   |                                 |               |

**Description:** This project provides funding for the maintenance of mechanical units to filter and clean the storm water generated from public streets within the City's right-of-way.

**Justification:** This project will improve the quality of storm water generated from public streets within the City's right-of-way.

| EXPENDITURE SCHEDULE (000'S) |             |               |                  |            |         |         |         |         |              |               |               |
|------------------------------|-------------|---------------|------------------|------------|---------|---------|---------|---------|--------------|---------------|---------------|
| Cost Elements                | Prior Years | 2014-15 Appn. | 2014-15 Estimate | 2015-16    | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 5-Year Total | Beyond 5-Year | Project Total |
| Equipment                    | 1           | 191           | 1                | 190        |         |         |         |         | 190          |               | 192           |
| <b>TOTAL</b>                 | <b>1</b>    | <b>191</b>    | <b>1</b>         | <b>190</b> |         |         |         |         | <b>190</b>   |               | <b>192</b>    |

| FUNDING SOURCE SCHEDULE (000'S) |             |               |                  |            |         |         |         |         |              |               |               |
|---------------------------------|-------------|---------------|------------------|------------|---------|---------|---------|---------|--------------|---------------|---------------|
| Cost Elements                   | Prior Years | 2014-15 Appn. | 2014-15 Estimate | 2015-16    | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 5-Year Total | Beyond 5-Year | Project Total |
| Construction Excise Tax Fund    | 1           | 191           | 1                | 190        |         |         |         |         | 190          |               | 192           |
| <b>TOTAL</b>                    | <b>1</b>    | <b>191</b>    | <b>1</b>         | <b>190</b> |         |         |         |         | <b>190</b>   |               | <b>192</b>    |

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

**Major Changes in Project Cost:**

2011-2015 CIP - Increase of \$24,000 to reflect additional funding received from developers for the purchase of mechanical units.  
 2012-2016 CIP - Increase of \$24,000 to reflect additional funding received from developers for the purchase of mechanical units.  
 2013-2017 CIP - Increase of \$24,000 to reflect additional funding received from developers for the purchase of mechanical units.

**Notes:**

|                                |           |                    |      |
|--------------------------------|-----------|--------------------|------|
| <b>FY Initiated:</b>           | 2009-2010 | <b>Appn. #:</b>    | 7067 |
| <b>Initial Project Budget:</b> | \$120,000 | <b>USGBC LEED:</b> | N/A  |

# Traffic

## 2016-2020 Adopted Capital Improvement Program Detail of Construction Projects

### 63. 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>      |               |
| <b>Department:</b>       | Transportation  | <b>Initial Completion Date:</b> | 2nd Qtr. 2017 |
| <b>Council District:</b> | 4, 5  | <b>Revised Completion Date:</b> |               |
| <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. The project is partially funded by a federal grant through the Highway Bridge Program (HBP) and will be built in cooperation with the Santa Clara Valley Water District (SCVWD) through a cost sharing cooperative agreement. Preliminary engineering costs of \$450,000 are being funded by the HBP grant. Construction costs are estimated at \$1,846,000. The HBP grant will also reimburse construction costs up to \$1,856,250, and will be programmed into a future CIP once the preliminary engineering and final project scope are completed.

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

| EXPENDITURE SCHEDULE (000'S) |             |               |                  |         |         |         |         |         |              |               |               |
|------------------------------|-------------|---------------|------------------|---------|---------|---------|---------|---------|--------------|---------------|---------------|
| Cost Elements                | Prior Years | 2014-15 Appn. | 2014-15 Estimate | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 5-Year Total | Beyond 5-Year | Project Total |
| Development                  |             |               |                  | 100     | 350     |         |         |         | 450          |               | 450           |
| TOTAL                        |             |               |                  | 100     | 350     |         |         |         | 450          |               | 450           |

| FUNDING SOURCE SCHEDULE (000'S)              |  |  |  |     |     |  |  |  |     |  |     |
|--|--|--|--|-----|-----|--|--|--|-----|--|-----|
| Building And Structure Construction Tax Fund |  |  |  | 100 | 350 |  |  |  | 450 |  | 450 |
| TOTAL  |  |  |  | 100 | 350 |  |  |  | 450 |  | 450 |

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

None

**Major Changes in Project Cost:**

None

**Notes:**

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

# Traffic

## 2016-2020 Adopted Capital Improvement Program Detail of Construction Projects

### 64. 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 Construction Excise Tax proceeds, 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 | 2014-15 Appn. | 2014-15 Estimate | 2015-16      | 2016-17      | 2017-18      | 2018-19      | 2019-20      | 5-Year Total  | Beyond 5-Year | Project Total |
|---------------|-------------|---------------|------------------|--------------|--------------|--------------|--------------|--------------|---------------|---------------|---------------|
| Maintenance   |             | 30,749        | 30,249           | 6,500        | 4,000        | 4,000        | 4,000        | 4,000        | 22,500        |               |               |
| <b>TOTAL</b>  |             | <b>30,749</b> | <b>30,249</b>    | <b>6,500</b> | <b>4,000</b> | <b>4,000</b> | <b>4,000</b> | <b>4,000</b> | <b>22,500</b> |               |               |

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

|                              |  |               |               |              |              |              |              |              |               |
|------------------------------|--|---------------|---------------|--------------|--------------|--------------|--------------|--------------|---------------|
| Construction Excise Tax Fund |  | 30,749        | 30,249        | 6,500        | 4,000        | 4,000        | 4,000        | 4,000        | 22,500        |
| <b>TOTAL</b>                 |  | <b>30,749</b> | <b>30,249</b> | <b>6,500</b> | <b>4,000</b> | <b>4,000</b> | <b>4,000</b> | <b>4,000</b> | <b>22,500</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 2014-2015, \$16.0 million was added for the maintenance of a small portion of "Other Major Streets" outside the Priority Street Network.

As directed in the Mayor's June Budget Message for 2014-2015, any additional Construction Excise Tax revenues collected above the projections will be allocated for pavement maintenance. In 2013-2014, revenue collections exceeded projections by \$3.25 million, and this amount was appropriated in 2014-2015. It is projected that the revenue collections in 2014-2015 and 2015-2016 will exceed the budgeted estimate by a combined \$2.0 million; this additional amount is programmed for 2015-2016.

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

# Traffic

## 2016-2020 Adopted Capital Improvement Program Detail of Construction Projects

### 65. Pavement Maintenance - Federal (OBAG)

|                          |  |                                 |               |
|--------------------------|--|---------------------------------|---------------|
| <b>CSA:</b>              | Transportation & Aviation Services   | <b>Initial Start Date:</b>      | 2nd 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> | 2nd Qtr. 2015 |
| <b>Council District:</b> | 4, 5, 6, 7, 8, 9, 10   | <b>Revised Completion Date:</b> | 2nd Qtr. 2016 |
| <b>Location:</b>         | Berryessa Road, Camden Avenue, McKee Road, Almaden Expressway, Bascom Avenue, Santa Teresa Boulevard, Tully Road |                                 |               |

**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 federal government, 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 | 2014-15 Appn. | 2014-15 Estimate | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 5-Year Total | Beyond 5-Year | Project Total |
| Maintenance                  | 5,476       | 14,045        | 745              | 13,300  |         |         |         |         | 13,300       |               | 19,521        |
| TOTAL                        | 5,476       | 14,045        | 745              | 13,300  |         |         |         |         | 13,300       |               | 19,521        |

| FUNDING SOURCE SCHEDULE (000'S) |             |               |                  |         |         |         |         |         |              |               |               |
|---------------------------------|-------------|---------------|------------------|---------|---------|---------|---------|---------|--------------|---------------|---------------|
| Cost Elements                   | Prior Years | 2014-15 Appn. | 2014-15 Estimate | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 5-Year Total | Beyond 5-Year | Project Total |
| Construction Excise Tax Fund    | 5,476       | 14,045        | 745              | 13,300  |         |         |         |         | 13,300       |               | 19,521        |
| TOTAL                           | 5,476       | 14,045        | 745              | 13,300  |         |         |         |         | 13,300       |               | 19,521        |

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

**None**

**Major Changes in Project Cost:**

2013-2017 CIP - The total allocation for this project was increased by \$10.0 million to account for the estimated receipts from the next Federal Transportation Bill.

2014-2018 CIP - Increase of \$1,528,000 due to the receipt of the Federal One Bay Area Grant (OBAG). This grant replaces the Federal Transportation Bill.

