



2014-2015 CAPITAL BUDGET

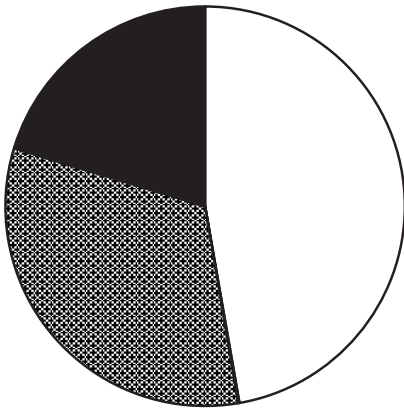
**2015-2019 CAPITAL
IMPROVEMENT PROGRAM**

TRAFFIC

TRAFFIC

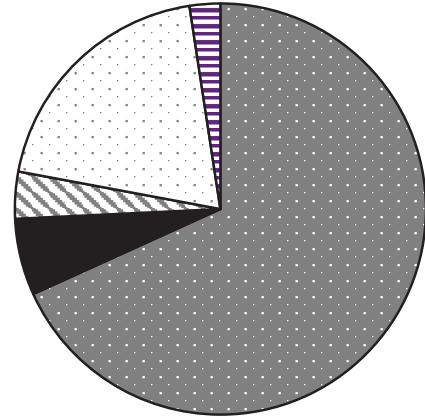
2015-2019 Capital Improvement Program

2014-2015 Adopted Source of Funds



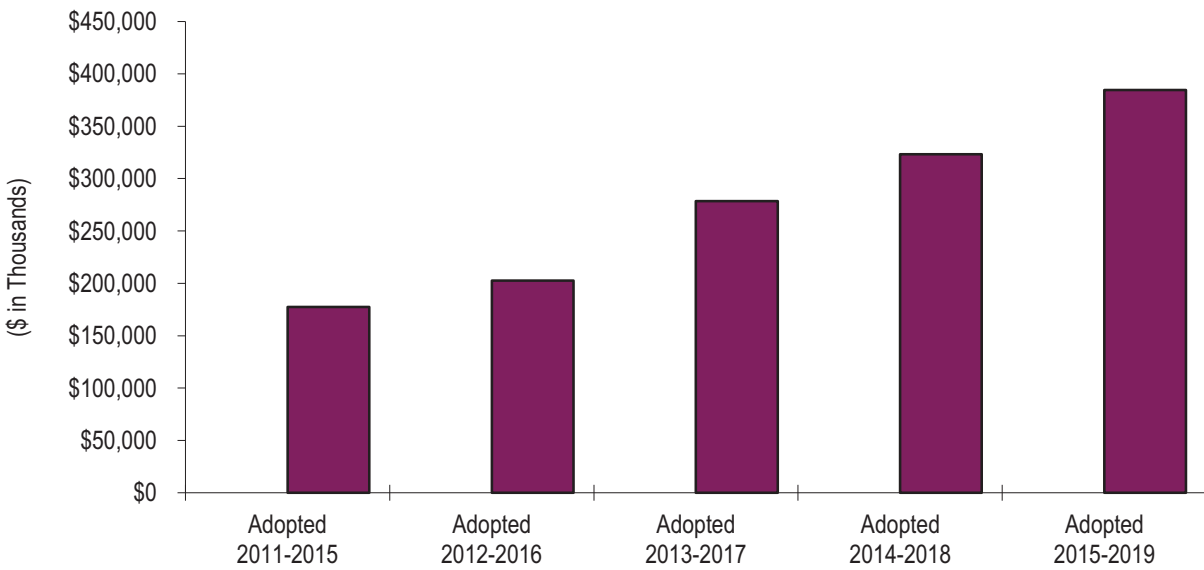
- Beginning Fund Balance
- Developer Contributions
- ▨ Other Government Agencies
- ▤ Interest Income/Misc.
- Taxes, Fees & Charges

2014-2015 Adopted Use of Funds



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

CIP History



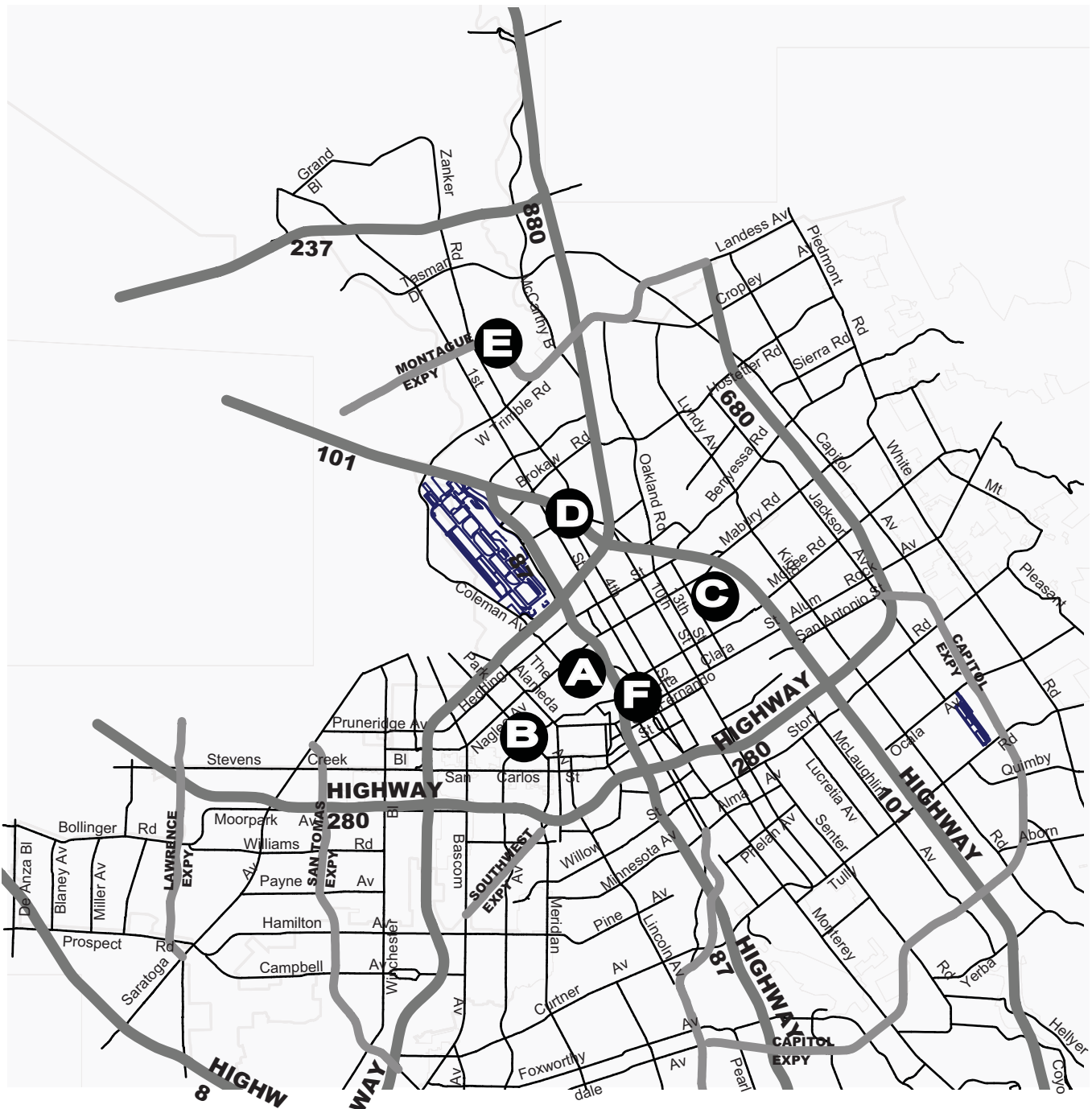
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Traffic

2015-2019 Adopted Capital Improvement Program

North

- A)** Autumn Street Extension
- B)** Park Ave. Multimodal Improvements
- C)** Route 101/Mabury Road Project Development
- D)** Route 101/Zanker
- E)** Montague Expressway Improvements Phase II
- F)** St. John Street Multimodal Improvements Phase I



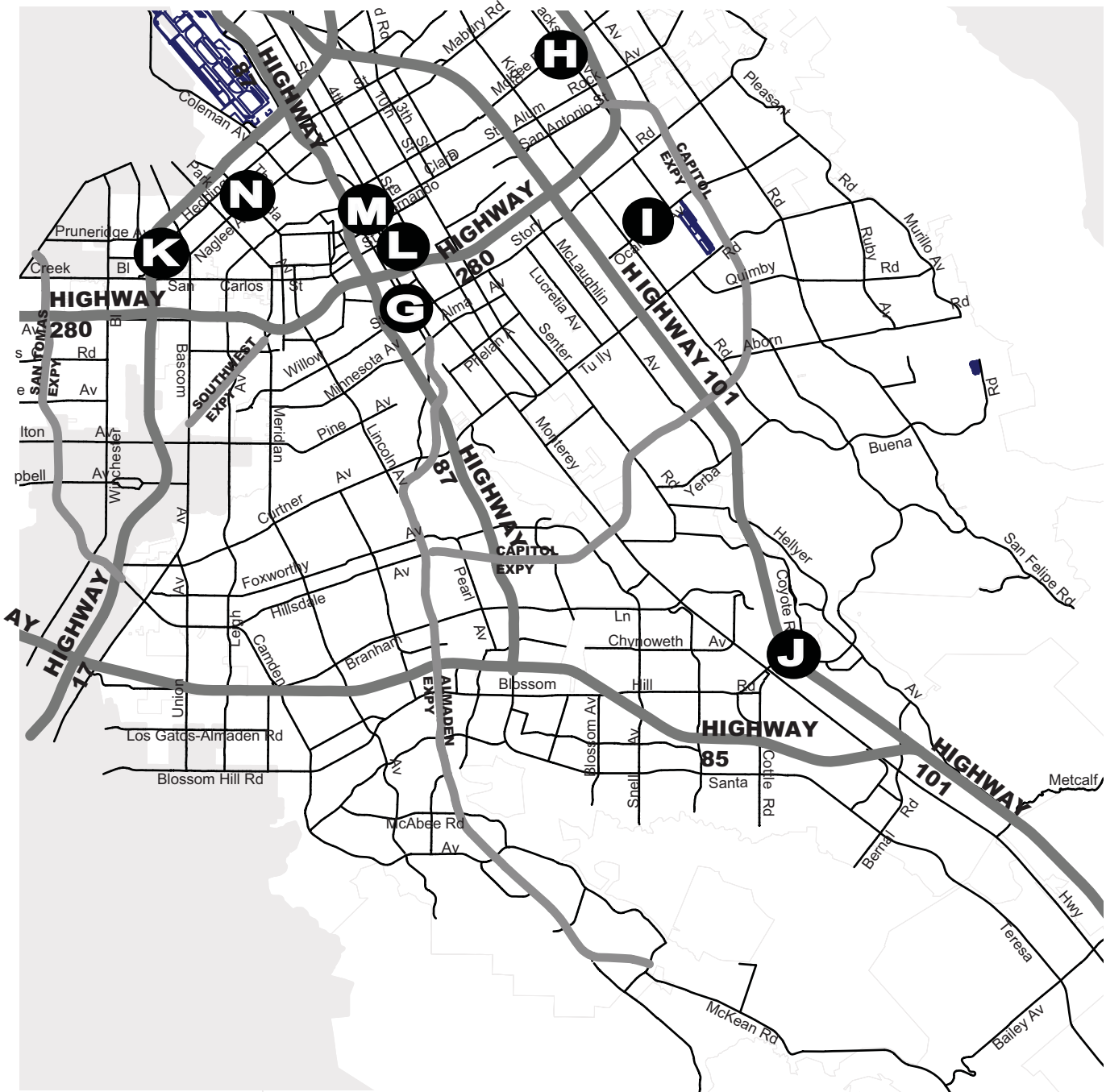
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Traffic

2015-2019 Adopted Capital Improvement Program

South

- G)** Almaden/Vine Downtown Couplet (OBAG)
- H)** Jackson Complete Streets (OBAG)
- I)** Ocala Ave. Pedestrian Improvements
- J)** Route 101/Blossom Hill Road Interchange
- K)** Route 280/880/Stevens Creek Upgrade
- L)** San Carlos St. Multimodal Streetscape Improvements Phase II
- M)** St. John Bike/Pedestrian Improvements (OBAG)
- N)** The Alameda "Beautiful Way" Phase II (OBAG)



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Traffic

2015-2019 Adopted Capital Improvement Program

Overview

INTRODUCTION

The mission of the Traffic Capital Improvement Program (CIP) is to implement a safe, efficient, and environmentally sensitive surface transportation system, consistent with the goals and policies of the 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.

The 2015-2019 Adopted CIP provides funding of \$384.7 million, of which \$188.2 million is allocated in 2014-2015. 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.*

| TRANSPORTATION SYSTEM PUBLIC INFRASTRUCTURE | |
|--|---------|
| MILES OF PAVED STREETS | 2,410 |
| MILES OF BIKEWAYS | 280 |
| LANDSCAPED ACRES | 237 |
| STREET TREES | 243,531 |
| SIGNS | 115,874 |
| STREETLIGHTS | 63,235 |
| TRAFFIC SIGNALS | 918 |
| BRIDGES | 165 |

PROGRAM PRIORITIES AND OBJECTIVES

The 2015-2019 Adopted Traffic CIP supports the priorities and objectives of the Transportation and Aviation Services CSA by maintaining the following strategic priorities for 2014-2015:

- Achieve Desired Transportation Outcomes
- Leverage Grants and Funding 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 rehabilitation, pedestrian safety, and traffic congestion management, yet also provides resources for local multi-modal projects that include a number of bicycle and pedestrian facilities improvements and fulfilling the transportation-related economic development obligations of the former San Jose Redevelopment Agency. However, given resource restraints, the program still struggles to fully fund the backlog of deferred infrastructure improvements discussed later in this document.

Traffic

2015-2019 Adopted Capital Improvement Program

Overview

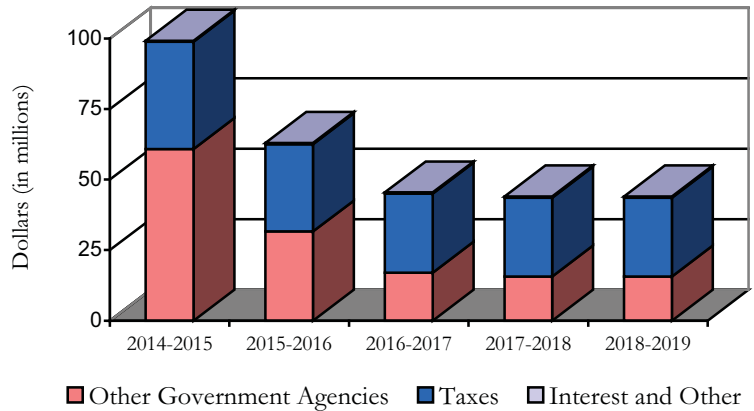
SOURCES OF FUNDING

The 2015-2019 Adopted CIP provides funding of \$384.7 million, of which \$188.2 million is allocated in 2014-2015. The program funding level increased by \$61.4 million from \$323.3 million in the 2014-2018 Adopted CIP, mainly due to an increase in construction taxes and grant funded projects. Traffic revenues consist of Building and Structure Construction Taxes and Construction Excise Taxes (\$153.0 million), federal and State grants and other agency payments (\$140.7 million), developer contributions (\$1.0 million), and beginning fund balances and interest income revenue (\$90.0 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 developing the General Plan transportation system's arterials and major collectors. 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. Per City Council policy, however, the proceeds have traditionally been dedicated primarily to the Traffic CIP.

Summary of Revenues



Due to an improved economic climate for private development, revenue collections for both taxes are at higher levels than the 2014-2018 Adopted CIP. Annual average revenue of \$13.2 million in Building and Structure Construction Taxes and \$17.4 million in Construction Excise Taxes are projected. These two sources are estimated to total \$153.0 million over the next five years, an increase of \$28.0 million from the 2014-2018 Adopted CIP. As directed by the Mayor's March Budget Message for Fiscal Year 2014-2015, as approved by the City Council, the 2015-2019 Adopted CIP includes the use of these new revenues, plus the \$19.0 million of additional revenue estimated in 2013-2014 toward pavement maintenance (\$16.0 million), transportation improvements for North San José and Downtown (\$15.0 million), and safety (\$9.0 million). The remaining funding (\$7.0 million) is programmed for a variety of uses such as local grant matches, policy and planning, and staff support needed to manage the increased complexity of the Traffic Capital Program.

Traffic

2015-2019 Adopted Capital Improvement Program

Overview

SOURCES OF FUNDING

Grants and Other Agency Payments

The 2015-2019 Adopted Traffic CIP receives a significant amount of funding (\$140.7 million) from grants and other agency payments, and is dependent on these payments for sustained delivery of the CIP. Many of the transportation grants, which the City receives, require a local match of funds. In this category, the largest source of revenue, totaling \$99.9 million, is for pavement maintenance projects. Pavement maintenance funds include State Gas Tax funds (\$47.5 million), Measure B Vehicle Registration Fee funds (\$27.0 million), grants associated with the relinquishment of former State Route 82 and 130 (\$12.4 million), and federal grants from the One Bay Area Grant (OBAG) program (\$13.0 million). The OBAG program also funds nine local multimodal street improvements and traffic signal projects to facilitate a shift in transportation modes, from automobiles to walking and biking (\$15.9 million). Other Agency sources include \$2.4 million from the VTA for the review, inspection, and project management of the BART to San José 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 \$1.0 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. As part of the City Council-approved agreement regarding the residential development at North First Street and River Oaks Place, the Irvine Company contributed \$3.0 million in 2013-2014, which triggered the creation of a Downtown and North San José Transportation Improvements Reserve, to offset unfunded future transportation improvements in the Downtown and North San José areas as directed by the 2013-2014 Mayor's March and June Budget Messages. Although not yet received, a \$2.6 million contribution from Schmidt CS Seufferlein related to the Century Court high-rise residential development in North San José will be added to the Downtown and North San José Reserve, as directed by the Mayor's March Budget Message for 2014-2015 and approved by the City Council.

The Improvement District Fund, first established in 2013-2014, contains \$3.0 million from previous developer contributions that were deposited with the establishment of the Hellyer-Piercy Improvement District. 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.

Traffic Impact Fees

Traffic Impact Fees are collected as part of the development process. In certain areas of the City, the Department of Transportation has implemented area development policies that require

Traffic

2015-2019 Adopted Capital Improvement Program Overview

SOURCES OF FUNDING

Traffic Impact Fees (Cont'd.)

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.



Rendering of Future Improvements in North San José

PROGRAM HIGHLIGHTS

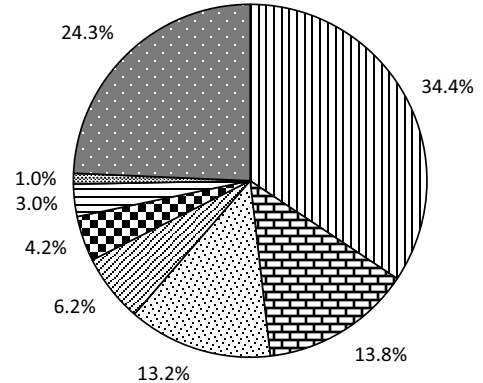
The Traffic Capital Program's expenditures are organized to show the use of funds in several categories. The following summarizes the program highlights in each category.

Maintenance and Rehabilitation

The maintenance activities in the Traffic CIP include pavement maintenance, bridge maintenance, streetlight wire replacement, and city-wide emergency repairs. The 2015-2019 Adopted CIP allocates \$131.7 million for maintenance activities in this category, of which \$120.9 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 \$124.7 million.

**2015-2019 Traffic Capital Program
Expenditures
\$383.3 million**



- Maintenance and Rehabilitation
- Safety & Efficiency
- Local Multimodal
- Planning & Policy
- Regional System Expansion
- Strategic Support
- Community Livability
- North San José, Transfers & Reserves

Traffic

2015-2019 Adopted Capital Improvement Program

Overview

PROGRAM HIGHLIGHTS

Maintenance and Rehabilitation (Cont'd.)

