



2015-2016 CAPITAL BUDGET

**2016-2020 CAPITAL
IMPROVEMENT PROGRAM**



**TRANSPORTATION
AND
AVIATION
SERVICES
CSA**

City Service Area Transportation and Aviation Services



The New Power Suite at SJC



Transportation Management
Center

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

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

Over the next five years, the TAS CSA includes investments of \$635.4 million, a program size that has decreased from the 2015-2019 Adopted Capital Improvement Program of \$653.5 million. This decrease is due primarily to a decrease in the Traffic Capital Program of 8.1% from the 2015-2019 Adopted CIP. The decrease to the Traffic Capital Program is largely due to elimination of one-time funding from construction tax revenues generated from private development projects and transportation grants received by the City.

CSA CAPITAL PROGRAMS

- Airport
- Parking
- Traffic

Transportation and Aviation Services

Recent Accomplishments

- Completed construction of a Fuel Truck Maintenance Facility, a Shuttle Bus Staging Facility, and an Employee Parking Area at the Airport
- Opened Power Suite across from Gate 18 providing workstations with built-in power outlets and terminal seating for up to 150 people
- Installed two automated Global Entry kiosks in the international arrivals area
- Completed the new state-of-the-art Traffic Management Center
- Completed Route 101/280 to Yerba Buena Improvements
- Completed phase I of the San Carlos Multimodal Street Improvements
- Completed the Bucknall Road Safe Routes to School project
- Provided 24,700 children with traffic safety education
- Completed 13.6 miles and enhanced 7 miles of bikeways
- Installed 260 public bike spaces

Program Highlights

Airport Capital Program

2016-2020 Adopted CIP: \$265.9 million

- Airfield Geometric Implementation
- Perimeter Fence Line Upgrades
- Southeast Ramp Reconstruction, Phase I and II

Parking Capital Program

2016-2020 Adopted CIP: \$16.0 million

- Greater Downtown Area Multi-Modal/Streetscape Improvements
- Revenue Control and Meter Upgrades

Traffic Capital Program

2016-2020 Adopted CIP: \$353.5 million

Safety and Efficiency Projects:

- Pedestrian Oriented Traffic Signals (OBAG)
- Safety – Pedestrian Improvements
- Smart Intersections Program (OBAG)

Local Multimodal Projects:

- East San José Bike/Pedestrian Transit Connection (OBAG)
- Ocala Avenue Pedestrian Improvements
- The Alameda “Beautiful Way” Phase 2 (OBAG)

Regional System Expansion Projects:

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

Maintenance and Rehabilitation Projects:

- Pavement Maintenance - City
- Streetlight Wire Replacement

North San José Projects:

- Montague Expressway Improvements Phase 2
- North San José Improvement - 101/Zanker

CSA OUTCOMES

(Supported by the Capital Program)

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

City Service Area

Transportation and Aviation Services

Performance Measures

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

Outcome: Provide Viable Transportation Choices

Strategic Goals	CSA Performance Measures	2013-2014 Actual*	2014-2015 Target	2014-2015 Estimate	2015-2016 Target	5-Year Goal
Transportation and Aviation Services CSA delivers quality Capital Improvement Program (CIP) projects on-time and on-budget	1. % of CIP projects delivered within 2 months of approved baseline schedule**	71% (12/17)	85%	82% (14/17)	85%	85%
	2. % of CIP projects that are completed within the approved baseline budget***	79% (11/14)	90%	86% (18/21)	90%	90%

Changes to Performance Measures from 2014-2015 Adopted Budget: No

- * The 2013-2014 Actual number of projects may vary from the 2013-2014 Adopted Budget Estimate as a result of the date of the estimated beneficial use of the project being revised and the expectation that the project will be delivered in the following fiscal year. Also, the number of projects may change with the inclusion of projects in the 2013-2014 Actual not originally included in the 2013-2014 Adopted Budget Estimate due to incomplete project information at that time.
- ** Projects are considered to be "delivered" when they are available for their intended use. Projects are considered "on schedule" if delivered within two months of the baseline schedule.
- *** Projects are considered "completed" when final cost accounting has occurred and the project has been accepted; projects are considered "on budget" when the total expenditures do not exceed 101% of the baseline budget.