**Notes:**

Previously titled "2010 STP Resurfacing and Rehabilitation Project." In the 2014-2018 CIP, OBAG provided guaranteed funds of \$1,528,200. A local match of \$1.5 million is provided in the Pavement Maintenance - City project.

|                                |             |                    |      |
|--------------------------------|-------------|--------------------|------|
| <b>FY Initiated:</b>           | 2010-2011   | <b>Appn. #:</b>    | 7280 |
| <b>Initial Project Budget:</b> | \$7,987,000 | <b>USGBC LEED:</b> | N/A  |

# Traffic

## 2016-2020 Adopted Capital Improvement Program Detail of Construction Projects

### 66. 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 County Measure B vehicle registration fees, provides funding to seal and resurface streets in the Priority Streets Network throughout the City.

**Justification:** This project utilizes County 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 | 2014-15 Appn. | 2014-15 Estimate | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 5-Year Total | Beyond 5-Year | Project Total |
| Maintenance                  |             | 9,721         | 4,497            | 10,600  | 5,400   | 5,400   | 5,400   | 5,400   | 32,200       |               |               |
| TOTAL                        |             | 9,721         | 4,497            | 10,600  | 5,400   | 5,400   | 5,400   | 5,400   | 32,200       |               |               |

| FUNDING SOURCE SCHEDULE (000'S) |  |       |       |        |       |       |       |       |        |  |  |
|---------------------------------|--|-------|-------|--------|-------|-------|-------|-------|--------|--|--|
| Construction Excise Tax Fund    |  | 9,721 | 4,497 | 10,600 | 5,400 | 5,400 | 5,400 | 5,400 | 32,200 |  |  |
| TOTAL                           |  | 9,721 | 4,497 | 10,600 | 5,400 | 5,400 | 5,400 | 5,400 | 32,200 |  |  |

**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>    | 7440 |
| <b>Initial Project Budget:</b> |         | <b>USGBC LEED:</b> | N/A  |

# Traffic

## 2016-2020 Adopted Capital Improvement Program Detail of Construction Projects

### 67. 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 administration of 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 | 2014-15 Appn. | 2014-15 Estimate | 2015-16      | 2016-17      | 2017-18      | 2018-19      | 2019-20      | 5-Year Total  | Beyond 5-Year | Project Total |
|---------------|-------------|---------------|------------------|--------------|--------------|--------------|--------------|--------------|---------------|---------------|---------------|
| Maintenance   |             | 17,390        | 12,497           | 8,749        | 2,950        | 2,950        | 2,950        | 2,950        | 20,549        |               |               |
| <b>TOTAL</b>  |             | <b>17,390</b> | <b>12,497</b>    | <b>8,749</b> | <b>2,950</b> | <b>2,950</b> | <b>2,950</b> | <b>2,950</b> | <b>20,549</b> |               |               |

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

|                              |  |               |               |              |              |              |              |              |               |
|------------------------------|--|---------------|---------------|--------------|--------------|--------------|--------------|--------------|---------------|
| Construction Excise Tax Fund |  | 17,390        | 12,497        | 8,749        | 2,950        | 2,950        | 2,950        | 2,950        | 20,549        |
| <b>TOTAL</b>                 |  | <b>17,390</b> | <b>12,497</b> | <b>8,749</b> | <b>2,950</b> | <b>2,950</b> | <b>2,950</b> | <b>2,950</b> | <b>20,549</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 annual allocation was decreased by \$4.9 million in 2015-2016 and \$5.8 million starting in 2016-2017 in the 2016-2020 CIP due to lower gas prices, resulting in a decrease in gas tax revenue.

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



# Traffic

## 2016-2020 Adopted Capital Improvement Program Detail of Construction Projects

### 68. Pavement Maintenance Program

|                           |  |                                 |               |
|---------------------------|--|---------------------------------|---------------|
| <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. 2016 |
| <b>Council District:</b>  | City-wide  | <b>Revised Completion Date:</b> |               |
| <b>Location:</b>          | City-wide  |                                 |               |
| <br><b>Description:</b>   | This project, funded by the General Fund, provides funding to pave and repair streets throughout the City. |                                 |               |
| <br><b>Justification:</b> | This project provides funding for cost-effective pavement maintenance.                                     |                                 |               |

| EXPENDITURE SCHEDULE (000'S) |             |               |                  |              |         |         |         |         |              |               |               |
|------------------------------|-------------|---------------|------------------|--------------|---------|---------|---------|---------|--------------|---------------|---------------|
| Cost Elements                | Prior Years | 2014-15 Appn. | 2014-15 Estimate | 2015-16      | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 5-Year Total | Beyond 5-Year | Project Total |
| Maintenance                  |             |               |                  | 8,000        |         |         |         |         | 8,000        |               | 8,000         |
| <b>TOTAL</b>                 |             |               |                  | <b>8,000</b> |         |         |         |         | <b>8,000</b> |               | <b>8,000</b>  |

| FUNDING SOURCE SCHEDULE (000'S) |  |  |  |              |  |  |  |  |              |  |              |
|---------------------------------|--|--|--|--------------|--|--|--|--|--------------|--|--------------|
| General Fund                    |  |  |  | 8,000        |  |  |  |  | 8,000        |  | 8,000        |
| <b>TOTAL</b>                    |  |  |  | <b>8,000</b> |  |  |  |  | <b>8,000</b> |  | <b>8,000</b> |

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

**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 an additional \$8.0 million from the General Fund to increase the 2015-2016 level of funding for street paving and repair.

|                                |             |                    |      |
|--------------------------------|-------------|--------------------|------|
| <b>FY Initiated:</b>           | 2015-2016   | <b>Appn. #:</b>    | 6651 |
| <b>Initial Project Budget:</b> | \$8,000,000 | <b>USGBC LEED:</b> | N/A  |

# Traffic

## 2016-2020 Adopted Capital Improvement Program Detail of Construction Projects

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

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

#### EXPENDITURE SCHEDULE (000'S)

| Cost Elements            | Prior<br>Years | 2014-15<br>Appn. | 2014-15<br>Estimate | 2015-16    | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 5-Year<br>Total | Beyond<br>5-Year | Project<br>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<br>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

## 2016-2020 Adopted Capital Improvement Program Detail of Construction Projects

### 70. 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. 2016 |
| <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 | 2014-15 Appn. | 2014-15 Estimate | 2015-16      | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 5-Year Total | Beyond 5-Year | Project Total |
| Development                            | 300         | 250           | 250              |              |         |         |         |         |              |               | 550           |
| Construction                           | 595         | 2,505         | 2,005            | 1,600        |         |         |         |         | 1,600        |               | 4,200         |
| <b>TOTAL</b>                           | <b>895</b>  | <b>2,755</b>  | <b>2,255</b>     | <b>1,600</b> |         |         |         |         | <b>1,600</b> |               | <b>4,750</b>  |
| FUNDING SOURCE SCHEDULE (000'S)        |             |               |                  |              |         |         |         |         |              |               |               |
| Construction Excise Tax Fund           | 895         | 2,755         | 2,255            | 1,600        |         |         |         |         | 1,600        |               | 4,750         |
| <b>TOTAL</b>                           | <b>895</b>  | <b>2,755</b>  | <b>2,255</b>     | <b>1,600</b> |         |         |         |         | <b>1,600</b> |               | <b>4,750</b>  |
| ANNUAL OPERATING BUDGET IMPACT (000'S) |             |               |                  |              |         |         |         |         |              |               |               |
| <b>None</b>                            |             |               |                  |              |         |         |         |         |              |               |               |

**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.

**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

## 2016-2020 Adopted Capital Improvement Program Detail of Construction Projects

### 71. 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 annual allocation provides funding for staffing to perform preventative maintenance activities related to the new Intelligent Traffic Systems (ITS) infrastructure.