Pavement Maintenance Funding

| Project | Adopted 2015-2019 Amount (in Millions) | Increase/(Decrease) from 2014-2018 CIP (in Millions) |
|---|---|---|
| Pavement Maintenance – Gas Tax | \$43.8 | \$0.0 |
| Pavement Maintenance – City* | 36.0 | 13.5 |
| Pavement Maintenance – Measure B Vehicle Registration | 27.0 | 0.0 |
| Pavement Maintenance – Federal** | 13.6 | 2.1 |
| Transfer to the General Fund – Pavement Maintenance | 3.8 | 0.0 |
| Prop. 1B – Pavement Maintenance | 0.6 | (0.7) |
| Pavement Maintenance – State Route Relinquishment | 0.0 | (12.4) |
| Total | \$ 124.8 | \$ 2.5 |

* While the change is \$13.5 million, the 2014-2018 Adopted CIP included \$2.5 million rebudgeted from 2012-2013. If prior year carry-over is excluded from the 2014-2018 Adopted CIP, the Pavement Maintenance – City project increased by \$16.0 million in the 2015-2019 Adopted CIP.

** Though not included in the 2015-2019 Adopted CIP, the City may receive an additional \$9.0 million in Federal OBAG funding in 2017-2018 and 2018-2019.

While pavement maintenance funding has increased compared to the 2014-2018 Adopted CIP, the City still faces a sizeable shortfall to fully fund paving activities city-wide. An annual status report on pavement maintenance was submitted to the Transportation and Environment Committee in May 2014. To achieve an overall “good” street condition (70 PCI rating), the report identifies an annual unfunded need of approximately \$76.0 million for preventative maintenance, plus \$434.0 million for one-time rehabilitation for streets that are already in “poor” condition. The current PCI for the entire network is 62 and unless significant additional funds are allocated, the PCI is anticipated to drop to a rating of 45 by the year 2020. If the backlog grows at the same rate as it has in the past, it is estimated that it will escalate to \$870.0 million by the year 2020.

As illustrated in the figure on the following page, the City’s Pavement Program is categorized into five groups, of which only two are fully funded: potholes and the Priority Street Network.

Traffic

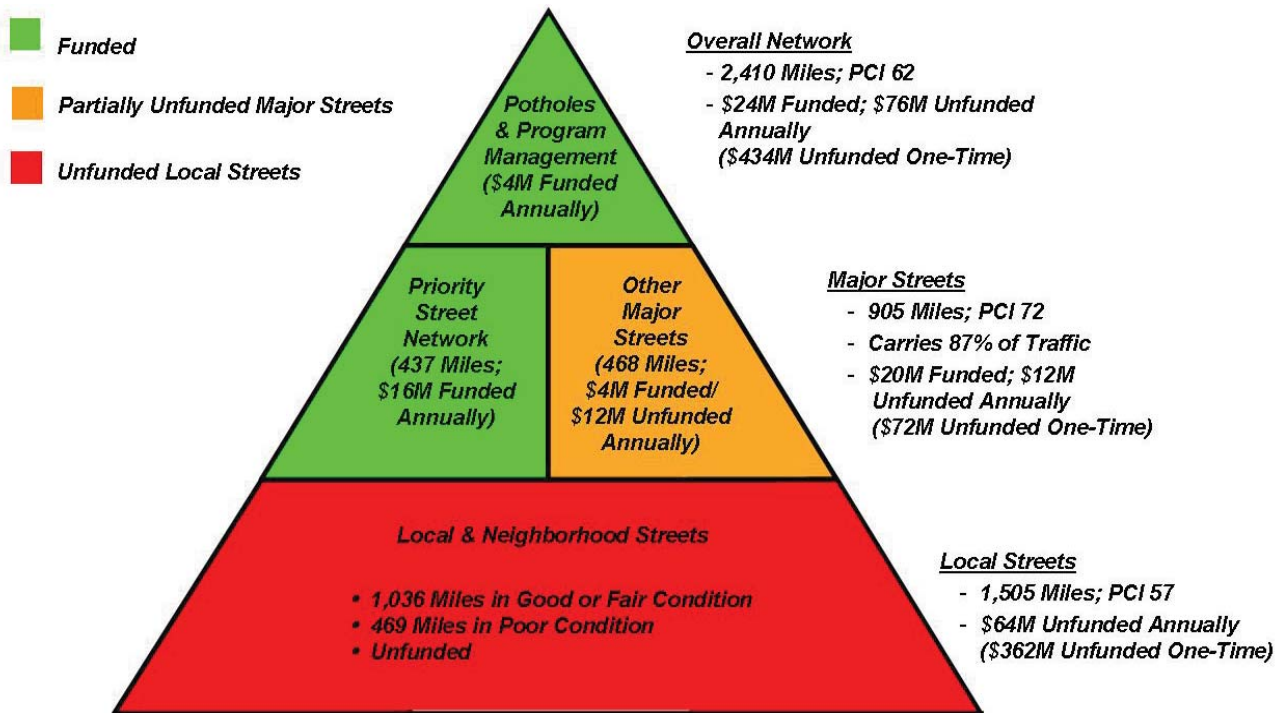
2015-2019 Adopted Capital Improvement Program

Overview

PROGRAM HIGHLIGHTS

Maintenance and Rehabilitation (Cont'd.)

San José Pavement Maintenance Needs and Use of Funds (Approximately \$100 Million Needed Annually for 10 Years)



PCI = Pavement Condition Index Ratings: Good (100 to 70); Fair (69 to 50); Poor (under 50)

Fully funding the maintenance of the entire street network requires an annual allocation of approximately \$100 million. However, over the 2015-2019 CIP, the City's average annual resources for pavement maintenance are only \$24.9 million. To most effectively use available funding, the City Council approved the designation of a "Priority Street Network" in March 2012 that includes 437 miles of major streets deemed to be the most important to achieve City Council policy goals. Maintaining streets within this category, and repairing potholes and administering the pavement management program, is fully funded at approximately \$20.0 million per year.

Traffic

2015-2019 Adopted Capital Improvement Program Overview

PROGRAM HIGHLIGHTS

Maintenance and Rehabilitation (Cont'd.)

The category of “Other Major Streets” is programmed to receive an average annual allocation over the five-year CIP of \$4.0 million, for a total of \$20.0 million. For the 2015-2019 Adopted CIP, an additional \$16.0 million of this funding is programmed for a large project in 2014-2015 to resurface 10 to 13 miles and preventatively seal another 30 to 45 miles. The other \$4 million allocated to “Other Major Streets” is programmed for use between 2015-2016 and 2018-2019.

The remaining average annual amount of pavement funding is \$800,000, for a total of \$4.0 million. This funding will provide for the reconstruction of the portion of Alum Rock Avenue that will need to coincide with VTA’s Santa Clara/Alum Rock Bus Rapid Transit Project.



**Cheswick Drive – “Poor”
Pavement Condition**

To address the City’s continued funding shortfall, staff has discussed with the City Council various revenue strategies including a City Sales Tax ballot measure, State funding from an increased vehicle license tax, a potential Sales Tax Measure with the Santa Clara Valley Transportation Authority, and a street repair bond measure.

Safety and Efficiency

The 2015-2019 Adopted CIP allocates \$52.9 million towards projects and programs that improve the operational efficiency and safety of the City’s transportation network (\$42.2 million in construction and \$10.7 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. Depending on the roadway and traffic conditions present, safety enhancements may include signal modifications, refuge islands, chokers, flashing beacons, and high-visibility signs and markings.

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 (\$7.0 million);
- Safety – Traffic Signal Modifications/Construction – Construction of signal modifications or new signals at intersections with higher incident rates (\$6.0 million);

Traffic

2015-2019 Adopted Capital Improvement Program

Overview

PROGRAM HIGHLIGHTS

Safety and Efficiency (Cont'd.)

- Safety – Neighborhood Traffic Engineering – Provides funding for evaluation of traffic safety and implementation of improvements such as guardrails, median islands, and roadway/shoulder improvements (\$4.1 million);
- Pedestrian Oriented Traffic Signals (OBAG) – Provides funding to construct new traffic signals at six key intersections (\$3.6 million);
- Safety – Traffic Signal Rehabilitation – Provides updates to traffic signals to improve safety features and meet safety standards (\$3.3 million);
- Traffic Flow Management and Signal Retiming – Provides funding to identify and perform traffic control and operational improvements to ensure a safe and efficient arterial roadway system (\$3.2 million); and
- LED Streetlight Conversion – Provides funding to convert existing streetlights to “smart” LED lights in various areas in the City (\$1.7 million).



Flashing Beacon on Hedding Street

Local Multimodal Projects



San Fernando Street Enhanced Bikeway and Pedestrian Access

The 2015-2019 Adopted CIP provides \$50.5 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 San Jose Redevelopment Agency (SJRA), particularly in the Downtown area. Autumn Street Extension continues to be funded in the 2015-2019 Adopted CIP to complete Phase I (from Coleman Avenue to Julian Street) construction and begin property acquisition (\$10.9 million) necessary for Phase II (from Julian to Santa Clara Street). Grant funds are being pursued to cover the remaining funding gap of \$8.5 million, though as directed by the Mayor’s June Budget Message for Fiscal Year 2014-2015, as approved by the City Council, \$8.0 million was set aside in a new Autumn Parkway Reserve should grant funds not be available.

This category also includes funding for pedestrian and bicycle facilities related improvements (\$6.3 million) and construction of curb ramps at locations requested by persons with impaired mobility and in areas of high pedestrian activity, such as near schools and community centers, in conformance with the Americans with Disabilities Act (ADA) transition plan (\$5.0 million). This CIP also provides new funding for grant funded bikeway, pedestrian, and multimodal improvements

Traffic

2015-2019 Adopted Capital Improvement Program

Overview

PROGRAM HIGHLIGHTS

Local Multimodal Projects (Cont'd.)

projects including The Alameda “Beautiful Way” Phase 2 (\$4.1 million), the East San José Bike/Pedestrian Transit Connection (\$2.4 million), Jackson Complete Streets (OBAG) (\$1.8 million), Ocala Avenue Pedestrian Improvements (\$1.6 million), and St. John Bike/Pedestrian Improvements (OBAG) (\$1.4 million).

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 resulted in an approximately \$50 million funding shortfall for Phase I of the Plan. While regional grant funding will be the primary source to backfill the shortfall, the Mayor’s June Budget Message for Fiscal Year 2014-2015, as approved by the City Council, and the Manager’s Budget Addendum (MBA) #8 outlined a strategy that sets aside local funding for later use should the level of regional funding not prove sufficient. To the \$8.0 million Downtown and North San José Improvements Reserve included in this Adopted CIP, staff has been directed to add future Building and Structure Construction Tax revenues generated by development activity expected to occur in North San José (\$32.0 million), future one-time sales tax revenue generated by the Business Cooperation Program related to North San José construction (\$7.0 million), a \$2.6 million payment scheduled to be received from the developer of Century Court, and future funding related to private development from neighboring jurisdictions (\$500,000 identified to date). These additional revenues will be recognized in future budgets as they are received.

In addition to reserves, the CIP includes projects funded by previously collected traffic impact fees, including Montague Expressway Improvements Phase 2 (\$12.0 million) and preliminary engineering for improvements at Route 101/Zanker (\$1.9 million) and Route 880/Charcot (\$1.0 million). Payments are also included to the County of Santa Clara (\$6.5 million) to settle litigation regarding Montague Expressway Improvements within the cities of Milpitas and Santa Clara. These payments, along with past payments of \$4.0 million in 2012-2013 and \$2.0 million in 2013-2014, 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.

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),

Traffic

2015-2019 Adopted Capital Improvement Program

Overview

PROGRAM HIGHLIGHTS

Regional System Expansion (Cont'd.)

Caltrain, and the Metropolitan Transportation Commission to plan, design, and construct regional projects consistent with the City's interests. The 2015-2019 Adopted CIP allocates \$15.9 million to support these efforts, with the largest projects being the Route 101/Blossom Hill Road Interchange Improvements (\$6.5 million), BART Design and Construction (\$2.3 million), Bus Rapid Transit Program (\$2.0 million), Route 101/Mabury Road Project Development (\$1.2 million) and Land Acquisition (\$1.1 million), and BART Policy and Planning (\$1.1 million).

As a result of the voter approved Measure A in 2000, and subsequent ballot measures in 2008, the VTA was tasked with implementing the BART extension to Silicon Valley in partnership with adjacent jurisdictions, including San José. 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 \$2.0 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.



BART Berryessa Station

The Route 101/Mabury Road Design project provides funding for 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 for these and other regional projects in San José is expected to be approximately \$6.0 billion in the next 10 years. Listed on the following page is a summary of the expected major regional transportation improvements over the next decade.

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2015-2019 Adopted Capital Improvement Program

Overview

PROGRAM HIGHLIGHTS

Regional System Expansion (Cont'd.)

Planned Regional Transportation Improvements – 10-Year Horizon

| Project | Amount (\$ 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, 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 280/880/Stevens Creek/Interchange Upgrade (in construction) | 70 |
| 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 101/Capitol/Yerba Buena Upgrade (in construction) | 34 |
| Route 880/Charcot Overcrossing | 32 |
| Route 101/Blossom Hill Road Interchange Upgrade | 23 |
| Guadalupe Corridor Light Rail Improvement | 22 |
| Route 880/Montague Expressway Interchange Upgrade | 20 |
| El Camino Real Bus Rapid Transit (in San José jurisdiction) | 15 |
| Total | \$ 6,001 |

The VTA manages the long-range regional transportation master plan referred to as Valley Transportation Plan 2040 (VTP 2040). The City priorities included in VTP 2040 are presented in the table on the following page for local projects. Local funding to support the City's efforts in obtaining regional funds is typically required. The Transportation Grants Reserve (\$13.6 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 880/Charcot, and Montague Expressway Widening.

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2015-2019 Adopted Capital Improvement Program Overview

PROGRAM HIGHLIGHTS

Regional System Expansion (Cont'd.)

| Valley Transportation Plan 2040 – San José Priority Projects | |
|--|---|
| <p style="text-align: center;"><u>Transit Projects</u></p> <p>Airport Area Automated People Mover BART Extension to San José (Partially Funded) California High Speed Rail Capitol LRT Extension to Eastridge Diridon Station Expansion Santa Clara/Alum Rock BRT (Funded)</p> | <p style="text-align: center;"><u>Bikeway Projects</u></p> <p>City-wide On-Street Bikeways Coyote Creek Trail: Route 237 to Kelley Park Los Gatos Creek Trail: Downtown Area Thompson Creek Trail Three Creeks Trail</p> |
| <p style="text-align: center;"><u>Freeway/Expressway Projects</u></p> <p>Montague Expressway Improvements Route 101/Blossom Hill Upgrade Route 101/Capitol/Yerba Buena Upgrade (Funded) Route 101/Mabury Interchange Route 101/Oakland Road Upgrade Route 101/Trimble Interchange Upgrade Route 101/Zanker Interchange Route 280/Winchester Interchange Express Lanes Program (Routes 85, 101, 237)</p> | <p style="text-align: center;"><u>Local Street Projects</u></p> <p>Autumn Parkway Extension (Partially Funded) Branham Lane: Route 87 to Monterey Charcot Overcrossing at Route 880 Coleman Ave Widening: Route 880 to Autumn Downtown Couplet Conversions (Partially Funded) Pavement Maintenance San José Traffic Management Center (Funded) San Carlos St. Bridge at Los Gatos Creek</p> |

Community Livability



**Route 87/ Santa Clara
Illumination & Mural Project**

The 2015-2019 Adopted CIP allocates \$3.8 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 2015-2019 Adopted CIP allocates \$35.2 million, compared to \$28.2 million in the 2014-2018 Adopted CIP, towards various planning, policy, and strategic support activities including Urban

Traffic

2015-2019 Adopted Capital Improvement Program

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PROGRAM HIGHLIGHTS

Planning and Policy & Strategic Support (Cont'd.)

Village Implementation. The increase in the 2015-2019 CIP is primarily due to higher allocations for CIP Delivery Management (\$1.6 million), Bike/Pedestrian Development (\$1.0 million), Traffic Congestion Data Management (\$825,000), Traffic Forecasting and Analysis (\$625,000), and funding for Transportation System Technology (\$600,000). Additional funding allows for infrastructure management functions provided by Public Works; Planning, Building, and Code Enforcement support; and permit engineering for fiber optics and inter-agency projects.

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 May 2014 report identified the updated streets and traffic backlog as approximately \$647.3 million in one-time infrastructure improvements, of which \$587.0 million is the responsibility of the City and \$60.3 million is the responsibility of property owners. On an ongoing basis, the City faces an unfunded need of approximately \$96.0 million annually, of which \$85.5 million is needed for streets and traffic infrastructure the City maintains, and \$10.5 million is related to infrastructure that property owners are responsible to maintain.

The table on the following page 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.

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2015-2019 Adopted Capital Improvement Program

Overview

DEFERRED MAINTENANCE AND INFRASTRUCTURE BACKLOG

| Deferred Streets and Traffic Maintenance and Infrastructure Backlog | | |
|--|------------------------|-----------------------|
| Needs | One-Time Unfunded | Ongoing Unfunded |
| <i>City's Responsibility to Maintain</i> | | |
| Pavement Maintenance | \$434.0 million | \$76.0 million* |
| ADA Curb Ramps | 59.4 million | 0.0 million |
| Bridges | 30.0 million | 0.1 million |
| Streetlights | 27.9 million | 1.1 million |
| Landscaping | 17.7 million | 3.3 million |
| Roadway Signs and Markings | 6.6 million | 1.9 million |
| Traffic Signals | 9.1 million | 2.7 million |
| Trees | 2.3 million | 0.4 million |
| City's Responsibility Subtotal | \$587.0 million | \$85.5 million |
| <i>Property Owner's Responsibility to Maintain</i> | | |
| Sidewalk/Curb and Gutter | \$39.1 million | \$6.0 million |
| Trees | 21.2 million | 4.5 million |
| Property Owner's Responsibility Subtotal | \$60.3 million | \$10.5 million |
| TOTAL | \$647.3 million | \$96.0 million |

* Amount needed annually over the next ten years to eliminate backlog and raise the overall Pavement Condition Index (PCI) to 70, a condition rating of "good."

Traffic

2015-2019 Adopted Capital Improvement Program

Overview

MAJOR CHANGES FROM THE 2014-2018 ADOPTED CIP

The overall size of the Traffic CIP has increased by \$61.4 million from \$323.3 million in the 2014-2018 Adopted CIP to \$384.7 million in the 2015-2019 Adopted CIP. Listed below is a table that outlines the most significant increases or new project allocations.

Proposed New/Augmented Program Allocations

| Project | Additional Funding |
|---|---------------------------|
| Pavement Maintenance - City | \$13,500,000 |
| Montague Expressway Improvements Phase 2 | 12,000,000 |
| Autumn Parkway Reserve | 8,000,000 |
| Downtown and North San José Transportation Improvements Reserve | 8,000,000 |
| Route 101/Blossom Hill Road Interchange | 6,504,000 |
| The Alameda "Beautiful Way" Phase 2 (OBAG) | 4,130,000 |
| Streetlight Wire Replacement | 3,700,000 |
| Pedestrian Oriented Traffic Signals (OBAG) | 3,598,000 |
| LED Traffic Signal Lamp Replacement | 3,000,000 |
| LED Streetlight Program | 2,600,000 |
| East San José Bike/Ped Transit Connection (OBAG) | 2,382,000 |
| Safety - Pedestrian Improvements | 2,045,000 |
| North San José Improvement - 101/Zanker | 1,900,000 |
| Jackson Complete Streets (OBAG) | 1,820,000 |
| Almaden/Vine Downtown Couplet (OBAG) | 1,815,000 |
| CIP Delivery Management | 1,600,000 |
| Ocala Avenue Pedestrian Improvements | 1,600,000 |
| Montague Expressway - County/Santa Clara Settlement | 1,500,000 |
| St. John Bike/Pedestrian Improvements (OBAG) | 1,424,000 |
| Bridge Maintenance and Repair | 1,200,000 |
| Traffic Signal Preventative Maintenance | 1,150,000 |
| Walk n' Roll San José - Phase 2 | 1,136,000 |
| Bike/Pedestrian Development | 1,000,000 |
| Miscellaneous Multimodal Projects | 1,000,000 |

OPERATING BUDGET IMPACTS

A continued focus of the Adopted Traffic CIP is to minimize 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 street lighting in order to reduce ongoing energy costs

Traffic

2015-2019 Adopted Capital Improvement Program

Overview

OPERATING BUDGET IMPACTS

associated with providing well-lighted streets. All projects anticipated to be operational in 2014-2015 will have approximately \$11,000 in ongoing operating and maintenance costs, which is included in the 2014-2015 Adopted Operating Budget. This funding is associated with the following three projects:

- Route 101: Interstate 280 to Yerba Buena (\$5,000)
- The Alameda – A Plan for the Beautiful Way (\$5,000)
- San Fernando Street Enhanced Bikeway and Pedestrian Access (\$1,000)

Detail on the individual projects with operating budget impacts beginning in 2015-2016 through 2018-2019 is provided in Attachment A at the conclusion of this Overview and in the Project Detail Pages. At this time, there is no funding anticipated for projects that are constructed by other agencies.