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

In 2014-2015, the TAS CSA delivered an estimated 14 of 17 (82%) projects within two months of the approved baseline schedule, which falls slightly short of the one-year performance target of 85%. Notable capital projects completed in 2014-2015 include the San Carlos Multimodal Street Improvements, Phase 1; Bucknall Road Sidewalk Improvement; Route 101/280 to Yerba Buena Improvements; and Traffic Management Center Facility Improvements. In addition, several sidewalk and street pavement resurfacing projects, as well as traffic signal and street light improvement projects, were delivered throughout the City. The three projects that are not expected to be completed on-time experienced funding issues, construction-related delays, or were affected by a shortage of, and/or changes, in staffing resources.

In 2014-2015, 18 of 21 (86%) projects are expected to be completed within their baseline budgets, falling short of the performance target of 90%. By using the City's Capital Project Management System (CPMS), staff continues to work to strengthen the alignment of project scopes, schedules, and budgets, while also attempting to account for external market conditions that may affect the cost-effective delivery of capital projects.

Capital Program Summary by City Service Area

Transportation & Aviation Services

	2015-2016 Budget	2016-2020 CIP Budget	Total Budget (All Years)	Start Date	End Date
<u>Airport</u>					
Advanced Planning	100,000	500,000	*	Ongoing	Ongoing
Airfield Geometric Implementation		14,416,000	14,416,000	4th Qtr. 2016	2nd Qtr. 2019
Airfield Geometric Study/Airport Layout Plan Update	450,000	450,000	450,000	3rd Qtr. 2015	2nd Qtr. 2016
Airfield Improvements	660,000	1,460,000	*	Ongoing	Ongoing
Airfield Preventive Pavement Maintenance	200,000	1,000,000	*	Ongoing	Ongoing
Airfield Sign Program	204,000	204,000	250,000	3rd Qtr. 2013	2nd Qtr. 2016
Airport Landscaping	50,000	250,000	*	Ongoing	Ongoing
Airport Rescue and Fire Fighting Facility		13,999,000	13,999,000	3rd Qtr. 2019	2nd Qtr. 2020
Airport Rescue and Fire Fighting Vehicle Replacement	946,000	2,011,000	2,130,000	3rd Qtr. 2014	2nd Qtr. 2017
Airport Technology Services	53,000	198,000	*	Ongoing	Ongoing
Blue Dot Lighting	75,000	75,000	75,000	3rd Qtr. 2015	2nd Qtr. 2016
Central Plant Refurbishment Program	1,100,000	1,100,000	1,100,000	3rd Qtr. 2015	2nd Qtr. 2016
Clean-Up of Existing Fuel Farm	842,000	842,000	3,800,000	3rd Qtr. 2008	2nd Qtr. 2016
Dynamic Marketing Sign	150,000	150,000	150,000	3rd Qtr. 2015	2nd Qtr. 2016
Equipment, Operating	75,000	375,000	*	Ongoing	Ongoing
FIS Baggage System Upgrades	3,250,000	3,250,000	3,250,000	3rd Qtr. 2015	2nd Qtr. 2016
FIS Curbside Improvements	3,000,000	3,000,000	3,000,000	3rd Qtr. 2015	2nd Qtr. 2016
Federal Inspection Facility Sterile Corridor Extension	738,000	738,000	3,015,000	2nd Qtr. 2013	2nd Qtr. 2016
Fiber Loop	200,000	200,000	200,000	3rd Qtr. 2015	2nd Qtr. 2016
Guadalupe Gardens Burrowing Owl Habitat Area	250,000	250,000	250,000	3rd Qtr. 2015	2nd Qtr. 2016
Hardwire Public Restrooms Paper Towel and Soap Dispensers		600,000	600,000	3rd Qtr. 2018	2nd Qtr. 2020
Interactive Directory	90,000	90,000	90,000	3rd Qtr. 2015	2nd Qtr. 2016
Jet Bridge Refurbishment	200,000	600,000	*	Ongoing	Ongoing
LED Light Replacement Program	225,000	225,000	1,078,000	3rd Qtr. 2012	2nd Qtr. 2016
Lactation Room	100,000	100,000	100,000	3rd Qtr. 2015	2nd Qtr. 2016
Land Improvements	125,000	625,000	*	Ongoing	Ongoing
Landside Program Enhancements	5,000,000	5,000,000	5,000,000	3rd Qtr. 2015	2nd Qtr. 2016
Network Replacement	352,000	432,000	*	Ongoing	Ongoing
Northside/Westside Fiber Install	500,000	500,000	500,000	3rd Qtr. 2014	2nd Qtr. 2016