**Justification:** This allocation provides sufficient resources to maintain equipment at the proper level. The Traffic Light Synchronization Program Grant added new ITS infrastructure without an increase in staffing resources to maintain this equipment. 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<br>Years | 2014-15<br>Appn. | 2014-15<br>Estimate | 2015-16    | 2016-17    | 2017-18    | 2018-19    | 2019-20    | 5-Year<br>Total | Beyond<br>5-Year | Project<br>Total |
|---------------|----------------|------------------|---------------------|------------|------------|------------|------------|------------|-----------------|------------------|------------------|
| Maintenance   |                | 390              | 390                 | 200        | 200        | 200        | 200        | 200        | 1,000           |                  |                  |
| <b>TOTAL</b>  |                | <b>390</b>       | <b>390</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<br>Tax Fund |  | 390        | 390        | 200        | 200        | 200        | 200        | 200        | 1,000        |  |
| <b>TOTAL</b>                    |  | <b>390</b> | <b>390</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

## 2016-2020 Adopted Capital Improvement Program Detail of Construction Projects

### 72. Bridge Mitigation Monitoring

|                          |   |                                 |               |
|--------------------------|---|---------------------------------|---------------|
| <b>CSA:</b>              | Transportation & Aviation Services                        | <b>Initial Start Date:</b>      | 3rd Qtr. 2004 |
| <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. 2015 |
| <b>Council District:</b> | 7   | <b>Revised Completion Date:</b> | 2nd Qtr. 2016 |
| <b>Location:</b>         | Story Road at Coyote Creek                                |                                 |               |

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

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

#### EXPENDITURE SCHEDULE (000'S)

| Cost Elements     | Prior Years | 2014-15 Appn. | 2014-15 Estimate | 2015-16    | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 5-Year Total | Beyond 5-Year | Project Total |
|-------------------|-------------|---------------|------------------|------------|---------|---------|---------|---------|--------------|---------------|---------------|
| Post Construction | 462         | 142           |                  | 142        |         |         |         |         | 142          |               | 604           |
| <b>TOTAL</b>      | <b>462</b>  | <b>142</b>    |                  | <b>142</b> |         |         |         |         | <b>142</b>   |               | <b>604</b>    |

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

|  |            |            |  |            |  |  |  |  |            |  |            |
|--|------------|------------|--|------------|--|--|--|--|------------|--|------------|
| Building And Structure Construction Tax Fund | 462        | 142        |  | 142        |  |  |  |  | 142        |  | 604        |
| <b>TOTAL</b>                                 | <b>462</b> | <b>142</b> |  | <b>142</b> |  |  |  |  | <b>142</b> |  | <b>604</b> |

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

None

**Major Changes in Project Cost:**

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

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

2011-2015 CIP - Decrease of \$97,000 as a result of a decline in funding due to decreased revenue collections in the Traffic Capital Program.

**Notes:**

|                                |           |                    |      |
|--------------------------------|-----------|--------------------|------|
| <b>FY Initiated:</b>           | 2004-2005 | <b>Appn. #:</b>    | 5851 |
| <b>Initial Project Budget:</b> | \$180,000 | <b>USGBC LEED:</b> | N/A  |

# Traffic

## 2016-2020 Adopted Capital Improvement Program Detail of Construction Projects

### 73. 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. 2012 |
| <b>Department:</b>       | Transportation   | <b>Initial Completion Date:</b> | 2nd Qtr. 2012 |
| <b>Council District:</b> | 4  | <b>Revised Completion Date:</b> | 2nd Qtr. 2016 |
| <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 | 2014-15 Appn. | 2014-15 Estimate | 2015-16    | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 5-Year Total | Beyond 5-Year | Project Total |
|---------------|-------------|---------------|------------------|------------|---------|---------|---------|---------|--------------|---------------|---------------|
| Construction  |             | 500           | 25               | 475        |         |         |         |         | 475          |               | 500           |
| <b>TOTAL</b>  |             | <b>500</b>    | <b>25</b>        | <b>475</b> |         |         |         |         | <b>475</b>   |               | <b>500</b>    |

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

|                              |            |           |            |  |  |  |  |  |            |  |            |
|------------------------------|------------|-----------|------------|--|--|--|--|--|------------|--|------------|
| Construction Excise Tax Fund | 500        | 25        | 475        |  |  |  |  |  | 475        |  | 500        |
| <b>TOTAL</b>                 | <b>500</b> | <b>25</b> | <b>475</b> |  |  |  |  |  | <b>475</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

## 2016-2020 Adopted Capital Improvement Program Detail of Construction Projects

### 74. 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 | 2014-15 Appn. | 2014-15 Estimate | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 5-Year Total | Beyond 5-Year | Project Total |
| Maintenance                  |             | 355           | 355              | 405     | 405     | 405     | 405     | 405     | 2,025        |               |               |
| TOTAL                        |             | 355           | 355              | 405     | 405     | 405     | 405     | 405     | 2,025        |               |               |

| FUNDING SOURCE SCHEDULE (000'S) |  |     |     |     |     |     |     |     |       |  |  |
|---------------------------------|--|-----|-----|-----|-----|-----|-----|-----|-------|--|--|
| Construction Excise Tax Fund    |  | 355 | 355 | 405 | 405 | 405 | 405 | 405 | 2,025 |  |  |
| TOTAL                           |  | 355 | 355 | 405 | 405 | 405 | 405 | 405 | 2,025 |  |  |

| 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 annual allocation was increased by \$200,000 in the 2016-2020 CIP to adequately deliver the program due to increased maintenance costs.

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

# Traffic

## 2016-2020 Adopted Capital Improvement Program Detail of Construction Projects

### 75. Rosemary Gardens Neighborhood Improvements

|                          |  |                                 |               |
|--------------------------|--|---------------------------------|---------------|
| <b>CSA:</b>              | Transportation & Aviation Services                                 | <b>Initial Start Date:</b>      | 3rd Qtr. 2011 |
| <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> | 2nd Qtr. 2012 |
| <b>Council District:</b> | 3  | <b>Revised Completion Date:</b> | 2nd Qtr. 2016 |
| <b>Location:</b>         | Rosemary Gardens Neighborhood                                      |                                 |               |

**Description:** This project provides funding for lighting, traffic calming, or other safety improvements along and near the North First Street corridor, within the Rosemary Gardens neighborhood.

**Justification:** As part of the Casino M8trix development at the southeast corner of Airport Parkway and Old Bayshore Highway, the developer has provided funds to make certain improvements that will benefit the neighborhood.

#### EXPENDITURE SCHEDULE (000'S)

| Cost Elements | Prior<br>Years | 2014-15<br>Appn. | 2014-15<br>Estimate | 2015-16   | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 5-Year<br>Total | Beyond<br>5-Year | Project<br>Total |
|---------------|----------------|------------------|---------------------|-----------|---------|---------|---------|---------|-----------------|------------------|------------------|
| Design        | 7              | 25               |                     | 25        |         |         |         |         | 25              |                  | 32               |
| Construction  | 27             | 41               |                     | 41        |         |         |         |         | 41              |                  | 68               |
| <b>TOTAL</b>  | <b>34</b>      | <b>66</b>        |                     | <b>66</b> |         |         |         |         | <b>66</b>       |                  | <b>100</b>       |

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

|                              |           |           |  |           |  |  |  |  |           |  |            |
|------------------------------|-----------|-----------|--|-----------|--|--|--|--|-----------|--|------------|
| Construction Excise Tax Fund | 34        | 66        |  | 66        |  |  |  |  | 66        |  | 100        |
| <b>TOTAL</b>                 | <b>34</b> | <b>66</b> |  | <b>66</b> |  |  |  |  | <b>66</b> |  | <b>100</b> |

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

None

**Major Changes in Project Cost:**

None

**Notes:**

|                                |           |                    |      |
|--------------------------------|-----------|--------------------|------|
| <b>FY Initiated:</b>           | 2011-2012 | <b>Appn. #:</b>    | 7289 |
| <b>Initial Project Budget:</b> | \$100,000 | <b>USGBC LEED:</b> | N/A  |



# Traffic

## 2016-2020 Adopted Capital Improvement Program Detail of Construction Projects

### 76. 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 project 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 annual 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 | 2014-15 Appn. | 2014-15 Estimate | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 5-Year Total | Beyond 5-Year | Project Total |
| Construction                 |             | 385           | 385              | 200     | 200     | 200     | 200     | 200     | 1,000        |               |               |
| TOTAL                        |             | 385           | 385              | 200     | 200     | 200     | 200     | 200     | 1,000        |               |               |

| FUNDING SOURCE SCHEDULE (000'S)              |  |     |     |     |     |     |     |     |       |  |  |
|--|--|-----|-----|-----|-----|-----|-----|-----|-------|--|--|
| Building And Structure Construction Tax Fund |  | 385 | 385 | 200 | 200 | 200 | 200 | 200 | 1,000 |  |  |
| TOTAL  |  | 385 | 385 | 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

## 2016-2020 Adopted Capital Improvement Program Detail of Construction Projects

### 77. 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 | 2014-15 Appn. | 2014-15 Estimate | 2015-16    | 2016-17    | 2017-18    | 2018-19    | 2019-20    | 5-Year Total | Beyond 5-Year | Project Total |
|---------------|-------------|---------------|------------------|------------|------------|------------|------------|------------|--------------|---------------|---------------|
| Construction  |             | 200           | 200              | 100        | 100        | 100        | 100        | 100        | 500          |               |               |
| <b>TOTAL</b>  |             | <b>200</b>    | <b>200</b>       | <b>100</b> | <b>100</b> | <b>100</b> | <b>100</b> | <b>100</b> | <b>500</b>   |               |               |

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

|                              |  |            |            |            |            |            |            |            |            |
|------------------------------|--|------------|------------|------------|------------|------------|------------|------------|------------|
| Construction Excise Tax Fund |  | 200        | 200        | 100        | 100        | 100        | 100        | 100        | 500        |
| <b>TOTAL</b>                 |  | <b>200</b> | <b>200</b> | <b>100</b> | <b>100</b> | <b>100</b> | <b>100</b> | <b>100</b> | <b>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. This project was converted to an ongoing program in the 2015-2019 CIP.