Operating Budget Impact Summary

| | <u>2015-2016</u> | <u>2016-2017</u> | <u>2017-2018</u> | <u>2018-2019</u> |
|--------------------------|------------------|------------------|------------------|------------------|
| Traffic Capital Projects | \$48,000 | \$112,000 | \$120,000 | \$134,000 |
| Total | \$48,000 | \$112,000 | \$120,000 | \$134,000 |

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

The City Council approved several changes to the proposed Capital Improvement Program. The rebudgeting of unexpended funding for projects totaling \$14.7 million was approved. Included in this figure are rebudgets for the following major projects: Autumn Street Extension (\$3.9 million), San Carlos Multimodal Streetscape Improvements – Phase II (\$2.5 million), Bicycle and Pedestrian Facilities (\$2.3 million), Safety – Traffic Signal Modifications/Construction (\$1.0 million), and a number of other projects totaling \$4.7 million, all of which are less than \$1.0 million. In addition, the City Council approved the rebudgeting of funding for Reserve – North San José Traffic Impact Fees (\$5,200,678) and Reserve – Evergreen Traffic Impact Fees (\$188,483).

The City Council also approved the rebudgeting of revenue due to project and/or reimbursement delays for Pavement Maintenance – State Route Relinquishment (\$2.4 million), Transportation Development Act Grant – Bicycle and Pedestrian Facilities (\$748,000), ITS: Transportation Incident Manager Center Facility (HPP) (\$700,000), Climate Initiative Grant – Safe Access San José

Traffic

2015-2019 Adopted Capital Improvement Program

Overview

COUNCIL-APPROVED REVISIONS TO THE PROPOSED CAPITAL IMPROVEMENT PROGRAM

(\$310,000), Bicycle Transportation Account Grant – Park Avenue Crosstown Bikeway (\$260,000), One Bay Area Grant – Bikeways Program (\$200,000), VTA: Route 280/880/Stevens Creek Upgrade (\$167,000), Climate Initiative Grant – Walk n’ Roll (\$142,000), One Bay Area Grant – Safe Routes to School Program (\$132,000), Community Design and Transportation Grant – Geometrics Design Standards Manual Update (\$40,000), and One Bay Area Grant – Smart Intersections Program (\$15,000).

Other actions included establishing the Autumn Parkway Reserve (\$8.0 million) with funding from the Downtown and North San José Transportation Improvements Reserve (\$8.0 million); and increased funding for Vendome Area and 7th Street Traffic Calming (\$80,000), and Safety – Pedestrian Improvements (\$45,000).

Traffic

2015-2019 Adopted Capital Improvement Program Attachment A - Operating Budget Impact

| | <u>2015-2016</u> | <u>2016-2017</u> | <u>2017-2018</u> | <u>2018-2019</u> |
|--|------------------|------------------|------------------|------------------|
| <u>Traffic</u> | | | | |
| Bus Rapid Transit Program | \$20,000 | \$42,000 | \$43,000 | \$44,000 |
| Innovative Bicycle Detection System | | \$16,000 | \$16,000 | \$16,000 |
| Jackson Complete Streets (OBAG) | | \$9,000 | \$9,000 | \$10,000 |
| LED Streetlight Program | \$2,000 | \$2,000 | \$2,000 | \$2,000 |
| Ocala Avenue Pedestrian Improvements | | \$5,000 | \$5,000 | \$5,000 |
| Route 101: Interstate 280 to Yerba Buena | \$5,000 | \$5,000 | \$6,000 | \$6,000 |
| Route 280/880/Stevens Creek Upgrade | \$6,000 | \$6,000 | \$6,000 | \$6,000 |
| Safe Pathways to Diridon Station | \$1,000 | \$1,000 | \$1,000 | \$1,000 |
| Safety - Pedestrian Improvements | \$12,000 | \$20,000 | \$26,000 | \$37,000 |
| Safety - Traffic Signal Rehabilitation | \$2,000 | \$2,000 | \$2,000 | \$2,000 |
| The Alameda "Beautiful Way" Phase 2 (OBAG) | | \$4,000 | \$4,000 | \$5,000 |
| Total Traffic | \$48,000 | \$112,000 | \$120,000 | \$134,000 |

2014-2015 CAPITAL BUDGET

2015-2019 CAPITAL IMPROVEMENT PROGRAM

TRAFFIC

SOURCE OF FUNDS

USE OF FUNDS

SOURCE AND USE OF FUNDS STATEMENTS

2014-2015 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 2014-2015 Use of Funds by Funding Source displays the funding sources for the capital expenditures that are budgeted in 2014-2015.

Traffic

2015-2019 Adopted Capital Improvement Program Source of Funds (Combined)

| <u>SOURCE OF FUNDS</u> | <u>Estimated 2013-2014</u> | <u>2014-2015</u> | <u>2015-2016</u> | <u>2016-2017</u> | <u>2017-2018</u> | <u>2018-2019</u> | <u>5-Year Total</u> |
|---|--------------------------------|------------------|------------------|------------------|------------------|------------------|-------------------------|
| <u>General Fund (001)</u> | | | | | | | |
| Contributions, Loans and Transfers from: | | | | | | | |
| <u>General Fund</u> | | | | | | | |
| - Bucknall Road | 166,000 | | | | | | |
| Total General Fund | 166,000 | | | | | | |
| <u>Major Collectors and Arterials Fund (421)</u> | | | | | | | |
| Beginning Fund Balance | 1,028,472 | 929,095 | 881,095 | 883,095 | 885,095 | 887,095 | 929,095 * |
| Interest Income | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 | 20,000 |
| Reserve for Encumbrances | 44,623 | | | | | | |
| Total Major Collectors and Arterials Fund | 1,077,095 | 933,095 | 885,095 | 887,095 | 889,095 | 891,095 | 949,095 * |
| <u>Building and Structure Construction Tax Fund (429)</u> | | | | | | | |
| Beginning Fund Balance | 16,214,638 | 25,527,524 | 1,304,524 | 836,524 | 635,524 | 607,524 | 25,527,524 * |
| Revenue from Other Agencies: | | | | | | | |
| <u>Federal Government</u> | | | | | | | |
| - Community Design and Transportation Grant - Park Avenue Multimodal Improvements | | 1,000,000 | 456,000 | | | | 1,456,000 |
| - Community Design and Transportation Grant - St. John Street Multimodal Improvements Phase I | | 750,000 | 750,000 | | | | 1,500,000 |
| - HSIP - North First Street Bike Lane Improvements | 20,000 | 880,000 | | | | | 880,000 |
| - HSIP - Ocala Avenue Pedestrian Improvements | | 150,000 | 820,000 | | | | 970,000 |

Traffic

2015-2019 Adopted Capital Improvement Program Source of Funds (Combined)

| <u>SOURCE OF FUNDS</u> (CONT'D.) | <u>Estimated 2013-2014</u> | <u>2014-2015</u> | <u>2015-2016</u> | <u>2016-2017</u> | <u>2017-2018</u> | <u>2018-2019</u> | <u>5-Year Total</u> |
|--|--------------------------------|------------------|------------------|------------------|------------------|------------------|-------------------------|
| <u>Building and Structure Construction</u> | | | | | | | |
| <u>Tax Fund (429)</u> | | | | | | | |
| Revenue from Other Agencies: | | | | | | | |
| <u>Federal Government</u> | | | | | | | |
| - HSIP - Park Avenue Bicycle Lane Improvements | 25,000 | 679,000 | | | | | 679,000 |
| - Highway Bridge Program (HBP) - East Santa Clara Street Bridge at Coyote Creek | 23,000 | 739,000 | | | | | 739,000 |
| - Highway Bridge Program (HBP) - Noble Bridge at Penitencia Creek | | | 450,000 | | | | 450,000 |
| - ITS: Transportation Incident Management Center (HPP) | 1,927,000 | 1,740,000 | | | | | 1,740,000 |
| - MTC - San Carlos Multimodal Phase 2 | | 2,000,000 | | | | | 2,000,000 |
| - Metropolitan Transportation Commission (MTC) - San Carlos Street Multimodal Streetscape Improvements | 502,000 | | | | | | |
| - Metropolitan Transportation Commission: The Alameda - A Plan for the Beautiful Way | 2,200,000 | 931,000 | | | | | 931,000 |
| - One Bay Area Grant - Alameda "Beautiful Way" Phase 2 | | | 3,500,000 | | | | 3,500,000 |
| - One Bay Area Grant - Smart Intersections Program | | 895,000 | 255,000 | | | | 1,150,000 |
| - One Bay Area Grant - St. John Bike/Ped Phase 2 | | | 600,000 | 585,000 | | | 1,185,000 |
| - Safe Routes to School - Downing Avenue Pedestrian and Bicycle Improvements | 50,000 | 310,000 | | | | | 310,000 |
| - Transportation, Community and System Preservation Grant - Autumn Street Extension | | 919,000 | | | | | 919,000 |

Traffic

2015-2019 Adopted Capital Improvement Program Source of Funds (Combined)

| <u>SOURCE OF FUNDS</u> (CONT'D.) | <u>Estimated 2013-2014</u> | <u>2014-2015</u> | <u>2015-2016</u> | <u>2016-2017</u> | <u>2017-2018</u> | <u>2018-2019</u> | <u>5-Year Total</u> |
|---|--------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------------|
| <u>Building and Structure Construction Tax Fund (429)</u> | | | | | | | |
| Revenue from Other Agencies: | | | | | | | |
| <u>Federal Government</u> | | | | | | | |
| – Transportation, Community and System Preservation Grant - Branham Lane/Monterey Highway Rail | 112,000 | 245,000 | | | | | 245,000 |
| <u>State Government</u> | | | | | | | |
| – Safe Routes to School - Bucknall Road | | 343,000 | | | | | 343,000 |
| – Traffic Signal Communications and Synchronization | 302,000 | | | | | | |
| <u>Valley Transportation Authority</u> | | | | | | | |
| – VTA: Route 280/880/Stevens Creek Upgrade | | 167,000 | | | | | 167,000 |
| Taxes, Fees and Charges: | | | | | | | |
| <u>Building and Structure Construction Tax</u> | 21,000,000 | 17,000,000 | 13,000,000 | 12,000,000 | 12,000,000 | 12,000,000 | 66,000,000 |
| Interest Income | 94,000 | 58,000 | 59,000 | 60,000 | 61,000 | 62,000 | 300,000 |
| Miscellaneous Revenue | | | | | | | |
| Developer Contributions | | | | | | | |
| – Traffic Signal Controller Fees | 30,000 | | | | | | |
| Reserve for Encumbrances | 7,530,886 | | | | | | |
| Total Building and Structure Construction Tax Fund | 50,030,524 | 54,333,524 | 21,194,524 | 13,481,524 | 12,696,524 | 12,669,524 | 110,991,524 * |
| <u>Construction Excise Tax Fund (465)</u> | | | | | | | |
| Beginning Fund Balance | 61,383,359 | 59,510,974 | 1,371,988 | 1,346,988 | 255,988 | 126,988 | 59,510,974 * |

Traffic

2015-2019 Adopted Capital Improvement Program Source of Funds (Combined)

| SOURCE OF FUNDS (CONT'D.) | Estimated 2013-2014 | 2014-2015 | 2015-2016 | 2016-2017 | 2017-2018 | 2018-2019 | 5-Year Total |
|--|--------------------------------|------------------|------------------|------------------|------------------|------------------|-------------------------|
| Construction Excise Tax Fund (465) | | | | | | | |
| Revenue from Other Agencies: | | | | | | | |
| <u>Federal Government</u> | | | | | | | |
| - Climate Initiative Grant - Innovative Bicycle Detection Grant | 81,000 | 36,000 | 1,364,000 | | | | 1,400,000 |
| - Climate Initiative Grant - Safe Access San José | 76,000 | 405,000 | | | | | 405,000 |
| - Climate Initiative Grant - Walk n' Roll | 328,000 | 295,000 | | | | | 295,000 |
| - Metropolitan Transportation Commission - San Fernando Street Enhanced Bikeway and Ped Access | 1,565,000 | | | | | | |
| - One Bay Area Grant - Almaden/Vine Couplet | | 750,000 | 750,000 | | | | 1,500,000 |
| - One Bay Area Grant - Bikeways Program | | 650,000 | 500,000 | | | | 1,150,000 |
| - One Bay Area Grant - East San Jose Bike/Ped Transit Connection | | 1,000,000 | 1,000,000 | | | | 2,000,000 |
| - One Bay Area Grant - Jackson Avenue Complete Streets | 80,000 | 520,000 | 900,000 | | | | 1,420,000 |
| - One Bay Area Grant - Pavement Maintenance - Federal | 245,000 | 11,688,000 | 1,264,000 | | | | 12,952,000 |
| - One Bay Area Grant - Pedestrian Oriented Signals | 158,000 | 1,370,000 | 1,472,000 | | | | 2,842,000 |
| - One Bay Area Grant - Safe Routes to School Program | | 585,000 | 565,000 | | | | 1,150,000 |
| - Pavement Maintenance - State Route Relinquishment | | 12,400,000 | | | | | 12,400,000 |
| - Vehicle Emissions Reductions Based at Schools (VERBS) - Walk n' Roll Phase 2 | | 300,000 | 350,000 | 350,000 | | | 1,000,000 |

Traffic

2015-2019 Adopted Capital Improvement Program Source of Funds (Combined)

| <u>SOURCE OF FUNDS</u> (CONT'D.) | <u>Estimated 2013-2014</u> | <u>2014-2015</u> | <u>2015-2016</u> | <u>2016-2017</u> | <u>2017-2018</u> | <u>2018-2019</u> | <u>5-Year Total</u> |
|---|--------------------------------|------------------|------------------|------------------|------------------|------------------|-------------------------|
| <u>Construction Excise Tax Fund (465)</u> | | | | | | | |
| Revenue from Other Agencies: | | | | | | | |
| <u>State Government</u> | | | | | | | |
| - Bicycle Transportation Account Grant - Park Avenue Crosstown Bikeway | 5,000 | 260,000 | | | | | 260,000 |
| - CalFire Urban Forestry Grant - Street Tree Inventory | | 150,000 | | | | | 150,000 |
| - Community Design and Transportation Grant - Geometrics Design Standards Manual Update | 4,000 | 140,000 | | | | | 140,000 |
| - Community Design and Transportation Grant - St. John Street Ped/Bike Improvements - Conceptual Design | 71,000 | | | | | | |
| - MTC - Diridon Station Expansion | 200,000 | | | | | | |
| - Pavement Maintenance - State Gas Tax | 9,500,000 | 9,500,000 | 9,500,000 | 9,500,000 | 9,500,000 | 9,500,000 | 47,500,000 |
| - Safe Routes to Transit Grant - Safe Pathways to Diridon Station | | 475,000 | 200,000 | | | | 675,000 |
| - Transportation Development Act Grant - Bicycle and Pedestrian Facilities | 830,000 | 1,843,000 | 600,000 | 600,000 | 600,000 | 600,000 | 4,243,000 |
| - Transportation Fund for Clean Air - Hedding Street Bike Lanes | 86,000 | | | | | | |
| - Transportation Fund for Clean Air - Park/San Fernando/San Antonio Bikeway | 43,000 | | | | | | |
| - Transportation Fund for Clean Air - Public Bike Racks | 89,000 | | | | | | |
| <u>County of Santa Clara</u> | | | | | | | |
| - Pavement Maintenance - Measure B | 5,686,000 | 5,400,000 | 5,400,000 | 5,400,000 | 5,400,000 | 5,400,000 | 27,000,000 |

Traffic

2015-2019 Adopted Capital Improvement Program Source of Funds (Combined)

| SOURCE OF FUNDS (CONT'D.) | Estimated 2013-2014 | 2014-2015 | 2015-2016 | 2016-2017 | 2017-2018 | 2018-2019 | 5-Year Total |
|---|--------------------------------|------------------|------------------|------------------|------------------|------------------|-------------------------|
| Construction Excise Tax Fund (465) | | | | | | | |
| Revenue from Other Agencies: | | | | | | | |
| <u>County of Santa Clara</u> | | | | | | | |
| - SCC-Communities Putting Prevention to Work - Bike Share Outreach and Prevention | 22,000 | | | | | | |
| <u>Valley Transportation Authority</u> | | | | | | | |
| - BART Construction Management | 261,000 | 150,000 | | | | | 150,000 |
| - VTA: Capitol Expressway Light Rail Pedestrian and Bus Improvements | 70,000 | | | | | | |
| - VTA: Santa Clara - Alum Rock Bus Rapid Transit | 653,000 | 100,000 | | | | | 100,000 |
| - VTA: BART Design and Construction | 800,000 | 950,000 | 800,000 | 500,000 | | | 2,250,000 |
| - VTA: Vehicle Registration Fee - Metropolitan Area Network Repair | 127,000 | | | | | | |
| <u>Other Agencies</u> | | | | | | | |
| - Inter-Agency Encroachment Permit | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 500,000 |
| - Vehicle Registration Fee - Signal Retiming | 404,000 | | | | | | |
| - Vehicle Registration Fee-SV - ITS WAN Monitoring and Maintenance | 8,000 | 42,000 | | | | | 42,000 |
| Taxes, Fees and Charges: | | | | | | | |
| <u>Construction Excise Tax</u> | 26,000,000 | 21,000,000 | 18,000,000 | 16,000,000 | 16,000,000 | 16,000,000 | 87,000,000 |
| <u>Traffic Impact Fees</u> | | | | | | | |
| - Evergreen | 585,483 | | | | | | |
| - North San José | 6,990,678 | | | | | | |
| - Route 101/Oakland/Mabury | 1,415,000 | | | | | | |
| Interest Income | 275,000 | 152,000 | 154,000 | 156,000 | 158,000 | 160,000 | 780,000 |

Traffic

2015-2019 Adopted Capital Improvement Program Source of Funds (Combined)

| SOURCE OF FUNDS (CONT'D.) | Estimated 2013-2014 | 2014-2015 | 2015-2016 | 2016-2017 | 2017-2018 | 2018-2019 | 5-Year Total |
|--|------------------------|--------------------|-------------------|-------------------|-------------------|-------------------|----------------------|
| Construction Excise Tax Fund (465) | | | | | | | |
| Developer Contributions | | | | | | | |
| - Downtown and North San José | 3,000,000 | | | | | | |
| - Miscellaneous Revenue | | | | | | | |
| - Taylor Street East of 7th Street Railroad Crossing Improvement- Developer Funded | 150,000 | | | | | | |
| - Utility Company Reimbursement - Fiber Optics Permit Fees | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 1,000,000 |
| Reserve for Encumbrances | 8,108,454 | | | | | | |
| Total Construction Excise Tax Fund | 129,599,974 | 129,971,974 | 44,490,988 | 34,152,988 | 32,213,988 | 32,086,988 | 269,814,974 * |
| Improvement District Fund (599) | | | | | | | |
| Beginning Fund Balance | 2,952,000 | 2,953,000 | 955,000 | | | | 2,953,000 * |
| Interest Income | 1,000 | 2,000 | 1,000 | | | | 3,000 |
| Total Improvement District Fund | 2,953,000 | 2,955,000 | 956,000 | | | | 2,956,000 * |
| TOTAL SOURCE OF FUNDS | 183,826,593 | 188,193,593 | 67,526,607 | 48,521,607 | 45,799,607 | 45,647,607 | 384,711,593 * |