Capital Program Summary by City Service Area

Transportation & Aviation Services

	2015-2016 Budget	2016-2020 CIP Budget	Total Budget (All Years)	Start Date	End Date
Airport (Cont'd.)					
Operations System Replacement	400,000	2,000,000	*	Ongoing	Ongoing
PG&E Powerline Relocation	3,000,000	3,000,000	3,000,000	3rd Qtr. 2015	2nd Qtr. 2016
Paging System Upgrade	576,000	576,000	576,000	3rd Qtr. 2015	2nd Qtr. 2016
Pavement Maintenance	400,000	2,000,000	*	Ongoing	Ongoing
Perimeter Fence Line Upgrades	6,630,000	6,630,000	6,630,000	3rd Qtr. 2015	2nd Qtr. 2016
Perimeter Security Technology Infrastructure	2,000,000	2,000,000	2,000,000	3rd Qtr. 2015	2nd Qtr. 2016
Power Chair Upgrade	50,000	50,000	128,000	4th Qtr. 2014	2nd Qtr. 2016
Rocky Pond Diesel Engine Replacement	101,000	141,000	141,000	3rd Qtr. 2015	2nd Qtr. 2017
Runway Pavement Rehabilitation	3,675,000	3,675,000	3,900,000	3rd Qtr. 2014	2nd Qtr. 2016
Safety Management Systems (SMS) Program	150,000	150,000	150,000	3rd Qtr. 2015	2nd Qtr. 2016
Security Exit Doors	750,000	750,000	750,000	3rd Qtr. 2015	2nd Qtr. 2016
Security and Technological Needs	812,000	812,000	812,000	3rd Qtr. 2015	2nd Qtr. 2016
Signage Design and Production	112,000	472,000	*	Ongoing	Ongoing
Southeast Area Building Demolition	1,525,000	1,525,000	1,525,000	3rd Qtr. 2015	2nd Qtr. 2016
Southeast Area Development Study	10,000	10,000	100,000	3rd Qtr. 2014	2nd Qtr. 2016
Southeast Ramp Reconstruction, Phase I		4,475,000	4,475,000	3rd Qtr. 2016	2nd Qtr. 2018
Southeast Ramp Reconstruction, Phase II		4,360,000	4,360,000	3rd Qtr. 2016	2nd Qtr. 2019
Stormwater Compliance - North Trash Yard Canopy		300,000	300,000	3rd Qtr. 2016	2nd Qtr. 2017
Taxiway A/B Part 139 Separation	1,420,000	1,420,000	1,461,000	3rd Qtr. 2013	2nd Qtr. 2016
Tenant Plan Review	100,000	350,000	*	Ongoing	Ongoing
Terminal A Arrivals Roadway Repairs	109,000	109,000	367,000	3rd Qtr. 2013	2nd Qtr. 2016
Terminal A Baggage Claim Escalators		600,000	600,000	3rd Qtr. 2016	2nd Qtr. 2017
Terminal A Ground Transportation Island Modification	1,674,000	1,674,000	1,874,000	3rd Qtr. 2013	2nd Qtr. 2016
Terminal A Ramp Lighting	900,000	900,000	900,000	3rd Qtr. 2015	2nd Qtr. 2016
Terminal A+ Building Automation Controls and HVAC Replacement Units	100,000	200,000	600,000	3rd Qtr. 2012	2nd Qtr. 2017
Terminal Area Improvement, Phase I	5,210,000	5,210,000	504,978,000	4th Qtr. 2005	2nd Qtr. 2016
Terminal B Flight Information Display Systems - Pre-Checkpoint	52,000	52,000	96,000	3rd Qtr. 2012	2nd Qtr. 2016
Terminal Building Modifications	600,000	1,800,000	*	Ongoing	Ongoing