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

# Traffic

## 2016-2020 Adopted Capital Improvement Program Detail of Non-Construction Projects

### 78. 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<br>Years | 2014-15<br>Appn. | 2014-15<br>Estimate | 2015-16    | 2016-17    | 2017-18    | 2018-19    | 2019-20    | 5-Year<br>Total | Beyond<br>5-Year | Project<br>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

### 79. 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<br>Years | 2014-15<br>Appn. | 2014-15<br>Estimate | 2015-16      | 2016-17      | 2017-18 | 2018-19 | 2019-20 | 5-Year<br>Total | Beyond<br>5-Year | Project<br>Total |
| Transfer to Other Agencies   | 6,000          | 2,000            | 2,000               | 2,000        | 1,000        |         |         |         | 3,000           |                  | 11,000           |
| <b>TOTAL</b>                 | <b>6,000</b>   | <b>2,000</b>     | <b>2,000</b>        | <b>2,000</b> | <b>1,000</b> |         |         |         | <b>3,000</b>    |                  | <b>11,000</b>    |

| FUNDING SOURCE SCHEDULE (000'S) |              |              |              |              |              |  |  |  |              |  |               |
|---------------------------------|--------------|--------------|--------------|--------------|--------------|--|--|--|--------------|--|---------------|
| Construction Excise Tax Fund    | 6,000        | 2,000        | 2,000        | 2,000        | 1,000        |  |  |  | 3,000        |  | 11,000        |
| <b>TOTAL</b>                    | <b>6,000</b> | <b>2,000</b> | <b>2,000</b> | <b>2,000</b> | <b>1,000</b> |  |  |  | <b>3,000</b> |  | <b>11,000</b> |

**Appn. #:** 7442

# Traffic

## 2016-2020 Adopted Capital Improvement Program Detail of Non-Construction Projects

### 80. 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 | 2014-15 Appn. | 2014-15 Estimate | 2015-16      | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 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) |             |               |                  |              |         |         |         |         |              |               |               |
|---------------------------------|-------------|---------------|------------------|--------------|---------|---------|---------|---------|--------------|---------------|---------------|
| Cost Elements                   | Prior Years | 2014-15 Appn. | 2014-15 Estimate | 2015-16      | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 5-Year Total | Beyond 5-Year | Project Total |
| 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>  |

**Appn. #:** 7695

### 81. Bicycle Facilities Data Collection

**CSA:** Transportation & Aviation Services  
**CSA Outcome:** Provide Safe and Secure Transportation Systems  
**Department:** Transportation  
**Description:** This project provides funding for data collection analysis and studies related to bicycle facilities.

| EXPENDITURE SCHEDULE (000'S) |             |               |                  |           |         |         |         |         |              |               |               |
|------------------------------|-------------|---------------|------------------|-----------|---------|---------|---------|---------|--------------|---------------|---------------|
| Cost Elements                | Prior Years | 2014-15 Appn. | 2014-15 Estimate | 2015-16   | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 5-Year Total | Beyond 5-Year | Project Total |
| Program Management           |             | 100           | 50               | 50        |         |         |         |         | 50           |               | 100           |
| <b>TOTAL</b>                 |             | <b>100</b>    | <b>50</b>        | <b>50</b> |         |         |         |         | <b>50</b>    |               | <b>100</b>    |

| FUNDING SOURCE SCHEDULE (000'S) |             |               |                  |           |         |         |         |         |              |               |               |
|---------------------------------|-------------|---------------|------------------|-----------|---------|---------|---------|---------|--------------|---------------|---------------|
| Cost Elements                   | Prior Years | 2014-15 Appn. | 2014-15 Estimate | 2015-16   | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 5-Year Total | Beyond 5-Year | Project Total |
| Construction Excise Tax Fund    |             | 100           | 50               | 50        |         |         |         |         | 50           |               | 100           |
| <b>TOTAL</b>                    |             | <b>100</b>    | <b>50</b>        | <b>50</b> |         |         |         |         | <b>50</b>    |               | <b>100</b>    |

**Notes:**  
 This project has the potential to be extended annually to conduct studies for potential bike facilities when traffic and/or parking counts, traffic impacts (including diversion), travel time runs, and other analyses are needed or desired.

**Appn. #:** 7696

# Traffic

## 2016-2020 Adopted Capital Improvement Program Detail of Non-Construction Projects

### 82. 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<br>Years | 2014-15<br>Appn. | 2014-15<br>Estimate | 2015-16    | 2016-17    | 2017-18    | 2018-19    | 2019-20    | 5-Year<br>Total | Beyond<br>5-Year | Project<br>Total |
| Planning and Engineering                     |                | 500              | 500                 | 625        | 625        | 500        | 500        | 500        | 2,750           |                  |                  |
| <b>TOTAL</b>                                 |                | <b>500</b>       | <b>500</b>          | <b>625</b> | <b>625</b> | <b>500</b> | <b>500</b> | <b>500</b> | <b>2,750</b>    |                  |                  |
| FUNDING SOURCE SCHEDULE (000'S)              |                |                  |                     |            |            |            |            |            |                 |                  |                  |
| Building And Structure Construction Tax Fund |                |                  |                     | 250        | 250        | 250        | 250        | 250        | 1,250           |                  |                  |
| Construction Excise Tax Fund                 |                | 500              | 500                 | 375        | 375        | 250        | 250        | 250        | 1,500           |                  |                  |
| <b>TOTAL</b>                                 |                | <b>500</b>       | <b>500</b>          | <b>625</b> | <b>625</b> | <b>500</b> | <b>500</b> | <b>500</b> | <b>2,750</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 limit-dated position to oversee the design and implementation of bicycle facilities.

**Appn. #:** 4670

### 83. 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<br>Years | 2014-15<br>Appn. | 2014-15<br>Estimate | 2015-16    | 2016-17    | 2017-18    | 2018-19    | 2019-20    | 5-Year<br>Total | Beyond<br>5-Year | Project<br>Total |
| Program Management                           |                | 550              | 550                 | 550        | 550        | 550        | 550        | 550        | 2,750           |                  |                  |
| <b>TOTAL</b>                                 |                | <b>550</b>       | <b>550</b>          | <b>550</b> | <b>550</b> | <b>550</b> | <b>550</b> | <b>550</b> | <b>2,750</b>    |                  |                  |
| FUNDING SOURCE SCHEDULE (000'S)              |                |                  |                     |            |            |            |            |            |                 |                  |                  |
| Building And Structure Construction Tax Fund |                | 350              | 350                 | 350        | 350        | 350        | 350        | 350        | 1,750           |                  |                  |
| Construction Excise Tax Fund                 |                | 200              | 200                 | 200        | 200        | 200        | 200        | 200        | 1,000           |                  |                  |
| <b>TOTAL</b>                                 |                | <b>550</b>       | <b>550</b>          | <b>550</b> | <b>550</b> | <b>550</b> | <b>550</b> | <b>550</b> | <b>2,750</b>    |                  |                  |

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

**Appn. #:** 5893

# Traffic

## 2016-2020 Adopted Capital Improvement Program Detail of Non-Construction Projects

### 84. 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<br>Years | 2014-15<br>Appn. | 2014-15<br>Estimate | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 5-Year<br>Total | Beyond<br>5-Year | Project<br>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<br>Construction Tax Fund |                | 430              | 430                 | 670     | 670     | 670     | 670     | 670     | 3,350           |                  |                  |
| Construction Excise<br>Tax Fund                 |                | 400              | 400                 | 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

### 85. 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<br>Years | 2014-15<br>Appn. | 2014-15<br>Estimate | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 5-Year<br>Total | Beyond<br>5-Year | Project<br>Total |
| Planning and<br>Engineering                     |                | 150              | 75                  | 75      |         |         |         |         | 75              |                  | 150              |
| TOTAL   |                | 150              | 75                  | 75      |         |         |         |         | 75              |                  | 150              |
| FUNDING SOURCE SCHEDULE (000'S)                 |                |                  |                     |         |         |         |         |         |                 |                  |                  |
| Building And Structure<br>Construction Tax Fund |                | 75               | 75                  |         |         |         |         |         |                 |                  | 75               |
| Construction Excise<br>Tax Fund                 |                | 75               |                     | 75      |         |         |         |         | 75              |                  | 75               |
| TOTAL   |                | 150              | 75                  | 75      |         |         |         |         | 75              |                  | 150              |

**Appn. #:** 7697

# Traffic

## 2016-2020 Adopted Capital Improvement Program Detail of Non-Construction Projects

### 86. Geometric Design Standards Manual Update

**CSA:** Transportation & Aviation Services  
**CSA Outcome:** Provide a Transportation System that Enhances Community Livability  
**Department:** Transportation  
**Description:** This project provides funding for the modification of multiple policies and standards, including the City's Transportation Impact Policy, Standard Details, Geometric Design Standards, as well as new updates and proposals to complete an updated Geometric Design Standards Manual.