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

Traffic

2015-2019 Adopted Capital Improvement Program

Use of Funds (Combined)

| <u>USE OF FUNDS</u> | <u>Estimated 2013-2014</u> | <u>2014-2015</u> | <u>2015-2016</u> | <u>2016-2017</u> | <u>2017-2018</u> | <u>2018-2019</u> | <u>5-Year Total</u> |
|--|--------------------------------|------------------|------------------|------------------|------------------|------------------|-------------------------|
| Construction Projects | | | | | | | |
| Safety and Efficiency | | | | | | | |
| ITS: Light Rail Controller Upgrade Phase II | 16,000 | | | | | | |
| Signal Retiming - VRF | 394,000 | 10,000 | | | | | 10,000 |
| Traffic Signal Communications and Synchronization | 375,000 | | | | | | |
| 1. Adaptive Signal Control Enhancement | 21,000 | 165,000 | | | | | 165,000 |
| 2. ITS: Transportation Incident Management Center | 4,337,000 | 1,590,000 | | | | | 1,590,000 |
| 3. LED Streetlight Conversion | | 1,700,000 | | | | | 1,700,000 |
| 4. LED Streetlight Program | | 600,000 | 500,000 | 500,000 | 500,000 | 500,000 | 2,600,000 |
| 5. Pedestrian Oriented Traffic Signals (OBAG) | 200,000 | 3,000,000 | 598,000 | | | | 3,598,000 |
| 6. Radar Speed Display Signs | 150,000 | 150,000 | | | | | 150,000 |
| 7. Safe Access San José | 285,000 | 266,000 | | | | | 266,000 |
| 8. Safe Pathways to Diridon Station | 266,000 | 831,000 | | | | | 831,000 |
| 9. Safe Routes to School Program (OBAG) | 25,000 | 717,000 | 565,000 | | | | 1,282,000 |
| 10. Safety - Neighborhood Traffic Engineering | 819,000 | 825,000 | 825,000 | 825,000 | 825,000 | 825,000 | 4,125,000 |
| 11. Safety - Pedestrian Improvements | 1,354,000 | 1,445,000 | 1,400,000 | 1,400,000 | 1,400,000 | 1,400,000 | 7,045,000 |
| 12. Safety - Signs & Markings | 268,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 1,000,000 |
| 13. Safety - Traffic Signal Modifications/Construction | 400,000 | 2,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 6,000,000 |
| 14. Safety - Traffic Signal Rehabilitation | 1,029,000 | 650,000 | 650,000 | 650,000 | 650,000 | 650,000 | 3,250,000 |
| 15. Smart Intersections Program (OBAG) | | 1,030,000 | 277,000 | | | | 1,307,000 |

Traffic

2015-2019 Adopted Capital Improvement Program

Use of Funds (Combined)

| USE OF FUNDS (CONT'D.) | Estimated 2013-2014 | 2014-2015 | 2015-2016 | 2016-2017 | 2017-2018 | 2018-2019 | 5-Year Total |
|---|--------------------------------|-------------------|------------------|------------------|------------------|------------------|-------------------------|
| Construction Projects | | | | | | | |
| Safety and Efficiency | | | | | | | |
| 16. Traffic Flow Management and Signal Retiming | 645,000 | 645,000 | 645,000 | 645,000 | 645,000 | 645,000 | 3,225,000 |
| 17. Traffic Signal Improvement Program | 935,000 | 790,000 | 790,000 | 790,000 | 790,000 | 790,000 | 3,950,000 |
| 18. Vendome Area and 7th Street Traffic Calming | | 124,000 | | | | | 124,000 |
| Total Safety and Efficiency | 11,519,000 | 16,738,000 | 7,450,000 | 6,010,000 | 6,010,000 | 6,010,000 | 42,218,000 |
| Local Multimodal Projects | | | | | | | |
| Jackson Avenue and Alexian Drive Pedestrian Improvements | 137,000 | | | | | | |
| Minidoka Avenue Sidewalk Improvements | 33,000 | | | | | | |
| SJSU to Japantown Pedestrian Corridor | 6,000 | | | | | | |
| San Carlos Street Multimodal Streetscape Improvements - Phase I | 239,000 | 10,000 | | | | | 10,000 |
| St. John Pedestrian/Bike Improvements | 60,000 | | | | | | |
| The Alameda - A Plan for the Beautiful Way | 4,724,000 | | | | | | |
| 19. ADA Sidewalk Accessibility Program | 2,187,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 5,000,000 |
| 20. Almaden/Vine Downtown Couplet (OBAG) | | 1,600,000 | 100,000 | 115,000 | | | 1,815,000 |
| 21. Autumn Street Extension | 1,098,000 | 10,900,000 | | | | | 10,900,000 |
| 22. Bicycle and Pedestrian Facilities | 830,000 | 3,535,000 | 700,000 | 700,000 | 700,000 | 700,000 | 6,335,000 |
| 23. Bikeways Program (OBAG) | 17,000 | 1,291,000 | | | | | 1,291,000 |
| 24. Bucknall Road Project | 234,000 | 298,000 | | | | | 298,000 |

Traffic

2015-2019 Adopted Capital Improvement Program

Use of Funds (Combined)

| USE OF FUNDS (CONT'D.) | Estimated 2013-2014 | 2014-2015 | 2015-2016 | 2016-2017 | 2017-2018 | 2018-2019 | 5-Year Total |
|---|--------------------------------|------------------|------------------|------------------|------------------|------------------|-------------------------|
| Construction Projects | | | | | | | |
| Local Multimodal Projects | | | | | | | |
| 25. Capitol Expressway Light Rail Pedestrian Improvements | 42,000 | 40,000 | | | | | 40,000 |
| 26. Downing Avenue Pedestrian and Bicycle Improvements | 144,000 | 417,000 | | | | | 417,000 |
| 27. East San José Bike/Ped Transit Connection (OBAG) | 150,000 | 1,382,000 | 1,000,000 | | | | 2,382,000 |
| 28. Innovative Bicycle Detection System | 105,000 | 45,000 | 1,331,000 | | | | 1,376,000 |
| 29. Jackson Complete Streets (OBAG) | 80,000 | 1,200,000 | 620,000 | | | | 1,820,000 |
| 30. Miscellaneous Multimodal Projects | | 1,000,000 | | | | | 1,000,000 |
| 31. Miscellaneous Street Improvements | 279,000 | 616,000 | 225,000 | 225,000 | 225,000 | 225,000 | 1,516,000 |
| 32. North First Street Bicycle Lane Improvements | 205,000 | 800,000 | | | | | 800,000 |
| 33. North San José Deficiency Plan Improvements | | 151,000 | | | | | 151,000 |
| 34. Ocala Avenue Pedestrian Improvements | 100,000 | 1,600,000 | | | | | 1,600,000 |
| 35. Park Avenue Bicycle Lane Improvements | 185,000 | 600,000 | | | | | 600,000 |
| 36. Park Avenue Crosstown Bikeway | 30,000 | 280,000 | | | | | 280,000 |
| 37. Park Avenue Multimodal Improvements | 300,000 | 1,895,000 | 91,000 | | | | 1,986,000 |
| 38. Park/San Fernando/San Antonio Bikeway | | 62,000 | | | | | 62,000 |
| 39. San Carlos Street Multimodal Streetscape Improvements - Phase 2 | 486,000 | 3,000,000 | | | | | 3,000,000 |

Traffic

2015-2019 Adopted Capital Improvement Program

Use of Funds (Combined)

| USE OF FUNDS (CONT'D.) | Estimated 2013-2014 | 2014-2015 | 2015-2016 | 2016-2017 | 2017-2018 | 2018-2019 | 5-Year Total |
|--|--------------------------------|-------------------|------------------|------------------|------------------|------------------|-------------------------|
| Construction Projects | | | | | | | |
| Local Multimodal Projects | | | | | | | |
| 40. San Fernando Street Enhanced Bikeway and Pedestrian Access | 2,133,000 | 50,000 | | | | | 50,000 |
| 41. St. John Bike/Pedestrian Improvements (OBAG) | 100,000 | 1,424,000 | | | | | 1,424,000 |
| 42. St. John Street Multimodal Improvements Phase I | 255,000 | 2,100,000 | | | | | 2,100,000 |
| 43. Taylor Street East of 7th Street Railroad Crossing Improvement Project | | 150,000 | | | | | 150,000 |
| 44. The Alameda "Beautiful Way" Phase 2 (OBAG) | 300,000 | 530,000 | 2,644,000 | 956,000 | | | 4,130,000 |
| Total Local Multimodal Projects | 14,459,000 | 35,976,000 | 7,711,000 | 2,996,000 | 1,925,000 | 1,925,000 | 50,533,000 |
| North San José Projects | | | | | | | |
| Montague Expressway Improvements | 1,173,000 | | | | | | |
| TRAIL: Guadalupe River/Tasman Under-Crossing | 260,000 | | | | | | |
| 45. Montague Expressway Improvements Phase 2 | | 12,000,000 | | | | | 12,000,000 |
| 46. North San José Improvement - 101/Zanker | | 1,750,000 | 150,000 | | | | 1,900,000 |
| 47. North San José Improvement - 880/Charcot | | 950,000 | | | | | 950,000 |
| Total North San José Projects | 1,433,000 | 14,700,000 | 150,000 | | | | 14,850,000 |
| Regional System Expansion | | | | | | | |
| High Speed Rail | 29,000 | | | | | | |
| Route 880/High Occupancy Vehicle | 92,000 | | | | | | |

Traffic

2015-2019 Adopted Capital Improvement Program

Use of Funds (Combined)

| USE OF FUNDS (CONT'D.) | Estimated 2013-2014 | 2014-2015 | 2015-2016 | 2016-2017 | 2017-2018 | 2018-2019 | 5-Year Total |
|---|--------------------------------|------------------|------------------|------------------|------------------|------------------|-------------------------|
| Construction Projects | | | | | | | |
| Regional System Expansion | | | | | | | |
| 48. Automated Transit Network | 36,000 | 160,000 | | | | | 160,000 |
| 49. BART Construction Management | 254,000 | 150,000 | | | | | 150,000 |
| 50. BART Design and Construction | 811,000 | 950,000 | 800,000 | 500,000 | | | 2,250,000 |
| 51. BART Policy and Planning | 215,000 | 215,000 | 215,000 | 215,000 | 215,000 | 215,000 | 1,075,000 |
| 52. Branham Lane/Monterey Highway Rail Grade Separation | 127,000 | 200,000 | | | | | 200,000 |
| 53. Bus Rapid Transit - Santa Clara/Alum Rock | 300,000 | 100,000 | | | | | 100,000 |
| 54. Bus Rapid Transit Program | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 | 2,000,000 |
| 55. Route 101/Blossom Hill Road Interchange | | 2,000,000 | 2,500,000 | 775,000 | 700,000 | 529,000 | 6,504,000 |
| 56. Route 101/Mabury Land Acquisition | | 1,100,000 | | | | | 1,100,000 |
| 57. Route 101/Mabury Road Project Development | 3,222,000 | 240,000 | 240,000 | 240,000 | 240,000 | 240,000 | 1,200,000 |
| 58. Route 101: Interstate 280 to Yerba Buena | 151,000 | 140,000 | | | | | 140,000 |
| 59. Route 280/880/Stevens Creek Upgrade | 327,000 | 160,000 | 160,000 | | | | 320,000 |
| 60. Route 280/Winchester Interchange Upgrade Study | | 250,000 | | | | | 250,000 |
| 61. Route 87/Taylor Bike/Ped Improvements | | 332,000 | | | | | 332,000 |
| 62. Route 880/Charcot Avenue | 100,000 | 150,000 | | | | | 150,000 |
| Total Regional System Expansion | 6,064,000 | 6,547,000 | 4,315,000 | 2,130,000 | 1,555,000 | 1,384,000 | 15,931,000 |

Traffic

2015-2019 Adopted Capital Improvement Program

Use of Funds (Combined)

| USE OF FUNDS (CONT'D.) | Estimated 2013-2014 | 2014-2015 | 2015-2016 | 2016-2017 | 2017-2018 | 2018-2019 | 5-Year Total |
|--|--------------------------------|------------------|------------------|------------------|------------------|------------------|-------------------------|
| Construction Projects | | | | | | | |
| Maintenance and Rehabilitation | | | | | | | |
| ITS Monitoring and Maintenance-VRF | 50,000 | | | | | | |
| LED Traffic Signal Lamp Replacement | | | 1,000,000 | 1,000,000 | 1,000,000 | | 3,000,000 |
| Maintenance Backlog - Traffic Infrastructure Maintenance | 2,000 | | | | | | |
| Noble Bridge at Penitencia Creek | | | 450,000 | | | | 450,000 |
| Pavement Maintenance - State Route Relinquishment | 12,400,000 | | | | | | |
| 63. Bridge Maintenance and Repair | 197,000 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 1,250,000 |
| 64. City-Wide Emergency Repairs | 33,000 | 50,000 | | | | | 50,000 |
| 65. East Santa Clara Street Bridge at Coyote Creek | 27,000 | 835,000 | | | | | 835,000 |
| 66. Mechanical Storm Units | 1,000 | 191,000 | | | | | 191,000 |
| 67. Pavement Maintenance - City | 8,041,000 | 20,000,000 | 4,000,000 | 4,000,000 | 4,000,000 | 4,000,000 | 36,000,000 |
| 68. Pavement Maintenance - Federal (OBAG) | 659,000 | 13,581,000 | | | | | 13,581,000 |
| 69. Pavement Maintenance - Measure B | 7,700,000 | 5,400,000 | 5,400,000 | 5,400,000 | 5,400,000 | 5,400,000 | 27,000,000 |
| 70. Pavement Maintenance - State Gas Tax | 14,181,000 | 8,750,000 | 8,750,000 | 8,750,000 | 8,750,000 | 8,750,000 | 43,750,000 |
| 71. Prop. 1B - Pavement Maintenance | 553,000 | 614,000 | | | | | 614,000 |
| 72. Railroad Grade Crossings | | 150,000 | | | | | 150,000 |
| 73. Riparian Mitigation - Bailey Avenue/Route 101 | 18,000 | 3,000 | | | | | 3,000 |
| 74. Streetlight Wire Replacement | 750,000 | 2,600,000 | 1,100,000 | | | | 3,700,000 |

Traffic

2015-2019 Adopted Capital Improvement Program

Use of Funds (Combined)

| USE OF FUNDS (CONT'D.) | Estimated 2013-2014 | 2014-2015 | 2015-2016 | 2016-2017 | 2017-2018 | 2018-2019 | 5-Year Total |
|--|--------------------------------|--------------------|-------------------|-------------------|-------------------|-------------------|-------------------------|
| Construction Projects | | | | | | | |
| Maintenance and Rehabilitation | | | | | | | |
| 75. Traffic Signal Preventative Maintenance | | 350,000 | 200,000 | 200,000 | 200,000 | 200,000 | 1,150,000 |
| Total Maintenance and Rehabilitation | 44,612,000 | 52,774,000 | 21,150,000 | 19,600,000 | 19,600,000 | 18,600,000 | 131,724,000 |
| Community Livability | | | | | | | |
| Public Art | 190,000 | 450,000 | 75,000 | 21,000 | 10,000 | 8,000 | 564,000 |
| 76. Bridge Mitigation Monitoring | 2,000 | 142,000 | | | | | 142,000 |
| 77. Coyote Creek Trail | | 500,000 | | | | | 500,000 |
| 78. Land Management and Weed Abatement | 205,000 | 205,000 | 205,000 | 205,000 | 205,000 | 205,000 | 1,025,000 |
| 79. Rosemary Gardens Neighborhood Improvements | | 66,000 | | | | | 66,000 |
| 80. Underground Utilities - City Conversions | 631,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 1,000,000 |
| 81. Urban Forest Partnership | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 500,000 |
| Total Community Livability | 1,128,000 | 1,663,000 | 580,000 | 526,000 | 515,000 | 513,000 | 3,797,000 |
| Total Construction Projects | 79,215,000 | 128,398,000 | 41,356,000 | 31,262,000 | 29,605,000 | 28,432,000 | 259,053,000 |
| Non-Construction | | | | | | | |
| Contributions, Loans and Transfers to General Fund | | | | | | | |
| Transfer to the General Fund: General Purpose | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 5,000,000 |
| Transfer to the General Fund: Human Resources/Payroll System Upgrade | | 16,000 | | | | | 16,000 |

Traffic

2015-2019 Adopted Capital Improvement Program

Use of Funds (Combined)

| USE OF FUNDS (CONT'D.) | Estimated 2013-2014 | 2014-2015 | 2015-2016 | 2016-2017 | 2017-2018 | 2018-2019 | 5-Year Total |
|---|------------------------|------------------|------------------|------------------|------------------|------------------|-------------------|
| Non-Construction | | | | | | | |
| Contributions, Loans and Transfers to General Fund | | | | | | | |
| Transfer to the General Fund: Pavement Maintenance - Gas Tax | 750,000 | 750,000 | 750,000 | 750,000 | 750,000 | 750,000 | 3,750,000 |
| Transfer to the General Fund: Ballot Measure Polling | 25,000 | | | | | | |
| Total Contributions, Loans and Transfers to General Fund | 1,775,000 | 1,766,000 | 1,750,000 | 1,750,000 | 1,750,000 | 1,750,000 | 8,766,000 |
| Contributions, Loans and Transfers to Special Funds | | | | | | | |
| Transfer to the City Hall Debt Service Fund | 352,000 | 858,000 | 877,000 | 914,000 | 948,000 | 1,024,000 | 4,621,000 |
| Transfer to the Evergreen Benefit Assessment District Fund | 299,000 | | | | | | |
| Total Contributions, Loans and Transfers to Special Funds | 651,000 | 858,000 | 877,000 | 914,000 | 948,000 | 1,024,000 | 4,621,000 |
| Contributions, Loans and Transfers to Other Agencies | | | | | | | |
| 82. Congestion Management Program Dues (Prop. 111) | 784,000 | 813,000 | 813,000 | 813,000 | 813,000 | 813,000 | 4,065,000 |
| 83. Montague Expressway - County/Milpitas Settlement | 2,000,000 | 2,000,000 | 2,000,000 | 1,000,000 | | | 5,000,000 |
| 84. Montague Expressway - County/Santa Clara Settlement | | 1,500,000 | | | | | 1,500,000 |
| Total Contributions, Loans and Transfers to Other Agencies | 2,784,000 | 4,313,000 | 2,813,000 | 1,813,000 | 813,000 | 813,000 | 10,565,000 |
| Reserves | | | | | | | |
| Autumn Parkway Reserve | | 6,000,000 | 2,000,000 | | | | 8,000,000 |
| Downtown and North San José Transportation Improvements Reserve | | 4,000,000 | 4,000,000 | | | | 8,000,000 |