Capital Program Summary by City Service Area

Transportation & Aviation Services

	2015-2016 Budget	2016-2020 CIP Budget	Total Budget (All Years)	Start Date	End Date
Airport (Cont'd.)					
Terminal Elevator Upgrades		550,000	1,020,000	3rd Qtr. 2013	2nd Qtr. 2017
Terminal Refurbishment Program	200,000	200,000	200,000	3rd Qtr. 2015	2nd Qtr. 2016
Transfer to Airport Fiscal Agent Fund (525)	35,912,000	131,060,000	176,913,000	N/A	N/A
Transfer to Airport Revenue Fund (521)		8,218,594	160,165,748	N/A	N/A
Vehicle Replacement Program	200,000	800,000	*	Ongoing	Ongoing
Water Damage Study at Skyport Grade Separation	71,000	71,000	71,000	3rd Qtr. 2015	2nd Qtr. 2016
Total: Construction/Non-Construction	85,674,000	238,780,594			
Ending Fund Balance	42,667,680	27,080,086			**
Total: Airport	128,341,680	265,860,680			**
Parking					
Capital Program and Public Works Department Support Service Costs	69,000	193,000		*	Ongoing
Central Place Garage	900,000	900,000	900,000	3rd Qtr. 2015	3rd Qtr. 2015
Convention Center Garage Elevator Upgrades		500,000	500,000	3rd Qtr. 2018	2nd Qtr. 2019
Downtown Event Parking Dynamic Message Sign Repair and Upgrades	1,100,000	1,100,000	1,781,000	3rd Qtr. 2013	2nd Qtr. 2016
Greater Downtown Area Multi-Modal/Streetscape Improvements	2,050,000	4,600,000		*	Ongoing
LED Garage Lighting Upgrade		1,500,000	1,500,000	4th Qtr. 2016	2nd Qtr. 2017
Minor Parking Facility Improvements	1,045,000	2,845,000		*	Ongoing
Public Art	32,000	63,000		*	Ongoing
Revenue Control & Meter Upgrades	1,000,000	4,000,000		*	Ongoing
Security Improvements	100,000	300,000		*	Ongoing
Total: Construction/Non-Construction	6,296,000	16,001,000			
Ending Fund Balance					**
Total: Parking	6,296,000	16,001,000			**