#### EXPENDITURE SCHEDULE (000'S)

| Cost Elements | Prior Years | 2014-15 Appn. | 2014-15 Estimate | 2015-16    | 2016-17   | 2017-18 | 2018-19 | 2019-20 | 5-Year Total | Beyond 5-Year | Project Total |
|---------------|-------------|---------------|------------------|------------|-----------|---------|---------|---------|--------------|---------------|---------------|
| Development   |             | 4             | 176              | 150        | 26        |         |         |         | 26           |               | 180           |
| <b>TOTAL</b>  |             | <b>4</b>      | <b>176</b>       | <b>150</b> | <b>26</b> |         |         |         | <b>26</b>    |               | <b>180</b>    |

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

|                              |          |            |            |           |  |  |  |  |           |  |            |
|------------------------------|----------|------------|------------|-----------|--|--|--|--|-----------|--|------------|
| Construction Excise Tax Fund | 4        | 176        | 150        | 26        |  |  |  |  | 26        |  | 180        |
| <b>TOTAL</b>                 | <b>4</b> | <b>176</b> | <b>150</b> | <b>26</b> |  |  |  |  | <b>26</b> |  | <b>180</b> |

**Appn. #:** 7376

### 87. 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 | 2014-15 Appn. | 2014-15 Estimate | 2015-16    | 2016-17    | 2017-18    | 2018-19    | 2019-20    | 5-Year Total | Beyond 5-Year | Project Total |
|--------------------|-------------|---------------|------------------|------------|------------|------------|------------|------------|--------------|---------------|---------------|
| Program Management |             | 300           | 300              | 300        | 300        | 300        | 300        | 300        | 1,500        |               |               |
| <b>TOTAL</b>       |             | <b>300</b>    | <b>300</b>       | <b>300</b> | <b>300</b> | <b>300</b> | <b>300</b> | <b>300</b> | <b>1,500</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                 |  | 50         | 50         | 50         | 50         | 50         | 50         | 50         | 250          |  |  |
| <b>TOTAL</b>                                 |  | <b>300</b> | <b>300</b> | <b>300</b> | <b>300</b> | <b>300</b> | <b>300</b> | <b>300</b> | <b>1,500</b> |  |  |

**Notes:**

Selected budget information is not provided due to the ongoing nature of this project. The annual allocation was increased by \$50,000 in the 2013-2017 CIP, \$100,000 in the 2014-2018 CIP, and \$50,000 annually in the 2015-2019 CIP due to increased work demands with the delivery of grant-funded projects.

**Appn. #:** 5951

# Traffic

## 2016-2020 Adopted Capital Improvement Program Detail of Non-Construction Projects

### 88. 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<br>Years | 2014-15<br>Appn. | 2014-15<br>Estimate | 2015-16    | 2016-17    | 2017-18    | 2018-19    | 2019-20    | 5-Year<br>Total | Beyond<br>5-Year | Project<br>Total |
|--------------------------|----------------|------------------|---------------------|------------|------------|------------|------------|------------|-----------------|------------------|------------------|
| Planning and Engineering |                | 150              | 150                 | 150        | 150        | 150        | 150        | 150        | 750             |                  |                  |
| <b>TOTAL</b>             |                | <b>150</b>       | <b>150</b>          | <b>150</b> | <b>150</b> | <b>150</b> | <b>150</b> | <b>150</b> | <b>750</b>      |                  |                  |

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

|                              |     |            |            |            |            |            |            |            |            |  |  |
|------------------------------|-----|------------|------------|------------|------------|------------|------------|------------|------------|--|--|
| Construction Excise Tax Fund | 150 | 150        | 150        | 150        | 150        | 150        | 150        | 150        | 750        |  |  |
| <b>TOTAL</b>                 |     | <b>150</b> | <b>150</b> | <b>150</b> | <b>150</b> | <b>150</b> | <b>150</b> | <b>150</b> | <b>750</b> |  |  |

**Notes:**

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

**Appn. #:** 6210

### 89. North San José EIR Update

**CSA:** Transportation & Aviation Services  
**CSA Outcome:** Provide Viable Transportation Choices that Promote a Strong Economy  
**Department:** Transportation  
**Description:** This project provides funding for staff to evaluate the current traffic impact fee and associated mitigation in the North San José Area Development Policy. Staff will create a work plan to update the area wide traffic impact analysis. The analysis will evaluate the following: establishing a new base year for traffic modeling; and conducting a program and project level traffic analysis for the planned build-out of the three remaining development phases including both vehicle miles traveled and traffic level of service.

#### EXPENDITURE SCHEDULE (000'S)

| Cost Elements     | Prior<br>Years | 2014-15<br>Appn. | 2014-15<br>Estimate | 2015-16    | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 5-Year<br>Total | Beyond<br>5-Year | Project<br>Total |
|-------------------|----------------|------------------|---------------------|------------|---------|---------|---------|---------|-----------------|------------------|------------------|
| Master Plan/Study |                |                  |                     | 200        |         |         |         |         | 200             |                  | 200              |
| <b>TOTAL</b>      |                |                  |                     | <b>200</b> |         |         |         |         | <b>200</b>      |                  | <b>200</b>       |

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

|  |  |  |  |            |  |  |  |  |            |  |            |
|--|--|--|--|------------|--|--|--|--|------------|--|------------|
| Building And Structure Construction Tax Fund |  |  |  | 200        |  |  |  |  | 200        |  | 200        |
| <b>TOTAL</b>                                 |  |  |  | <b>200</b> |  |  |  |  | <b>200</b> |  | <b>200</b> |

**Appn. #:** 6552



# Traffic

## 2016-2020 Adopted Capital Improvement Program Detail of Non-Construction Projects

### 90. 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 | 2014-15 Appn. | 2014-15 Estimate | 2015-16    | 2016-17    | 2017-18    | 2018-19    | 2019-20    | 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<br>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

### 91. 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 | 2014-15 Appn. | 2014-15 Estimate | 2015-16    | 2016-17    | 2017-18    | 2018-19    | 2019-20    | 5-Year Total | Beyond 5-Year | Project Total |
|--------------------------|-------------|---------------|------------------|------------|------------|------------|------------|------------|--------------|---------------|---------------|
| 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<br>Construction Excise Tax Fund |  | 250        | 250        | 250        | 250        | 250        | 250        | 250        | 1,250        |  |  |
|  |  | 250        | 250        | 250        | 250        | 250        | 250        | 250        | 1,250        |  |  |
| <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> |  |  |

**Notes:**

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

**Appn. #:** 4394

# Traffic

## 2016-2020 Adopted Capital Improvement Program Detail of Non-Construction Projects

### 92. 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 | 2014-15 Appn. | 2014-15 Estimate | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 5-Year Total | Beyond 5-Year | Project Total |
| Program Management                           |             | 482           | 482              | 425     | 425     | 425     | 425     | 425     | 2,125        |               |               |
| TOTAL  |             | 482           | 482              | 425     | 425     | 425     | 425     | 425     | 2,125        |               |               |
| FUNDING SOURCE SCHEDULE (000'S)              |             |               |                  |         |         |         |         |         |              |               |               |
| Building And Structure Construction Tax Fund |             | 100           | 100              | 150     | 150     | 150     | 150     | 150     | 750          |               |               |
| Construction Excise Tax Fund                 |             | 382           | 382              | 275     | 275     | 275     | 275     | 275     | 1,375        |               |               |
| TOTAL  |             | 482           | 482              | 425     | 425     | 425     | 425     | 425     | 2,125        |               |               |