Traffic

2015-2019 Adopted Capital Improvement Program

Use of Funds (Combined)

| USE OF FUNDS (CONT'D.) | Estimated 2013-2014 | 2014-2015 | 2015-2016 | 2016-2017 | 2017-2018 | 2018-2019 | 5-Year Total |
|--|--------------------------------|-------------------|------------------|------------------|------------------|------------------|-------------------------|
| Non-Construction | | | | | | | |
| Reserves | | | | | | | |
| Evergreen Traffic Impact Fees Reserve | | 2,979,760 | | | | | 2,979,760 |
| North San José Traffic Impact Fees Reserve | | 17,205,385 | | | | | 17,205,385 |
| Route 101/Oakland/Mabury Traffic Impact Fees Reserve | | 4,652,841 | | | | | 4,652,841 |
| Transportation Grants Reserve | 514,000 | 2,170,000 | 2,250,000 | 2,250,000 | 2,900,000 | 4,000,000 | 13,570,000 |
| Total Reserves | 514,000 | 37,007,986 | 8,250,000 | 2,250,000 | 2,900,000 | 4,000,000 | 54,407,986 |
| Planning and Policy | | | | | | | |
| Diridon Station Planning | 345,000 | | | | | | |
| 85. Bicycle Facilities Data Collection | | 100,000 | | | | | 100,000 |
| 86. Bike/Pedestrian Development | 300,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 2,500,000 |
| 87. Budget and Technology Support | 541,000 | 550,000 | 550,000 | 550,000 | 550,000 | 550,000 | 2,750,000 |
| 88. CIP Delivery Management | 830,000 | 830,000 | 830,000 | 830,000 | 830,000 | 830,000 | 4,150,000 |
| 89. Corridor Congestion Relief Analysis | | 150,000 | | | | | 150,000 |
| 90. Geometric Design Standards Manual Update | 170,000 | 10,000 | | | | | 10,000 |
| 91. Grant Management | 250,000 | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 | 1,500,000 |
| 92. Local Transportation Policy and Planning | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 750,000 |
| 93. Project Development Engineering | 200,000 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 1,250,000 |
| 94. Regional Policy and Legislation | 450,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 2,500,000 |
| 95. Street Tree Inventory | 228,000 | 300,000 | | | | | 300,000 |

Traffic

2015-2019 Adopted Capital Improvement Program

Use of Funds (Combined)

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| USE OF FUNDS (CONT'D.) | Estimated 2013-2014 | 2014-2015 | 2015-2016 | 2016-2017 | 2017-2018 | 2018-2019 | 5-Year Total |
|---|--------------------------------|------------------|------------------|------------------|------------------|------------------|-------------------------|
| Non-Construction | | | | | | | |
| Planning and Policy | | | | | | | |
| 96. Traffic Congestion Data Management | 319,000 | 425,000 | 425,000 | 425,000 | 425,000 | 425,000 | 2,125,000 |
| 97. Traffic Forecasting and Analysis | 380,000 | 505,000 | 505,000 | 505,000 | 505,000 | 505,000 | 2,525,000 |
| 98. Transportation Development Review | 450,000 | 450,000 | 450,000 | 450,000 | 450,000 | 450,000 | 2,250,000 |
| 99. Transportation Sustainability Program | 150,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 1,000,000 |
| Total Planning and Policy | 4,763,000 | 5,220,000 | 4,660,000 | 4,660,000 | 4,660,000 | 4,660,000 | 23,860,000 |
| Strategic Support | | | | | | | |
| Capital Program and Public Works Department Support Service Costs | 1,043,000 | 1,337,000 | 1,350,000 | 677,000 | 449,000 | 449,000 | 4,262,000 |
| 100. Fiber Optics Permit Engineering | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 1,000,000 |
| 101. Habitat Conservation Plan - Nitrogen Deposition Fee | 200,000 | 200,000 | | | | | 200,000 |
| 102. Infrastructure Management System | 257,000 | 577,000 | 440,000 | 453,000 | 467,000 | 481,000 | 2,418,000 |
| 103. Inter-Agency Encroachment Permit | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 500,000 |
| 104. Planning, Building and Code Enforcement Transportation Support | 196,000 | 196,000 | 196,000 | 196,000 | 196,000 | 196,000 | 980,000 |
| 105. Public Works Miscellaneous Support | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 1,000,000 |
| 106. Training and Development | | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 | 375,000 |
| 107. Transportation System Technology | | 100,000 | 200,000 | 100,000 | 100,000 | 100,000 | 600,000 |
| Total Strategic Support | 2,196,000 | 2,985,000 | 2,761,000 | 2,001,000 | 1,787,000 | 1,801,000 | 11,335,000 |

Traffic

2015-2019 Adopted Capital Improvement Program

Use of Funds (Combined)

V - 840

| USE OF FUNDS (CONT'D.) | Estimated 2013-2014 | 2014-2015 | 2015-2016 | 2016-2017 | 2017-2018 | 2018-2019 | 5-Year Total |
|---|--------------------------------|--------------------|-------------------|-------------------|-------------------|-------------------|-------------------------|
| Non-Construction | | | | | | | |
| Safety and Efficiency | | | | | | | |
| 108. Community Development Block Grant - Non-Reimbursable | 100,000 | 100,000 | | | | | 100,000 |
| 109. ITS: Operations and Management | 630,000 | 775,000 | 775,000 | 775,000 | 775,000 | 775,000 | 3,875,000 |
| 110. Neighborhood Traffic Calming | 750,000 | 750,000 | | | | | 750,000 |
| 111. Safety - Traffic Education | 405,000 | 270,000 | 270,000 | 270,000 | 270,000 | 270,000 | 1,350,000 |
| 112. Signal and Lighting Vehicle Replacement | 360,000 | 400,000 | 270,000 | 370,000 | 370,000 | 440,000 | 1,850,000 |
| 113. Traffic Safety Data Collection | 336,000 | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 | 1,500,000 |
| 114. Walk n' Roll San José Phase 1 | 427,000 | 160,000 | | | | | 160,000 |
| 115. Walk n' Roll San José Phase 2 | | 378,000 | 378,000 | 380,000 | | | 1,136,000 |
| Total Safety and Efficiency | 3,008,000 | 3,133,000 | 1,993,000 | 2,095,000 | 1,715,000 | 1,785,000 | 10,721,000 |
| Total Non-Construction | 15,691,000 | 55,282,986 | 23,104,000 | 15,483,000 | 14,573,000 | 15,833,000 | 124,275,986 |
| Ending Fund Balance | 88,920,593 | 4,512,607 | 3,066,607 | 1,776,607 | 1,621,607 | 1,382,607 | 1,382,607* |
| TOTAL USE OF FUNDS | 183,826,593 | 188,193,593 | 67,526,607 | 48,521,607 | 45,799,607 | 45,647,607 | 384,711,593* |

* The 2014-2015 through 2017-2018 Ending Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of the same funds.

Traffic

**2015-2019 Adopted Capital Improvement Program
Major Collectors and Arterials Fund (421)**

Statement of Source and Use of Funds

| | <u>Estimated 2013-2014</u> | <u>2014-2015</u> | <u>2015-2016</u> | <u>2016-2017</u> | <u>2017-2018</u> | <u>2018-2019</u> | <u>5-Year Total</u> |
|------------------------------------|--------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-------------------------|
| <u>SOURCE OF FUNDS</u> | | | | | | | |
| Beginning Fund Balance * | 1,028,472 | 929,095 | 881,095 | 883,095 | 885,095 | 887,095 | 929,095 |
| Interest Income | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 | 20,000 |
| Reserve for Encumbrances | 44,623 | | | | | | |
| TOTAL SOURCE OF FUNDS | <u>1,077,095</u> | <u>933,095</u> | <u>885,095</u> | <u>887,095</u> | <u>889,095</u> | <u>891,095</u> | <u>949,095</u> |
| <u>USE OF FUNDS</u> | | | | | | | |
| Construction Projects | 145,000 | 50,000 | | | | | 50,000 |
| Contributions, Loans and Transfers | 1,000 | | | | | | |
| Non-Construction | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 10,000 |
| Ending Fund Balance ** | 929,095 | 881,095 | 883,095 | 885,095 | 887,095 | 889,095 | 889,095 |
| TOTAL USE OF FUNDS | <u>1,077,095</u> | <u>933,095</u> | <u>885,095</u> | <u>887,095</u> | <u>889,095</u> | <u>891,095</u> | <u>949,095</u> |

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

** The 2014-2015 through 2017-2018 Ending Fund Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of the same funds.

Traffic

2015-2019 Adopted Capital Improvement Program Building and Structure Construction Tax Fund (429)

Statement of Source and Use of Funds

| | <u>Estimated 2013-2014</u> | <u>2014-2015</u> | <u>2015-2016</u> | <u>2016-2017</u> | <u>2017-2018</u> | <u>2018-2019</u> | <u>5-Year Total</u> |
|------------------------------------|--------------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|---------------------------|
| <u>SOURCE OF FUNDS</u> | | | | | | | |
| Beginning Fund Balance * | 16,214,638 | 25,527,524 | 1,304,524 | 836,524 | 635,524 | 607,524 | 25,527,524 |
| Developer Contributions | 30,000 | | | | | | |
| Interest Income | 94,000 | 58,000 | 59,000 | 60,000 | 61,000 | 62,000 | 300,000 |
| Miscellaneous Revenue | | | | | | | |
| Reserve for Encumbrances | 7,530,886 | | | | | | |
| Revenue from Other Agencies | 5,161,000 | 11,748,000 | 6,831,000 | 585,000 | | | 19,164,000 |
| Taxes, Fees and Charges | 21,000,000 | 17,000,000 | 13,000,000 | 12,000,000 | 12,000,000 | 12,000,000 | 66,000,000 |
| TOTAL SOURCE OF FUNDS | <u>50,030,524</u> | <u>54,333,524</u> | <u>21,194,524</u> | <u>13,481,524</u> | <u>12,696,524</u> | <u>12,669,524</u> | <u>110,991,524</u> |
| <u>USE OF FUNDS</u> | | | | | | | |
| Construction Projects | 21,385,000 | 38,228,000 | 10,144,000 | 6,673,000 | 5,632,000 | 5,459,000 | 66,136,000 |
| Contributions, Loans and Transfers | 157,000 | 324,000 | 323,000 | 337,000 | 349,000 | 377,000 | 1,710,000 |
| Non-Construction | 2,447,000 | 2,957,000 | 2,891,000 | 3,736,000 | 3,508,000 | 3,508,000 | 16,600,000 |
| Reserves | 514,000 | 11,520,000 | 7,000,000 | 2,100,000 | 2,600,000 | 2,900,000 | 26,120,000 |
| Ending Fund Balance ** | 25,527,524 | 1,304,524 | 836,524 | 635,524 | 607,524 | 425,524 | 425,524 |
| TOTAL USE OF FUNDS | <u>50,030,524</u> | <u>54,333,524</u> | <u>21,194,524</u> | <u>13,481,524</u> | <u>12,696,524</u> | <u>12,669,524</u> | <u>110,991,524</u> |

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

** The 2014-2015 through 2017-2018 Ending Fund Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of the same funds.

Traffic

**2015-2019 Adopted Capital Improvement Program
Construction Excise Tax Fund (465)**

Statement of Source and Use of Funds

| | <u>Estimated 2013-2014</u> | <u>2014-2015</u> | <u>2015-2016</u> | <u>2016-2017</u> | <u>2017-2018</u> | <u>2018-2019</u> | <u>5-Year Total</u> |
|------------------------------------|--------------------------------|---------------------------|--------------------------|--------------------------|--------------------------|--------------------------|---------------------------|
| <u>SOURCE OF FUNDS</u> | | | | | | | |
| Beginning Fund Balance * | 61,383,359 | 59,510,974 | 1,371,988 | 1,346,988 | 255,988 | 126,988 | 59,510,974 |
| Developer Contributions | 3,350,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 1,000,000 |
| Interest Income | 275,000 | 152,000 | 154,000 | 156,000 | 158,000 | 160,000 | 780,000 |
| Reserve for Encumbrances | 8,108,454 | | | | | | |
| Revenue from Other Agencies | 21,492,000 | 49,109,000 | 24,765,000 | 16,450,000 | 15,600,000 | 15,600,000 | 121,524,000 |
| Taxes, Fees and Charges | 34,991,161 | 21,000,000 | 18,000,000 | 16,000,000 | 16,000,000 | 16,000,000 | 87,000,000 |
| TOTAL SOURCE OF FUNDS | <u>129,599,974</u> | <u>129,971,974</u> | <u>44,490,988</u> | <u>34,152,988</u> | <u>32,213,988</u> | <u>32,086,988</u> | <u>269,814,974</u> |
| <u>USE OF FUNDS</u> | | | | | | | |
| Construction Projects | 57,519,000 | 88,120,000 | 30,256,000 | 24,589,000 | 23,973,000 | 22,973,000 | 189,911,000 |
| Contributions, Loans and Transfers | 5,052,000 | 6,613,000 | 5,117,000 | 4,140,000 | 3,162,000 | 3,210,000 | 22,242,000 |
| Non-Construction | 7,518,000 | 8,379,000 | 6,521,000 | 5,018,000 | 4,652,000 | 4,736,000 | 29,306,000 |
| Reserves | | 25,487,986 | 1,250,000 | 150,000 | 300,000 | 1,100,000 | 28,287,986 |
| Ending Fund Balance ** | 59,510,974 | 1,371,988 | 1,346,988 | 255,988 | 126,988 | 67,988 | 67,988 |
| TOTAL USE OF FUNDS | <u>129,599,974</u> | <u>129,971,974</u> | <u>44,490,988</u> | <u>34,152,988</u> | <u>32,213,988</u> | <u>32,086,988</u> | <u>269,814,974</u> |

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

** The 2014-2015 through 2017-2018 Ending Fund Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of the same funds.

Traffic

2015-2019 Adopted Capital Improvement Program Improvement District Fund (599)

Statement of Source and Use of Funds

| | Estimated 2013-2014 | 2014-2015 | 2015-2016 | 2016-2017 | 2017-2018 | 2018-2019 | 5-Year Total |
|-------------------------------|------------------------|------------------|----------------|-----------|-----------|-----------|------------------|
| <u>SOURCE OF FUNDS</u> | | | | | | | |
| Beginning Fund Balance * | 2,952,000 | 2,953,000 | 955,000 | | | | 2,953,000 |
| Interest Income | 1,000 | 2,000 | 1,000 | | | | 3,000 |
| TOTAL SOURCE OF FUNDS | 2,953,000 | 2,955,000 | 956,000 | 0 | 0 | 0 | 2,956,000 |
| <u>USE OF FUNDS</u> | | | | | | | |
| Construction Projects | | 2,000,000 | 956,000 | | | | 2,956,000 |
| Ending Fund Balance ** | 2,953,000 | 955,000 | | | | | |
| TOTAL USE OF FUNDS | 2,953,000 | 2,955,000 | 956,000 | 0 | 0 | 0 | 2,956,000 |

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

** The 2014-2015 through 2017-2018 Ending Fund Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of the same funds.

Traffic

2015-2019 Adopted Capital Improvement Program 2014-2015 Use of Funds by Funding Source

| | (421) Major Collectors and Arterials Fund | (429) Building and Structure Construction Tax Fund | (465) Construction Excise Tax Fund | (599) Improvement District Fund | Total |
|--|---|--|--|---------------------------------------|--------------------|
| TOTAL RESOURCES | 933,095 | 54,333,524 | 129,971,974 | 2,955,000 | 188,193,593 |
| <u>Construction Projects</u> | | | | | |
| Safety and Efficiency | | | | | |
| | | | 10,000 | | 10,000 |
| 1. Adaptive Signal Control Enhancement | | 165,000 | | | 165,000 |
| 2. ITS: Transportation Incident Management Center | | 1,590,000 | | | 1,590,000 |
| 3. LED Streetlight Conversion | | 1,700,000 | | | 1,700,000 |
| 4. LED Streetlight Program | | 400,000 | 200,000 | | 600,000 |
| 5. Pedestrian Oriented Traffic Signals (OBAG) | | | 3,000,000 | | 3,000,000 |
| 6. Radar Speed Display Signs | | 150,000 | | | 150,000 |
| 7. Safe Access San José | | | 266,000 | | 266,000 |
| 8. Safe Pathways to Diridon Station | | | 831,000 | | 831,000 |
| 9. Safe Routes to School Program (OBAG) | | | 717,000 | | 717,000 |
| 10. Safety - Neighborhood Traffic Engineering | | | 825,000 | | 825,000 |
| 11. Safety - Pedestrian Improvements | | 600,000 | 845,000 | | 1,445,000 |
| 12. Safety - Signs & Markings | | | 200,000 | | 200,000 |
| 13. Safety - Traffic Signal Modifications/Construction | | 2,000,000 | | | 2,000,000 |
| 14. Safety - Traffic Signal Rehabilitation | | 650,000 | | | 650,000 |
| 15. Smart Intersections Program (OBAG) | | 1,030,000 | | | 1,030,000 |
| 16. Traffic Flow Management and Signal Retiming | | 145,000 | 500,000 | | 645,000 |
| 17. Traffic Signal Improvement Program | | 790,000 | | | 790,000 |

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Traffic

2015-2019 Adopted Capital Improvement Program 2014-2015 Use of Funds by Funding Source

| | (421) Major Collectors and Arterials Fund | (429) Building and Structure Construction Tax Fund | (465) Construction Excise Tax Fund | (599) Improvement District Fund | Total |
|---|---|--|--|---------------------------------------|-------------------|
| Construction Projects | | | | | |
| Safety and Efficiency | | | | | |
| 18. Vendome Area and 7th Street Traffic Calming | | | 124,000 | | 124,000 |
| Total Safety and Efficiency | | 9,220,000 | 7,518,000 | | 16,738,000 |
| Local Multimodal Projects | | | | | |
| San Carlos Street Multimodal Streetscape Improvements - Phase I | | 10,000 | | | 10,000 |
| 19. ADA Sidewalk Accessibility Program | | | 1,000,000 | | 1,000,000 |
| 20. Almaden/Vine Downtown Couplet (OBAG) | | | 1,600,000 | | 1,600,000 |
| 21. Autumn Street Extension | | 10,900,000 | | | 10,900,000 |
| 22. Bicycle and Pedestrian Facilities | | | 3,535,000 | | 3,535,000 |
| 23. Bikeways Program (OBAG) | | | 1,291,000 | | 1,291,000 |
| 24. Bucknall Road Project | | 298,000 | | | 298,000 |
| 25. Capitol Expressway Light Rail Pedestrian Improvements | | | 40,000 | | 40,000 |
| 26. Downing Avenue Pedestrian and Bicycle Improvements | | 417,000 | | | 417,000 |
| 27. East San José Bike/Ped Transit Connection (OBAG) | | | 1,382,000 | | 1,382,000 |
| 28. Innovative Bicycle Detection System | | | 45,000 | | 45,000 |
| 29. Jackson Complete Streets (OBAG) | | | 1,200,000 | | 1,200,000 |
| 30. Miscellaneous Multimodal Projects | | 1,000,000 | | | 1,000,000 |

Traffic

2015-2019 Adopted Capital Improvement Program 2014-2015 Use of Funds by Funding Source

| | (421) Major Collectors and Arterials Fund | (429) Building and Structure Construction Tax Fund | (465) Construction Excise Tax Fund | (599) Improvement District Fund | Total |
|--|---|--|--|---------------------------------------|-----------|
| Construction Projects | | | | | |
| Local Multimodal Projects | | | | | |
| 31. Miscellaneous Street Improvements | 50,000 | | 566,000 | | 616,000 |
| 32. North First Street Bicycle Lane Improvements | | 800,000 | | | 800,000 |
| 33. North San José Deficiency Plan Improvements | | | 151,000 | | 151,000 |
| 34. Ocala Avenue Pedestrian Improvements | | 1,600,000 | | | 1,600,000 |
| 35. Park Avenue Bicycle Lane Improvements | | 600,000 | | | 600,000 |
| 36. Park Avenue Crosstown Bikeway | | | 280,000 | | 280,000 |
| 37. Park Avenue Multimodal Improvements | | 1,895,000 | | | 1,895,000 |
| 38. Park/San Fernando/San Antonio Bikeway | | | 62,000 | | 62,000 |
| 39. San Carlos Street Multimodal Streetscape Improvements - Phase 2 | | 3,000,000 | | | 3,000,000 |
| 40. San Fernando Street Enhanced Bikeway and Pedestrian Access | | | 50,000 | | 50,000 |
| 41. St. John Bike/Pedestrian Improvements (OBAG) | | 1,424,000 | | | 1,424,000 |
| 42. St. John Street Multimodal Improvements Phase I | | 2,100,000 | | | 2,100,000 |
| 43. Taylor Street East of 7th Street Railroad Crossing Improvement Project | | | 150,000 | | 150,000 |
| 44. The Alameda "Beautiful Way" Phase 2 (OBAG) | | 530,000 | | | 530,000 |