Capital Program Summary by City Service Area

Transportation & Aviation Services

	2015-2016 Budget	2016-2020 CIP Budget	Total Budget (All Years)	Start Date	End Date
Traffic					
ADA Sidewalk Accessibility Program	2,050,000	6,050,000	*	Ongoing	Ongoing
Almaden/Vine Downtown Couplet (OBAG)	1,200,000	1,815,000	1,815,000	3rd Qtr. 2015	2nd Qtr. 2017
Autumn Parkway Reserve	8,000,000	8,000,000	8,000,000	N/A	N/A
Autumn Street Extension	7,000,000	7,000,000	13,500,000	3rd Qtr. 2012	2nd Qtr. 2016
BART Design and Construction Support	700,000	1,300,000	3,950,000	2nd Qtr. 2012	2nd Qtr. 2018
BART Policy and Planning	255,000	1,115,000	*	Ongoing	Ongoing
BART Program Management	67,000	67,000	600,000	2nd Qtr. 2012	2nd Qtr. 2016
Bicycle Facilities Data Collection	50,000	50,000	*	Ongoing	Ongoing
Bicycle and Pedestrian Facilities	3,358,000	6,158,000	*	Ongoing	Ongoing
Bike/Pedestrian Development	625,000	2,750,000	*	Ongoing	Ongoing
Bikeways Program (OBAG)	1,150,000	1,150,000	1,308,000	4th Qtr. 2013	2nd Qtr. 2016
Branham and Snell Street Improvements	800,000	800,000	800,000	4th Qtr. 2015	2nd Qtr. 2016
Bridge Maintenance and Repair	250,000	1,250,000	*	Ongoing	Ongoing
Bridge Mitigation Monitoring	142,000	142,000	604,000	3rd Qtr. 2004	2nd Qtr. 2016
Budget and Technology Support	550,000	2,750,000	*	Ongoing	Ongoing
Bus Rapid Transit - Santa Clara/Alum Rock	100,000	100,000	1,414,000	3rd Qtr. 2012	2nd Qtr. 2016
Bus Rapid Transit Program	400,000	2,000,000	*	Ongoing	Ongoing
CIP Delivery Management	830,000	4,150,000	*	Ongoing	Ongoing
Capital Program and Public Works Department Support Service Costs	1,379,000	3,867,000	*	Ongoing	Ongoing
City-Wide Emergency Repairs	50,000	50,000	*	Ongoing	Ongoing
Community Development Block Grant - Non-Reimbursable	100,000	100,000	300,000	3rd Qtr. 2013	2nd Qtr. 2016
Congestion Management Program Dues (Prop. 111)	813,000	4,065,000	*	Ongoing	Ongoing
Corridor Congestion Relief Analysis	75,000	75,000	150,000	On-going	On-going
Coyote Creek Trail	475,000	475,000	500,000	3rd Qtr. 2012	2nd Qtr. 2016
District 6 Traffic Calming and Signals Improvements	250,000	250,000	250,000	3rd Qtr. 2015	2nd Qtr. 2016
Downing Avenue Pedestrian and Bicycle Improvements	468,000	468,000	561,000	3rd Qtr. 2013	2nd Qtr. 2016
East San José Bike/Pedestrian Transit Connection (OBAG)	2,000,000	2,000,000	2,532,000	2nd Qtr. 2014	1st Qtr. 2016
East Santa Clara Street Bridge at Coyote Creek	400,000	700,000	885,000	3rd Qtr. 2013	4th Qtr. 2017