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

### 93. 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 | 2014-15 Appn. | 2014-15 Estimate | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 5-Year Total | Beyond 5-Year | Project Total |
| Planning and Engineering                     |             | 505           | 505              | 505     | 505     | 505     | 505     | 505     | 2,525        |               |               |
| TOTAL  |             | 505           | 505              | 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                 |             | 200           | 200              | 200     | 200     | 200     | 200     | 200     | 1,000        |               |               |
| TOTAL  |             | 505           | 505              | 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

## 2016-2020 Adopted Capital Improvement Program Detail of Non-Construction Projects

### 94. 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 | 2014-15 Appn. | 2014-15 Estimate | 2015-16    | 2016-17    | 2017-18    | 2018-19    | 2019-20    | 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

### 95. 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 | 2014-15 Appn. | 2014-15 Estimate | 2015-16    | 2016-17    | 2017-18    | 2018-19    | 2019-20    | 5-Year Total | Beyond 5-Year | Project Total |
| Program Management              |             | 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) |             |               |                  |            |            |            |            |            |              |               |               |
| 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. #:** 7072

# Traffic

## 2016-2020 Adopted Capital Improvement Program Detail of Non-Construction Projects

### 96. 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<br>Years | 2014-15<br>Appn. | 2014-15<br>Estimate | 2015-16    | 2016-17    | 2017-18    | 2018-19    | 2019-20    | 5-Year<br>Total | Beyond<br>5-Year | Project<br>Total |
| Engineering & Inspection        |                | 320              | 200                 | 200        | 200        | 200        | 200        | 200        | 1,000           |                  |                  |
| <b>TOTAL</b>                    |                | <b>320</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) |                |                  |                     |            |            |            |            |            |                 |                  |                  |
| Construction Excise Tax Fund    |                | 320              | 200                 | 200        | 200        | 200        | 200        | 200        | 1,000           |                  |                  |
| <b>TOTAL</b>                    |                | <b>320</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. #:** 4673

### 97. 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<br>Years | 2014-15<br>Appn. | 2014-15<br>Estimate | 2015-16    | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 5-Year<br>Total | Beyond<br>5-Year | Project<br>Total |
| Program Management              |                | 400              | 200                 | 400        |         |         |         |         | 400             |                  | 600              |
| <b>TOTAL</b>                    |                | <b>400</b>       | <b>200</b>          | <b>400</b> |         |         |         |         | <b>400</b>      |                  | <b>600</b>       |
| FUNDING SOURCE SCHEDULE (000'S) |                |                  |                     |            |         |         |         |         |                 |                  |                  |
| Construction Excise Tax Fund    |                | 400              | 200                 | 400        |         |         |         |         | 400             |                  | 600              |
| <b>TOTAL</b>                    |                | <b>400</b>       | <b>200</b>          | <b>400</b> |         |         |         |         | <b>400</b>      |                  | <b>600</b>       |

**Notes:**  
 This project was decreased by \$600,000 in the 2015-2019 CIP, as this project will now be budgeted on a year-to-year basis according to need. This project was increased by \$200,000 in the 2016-2020 CIP due to new projects being identified.

**Appn. #:** 7561

# Traffic

## 2016-2020 Adopted Capital Improvement Program Detail of Non-Construction Projects

### 98. 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<br>Years | 2014-15<br>Appn. | 2014-15<br>Estimate | 2015-16    | 2016-17    | 2017-18    | 2018-19    | 2019-20    | 5-Year<br>Total | Beyond<br>5-Year | Project<br>Total |
| Program Management           |                | 641              | 641                 | 320        | 330        | 340        | 350        | 361        | 1,701           |                  |                  |
| <b>TOTAL</b>                 |                | <b>641</b>       | <b>641</b>          | <b>320</b> | <b>330</b> | <b>340</b> | <b>350</b> | <b>361</b> | <b>1,701</b>    |                  |                  |

| FUNDING SOURCE SCHEDULE (000'S) |                |                  |                     |            |            |            |            |            |                 |                  |                  |
|---------------------------------|----------------|------------------|---------------------|------------|------------|------------|------------|------------|-----------------|------------------|------------------|
| Cost Elements                   | Prior<br>Years | 2014-15<br>Appn. | 2014-15<br>Estimate | 2015-16    | 2016-17    | 2017-18    | 2018-19    | 2019-20    | 5-Year<br>Total | Beyond<br>5-Year | Project<br>Total |
| Construction Excise<br>Tax Fund |                | 641              | 641                 | 320        | 330        | 340        | 350        | 361        | 1,701           |                  |                  |
| <b>TOTAL</b>                    |                | <b>641</b>       | <b>641</b>          | <b>320</b> | <b>330</b> | <b>340</b> | <b>350</b> | <b>361</b> | <b>1,701</b>    |                  |                  |

**Notes:**  
 Selected budget information is not provided due to the ongoing nature of this project.  
**Appn. #:** 4392

### 99. 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<br>Years | 2014-15<br>Appn. | 2014-15<br>Estimate | 2015-16    | 2016-17    | 2017-18    | 2018-19    | 2019-20    | 5-Year<br>Total | Beyond<br>5-Year | Project<br>Total |
| Program Management           |                | 763              | 600                 | 263        | 100        | 100        | 100        | 100        | 663             |                  |                  |
| <b>TOTAL</b>                 |                | <b>763</b>       | <b>600</b>          | <b>263</b> | <b>100</b> | <b>100</b> | <b>100</b> | <b>100</b> | <b>663</b>      |                  |                  |

| FUNDING SOURCE SCHEDULE (000'S) |                |                  |                     |            |            |            |            |            |                 |                  |                  |
|---------------------------------|----------------|------------------|---------------------|------------|------------|------------|------------|------------|-----------------|------------------|------------------|
| Cost Elements                   | Prior<br>Years | 2014-15<br>Appn. | 2014-15<br>Estimate | 2015-16    | 2016-17    | 2017-18    | 2018-19    | 2019-20    | 5-Year<br>Total | Beyond<br>5-Year | Project<br>Total |
| Construction Excise<br>Tax Fund |                | 763              | 600                 | 263        | 100        | 100        | 100        | 100        | 663             |                  |                  |
| <b>TOTAL</b>                    |                | <b>763</b>       | <b>600</b>          | <b>263</b> | <b>100</b> | <b>100</b> | <b>100</b> | <b>100</b> | <b>663</b>      |                  |                  |

**Notes:**  
 Selected budget information is not provided due to the ongoing nature of this project.  
**Appn. #:** 5040

# Traffic

## 2016-2020 Adopted Capital Improvement Program Detail of Non-Construction Projects

### 100. 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 in support of city-wide transportation improvements. Funding also supports the collection of construction-related taxes by the Planning, Building and Code Enforcement (PBCE) Department. These revenues contribute to funding the Traffic Capital Improvement Program.

#### EXPENDITURE SCHEDULE (000'S)

| Cost Elements      | Prior<br>Years | 2014-15<br>Appn. | 2014-15<br>Estimate | 2015-16    | 2016-17    | 2017-18    | 2018-19    | 2019-20    | 5-Year<br>Total | Beyond<br>5-Year | Project<br>Total |
|--------------------|----------------|------------------|---------------------|------------|------------|------------|------------|------------|-----------------|------------------|------------------|
| Program Management |                | 196              | 196                 | 175        | 175        | 175        | 175        | 175        | 875             |                  |                  |
| <b>TOTAL</b>       |                | <b>196</b>       | <b>196</b>          | <b>175</b> | <b>175</b> | <b>175</b> | <b>175</b> | <b>175</b> | <b>875</b>      |                  |                  |

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

|                              |            |            |            |            |            |            |            |            |            |  |  |
|------------------------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|--|--|
| Construction Excise Tax Fund | 196        | 196        | 175        | 175        | 175        | 175        | 175        | 175        | 875        |  |  |
| <b>TOTAL</b>                 | <b>196</b> | <b>196</b> | <b>175</b> | <b>175</b> | <b>175</b> | <b>175</b> | <b>175</b> | <b>175</b> | <b>875</b> |  |  |

**Notes:**

Selected budget information is not provided due to the ongoing nature of this project. The annual allocation was decreased by \$46,000 annually in the 2016-2020 CIP due to new cost sharing of Development Services with PBCE.