Traffic

2015-2019 Adopted Capital Improvement Program 2014-2015 Use of Funds by Funding Source

| | (421) Major Collectors and Arterials Fund | (429) Building and Structure Construction Tax Fund | (465) Construction Excise Tax Fund | (599) Improvement District Fund | Total |
|---|---|--|--|---------------------------------------|-------------------|
| Construction Projects | | | | | |
| Local Multimodal Projects | | | | | |
| Total Local Multimodal Projects | 50,000 | 24,574,000 | 11,352,000 | | 35,976,000 |
| North San José Projects | | | | | |
| 45. Montague Expressway Improvements Phase 2 | | | 12,000,000 | | 12,000,000 |
| 46. North San José Improvement - 101/Zanker | | | 1,750,000 | | 1,750,000 |
| 47. North San José Improvement - 880/Charcot | | | 950,000 | | 950,000 |
| Total North San José Projects | | | 14,700,000 | | 14,700,000 |
| Regional System Expansion | | | | | |
| 48. Automated Transit Network | | | 160,000 | | 160,000 |
| 49. BART Construction Management | | | 150,000 | | 150,000 |
| 50. BART Design and Construction | | | 950,000 | | 950,000 |
| 51. BART Policy and Planning | | | 215,000 | | 215,000 |
| 52. Branham Lane/Monterey Highway Rail Grade Separation | | 200,000 | | | 200,000 |
| 53. Bus Rapid Transit - Santa Clara/Alum Rock | | | 100,000 | | 100,000 |
| 54. Bus Rapid Transit Program | | 400,000 | | | 400,000 |

Traffic

2015-2019 Adopted Capital Improvement Program 2014-2015 Use of Funds by Funding Source

| | (421) Major Collectors and Arterials Fund | (429) Building and Structure Construction Tax Fund | (465) Construction Excise Tax Fund | (599) Improvement District Fund | Total |
|--|---|--|--|---------------------------------------|------------------|
| Construction Projects | | | | | |
| Regional System Expansion | | | | | |
| 55. Route 101/Blossom Hill Road Interchange | | | | 2,000,000 | 2,000,000 |
| 56. Route 101/Mabury Land Acquisition | | 1,100,000 | | | 1,100,000 |
| 57. Route 101/Mabury Road Project Development | | 240,000 | | | 240,000 |
| 58. Route 101: Interstate 280 to Yerba Buena | | 140,000 | | | 140,000 |
| 59. Route 280/880/Stevens Creek Upgrade | | 160,000 | | | 160,000 |
| 60. Route 280/Winchester Interchange Upgrade Study | | 250,000 | | | 250,000 |
| 61. Route 87/Taylor Bike/Ped Improvements | | 332,000 | | | 332,000 |
| 62. Route 880/Charcot Avenue | | 150,000 | | | 150,000 |
| Total Regional System Expansion | | 2,972,000 | 1,575,000 | 2,000,000 | 6,547,000 |
| Maintenance and Rehabilitation | | | | | |
| 63. Bridge Maintenance and Repair | | | 250,000 | | 250,000 |
| 64. City-Wide Emergency Repairs | | | 50,000 | | 50,000 |
| 65. East Santa Clara Street Bridge at Coyote Creek | | 835,000 | | | 835,000 |
| 66. Mechanical Storm Units | | | 191,000 | | 191,000 |
| 67. Pavement Maintenance - City | | | 20,000,000 | | 20,000,000 |

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Traffic

2015-2019 Adopted Capital Improvement Program 2014-2015 Use of Funds by Funding Source

| | (421) Major Collectors and Arterials Fund | (429) Building and Structure Construction Tax Fund | (465) Construction Excise Tax Fund | (599) Improvement District Fund | Total |
|---|---|--|--|---------------------------------------|-------------------|
| Construction Projects | | | | | |
| Maintenance and Rehabilitation | | | | | |
| 68. Pavement Maintenance - Federal (OBAG) | | | 13,581,000 | | 13,581,000 |
| 69. Pavement Maintenance - Measure B | | | 5,400,000 | | 5,400,000 |
| 70. Pavement Maintenance - State Gas Tax | | | 8,750,000 | | 8,750,000 |
| 71. Prop. 1B - Pavement Maintenance | | | 614,000 | | 614,000 |
| 72. Railroad Grade Crossings | | 150,000 | | | 150,000 |
| 73. Riparian Mitigation - Bailey Avenue/Route 101 | | 3,000 | | | 3,000 |
| 74. Streetlight Wire Replacement | | | 2,600,000 | | 2,600,000 |
| 75. Traffic Signal Preventative Maintenance | | | 350,000 | | 350,000 |
| Total Maintenance and Rehabilitation | | 988,000 | 51,786,000 | | 52,774,000 |
| Community Livability | | | | | |
| Public Art | | 132,000 | 318,000 | | 450,000 |
| 76. Bridge Mitigation Monitoring | | 142,000 | | | 142,000 |
| 77. Coyote Creek Trail | | | 500,000 | | 500,000 |
| 78. Land Management and Weed Abatement | | | 205,000 | | 205,000 |
| 79. Rosemary Gardens Neighborhood Improvements | | | 66,000 | | 66,000 |

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Traffic

2015-2019 Adopted Capital Improvement Program 2014-2015 Use of Funds by Funding Source

| | (421) Major Collectors and Arterials Fund | (429) Building and Structure Construction Tax Fund | (465) Construction Excise Tax Fund | (599) Improvement District Fund | Total |
|---|---|--|--|---------------------------------------|--------------------|
| <u>Construction Projects</u> | | | | | |
| Community Livability | | | | | |
| 80. Underground Utilities - City Conversions | | 200,000 | | | 200,000 |
| 81. Urban Forest Partnership | | | 100,000 | | 100,000 |
| Total Community Livability | | 474,000 | 1,189,000 | | 1,663,000 |
| <u>Total Construction Projects</u> | 50,000 | 38,228,000 | 88,120,000 | 2,000,000 | 128,398,000 |
| <u>Non-Construction</u> | | | | | |
| Contributions, Loans and Transfers to General Fund | | | | | |
| Transfer to the General Fund: General Purpose | | | 1,000,000 | | 1,000,000 |
| Transfer to the General Fund: Human Resources/Payroll System Upgrade | | 8,000 | 8,000 | | 16,000 |
| Transfer to the General Fund: Pavement Maintenance - Gas Tax | | | 750,000 | | 750,000 |
| Total Contributions, Loans and Transfers to General Fund | | 8,000 | 1,758,000 | | 1,766,000 |
| Contributions, Loans and Transfers to Special Funds | | | | | |
| Transfer to the City Hall Debt Service Fund | | 316,000 | 542,000 | | 858,000 |

Traffic

2015-2019 Adopted Capital Improvement Program 2014-2015 Use of Funds by Funding Source

| | (421) Major Collectors and Arterials Fund | (429) Building and Structure Construction Tax Fund | (465) Construction Excise Tax Fund | (599) Improvement District Fund | Total |
|---|---|--|--|---------------------------------------|------------------|
| <u>Non-Construction</u> | | | | | |
| Contributions, Loans and Transfers to Special Funds | | | | | |
| | | 316,000 | 542,000 | | 858,000 |
| Contributions, Loans and Transfers to Other Agencies | | | | | |
| 82. Congestion Management Program Dues (Prop. 111) | | | 813,000 | | 813,000 |
| 83. Montague Expressway - County/Milpitas Settlement | | | 2,000,000 | | 2,000,000 |
| 84. Montague Expressway - County/Santa Clara Settlement | | | 1,500,000 | | 1,500,000 |
| | | | 4,313,000 | | 4,313,000 |
| Reserves | | | | | |
| Autumn Parkway Reserve | | 6,000,000 | | | 6,000,000 |
| Downtown and North San José Transportation Improvements Reserve | | 4,000,000 | | | 4,000,000 |
| Evergreen Traffic Impact Fees Reserve | | | 2,979,760 | | 2,979,760 |
| North San José Traffic Impact Fees Reserve | | | 17,205,385 | | 17,205,385 |
| Route 101/Oakland/Mabury Traffic Impact Fees Reserve | | | 4,652,841 | | 4,652,841 |
| Transportation Grants Reserve | | 1,520,000 | 650,000 | | 2,170,000 |

Traffic

2015-2019 Adopted Capital Improvement Program 2014-2015 Use of Funds by Funding Source

| | (421) Major Collectors and Arterials Fund | (429) Building and Structure Construction Tax Fund | (465) Construction Excise Tax Fund | (599) Improvement District Fund | Total |
|--|---|--|--|---------------------------------------|-------------------|
| <u>Non-Construction</u> | | | | | |
| Reserves | | | | | |
| Total Reserves | | 11,520,000 | 25,487,986 | | 37,007,986 |
| Planning and Policy | | | | | |
| 85. Bicycle Facilities Data Collection | | | 100,000 | | 100,000 |
| 86. Bike/Pedestrian Development | | | 500,000 | | 500,000 |
| 87. Budget and Technology Support | | 150,000 | 400,000 | | 550,000 |
| 88. CIP Delivery Management | | 430,000 | 400,000 | | 830,000 |
| 89. Corridor Congestion Relief Analysis | | 75,000 | 75,000 | | 150,000 |
| 90. Geometric Design Standards Manual Update | | | 10,000 | | 10,000 |
| 91. Grant Management | | 250,000 | 50,000 | | 300,000 |
| 92. Local Transportation Policy and Planning | | | 150,000 | | 150,000 |
| 93. Project Development Engineering | | 250,000 | | | 250,000 |
| 94. Regional Policy and Legislation | | 250,000 | 250,000 | | 500,000 |
| 95. Street Tree Inventory | | | 300,000 | | 300,000 |
| 96. Traffic Congestion Data Management | | | 425,000 | | 425,000 |
| 97. Traffic Forecasting and Analysis | | | 505,000 | | 505,000 |
| 98. Transportation Development Review | | | 450,000 | | 450,000 |
| 99. Transportation Sustainability Program | | | 200,000 | | 200,000 |

Traffic

2015-2019 Adopted Capital Improvement Program 2014-2015 Use of Funds by Funding Source

| | (421) Major Collectors and Arterials Fund | (429) Building and Structure Construction Tax Fund | (465) Construction Excise Tax Fund | (599) Improvement District Fund | Total |
|--|---|--|--|---------------------------------------|------------------|
| <u>Non-Construction</u> | | | | | |
| Planning and Policy | | | | | |
| Total Planning and Policy | | 1,405,000 | 3,815,000 | | 5,220,000 |
| Strategic Support | | | | | |
| Capital Program and Public Works Department Support Service Costs | 2,000 | 902,000 | 433,000 | | 1,337,000 |
| 100. Fiber Optics Permit Engineering | | | 200,000 | | 200,000 |
| 101. Habitat Conservation Plan - Nitrogen Deposition Fee | | | 200,000 | | 200,000 |
| 102. Infrastructure Management System | | | 577,000 | | 577,000 |
| 103. Inter-Agency Encroachment Permit | | | 100,000 | | 100,000 |
| 104. Planning, Building and Code Enforcement Transportation Support | | | 196,000 | | 196,000 |
| 105. Public Works Miscellaneous Support | | | 200,000 | | 200,000 |
| 106. Training and Development | | | 75,000 | | 75,000 |
| 107. Transportation System Technology | | | 100,000 | | 100,000 |
| Total Strategic Support | 2,000 | 902,000 | 2,081,000 | | 2,985,000 |
| Safety and Efficiency | | | | | |
| 108. Community Development Block Grant - Non-Reimbursable | | | 100,000 | | 100,000 |
| 109. ITS: Operations and Management | | 650,000 | 125,000 | | 775,000 |

Traffic

2015-2019 Adopted Capital Improvement Program 2014-2015 Use of Funds by Funding Source

| | (421) Major Collectors and Arterials Fund | (429) Building and Structure Construction Tax Fund | (465) Construction Excise Tax Fund | (599) Improvement District Fund | Total |
|---|---|--|--|---------------------------------------|--------------------|
| <u>Non-Construction</u> | | | | | |
| Safety and Efficiency | | | | | |
| 110. Neighborhood Traffic Calming | | | 750,000 | | 750,000 |
| 111. Safety - Traffic Education | | | 270,000 | | 270,000 |
| 112. Signal and Lighting Vehicle Replacement | | | 400,000 | | 400,000 |
| 113. Traffic Safety Data Collection | | | 300,000 | | 300,000 |
| 114. Walk n' Roll San José Phase 1 | | | 160,000 | | 160,000 |
| 115. Walk n' Roll San José Phase 2 | | | 378,000 | | 378,000 |
| Total Safety and Efficiency | | 650,000 | 2,483,000 | | 3,133,000 |
| <u>Total Non-Construction</u> | 2,000 | 14,801,000 | 40,479,986 | | 55,282,986 |
| Ending Fund Balance | 881,095 | 1,304,524 | 1,371,988 | 955,000 | 4,512,607 |
| TOTAL USE OF FUNDS | 933,095 | 54,333,524 | 129,971,974 | 2,955,000 | 188,193,593 |

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2014-2015 CAPITAL BUDGET

2015-2019 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 2014-2015. The Detail of Non-Construction Projects section is abbreviated and provides information on the individual non-construction project, with funding in 2014-2015. On the Use of Funds statement, these projects are numbered.

Traffic

2015-2019 Adopted Capital Improvement Program Detail of Construction Projects

1. Adaptive Signal Control Enhancement

| | | | |
|--------------------------|--|---------------------------------|---------------|
| CSA: | Transportation & Aviation Services | Initial Start Date: | 1st Qtr. 2012 |
| CSA Outcome: | Provide Safe and Secure Transportation Systems | Revised Start Date: | 4th Qtr. 2012 |
| Department: | Transportation | Initial Completion Date: | 2nd Qtr. 2012 |
| Council District: | City-wide | Revised Completion Date: | 3rd Qtr. 2014 |
| Location: | City-wide | | |

Description: Adaptive signal control technology adjusts traffic signal timing on a real-time basis to accommodate changing traffic patterns and ease traffic congestion. This allocation provides funding to maintain and manage implementation of the newly installed adaptive signal control system and to allow expansion of adaptive signal control along commute corridors.

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

| EXPENDITURE SCHEDULE (000'S) | | | | | | | | | | | |
|------------------------------|-------------|---------------|------------------|---------|---------|---------|---------|---------|--------------|---------------|---------------|
| Cost Elements | Prior Years | 2013-14 Appn. | 2013-14 Estimate | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 5-Year Total | Beyond 5-Year | Project Total |
| Construction | 14 | 186 | 21 | 165 | | | | | 165 | | 200 |
| TOTAL | 14 | 186 | 21 | 165 | | | | | 165 | | 200 |

| FUNDING SOURCE SCHEDULE (000'S) | | | | | | | | | | | |
|--|----|-----|----|-----|--|--|--|--|-----|--|-----|
| Building And Structure Construction Tax Fund | 14 | 186 | 21 | 165 | | | | | 165 | | 200 |
| TOTAL | 14 | 186 | 21 | 165 | | | | | 165 | | 200 |

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

Major Changes in Project Cost:

None

Notes:

| | | | |
|--------------------------------|-----------|--------------------|------|
| FY Initiated: | 2011-2012 | Appn. #: | 7390 |
| Initial Project Budget: | \$200,000 | USGBC LEED: | N/A |

Traffic

2015-2019 Adopted Capital Improvement Program Detail of Construction Projects

2. ITS: Transportation Incident Management Center

| | | | |
|--------------------------|--|---------------------------------|---------------|
| CSA: | Transportation & Aviation Services | Initial Start Date: | 3rd Qtr. 2002 |
| CSA Outcome: | Provide Safe and Secure Transportation Systems | Revised Start Date: | |
| Department: | Transportation | Initial Completion Date: | 1st Qtr. 2003 |
| Council District: | 3 | Revised Completion Date: | 2nd Qtr. 2015 |
| Location: | Fourth and St. John Streets | | |

Description: This allocation 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.

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 | 2013-14 Appn. | 2013-14 Estimate | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 5-Year Total | Beyond 5-Year | Project Total |
|--------------------|----------------|------------------|---------------------|--------------|---------|---------|---------|---------|-----------------|------------------|------------------|
| Development | 623 | | | | | | | | | | 623 |
| Property & Land | 30 | | | | | | | | | | 30 |
| Design | 1,714 | | | | | | | | | | 1,714 |
| Bid & Award | 59 | | | | | | | | | | 59 |
| Construction | 497 | 5,837 | 4,337 | 1,590 | | | | | 1,590 | | 6,424 |
| Program Management | 1,475 | | | | | | | | | | 1,475 |
| TOTAL | 4,398 | 5,837 | 4,337 | 1,590 | | | | | 1,590 | | 10,325 |

FUNDING SOURCE SCHEDULE (000'S)

| | | | | | | | | | | | |
|---|--------------|--------------|--------------|--------------|--|--|--|--|--------------|--|---------------|
| Building And Structure Construction Tax Fund | 4,398 | 5,837 | 4,337 | 1,590 | | | | | 1,590 | | 10,325 |
| TOTAL | 4,398 | 5,837 | 4,337 | 1,590 | | | | | 1,590 | | 10,325 |

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.

Notes:

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

Traffic

2015-2019 Adopted Capital Improvement Program Detail of Construction Projects

3. LED Streetlight Conversion

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

Description: This allocation provides funding to convert streetlights primarily along major arterial streets to lower energy consumption lights through the implementation of "Smart" 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 | 2013-14 Appn. | 2013-14 Estimate | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 5-Year Total | Beyond 5-Year | Project Total |
| Construction | | 700 | | 1,700 | | | | | 1,700 | | 1,700 |
| TOTAL | | 700 | | 1,700 | | | | | 1,700 | | 1,700 |

| FUNDING SOURCE SCHEDULE (000'S) | | | | | | | | | | | |
|--|-------------|---------------|------------------|--------------|---------|---------|---------|---------|--------------|---------------|---------------|
| Cost Elements | Prior Years | 2013-14 Appn. | 2013-14 Estimate | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 5-Year Total | Beyond 5-Year | Project Total |
| Building And Structure Construction Tax Fund | | 700 | | 1,700 | | | | | 1,700 | | 1,700 |
| TOTAL | | 700 | | 1,700 | | | | | 1,700 | | 1,700 |

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

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

Traffic

2015-2019 Adopted Capital Improvement Program Detail of Construction Projects

4. LED Streetlight Program

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

Description: This allocation provides City funding for design, review, monitoring, tracking, and administering streetlight conversions to energy-efficient "smart" LED streetlights, and a streetlight control system. It also provides funding for the White Road Streetlight Improvement Project, which is cost shared between the East Side Union High School District and Santa Clara County.

Justification: This allocation improves existing roadway lighting and identifies new energy-efficient technology for streetlighting projects.

EXPENDITURE SCHEDULE (000'S)

| Cost Elements | Prior Years | 2013-14 Appn. | 2013-14 Estimate | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 5-Year Total | Beyond 5-Year | Project Total |
|--------------------------|----------------|------------------|---------------------|------------|------------|------------|------------|------------|-----------------|------------------|------------------|
| Design | | | 100 | | | | | | 100 | | |
| Planning and Engineering | | | 500 | 500 | 500 | 500 | 500 | 500 | 2,500 | | |
| TOTAL | | | 600 | 500 | 500 | 500 | 500 | 500 | 2,600 | | |

FUNDING SOURCE SCHEDULE (000'S)

| | | | | | | |
|--|------------|------------|------------|------------|------------|--------------|
| Building And Structure Construction Tax Fund | 400 | 400 | 400 | 400 | 400 | 2,000 |
| Construction Excise Tax Fund | 200 | 100 | 100 | 100 | 100 | 600 |
| TOTAL | 600 | 500 | 500 | 500 | 500 | 2,600 |

ANNUAL OPERATING BUDGET IMPACT (000'S)

| | | | | |
|--------------|----------|----------|----------|----------|
| Maintenance | 2 | 2 | 2 | 2 |
| TOTAL | 2 | 2 | 2 | 2 |

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 of \$100,000 in 2014-2015 will be used for the installation of LED streetlights along White Road between Alum Rock Avenue and Gay Avenue with maintenance costs estimated at \$2,000 annually beginning in 2015-2016.