Capital Program Summary by City Service Area

Transportation & Aviation Services

	2015-2016 Budget	2016-2020 CIP Budget	Total Budget (All Years)	Start Date	End Date
Traffic (Cont'd.)					
Evergreen Traffic Impact Fees Reserve	3,189,474	3,189,474	3,189,474	N/A	N/A
Fiber Optics Permit Engineering	200,000	1,000,000	*	Ongoing	Ongoing
Foss Avenue Streetlighting Improvements	94,000	94,000	94,000	3rd Qtr. 2015	2nd Qtr. 2016
Geometric Design Standards Manual Update	26,000	26,000	180,000	3rd Qtr. 2011	3rd Qtr. 2015
Grant Management	300,000	1,500,000	*	Ongoing	Ongoing
Habitat Conservation Plan - Nitrogen Deposition Fee	400,000	400,000	600,000	3rd Qtr. 2013	2nd Qtr. 2018
ITS Monitoring and Maintenance-VRF	37,000	37,000	50,000	3rd Qtr. 2013	2nd Qtr. 2016
ITS: Operations and Management	1,000,000	5,000,000	*	Ongoing	Ongoing
ITS: Transportation Incident Management Center	2,085,000	2,085,000	10,974,000	3rd Qtr. 2002	2nd Qtr. 2016
Infrastructure Management System	320,000	1,701,000	*	Ongoing	Ongoing
Inter-Agency Encroachment Permit	263,000	663,000	*	Ongoing	Ongoing
Jackson Avenue Complete Streets (OBAG)	1,630,000	1,630,000	1,900,000	2nd Qtr. 2014	2nd Qtr. 2016
LED Streetlight Conversion	1,300,000	1,300,000	1,700,000	3rd Qtr. 2014	2nd Qtr. 2016
LED Streetlight Program	500,000	2,500,000	*	Ongoing	Ongoing
LED Traffic Signal Lamp Replacement	1,000,000	3,000,000	3,000,000	3rd Qtr. 2015	2nd Qtr. 2018
Land Management and Weed Abatement	405,000	2,025,000	*	Ongoing	Ongoing
Local Transportation Policy and Planning	150,000	750,000	*	Ongoing	Ongoing
McLaughlin Avenue Pedestrian/Bike Safety Enhancements	500,000	500,000	534,000	4th Qtr. 2014	2nd Qtr. 2016
Mechanical Storm Units	190,000	190,000	192,000	3rd Qtr. 2013	2nd Qtr. 2016
Miscellaneous Multimodal Projects	1,000,000	1,000,000	1,000,000	3rd Qtr. 2015	2nd Qtr. 2016
Miscellaneous Street Improvements	225,000	1,125,000	*	Ongoing	Ongoing
Montague Expressway - County/Milpitas Settlement	2,000,000	3,000,000	11,000,000	3rd Qtr. 2012	2nd Qtr. 2016
Montague Expressway - County/Santa Clara Settlement	1,500,000	1,500,000	1,500,000	N/A	N/A
Montague Expressway Improvements Phase 2	12,000,000	12,000,000	12,000,000	3rd Qtr. 2015	TBD
Neighborhood Traffic Calming	500,000	500,000	1,500,000	3rd Qtr. 2013	2nd Qtr. 2016
Noble Bridge at Penitencia Creek	100,000	450,000	450,000	3rd Qtr. 2015	2nd Qtr. 2017
North First Street Bicycle Lane Improvements	900,000	900,000	1,005,000	1st Qtr. 2014	2nd Qtr. 2016
North San José Deficiency Plan Improvements	227,000	227,000	*	Ongoing	Ongoing
North San José EIR Update	200,000	200,000	200,000	3rd Qtr. 2015	2nd Qtr. 2016