**Appn. #:** 4669

### 101. 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<br>Years | 2014-15<br>Appn. | 2014-15<br>Estimate | 2015-16    | 2016-17    | 2017-18    | 2018-19    | 2019-20    | 5-Year<br>Total | Beyond<br>5-Year | Project<br>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)

|                              |            |            |            |            |            |            |            |            |              |  |  |
|------------------------------|------------|------------|------------|------------|------------|------------|------------|------------|--------------|--|--|
| Construction Excise Tax Fund | 200        | 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>200</b> | <b>1,000</b> |  |  |

**Notes:**

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

**Appn. #:** 7197

# Traffic

## 2016-2020 Adopted Capital Improvement Program Detail of Non-Construction Projects

### 102. 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<br>Years | 2014-15<br>Appn. | 2014-15<br>Estimate | 2015-16   | 2016-17   | 2017-18   | 2018-19   | 2019-20   | 5-Year<br>Total | Beyond<br>5-Year | Project<br>Total |
| Training & Development          |                | 75               | 75                  | 75        | 75        | 75        | 75        | 75        | 375             |                  |                  |
| <b>TOTAL</b>                    |                | <b>75</b>        | <b>75</b>           | <b>75</b> | <b>75</b> | <b>75</b> | <b>75</b> | <b>75</b> | <b>375</b>      |                  |                  |
| FUNDING SOURCE SCHEDULE (000'S) |                |                  |                     |           |           |           |           |           |                 |                  |                  |
| Construction Excise Tax Fund    |                | 75               | 75                  | 75        | 75        | 75        | 75        | 75        | 375             |                  |                  |
| <b>TOTAL</b>                    |                | <b>75</b>        | <b>75</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

### 103. 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<br>Years | 2014-15<br>Appn. | 2014-15<br>Estimate | 2015-16    | 2016-17    | 2017-18    | 2018-19 | 2019-20 | 5-Year<br>Total | Beyond<br>5-Year | Project<br>Total |
| Program Management              |                |                  |                     | 500        | 500        | 500        |         |         | 1,500           |                  | 1,500            |
| <b>TOTAL</b>                    |                |                  |                     | <b>500</b> | <b>500</b> | <b>500</b> |         |         | <b>1,500</b>    |                  | <b>1,500</b>     |
| FUNDING SOURCE SCHEDULE (000'S) |                |                  |                     |            |            |            |         |         |                 |                  |                  |
| Construction Excise Tax Fund    |                |                  |                     | 500        | 500        | 500        |         |         | 1,500           |                  | 1,500            |
| <b>TOTAL</b>                    |                |                  |                     | <b>500</b> | <b>500</b> | <b>500</b> |         |         | <b>1,500</b>    |                  | <b>1,500</b>     |

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

# Traffic

## 2016-2020 Adopted Capital Improvement Program Detail of Non-Construction Projects

### 104. 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 currently include: 1) modernizing and integrating many of the Department's call-taking/customer service relations processes, 2) upgrading old and insufficient asset management systems, 3) improving field personnel responsiveness and efficiency through mobile computing solutions, and 4) 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.

| EXPENDITURE SCHEDULE (000'S)    |             |               |                  |            |            |            |            |            |              |               |               |
|---------------------------------|-------------|---------------|------------------|------------|------------|------------|------------|------------|--------------|---------------|---------------|
| Cost Elements                   | Prior Years | 2014-15 Appn. | 2014-15 Estimate | 2015-16    | 2016-17    | 2017-18    | 2018-19    | 2019-20    | 5-Year Total | Beyond 5-Year | Project Total |
| Development                     |             | 100           | 85               | 215        | 100        | 100        | 100        | 100        | 615          |               | 700           |
| <b>TOTAL</b>                    |             | <b>100</b>    | <b>85</b>        | <b>215</b> | <b>100</b> | <b>100</b> | <b>100</b> | <b>100</b> | <b>615</b>   |               | <b>700</b>    |
| FUNDING SOURCE SCHEDULE (000'S) |             |               |                  |            |            |            |            |            |              |               |               |
| Construction Excise Tax Fund    |             | 100           | 85               | 215        | 100        | 100        | 100        | 100        | 615          |               | 700           |
| <b>TOTAL</b>                    |             | <b>100</b>    | <b>85</b>        | <b>215</b> | <b>100</b> | <b>100</b> | <b>100</b> | <b>100</b> | <b>615</b>   |               | <b>700</b>    |

**Appn. #:** 7731

### 105. 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 | 2014-15 Appn. | 2014-15 Estimate | 2015-16    | 2016-17 | 2017-18 | 2018-19 | 2019-20 | 5-Year Total | Beyond 5-Year | Project Total |
| Planning and Engineering        | 22          | 178           | 178              | 100        |         |         |         |         | 100          |               | 300           |
| <b>TOTAL</b>                    | <b>22</b>   | <b>178</b>    | <b>178</b>       | <b>100</b> |         |         |         |         | <b>100</b>   |               | <b>300</b>    |
| FUNDING SOURCE SCHEDULE (000'S) |             |               |                  |            |         |         |         |         |              |               |               |
| Construction Excise Tax Fund    | 22          | 178           | 178              | 100        |         |         |         |         | 100          |               | 300           |
| <b>TOTAL</b>                    | <b>22</b>   | <b>178</b>    | <b>178</b>       | <b>100</b> |         |         |         |         | <b>100</b>   |               | <b>300</b>    |

**Appn. #:** 7560



# Traffic

## 2016-2020 Adopted Capital Improvement Program Detail of Non-Construction Projects

### 106. 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<br>Years | 2014-15<br>Appn. | 2014-15<br>Estimate | 2015-16      | 2016-17      | 2017-18      | 2018-19      | 2019-20      | 5-Year<br>Total | Beyond<br>5-Year | Project<br>Total |
| Program Management           |                | 775              | 775                 | 1,000        | 1,000        | 1,000        | 1,000        | 1,000        | 5,000           |                  |                  |
| <b>TOTAL</b>                 |                | <b>775</b>       | <b>775</b>          | <b>1,000</b> | <b>1,000</b> | <b>1,000</b> | <b>1,000</b> | <b>1,000</b> | <b>5,000</b>    |                  |                  |

| FUNDING SOURCE SCHEDULE (000'S)                 |  |            |            |              |              |              |              |              |              |  |  |
|---|--|------------|------------|--------------|--------------|--------------|--------------|--------------|--------------|--|--|
| Building And Structure<br>Construction Tax Fund |  | 650        | 650        | 650          | 650          | 650          | 650          | 650          | 3,250        |  |  |
| Construction Excise<br>Tax Fund                 |  | 125        | 125        | 350          | 350          | 350          | 350          | 350          | 1,750        |  |  |
| <b>TOTAL</b>                                    |  | <b>775</b> | <b>775</b> | <b>1,000</b> | <b>1,000</b> | <b>1,000</b> | <b>1,000</b> | <b>1,000</b> | <b>5,000</b> |  |  |

**Notes:**

Selected budget information is not provided due to the ongoing nature of this project. Project funding was increased by \$225,000 annually in the 2016-2020 CIP to fund fiber network monitoring and repair as well as an Engineer to help implement ITS projects.

**Appn. #:** 4047

### 107. 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<br>Years | 2014-15<br>Appn. | 2014-15<br>Estimate | 2015-16    | 2016-17    | 2017-18    | 2018-19    | 2019-20    | 5-Year<br>Total | Beyond<br>5-Year | Project<br>Total |
| Program Management           |                | 270              | 270                 | 320        | 320        | 320        | 320        | 320        | 1,600           |                  |                  |
| <b>TOTAL</b>                 |                | <b>270</b>       | <b>270</b>          | <b>320</b> | <b>320</b> | <b>320</b> | <b>320</b> | <b>320</b> | <b>1,600</b>    |                  |                  |

| FUNDING SOURCE SCHEDULE (000'S) |  |            |            |            |            |            |            |            |              |  |  |
|---------------------------------|--|------------|------------|------------|------------|------------|------------|------------|--------------|--|--|
| Construction Excise<br>Tax Fund |  | 270        | 270        | 320        | 320        | 320        | 320        | 320        | 1,600        |  |  |
| <b>TOTAL</b>                    |  | <b>270</b> | <b>270</b> | <b>320</b> | <b>320</b> | <b>320</b> | <b>320</b> | <b>320</b> | <b>1,600</b> |  |  |

**Notes:**

Selected budget information is not provided due to the ongoing nature of this project. Project funding was increased by \$50,000 annually in the 2016-2020 CIP to fund one Transportation Specialist to deliver the Traffic Safety Education program.