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

Traffic

2015-2019 Adopted Capital Improvement Program Detail of Construction Projects

5. Pedestrian Oriented Traffic Signals (OBAG)

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

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

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

EXPENDITURE SCHEDULE (000'S)

| Cost Elements | Prior Years | 2013-14 Appn. | 2013-14 Estimate | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 5-Year Total | Beyond 5-Year | Project Total |
|---------------|-------------|---------------|------------------|--------------|------------|---------|---------|---------|--------------|---------------|---------------|
| Design | | 200 | 200 | | | | | | | | 200 |
| Construction | | | | 3,000 | 598 | | | | 3,598 | | 3,598 |
| TOTAL | | 200 | 200 | 3,000 | 598 | | | | 3,598 | | 3,798 |

FUNDING SOURCE SCHEDULE (000'S)

| | | | | | | | | | | | |
|------------------------------|------------|------------|--------------|------------|--|--|--|--|--------------|--|--------------|
| Construction Excise Tax Fund | 200 | 200 | 3,000 | 598 | | | | | 3,598 | | 3,798 |
| TOTAL | 200 | 200 | 3,000 | 598 | | | | | 3,598 | | 3,798 |

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

This project is funded by a \$3,000,000 Federal One Bay Area Grant and a local match of \$798,000.

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

Traffic

2015-2019 Adopted Capital Improvement Program Detail of Construction Projects

6. 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:**
Department: Transportation **Initial Completion Date:** 2nd Qtr. 2014
Council District: City-wide **Revised Completion Date:** 2nd Qtr. 2015
Location: City-wide

Description: This allocation 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 | 2013-14 Appn. | 2013-14 Estimate | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 5-Year Total | Beyond 5-Year | Project Total |
|---------------|-------------|---------------|------------------|------------|---------|---------|---------|---------|--------------|---------------|---------------|
| Construction | | 300 | 150 | 150 | | | | | 150 | | 300 |
| TOTAL | | 300 | 150 | 150 | | | | | 150 | | 300 |

FUNDING SOURCE SCHEDULE (000'S)

| | | | | | | | | | | | |
|---|--|------------|------------|------------|--|--|--|--|------------|--|------------|
| Building And Structure Construction Tax Fund | | 300 | 150 | 150 | | | | | 150 | | 300 |
| TOTAL | | 300 | 150 | 150 | | | | | 150 | | 300 |

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

2015-2019 Adopted Capital Improvement Program Detail of Construction Projects

7. Safe Access San José

| | | | |
|--------------------------|---|---------------------------------|---------------|
| CSA: | Transportation & Aviation Services | Initial Start Date: | 3rd Qtr. 2011 |
| CSA Outcome: | Preserve and Improve Transportation Assets and Facilities | Revised Start Date: | |
| Department: | Transportation | Initial Completion Date: | 4th Qtr. 2014 |
| Council District: | City-wide | Revised Completion Date: | 2nd Qtr. 2015 |
| Location: | City-wide | | |

Description: This grant funded project constructs 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 | 2013-14 Appn. | 2013-14 Estimate | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 5-Year Total | Beyond 5-Year | Project Total |
| Development | 21 | | | | | | | | | | 21 |
| Property & Land | 1 | | | | | | | | | | 1 |
| Design | 80 | | | | | | | | | | 80 |
| Construction | | 551 | 285 | 266 | | | | | 266 | | 551 |
| TOTAL | 102 | 551 | 285 | 266 | | | | | 266 | | 653 |

| FUNDING SOURCE SCHEDULE (000'S) | | | | | | | | | | | |
|---------------------------------|-------------|---------------|------------------|------------|---------|---------|---------|---------|--------------|---------------|---------------|
| Cost Elements | Prior Years | 2013-14 Appn. | 2013-14 Estimate | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 5-Year Total | Beyond 5-Year | Project Total |
| Construction Excise Tax Fund | 102 | 551 | 285 | 266 | | | | | 266 | | 653 |
| TOTAL | 102 | 551 | 285 | 266 | | | | | 266 | | 653 |

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).

Notes:

In the 2015-2019 CIP, this project moved from the Maintenance and Rehabilitation category to the Safety and Efficiency category.

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

Traffic

2015-2019 Adopted Capital Improvement Program Detail of Construction Projects

8. Safe Pathways to Diridon Station

| | | | |
|--------------------------|--|---------------------------------|---------------|
| CSA: | Transportation & Aviation Services | Initial Start Date: | 1st Qtr. 2013 |
| CSA Outcome: | Provide Safe and Secure Transportation Systems | Revised Start Date: | 4th Qtr. 2013 |
| Department: | Transportation | Initial Completion Date: | 4th Qtr. 2015 |
| Council District: | 3 | Revised Completion Date: | 2nd Qtr. 2015 |
| Location: | 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 Years | 2013-14 Appn. | 2013-14 Estimate | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 5-Year Total | Beyond 5-Year | Project Total |
|--------------------|----------------|------------------|---------------------|------------|---------|---------|---------|---------|-----------------|------------------|------------------|
| Construction | | | | 675 | | | | | 675 | | 675 |
| Post Construction | | 805 | | 156 | | | | | 156 | | 156 |
| Program Management | | 266 | 266 | | | | | | | | 266 |
| TOTAL | | 1,071 | 266 | 831 | | | | | 831 | | 1,097 |

FUNDING SOURCE SCHEDULE (000'S)

| | | | | | | | | | | | |
|------------------------|--|--------------|------------|------------|--|--|--|--|------------|--|--------------|
| Building And Structure | | 266 | 266 | | | | | | | | 266 |
| Construction Tax Fund | | | | | | | | | | | |
| Construction Excise | | 805 | | 831 | | | | | 831 | | 831 |
| Tax Fund | | | | | | | | | | | |
| TOTAL | | 1,071 | 266 | 831 | | | | | 831 | | 1,097 |

ANNUAL OPERATING BUDGET IMPACT (000'S)

| | | | | | | | | | | |
|--------------|--|--|--|--|----------|----------|----------|----------|--|--|
| Maintenance | | | | | 1 | 1 | 1 | 1 | | |
| TOTAL | | | | | 1 | 1 | 1 | 1 | | |

Major Changes in Project Cost:

None

Notes:

The impact of maintenance costs for the project is estimated at \$1,000 per year for street trees.

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

Traffic

2015-2019 Adopted Capital Improvement Program Detail of Construction Projects

9. Safe Routes to School Program (OBAG)

| | | | |
|--------------------------|--|---------------------------------|---------------|
| CSA: | Transportation & Aviation Services | Initial Start Date: | 3rd Qtr. 2013 |
| CSA Outcome: | Provide a Transportation System that Enhances Community Livability | Revised Start Date: | |
| Department: | Transportation | Initial Completion Date: | 2nd Qtr. 2016 |
| Council District: | City-wide | Revised Completion Date: | |
| Location: | City-wide | | |

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

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

EXPENDITURE SCHEDULE (000'S)

| Cost Elements | Prior Years | 2013-14 Appn. | 2013-14 Estimate | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 5-Year Total | Beyond 5-Year | Project Total |
|--------------------|-------------|---------------|------------------|------------|------------|---------|---------|---------|--------------|---------------|---------------|
| Construction | | 182 | | 567 | 565 | | | | 1,132 | | 1,132 |
| Program Management | | 175 | 25 | 150 | | | | | 150 | | 175 |
| TOTAL | | 357 | 25 | 717 | 565 | | | | 1,282 | | 1,307 |

FUNDING SOURCE SCHEDULE (000'S)

| | | | | | | | | | | | |
|------------------------------|------------|-----------|------------|------------|--|--|--|--|--------------|--|--------------|
| Construction Excise Tax Fund | 357 | 25 | 717 | 565 | | | | | 1,282 | | 1,307 |
| TOTAL | 357 | 25 | 717 | 565 | | | | | 1,282 | | 1,307 |

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 and a local match of \$157,000.

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

Traffic

2015-2019 Adopted Capital Improvement Program Detail of Construction Projects

10. Safety - Neighborhood Traffic Engineering

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

Description: This allocation provides funding for the 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 Years | 2013-14 Appn. | 2013-14 Estimate | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 5-Year Total | Beyond 5-Year | Project Total |
|---------------|----------------|------------------|---------------------|------------|------------|------------|------------|------------|-----------------|------------------|------------------|
| Design | | 819 | 819 | | | | | | | | |
| Construction | | | | 825 | 825 | 825 | 825 | 825 | 4,125 | | |
| TOTAL | | 819 | 819 | 825 | 825 | 825 | 825 | 825 | 4,125 | | |

FUNDING SOURCE SCHEDULE (000'S)

| | | | | | | | | | | |
|---|--|------------|------------|------------|------------|------------|------------|------------|--------------|--|
| Building And Structure Construction Tax Fund | | | | | | | | | | |
| Construction Excise Tax Fund | | 819 | 819 | 825 | 825 | 825 | 825 | 825 | 4,125 | |
| TOTAL | | 819 | 819 | 825 | 825 | 825 | 825 | 825 | 4,125 | |

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". The annual allocation for this project was increased in the 2013-2017 CIP by \$175,000 for increased collision analysis, stop control and crosswalk studies, and school safety evaluation.

| | | | |
|--------------------------------|---------|--------------------|------|
| FY Initiated: | Ongoing | Appn. #: | 4322 |
| Initial Project Budget: | | USGBC LEED: | N/A |

Traffic

2015-2019 Adopted Capital Improvement Program Detail of Construction Projects

11. Safety - Pedestrian Improvements

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

Description: This allocation 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 Years | 2013-14 Appn. | 2013-14 Estimate | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 5-Year Total | Beyond 5-Year | Project Total |
|--------------------|----------------|------------------|---------------------|--------------|--------------|--------------|--------------|--------------|-----------------|------------------|------------------|
| Development | | 50 | 50 | 55 | 50 | 50 | 50 | 50 | 255 | | |
| Design | | 150 | 150 | 155 | 150 | 150 | 150 | 150 | 755 | | |
| Construction | | 854 | 854 | 935 | 900 | 900 | 900 | 900 | 4,535 | | |
| Program Management | | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 1,500 | | |
| TOTAL | | 1,354 | 1,354 | 1,445 | 1,400 | 1,400 | 1,400 | 1,400 | 7,045 | | |

FUNDING SOURCE SCHEDULE (000'S)

| | | | | | | | | | |
|------------------------|--|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| Building And Structure | | 604 | 604 | 600 | 600 | 600 | 600 | 600 | 3,000 |
| Construction Tax Fund | | | | | | | | | |
| Construction Excise | | 750 | 750 | 845 | 800 | 800 | 800 | 800 | 4,045 |
| Tax Fund | | | | | | | | | |
| TOTAL | | 1,354 | 1,354 | 1,445 | 1,400 | 1,400 | 1,400 | 1,400 | 7,045 |

ANNUAL OPERATING BUDGET IMPACT (000'S)

| | | | | | | | |
|--------------|--|--|--|-----------|-----------|-----------|-----------|
| Maintenance | | | | 12 | 20 | 26 | 37 |
| TOTAL | | | | 12 | 20 | 26 | 37 |

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 \$12,000 annually, increasing to \$37,000 in 2018-2019, for flashing beacons and radar speed display signs. 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 is added in 2014-2015 to upgrade the flashing beacons on Lincoln Avenue in accordance with the Mayor's June Budget Message.

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

Traffic

2015-2019 Adopted Capital Improvement Program Detail of Construction Projects

12. Safety - Signs & Markings

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

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

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

| EXPENDITURE SCHEDULE (000'S) | | | | | | | | | | | |
|------------------------------|-------------|---------------|------------------|---------|---------|---------|---------|---------|--------------|---------------|---------------|
| Cost Elements | Prior Years | 2013-14 Appn. | 2013-14 Estimate | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 5-Year Total | Beyond 5-Year | Project Total |
| Construction | | 268 | 268 | 200 | 200 | 200 | 200 | 200 | 1,000 | | |
| TOTAL | | 268 | 268 | 200 | 200 | 200 | 200 | 200 | 1,000 | | |

| FUNDING SOURCE SCHEDULE (000'S) | | | | | | | | | | | |
|---------------------------------|--|-----|-----|-----|-----|-----|-----|-----|-------|--|--|
| Construction Excise Tax Fund | | 268 | 268 | 200 | 200 | 200 | 200 | 200 | 1,000 | | |
| TOTAL | | 268 | 268 | 200 | 200 | 200 | 200 | 200 | 1,000 | | |

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

Major Changes in Project Cost:
N/A

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

| | | | |
|--------------------------------|---------|--------------------|------|
| FY Initiated: | Ongoing | Appn. #: | 7433 |
| Initial Project Budget: | | USGBC LEED: | N/A |

Traffic

2015-2019 Adopted Capital Improvement Program Detail of Construction Projects

13. Safety - Traffic Signal Modifications/Construction

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

Description: This allocation provides funding to 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 Years | 2013-14 Appn. | 2013-14 Estimate | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 5-Year Total | Beyond 5-Year | Project Total |
|---------------|----------------|------------------|---------------------|--------------|--------------|--------------|--------------|--------------|-----------------|------------------|------------------|
| Construction | | 1,400 | 400 | 2,000 | 1,000 | 1,000 | 1,000 | 1,000 | 6,000 | | |
| TOTAL | | 1,400 | 400 | 2,000 | 1,000 | 1,000 | 1,000 | 1,000 | 6,000 | | |

FUNDING SOURCE SCHEDULE (000'S)

| | | | | | | | | | | | |
|--|--|--------------|------------|--------------|--------------|--------------|--------------|--------------|--------------|--|--|
| Building And Structure Construction Tax Fund Construction Excise Tax Fund | | 1,400 | 400 | 2,000 | 1,000 | 1,000 | 1,000 | 1,000 | 6,000 | | |
| TOTAL | | 1,400 | 400 | 2,000 | 1,000 | 1,000 | 1,000 | 1,000 | 6,000 | | |

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

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

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

Traffic

2015-2019 Adopted Capital Improvement Program Detail of Construction Projects

14. Safety - Traffic Signal Rehabilitation

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

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

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

| EXPENDITURE SCHEDULE (000'S) | | | | | | | | | | | |
|--|-------------|---------------|------------------|------------|------------|------------|------------|------------|--------------|---------------|---------------|
| Cost Elements | Prior Years | 2013-14 Appn. | 2013-14 Estimate | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 5-Year Total | Beyond 5-Year | Project Total |
| Development | | 774 | 774 | 475 | 475 | 475 | 475 | 475 | 2,375 | | |
| Design | | 29 | 29 | 25 | 25 | 25 | 25 | 25 | 125 | | |
| Construction | | 198 | 198 | 125 | 125 | 125 | 125 | 125 | 625 | | |
| Program Management | | 28 | 28 | 25 | 25 | 25 | 25 | 25 | 125 | | |
| TOTAL | | 1,029 | 1,029 | 650 | 650 | 650 | 650 | 650 | 3,250 | | |
| FUNDING SOURCE SCHEDULE (000'S) | | | | | | | | | | | |
| Building And Structure Construction Tax Fund | | 250 | 250 | 650 | 650 | 650 | 650 | 650 | 3,250 | | |
| Construction Excise Tax Fund | | 779 | 779 | | | | | | | | |
| TOTAL | | 1,029 | 1,029 | 650 | 650 | 650 | 650 | 650 | 3,250 | | |
| ANNUAL OPERATING BUDGET IMPACT (000'S) | | | | | | | | | | | |
| Maintenance | | | | | 2 | 2 | 2 | 2 | | | |
| TOTAL | | | | | 2 | 2 | 2 | 2 | | | |

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 video vehicle detection devices. Failed video detection devices can lead to safety concerns when drivers run red lights because of unnecessary delays at signals. The impact of maintenance costs for this project is estimated at \$2,000 annually for audible pedestrian signals.

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

Traffic

2015-2019 Adopted Capital Improvement Program Detail of Construction Projects

15. Smart Intersections Program (OBAG)

| | | | |
|--------------------------|---|---------------------------------|---------------|
| CSA: | Transportation & Aviation Services | Initial Start Date: | 1st Qtr. 2014 |
| CSA Outcome: | Provide Safe and Secure Transportation Systems | Revised Start Date: | 3rd Qtr. 2014 |
| Department: | Transportation | Initial Completion Date: | 2nd Qtr. 2016 |
| Council District: | 1, 7, 8 | Revised Completion Date: | |
| Location: | Saratoga Road from Stevens Creek Boulevard to Prospect Road; Tully Road from 7th Street to Eastridge Lane | | |

Description: This allocation provides funding to make up to 35 traffic signals along Saratoga Avenue and Tully Road smarter with traffic control technology that enables signal timing to be adjusted on a real-time basis to adapt to changing traffic patterns and ease traffic congestion.

Justification: This allocation reduces travel delay along major commute corridors, reduces vehicle emissions, and improves travelers' experience.

| EXPENDITURE SCHEDULE (000'S) | | | | | | | | | | | |
|------------------------------|-------------|---------------|------------------|--------------|------------|---------|---------|---------|--------------|---------------|---------------|
| Cost Elements | Prior Years | 2013-14 Appn. | 2013-14 Estimate | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 5-Year Total | Beyond 5-Year | Project Total |
| Construction | | 30 | | 1,030 | 277 | | | | 1,307 | | 1,307 |
| TOTAL | | 30 | | 1,030 | 277 | | | | 1,307 | | 1,307 |

| FUNDING SOURCE SCHEDULE (000'S) | | | | | | | | | | | |
|--|-------------|---------------|------------------|--------------|------------|---------|---------|---------|--------------|---------------|---------------|
| Cost Elements | Prior Years | 2013-14 Appn. | 2013-14 Estimate | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 5-Year Total | Beyond 5-Year | Project Total |
| Building And Structure Construction Tax Fund | | 30 | | 1,030 | 277 | | | | 1,307 | | 1,307 |
| TOTAL | | 30 | | 1,030 | 277 | | | | 1,307 | | 1,307 |

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 and a local match of \$157,000.

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

Traffic

2015-2019 Adopted Capital Improvement Program Detail of Construction Projects

16. Traffic Flow Management and Signal Retiming

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

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

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

EXPENDITURE SCHEDULE (000'S)

| Cost Elements | Prior Years | 2013-14 Appn. | 2013-14 Estimate | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 5-Year Total | Beyond 5-Year | Project Total |
|---------------|----------------|------------------|---------------------|------------|------------|------------|------------|------------|-----------------|------------------|------------------|
| Development | | 645 | 645 | 645 | 645 | 645 | 645 | 645 | 3,225 | | |
| TOTAL | | 645 | 645 | 645 | 645 | 645 | 645 | 645 | 3,225 | | |

FUNDING SOURCE SCHEDULE (000'S)

| | | | | | | | | | | | |
|---|-----|------------|------------|------------|------------|------------|------------|------------|--------------|--|--|
| Building And Structure Construction Tax Fund | 145 | 145 | 145 | 645 | 645 | 645 | 645 | 645 | 2,725 | | |
| Construction Excise Tax Fund | | 500 | 500 | 500 | | | | | 500 | | |
| TOTAL | | 645 | 645 | 645 | 645 | 645 | 645 | 645 | 3,225 | | |

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 \$100,000 for increased management of traffic flow.

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

Traffic

2015-2019 Adopted Capital Improvement Program Detail of Construction Projects

17. Traffic Signal Improvement Program

| | | | |
|---------------------------|---|---------------------------------|---------|
| CSA: | Transportation & Aviation Services | Initial Start Date: | Ongoing |
| CSA Outcome: | Preserve and Improve Transportation Assets and Facilities | Revised Start Date: | |
| Department: | Transportation | Initial Completion Date: | Ongoing |
| Council District: | City-wide | Revised Completion Date: | |
| Location: | City-wide | | |
| Description: | This allocation funds design review and installation of traffic signal improvements, communication devices, and roadside equipment. | | |
| Justification: | This allocation improves traffic flow and safety, and identifies new energy efficient technology for streetlighting projects. | | |

| EXPENDITURE SCHEDULE (000'S) | | | | | | | | | | | |
|------------------------------|-------------|---------------|------------------|------------|------------|------------|------------|------------|--------------|---------------|---------------|
| Cost Elements | Prior Years | 2013-14 Appn. | 2013-14 Estimate | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 5-Year Total | Beyond 5-Year | Project Total |
| Construction | | 935 | 935 | 790 | 790 | 790 | 790 | 790 | 3,950 | | |
| TOTAL | | 935 | 935 | 790 | 790 | 790 | 790 | 790 | 3,950 | | |

| FUNDING SOURCE SCHEDULE (000'S) | | | | | | | | | | | |
|--|--|------------|------------|------------|------------|------------|------------|------------|--------------|--|--|
| Building And Structure Construction Tax Fund | | 935 | 935 | 790 | 790 | 790 | 790 | 790 | 3,950 | | |
| TOTAL | | 935 | 935 | 790 | 790 | 790 | 790 | 790 | 3,950 | | |

| 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 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 because the project was split into two projects to effectively manage available resources, Traffic Signal Improvement Program in Operations and LED Streetlight Program in Planning.