Capital Program Summary by City Service Area

Transportation & Aviation Services

	2015-2016 Budget	2016-2020 CIP Budget	Total Budget (All Years)	Start Date	End Date
Traffic (Cont'd.)					
North San José Improvement - 101/Zanker	2,150,000	2,150,000	2,150,000	3rd Qtr. 2015	2nd Qtr. 2016
North San José Improvement - 880/Charcot	400,000	400,000	1,400,000	2nd Qtr. 2015	2nd Qtr. 2016
North San José New Development Reserve	1,217,694	1,217,694	1,217,694	N/A	N/A
North San José Traffic Impact Fees Reserve	22,170,966	22,170,966	22,170,966	N/A	N/A
North San José Transportation Improvements Reserve	8,000,000	8,000,000	8,000,000	N/A	N/A
Ocala Avenue Pedestrian Improvements	320,000	1,600,000	1,700,000	2nd Qtr. 2014	1st Qtr. 2017
Park Avenue Bicycle Lane Improvements	714,000	714,000	785,000	1st Qtr. 2014	2nd Qtr. 2016
Park Avenue Crosstown Bikeway	54,000	54,000	310,000	3rd Qtr. 2013	4th Qtr. 2015
Park Avenue Multimodal Improvements	1,520,000	1,540,000	2,286,000	4th Qtr. 2013	3rd Qtr. 2016
Pavement Maintenance - City	6,500,000	22,500,000	*	Ongoing	Ongoing
Pavement Maintenance - Federal (OBAG)	13,300,000	13,300,000	19,521,000	2nd Qtr. 2011	2nd Qtr. 2016
Pavement Maintenance - Measure B	10,600,000	32,200,000	*	Ongoing	Ongoing
Pavement Maintenance - State Gas Tax	8,749,000	20,549,000	*	Ongoing	Ongoing
Pavement Maintenance Program	8,000,000	8,000,000	8,000,000	3rd Qtr. 2015	2nd Qtr. 2016
Pedestrian Oriented Traffic Signals (OBAG)	2,623,000	3,636,000	4,213,000	1st Qtr. 2014	2nd Qtr. 2017
Pedestrian Safety in Districts 6 and 9: Branham Lane Road Diet	50,000	50,000	50,000	3rd Qtr. 2015	2nd Qtr. 2016
Planning, Building and Code Enforcement Transportation Support	175,000	875,000	*	Ongoing	Ongoing
Project Development Engineering	250,000	1,250,000	*	Ongoing	Ongoing
Public Art	325,000	388,000	*	Ongoing	Ongoing
Public Works Miscellaneous Support	200,000	1,000,000	*	Ongoing	Ongoing
Radar Speed Display Signs	113,000	113,000	300,000	4th Qtr. 2013	2nd Qtr. 2016
Railroad Grade Crossings	150,000	150,000	*	Ongoing	Ongoing
Regional Policy and Legislation	500,000	2,500,000	*	Ongoing	Ongoing
Rosemary Gardens Neighborhood Improvements	66,000	66,000	100,000	3rd Qtr. 2011	2nd Qtr. 2016
Route 101/Blossom Hill Road Interchange	2,495,000	4,499,000	6,499,000	3rd Qtr. 2015	3rd Qtr. 2018
Route 101/Mabury Road Project Development	240,000	1,200,000	4,920,000	3rd Qtr. 2012	2nd Qtr. 2020
Route 101/Oakland/Mabury Traffic Impact Fees Reserve	5,146,989	5,146,989	5,146,989	N/A	N/A
Route 280/880/Stevens Creek Upgrade	160,000	160,000	2,056,000	3rd Qtr. 2007	2nd Qtr. 2016
Route 280/Winchester Interchange Upgrade Study	50,000	50,000	300,000	2nd Qtr. 2015	4th Qtr. 2016