**Appn. #:** 5316

# Traffic

## 2016-2020 Adopted Capital Improvement Program Detail of Non-Construction Projects

### 108. Signal and Lighting Vehicle Replacement

**CSA:** Transportation & Aviation Services  
**CSA Outcome:** Preserve and Improve Transportation Assets and Facilities  
**Department:** Transportation  
**Description:** This 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<br>Years | 2014-15<br>Appn. | 2014-15<br>Estimate | 2015-16    | 2016-17    | 2017-18    | 2018-19    | 2019-20    | 5-Year<br>Total | Beyond<br>5-Year | Project<br>Total |
| Equipment                    |                | 751              | 739                 | 388        | 299        | 325        | 450        | 225        | 1,687           |                  |                  |
| <b>TOTAL</b>                 |                | <b>751</b>       | <b>739</b>          | <b>388</b> | <b>299</b> | <b>325</b> | <b>450</b> | <b>225</b> | <b>1,687</b>    |                  |                  |

| FUNDING SOURCE SCHEDULE (000'S) |  |            |            |            |            |            |            |            |              |  |  |
|---------------------------------|--|------------|------------|------------|------------|------------|------------|------------|--------------|--|--|
| Construction Excise Tax Fund    |  | 751        | 739        | 388        | 299        | 325        | 450        | 225        | 1,687        |  |  |
| <b>TOTAL</b>                    |  | <b>751</b> | <b>739</b> | <b>388</b> | <b>299</b> | <b>325</b> | <b>450</b> | <b>225</b> | <b>1,687</b> |  |  |

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

**Appn. #:** 7565

### 109. 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 is used to identify and prioritize safety improvement needs.

| EXPENDITURE SCHEDULE (000'S) |                |                  |                     |            |            |            |            |            |                 |                  |                  |
|------------------------------|----------------|------------------|---------------------|------------|------------|------------|------------|------------|-----------------|------------------|------------------|
| Cost Elements                | Prior<br>Years | 2014-15<br>Appn. | 2014-15<br>Estimate | 2015-16    | 2016-17    | 2017-18    | 2018-19    | 2019-20    | 5-Year<br>Total | Beyond<br>5-Year | Project<br>Total |
| Planning and Engineering     |                | 442              | 442                 | 300        | 300        | 300        | 300        | 300        | 1,500           |                  |                  |
| <b>TOTAL</b>                 |                | <b>442</b>       | <b>442</b>          | <b>300</b> | <b>300</b> | <b>300</b> | <b>300</b> | <b>300</b> | <b>1,500</b>    |                  |                  |

| FUNDING SOURCE SCHEDULE (000'S) |  |            |            |            |            |            |            |            |              |  |  |
|---------------------------------|--|------------|------------|------------|------------|------------|------------|------------|--------------|--|--|
| Construction Excise Tax Fund    |  | 442        | 442        | 300        | 300        | 300        | 300        | 300        | 1,500        |  |  |
| <b>TOTAL</b>                    |  | <b>442</b> | <b>442</b> | <b>300</b> | <b>300</b> | <b>300</b> | <b>300</b> | <b>300</b> | <b>1,500</b> |  |  |

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

**Appn. #:** 4290

# Traffic

## 2016-2020 Adopted Capital Improvement Program Detail of Non-Construction Projects

### 110. 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 | 2014-15 Appn. | 2014-15 Estimate | 2015-16    | 2016-17    | 2017-18 | 2018-19 | 2019-20 | 5-Year Total | Beyond 5-Year | Project Total |
|--------------------|-------------|---------------|------------------|------------|------------|---------|---------|---------|--------------|---------------|---------------|
| Program Management |             | 443           | 378              | 443        | 445        |         |         |         | 888          |               | 1,266         |
| <b>TOTAL</b>       |             | <b>443</b>    | <b>378</b>       | <b>443</b> | <b>445</b> |         |         |         | <b>888</b>   |               | <b>1,266</b>  |

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

|                              |  |            |            |            |            |  |  |  |            |  |              |
|------------------------------|--|------------|------------|------------|------------|--|--|--|------------|--|--------------|
| Construction Excise Tax Fund |  | 443        | 378        | 443        | 445        |  |  |  | 888        |  | 1,266        |
| <b>TOTAL</b>                 |  | <b>443</b> | <b>378</b> | <b>443</b> | <b>445</b> |  |  |  | <b>888</b> |  | <b>1,266</b> |

**Notes:**

This project is funded by a \$1.0 million Vehicle Emissions Reduction at Schools Grant and a local match of \$266,000.

**Appn. #:** 7668

# 2015-2016 CAPITAL BUDGET

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## 2016-2020 CAPITAL IMPROVEMENT PROGRAM

### TRAFFIC

#### SUMMARY OF PROJECTS THAT START AFTER 2015-2016

#### SUMMARY OF PROJECTS WITH CLOSE-OUT COSTS ONLY IN 2015-2016

#### SUMMARY OF RESERVES

*The Summary of Projects that Start after 2015-2016 includes those projects that have funding budgeted starting after 2015-2016. The Summary of Projects with Close-Out Costs Only in 2015-2016 include those projects that are near completion with only minimal costs (typically inspection services and program management) to finish the project budgeted in 2015-2016. The Summary of Reserves includes all reserves budgeted within the Five-Year Capital Improvement Program. On the Use of Funds statement, the projects in this summary are not numbered.*

# Traffic

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## 2016-2020 Adopted Capital Improvement Program

### Summary of Projects that Start after 2015-2016

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|                           |   |                            |         |
|---------------------------|---|----------------------------|---------|
| <b>Project Name:</b>      | <b>Transportation Management Center</b> | <b>Initial Start Date:</b> | Ongoing |
| <b>5-Year CIP Budget:</b> | \$900,000                               | <b>Revised Start Date:</b> |         |
| <b>Total Budget:</b>      | \$900,000                               | <b>Initial End Date:</b>   | Ongoing |
| <b>Council District:</b>  | 3                                       | <b>Revised End Date:</b>   |         |
| <b>USGBC LEED:</b>        | N/A                                     |                            |         |

**Description:** This allocation provides funding for the implementation and on-going management of software for the Transportation Management Center (formerly titled ITS: Transportation Incident Management Center).

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# Traffic

## 2016-2020 Adopted Capital Improvement Program

### Summary of Projects with Close-out Costs Only in 2015-2016

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|                           |  |                            |               |
|---------------------------|--|----------------------------|---------------|
| <b>Project Name:</b>      | <b>San Carlos Street Multimodal Streetscape Improvements - Phase 2</b> | <b>Initial Start Date:</b> | 3rd Qtr. 2010 |
| <b>5-Year CIP Budget:</b> | \$200,000  | <b>Revised Start Date:</b> |               |
| <b>Total Budget:</b>      | \$3,831,000  | <b>Initial End Date:</b>   | 4th Qtr. 2011 |
| <b>Council District:</b>  | 3  | <b>Revised End Date:</b>   | 4th Qtr. 2015 |
| <b>USGBC LEED:</b>        | N/A  |                            |               |

**Description:** This project provides funding for pedestrian-oriented improvements to enhance access to public transit, including the VTA's light rail and bus system, that will link San José State University (SJSU) to the South First Street Area (SoFA) District and the Downtown Core. The project includes narrowing the roadway width, widening the sidewalk, enhanced crosswalks, upgrades of wheelchair ramps to ADA compliance, energy efficient lighting, street trees, and traffic signals/cabinets relocation. Other aspects of the project include installation of curb, gutter, drainage facilities, asphalt concrete work, adjusting utility box/cover to grade, landscape and site furniture, electronic multimedia, directional/destination signage, information kiosk, night time banners, public art, signage, and striping.

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# Traffic

## 2016-2020 Adopted 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 construction and extension of Autumn Street from Coleman Avenue to Julian 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> | \$3,189,474                                  | <b>Revised Start Date:</b> |     |
| <b>Total Budget:</b>      | \$3,189,474                                  | <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> | \$1,217,694                                   | <b>Revised Start Date:</b> |     |
| <b>Total Budget:</b>      | \$1,217,694                                   | <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 addressing 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> | \$22,170,966                                      | <b>Revised Start Date:</b> |     |
| <b>Total Budget:</b>      | \$22,170,966                                      | <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.

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# Traffic

## 2016-2020 Adopted 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 #18, 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> | \$5,146,989   | <b>Revised Start Date:</b> |     |
| <b>Total Budget:</b>      | \$5,146,989   | <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> | \$11,800,000                         | <b>Revised Start Date:</b> |     |
| <b>Total Budget:</b>      | \$11,800,000                         | <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.

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