Capital Program Summary by City Service Area

Transportation & Aviation Services

	2015-2016 Budget	2016-2020 CIP Budget	Total Budget (All Years)	Start Date	End Date
Traffic (Cont'd.)					
Route 87/Taylor Bike/Ped Improvements	332,000	332,000	332,000	4th Qtr. 2015	2nd Qtr. 2016
Safe Access San José	220,000	220,000	873,000	3rd Qtr. 2011	2nd Qtr. 2016
Safe Pathways to Diridon Station	819,000	869,000	1,096,000	4th Qtr. 2013	3rd Qtr. 2016
Safe Routes to School Program (OBAG)	850,000	1,457,000	1,507,000	1st Qtr. 2015	2nd Qtr. 2017
Safety - Neighborhood Traffic Engineering	825,000	4,125,000	*	Ongoing	Ongoing
Safety - Pedestrian Improvements	1,400,000	7,000,000	*	Ongoing	Ongoing
Safety - Signs & Markings	200,000	1,000,000	*	Ongoing	Ongoing
Safety - Traffic Education	320,000	1,600,000	*	Ongoing	Ongoing
Safety - Traffic Signal Modifications/Construction	1,750,000	5,750,000	*	Ongoing	Ongoing
Safety - Traffic Signal Rehabilitation	650,000	3,250,000	*	Ongoing	Ongoing
San Carlos Street Multimodal Streetscape Improvements - Phase 2	200,000	200,000	3,831,000	3rd Qtr. 2010	4th Qtr. 2015
Signal and Lighting Vehicle Replacement	388,000	1,687,000	2,426,000	3rd Qtr. 2013	2nd Qtr. 2018
Smart Intersections Program (OBAG)	1,342,000	1,342,000	1,392,000	2nd Qtr. 2015	2nd Qtr. 2016
St. John Bike/Pedestrian Improvements (OBAG)	1,200,000	1,224,000	1,524,000	1st Qtr. 2014	4th Qtr. 2016
St. John Street Multimodal Improvements Phase I	1,765,000	2,005,000	2,355,000	3rd Qtr. 2013	4th Qtr. 2016
Streetlight Wire Replacement	1,600,000	1,600,000	4,750,000	1st Qtr. 2012	2nd Qtr. 2016
TLSP Controller Component Upgrade	100,000	500,000	500,000	3rd Qtr. 2015	2nd Qtr. 2020
Taylor Street East of 7th Street Railroad Crossing Improvement Project	150,000	150,000	150,000	3rd Qtr. 2015	2nd Qtr. 2016
The Alameda "Beautiful Way" Phase 2 (OBAG)	2,894,000	3,850,000	4,430,000	2nd Qtr. 2014	1st Qtr. 2017
Traffic Congestion Data Management	425,000	2,125,000	*	Ongoing	Ongoing
Traffic Flow Management and Signal Retiming	995,000	4,975,000	*	Ongoing	Ongoing
Traffic Forecasting and Analysis	505,000	2,525,000	*	Ongoing	Ongoing
Traffic Safety Data Collection	300,000	1,500,000	*	Ongoing	Ongoing
Traffic Signal Improvement Program	790,000	3,950,000	*	Ongoing	Ongoing
Traffic Signal Preventative Maintenance	200,000	1,000,000	*	Ongoing	Ongoing
Training and Development	75,000	375,000	*	Ongoing	Ongoing
Transfer to the City Hall Debt Service Fund	893,000	4,868,000	9,954,600	N/A	N/A
Transfer to the General Fund: General Purpose	1,000,000	5,000,000	18,223,000	N/A	N/A

Capital Program Summary by City Service Area

Transportation & Aviation Services

	2015-2016 Budget	2016-2020 CIP Budget	Total Budget (All Years)	Start Date	End Date
Traffic (Cont'd.)					
Transfer to the General Fund: Human Resources/Payroll/ Budget Systems Upgrade	95,000	95,000	111,000	N/A	N/A
Transfer to the General Fund: Pavement Maintenance - State Gas Tax	750,000	3,750,000	14,802,000	N/A	N/A
Transportation Demand Management	500,000	1,500,000	1,500,000	4th Qtr. 2015	4th Qtr. 2018
Transportation Development Review	450,000	2,250,000	*	Ongoing	Ongoing
Transportation Grants Reserve	1,500,000	11,800,000	11,800,000	N/A	N/A
Transportation Management Center		900,000	*	Ongoing	Ongoing
Transportation Sustainability Program	200,000	1,000,000	*	Ongoing	Ongoing
Transportation System Technology	215,000	615,000	700,000	1st Qtr. 2014	2nd Qtr. 2019
Underground Utilities - City Conversions	200,000	1,000,000	*	Ongoing	Ongoing
Urban Forest Partnership	100,000	500,000	*	Ongoing	Ongoing
Walk n' Roll San José Phase 2	443,000	888,000	1,266,000	1st Qtr. 2014	2nd Qtr. 2017
Total: Construction/Non-Construction	188,659,123	351,446,123			
Ending Fund Balance	7,304,065	2,012,065 **			
Total: Traffic	195,963,188	353,458,188			
CSA Total: Construction/Non-Construction	280,629,123	606,227,717			
Ending Fund Balance	49,971,745	29,092,151 **			
CSA Total:	330,600,868	635,319,868			

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

**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.

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