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

Traffic

2015-2019 Adopted Capital Improvement Program Detail of Construction Projects

18. Vendome Area and 7th Street Traffic Calming

| | | | |
|--------------------------|--|---------------------------------|---------------|
| CSA: | Transportation & Aviation Services | Initial Start Date: | 3rd Qtr. 2006 |
| CSA Outcome: | Provide Safe and Secure Transportation Systems | Revised Start Date: | |
| Department: | Transportation | Initial Completion Date: | 2nd Qtr. 2007 |
| Council District: | 3 | Revised Completion Date: | 2nd Qtr. 2015 |
| Location: | San Pedro Street and 7th Street and Second/Third Streets and Younger Avenue | | |
| Description: | This project provides funding for traffic calming improvements in the Vendome and Japantown areas and permanent traffic circles at Second Street and Younger Avenue and Third Street and Younger Avenue. | | |
| Justification: | This project improves pedestrian and vehicular safety. | | |

EXPENDITURE SCHEDULE (000'S)

| Cost Elements | Prior Years | 2013-14 Appn. | 2013-14 Estimate | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 5-Year Total | Beyond 5-Year | Project Total |
|---------------|----------------|------------------|---------------------|------------|---------|---------|---------|---------|-----------------|------------------|------------------|
| Design | 126 | 44 | | 124 | | | | | 124 | | 250 |
| Construction | 50 | | | | | | | | | | 50 |
| TOTAL | 176 | 44 | | 124 | | | | | 124 | | 300 |

FUNDING SOURCE SCHEDULE (000'S)

| | | | | | | | | | | | |
|------------------------------|------------|-----------|--|------------|--|--|--|--|------------|--|------------|
| Construction Excise Tax Fund | 176 | 44 | | 124 | | | | | 124 | | 300 |
| TOTAL | 176 | 44 | | 124 | | | | | 124 | | 300 |

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

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

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

Traffic

2015-2019 Adopted Capital Improvement Program Detail of Construction Projects

19. ADA Sidewalk Accessibility Program

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

Description: This annual allocation for the Americans with Disabilities Act (ADA) Sidewalk Accessibility Program 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 | 2013-14 Appn. | 2013-14 Estimate | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 5-Year Total | Beyond 5-Year | Project Total |
| Design | | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 500 | | |
| Construction | | 2,087 | 2,087 | 900 | 900 | 900 | 900 | 900 | 4,500 | | |
| TOTAL | | 2,187 | 2,187 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 5,000 | | |

| FUNDING SOURCE SCHEDULE (000'S) | | | | | | | | | | | |
|--|--|-------|-------|-------|-------|-------|-------|-------|-------|--|--|
| Building And Structure Construction Tax Fund | | | | | | | | | | | |
| Construction Excise Tax Fund | | 2,187 | 2,187 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 5,000 | | |
| TOTAL | | 2,187 | 2,187 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 5,000 | | |

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. 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.

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

Traffic

2015-2019 Adopted Capital Improvement Program Detail of Construction Projects

20. Almaden/Vine Downtown Couplet (OBAG)

| | | | |
|--------------------------|---|---------------------------------|---------------|
| CSA: | Transportation & Aviation Services | Initial Start Date: | 4th Qtr. 2014 |
| CSA Outcome: | Provide a Transportation System that Enhances Community Livability | Revised Start Date: | |
| Department: | Transportation | Initial Completion Date: | 2nd Qtr. 2017 |
| Council District: | 3 | Revised Completion Date: | |
| Location: | Almaden Avenue and Vine Street from I-280 and West Alma Avenue | | |
| Description: | This allocation 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 construction. | | |
| 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 | 2013-14 Appn. | 2013-14 Estimate | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 5-Year Total | Beyond 5-Year | Project Total |
|---------------|-------------|---------------|------------------|--------------|------------|------------|---------|---------|--------------|---------------|---------------|
| Development | | | | 1,000 | | | | | 1,000 | | 1,000 |
| Design | | | | 600 | 100 | 115 | | | 815 | | 815 |
| TOTAL | | | | 1,600 | 100 | 115 | | | 1,815 | | 1,815 |

FUNDING SOURCE SCHEDULE (000'S)

| | | | | | | | | |
|------------------------------|--------------|------------|------------|--|--|--------------|--|--------------|
| Construction Excise Tax Fund | 1,600 | 100 | 115 | | | 1,815 | | 1,815 |
| TOTAL | 1,600 | 100 | 115 | | | 1,815 | | 1,815 |

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 and a local match of \$315,000.

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

Traffic

2015-2019 Adopted Capital Improvement Program Detail of Construction Projects

21. Autumn Street Extension

| | | | |
|--------------------------|---|---------------------------------|---------------|
| CSA: | Transportation & Aviation Services | Initial Start Date: | 3rd Qtr. 2012 |
| CSA Outcome: | Travelers Have a Positive, Reliable and Efficient Experience Provide Viable Transportation Choices that Promote a Strong Economy | Revised Start Date: | |
| Department: | Transportation | Initial Completion Date: | 2nd Qtr. 2015 |
| Council District: | 3 | Revised Completion Date: | |
| Location: | Autumn Street from Coleman Avenue to Julian Street | | |
| Description: | This allocation 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 Julian 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 | 2013-14 Appn. | 2013-14 Estimate | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 5-Year Total | Beyond 5-Year | Project Total |
|-----------------|--------------|---------------|------------------|---------------|---------|---------|---------|---------|---------------|---------------|---------------|
| Development | 55 | | | | | | | | | | 55 |
| Property & Land | 173 | 7,000 | | 7,000 | | | | | 7,000 | | 7,173 |
| Design | 686 | | | | | | | | | | 686 |
| Bid & Award | 27 | | | | | | | | | | 27 |
| Construction | 561 | 4,998 | 1,098 | 3,900 | | | | | 3,900 | | 5,559 |
| TOTAL | 1,502 | 11,998 | 1,098 | 10,900 | | | | | 10,900 | | 13,500 |

FUNDING SOURCE SCHEDULE (000'S)

| | | | | | | | |
|------------------------------|--------------|---------------|--------------|---------------|--|---------------|---------------|
| Building And Structure | 1,502 | 8,998 | 1,098 | 10,900 | | 10,900 | 13,500 |
| Construction Tax Fund | | | | | | | |
| Construction Excise Tax Fund | | 3,000 | | | | | |
| TOTAL | 1,502 | 11,998 | 1,098 | 10,900 | | 10,900 | 13,500 |

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 requires a total of \$22.0 million for all phases of construction; however, only \$13.5 million has been 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 Fiscal Year 2014-2015. The reserve funding may be used in future years if the pursuit of grant funding is unsuccessful.

| | | | |
|--------------------------------|-------------|--------------------|------|
| FY Initiated: | 2011-2012 | Appn. #: | 7389 |
| Initial Project Budget: | \$9,500,000 | USGBC LEED: | N/A |

Traffic

2015-2019 Adopted Capital Improvement Program Detail of Construction Projects

22. Bicycle and Pedestrian Facilities

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

Description: This annual allocation provides funding for the installation of various pedestrian and bicycle facilities, including sidewalks, crosswalks, bike lanes, bike parking, and school safety improvements as well as educational programs. A significant portion of the 2012-2013 and 2013-2014 funding was used for the construction of primary bikeway projects in accordance with the Bike Plan 2020 and the Envision San José 2040 General Plan. Primary bikeway facilities are enhanced bikeways which require an enhanced level of infrastructure. Examples include buffered bike lanes, bike boulevards, 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 Years | 2013-14 Appn. | 2013-14 Estimate | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 5-Year Total | Beyond 5-Year | Project Total |
|--------------------|-------------|---------------|------------------|--------------|------------|------------|------------|------------|--------------|---------------|---------------|
| Development | | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 250 | | |
| Design | | 75 | 75 | 75 | 75 | 75 | 75 | 75 | 375 | | |
| Construction | | 2,580 | 280 | 3,160 | 325 | 325 | 325 | 325 | 4,460 | | |
| Maintenance | | 225 | 225 | 50 | 50 | 50 | 50 | 50 | 250 | | |
| Program Management | | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 1,000 | | |
| TOTAL | | 3,130 | 830 | 3,535 | 700 | 700 | 700 | 700 | 6,335 | | |

FUNDING SOURCE SCHEDULE (000'S)

| | | | | | | | | | | | |
|------------------------------|--------------|------------|--------------|------------|------------|------------|------------|------------|--------------|--|--|
| Construction Excise Tax Fund | 3,130 | 830 | 3,535 | 700 | 700 | 700 | 700 | 700 | 6,335 | | |
| TOTAL | 3,130 | 830 | 3,535 | 700 | 700 | 700 | 700 | 700 | 6,335 | | |

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. A portion of the funding for the program is provided by the Transportation Development Act (TDA) Article 3 grant program. Grants for this project are based on sales tax estimates which are annually granted. Each grant is for a three-year period.

| | | | |
|--------------------------------|---------|--------------------|------|
| FY Initiated: | Ongoing | Appn. #: | 4292 |
| Initial Project Budget: | | USGBC LEED: | N/A |

Traffic

2015-2019 Adopted Capital Improvement Program Detail of Construction Projects

23. Bikeways Program (OBAG)

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

Description: Funded by a Federal One Bay Area Grant, this project provides for the installation of various pedestrian and bicycle facilities, including sidewalks, crosswalks, bike lanes, bike routes, bike parking and school safety improvements, as well as educational programs. 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 and pedestrians.

| EXPENDITURE SCHEDULE (000'S) | | | | | | | | | | | |
|------------------------------|-------------|---------------|------------------|---------|---------|---------|---------|---------|--------------|---------------|---------------|
| Cost Elements | Prior Years | 2013-14 Appn. | 2013-14 Estimate | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 5-Year Total | Beyond 5-Year | Project Total |
| Construction | | 654 | 17 | 1,291 | | | | | 1,291 | | 1,308 |
| TOTAL | | 654 | 17 | 1,291 | | | | | 1,291 | | 1,308 |

| FUNDING SOURCE SCHEDULE (000'S) | | | | | | | | | | | |
|---------------------------------|-------------|---------------|------------------|---------|---------|---------|---------|---------|--------------|---------------|---------------|
| Cost Elements | Prior Years | 2013-14 Appn. | 2013-14 Estimate | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 5-Year Total | Beyond 5-Year | Project Total |
| Construction Excise Tax Fund | | 654 | 17 | 1,291 | | | | | 1,291 | | 1,308 |
| TOTAL | | 654 | 17 | 1,291 | | | | | 1,291 | | 1,308 |

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 and a local match of \$158,000.

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

Traffic

2015-2019 Adopted Capital Improvement Program Detail of Construction Projects

24. Bucknall Road Project

| | | | |
|--------------------------|--|---------------------------------|---------------|
| CSA: | Transportation & Aviation Services | Initial Start Date: | 3rd Qtr. 2012 |
| CSA Outcome: | Provide Safe and Secure Transportation Systems | Revised Start Date: | |
| Department: | Transportation | Initial Completion Date: | 2nd Qtr. 2013 |
| Council District: | 1 | Revised Completion Date: | 3rd Qtr. 2014 |
| Location: | North side of Bucknall Road, between Mayfield Avenue and Baker Elementary School | | |

Description: This project will acquire right-of-way, design, and construct street improvements including sidewalk, curb and gutter, ADA compliant curb ramps, crosswalks, streetlights, street trees, and storm facilities.

Justification: This project will provide safe and secure pedestrian-oriented improvements along a route to Baker Elementary School that is utilized by school children, parents, school staff, and other members of the community.

EXPENDITURE SCHEDULE (000'S)

| Cost Elements | Prior Years | 2013-14 Appn. | 2013-14 Estimate | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 5-Year Total | Beyond 5-Year | Project Total |
|-------------------|----------------|------------------|---------------------|------------|---------|---------|---------|---------|-----------------|------------------|------------------|
| Property & Land | 32 | | | | | | | | | | 32 |
| Construction | | 484 | 234 | 250 | | | | | 250 | | 484 |
| Post Construction | | | | 48 | | | | | 48 | | 48 |
| TOTAL | 32 | 484 | 234 | 298 | | | | | 298 | | 564 |

FUNDING SOURCE SCHEDULE (000'S)

| | | | | | | | | | | | |
|------------------------|-----------|------------|------------|------------|--|--|--|--|------------|--|------------|
| General Fund | 32 | 166 | 166 | | | | | | | | 198 |
| Building And Structure | | 318 | 68 | 298 | | | | | 298 | | 366 |
| Construction Tax Fund | | | | | | | | | | | |
| TOTAL | 32 | 484 | 234 | 298 | | | | | 298 | | 564 |

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

2014-2018 CIP - Increase of \$366,000 to complete project construction, reflecting State grant funding of \$343,000 and additional local funding of \$23,000.

Notes:

| | | | |
|--------------------------------|-----------|--------------------|------|
| FY Initiated: | 2012-2013 | Appn. #: | 7408 |
| Initial Project Budget: | \$200,000 | USGBC LEED: | N/A |

Traffic

2015-2019 Adopted Capital Improvement Program Detail of Construction Projects

25. Capitol Expressway Light Rail Pedestrian Improvements

| | | | |
|--------------------------|--|---------------------------------|---------------|
| CSA: | Transportation & Aviation Services | Initial Start Date: | 3rd Qtr. 2010 |
| CSA Outcome: | Provide a Transportation System that Enhances Community Livability | Revised Start Date: | |
| Department: | Transportation | Initial Completion Date: | 2nd Qtr. 2011 |
| Council District: | 5, 8 | Revised Completion Date: | 4th Qtr. 2014 |
| Location: | Capitol Expressway from Capitol Avenue to Quimby Road | | |

Description: This allocation provides funding for Public Works staff to provide design services for the Valley Transportation Authority (VTA) and their consultants for the design of streetlighting and landscaping in conjunction with the Capitol Expressway Pedestrian and Bus Improvement Projects, pursuant to a Design Services Agreement approved by City Council on June 22, 2010. Remaining funds will allow for the completion of construction engineering costs.

Justification: This allocation provides funding for staff charges necessary to design the streetlighting and landscaping along Capitol Expressway 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 Years | 2013-14 Appn. | 2013-14 Estimate | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 5-Year Total | Beyond 5-Year | Project Total |
|--------------------|-------------|---------------|------------------|-----------|---------|---------|---------|---------|--------------|---------------|---------------|
| Design | 550 | 82 | 42 | 40 | | | | | 40 | | 632 |
| Bid & Award | 6 | | | | | | | | | | 6 |
| Construction | 66 | | | | | | | | | | 66 |
| Program Management | 1 | | | | | | | | | | 1 |
| TOTAL | 623 | 82 | 42 | 40 | | | | | 40 | | 705 |

FUNDING SOURCE SCHEDULE (000'S)

| | | | | | | | | | | | |
|------------------------------|------------|-----------|-----------|-----------|--|--|--|--|-----------|--|------------|
| Construction Excise Tax Fund | 623 | 82 | 42 | 40 | | | | | 40 | | 705 |
| TOTAL | 623 | 82 | 42 | 40 | | | | | 40 | | 705 |

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

2012-2016 CIP - Increase of \$100,000 due to increased project scope.

2012-2016 CIP - Increase of \$175,000 for VTA amendments to the agreement for design services to add services, extend the term, and increase compensation.

2014-2018 CIP - Increase of \$70,000 for additional design construction support services requested by VTA.

Notes:

| | | | |
|--------------------------------|-----------|--------------------|------|
| FY Initiated: | 2010-2011 | Appn. #: | 7263 |
| Initial Project Budget: | \$309,000 | USGBC LEED: | N/A |

Traffic

2015-2019 Adopted Capital Improvement Program Detail of Construction Projects

26. Downing Avenue Pedestrian and Bicycle Improvements

| | | | |
|--------------------------|--|---------------------------------|---------------|
| CSA: | Transportation & Aviation Services | Initial Start Date: | 3rd Qtr. 2013 |
| CSA Outcome: | Provide Safe and Secure Transportation Systems | Revised Start Date: | |
| Department: | Transportation | Initial Completion Date: | 2nd Qtr. 2015 |
| Council District: | 6 | Revised Completion Date: | |
| Location: | Downing Avenue, SR-17 to Ginger Lane | | |

Description: This project will construct missing sidewalks to provide 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 Years | 2013-14 Appn. | 2013-14 Estimate | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 5-Year Total | Beyond 5-Year | Project Total |
| Construction | | 494 | 144 | 417 | | | | | 417 | | 561 |
| TOTAL | | 494 | 144 | 417 | | | | | 417 | | 561 |

| FUNDING SOURCE SCHEDULE (000'S) | | | | | | | | | | | |
|--|--|-----|-----|-----|--|--|--|--|-----|--|-----|
| Building And Structure Construction Tax Fund | | 494 | 144 | 417 | | | | | 417 | | 561 |
| TOTAL | | 494 | 144 | 417 | | | | | 417 | | 561 |

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

Major Changes in Project Cost:

None

Notes:

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

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

Traffic

2015-2019 Adopted Capital Improvement Program Detail of Construction Projects

27. East San José Bike/Ped Transit Connection (OBAG)

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

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

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

EXPENDITURE SCHEDULE (000'S)

| Cost Elements | Prior Years | 2013-14 Appn. | 2013-14 Estimate | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 5-Year Total | Beyond 5-Year | Project Total |
|-------------------|-------------|---------------|------------------|--------------|--------------|---------|---------|---------|--------------|---------------|---------------|
| Design | | 150 | 150 | 312 | | | | | 312 | | 462 |
| Bid & Award | | | | 20 | | | | | 20 | | 20 |
| Construction | | | | 1,050 | 980 | | | | 2,030 | | 2,030 |
| Post Construction | | | | | 20 | | | | 20 | | 20 |
| TOTAL | | 150 | 150 | 1,382 | 1,000 | | | | 2,382 | | 2,532 |

FUNDING SOURCE SCHEDULE (000'S)

| | | | | | | | | | | |
|------------------------------|--|------------|------------|--------------|--------------|--|--|--------------|--|--------------|
| Construction Excise Tax Fund | | 150 | 150 | 1,382 | 1,000 | | | 2,382 | | 2,532 |
| TOTAL | | 150 | 150 | 1,382 | 1,000 | | | 2,382 | | 2,532 |

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 and a local match of \$532,000.

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

Traffic

2015-2019 Adopted Capital Improvement Program Detail of Construction Projects

28. Innovative Bicycle Detection System

| | | | |
|--------------------------|--|---------------------------------|---------------|
| CSA: | Transportation & Aviation Services | Initial Start Date: | 3rd Qtr. 2012 |
| CSA Outcome: | Provide Safe and Secure Transportation Systems | Revised Start Date: | |
| Department: | Transportation | Initial Completion Date: | 2nd Qtr. 2015 |
| Council District: | City-wide | Revised Completion Date: | 2nd Qtr. 2016 |
| Location: | City-wide | | |

Description: This project provides funding to conduct a study and field analysis of current bicycle signal detection technologies, develop a best practice guide, and install the appropriate detection technology on the City's Primary Bikeway Network.

Justification: This project provides facilities that improve safety and access for bicyclists.

| EXPENDITURE SCHEDULE (000'S) | | | | | | | | | | | |
|------------------------------|-------------|---------------|------------------|-----------|--------------|---------|---------|---------|--------------|---------------|---------------|
| Cost Elements | Prior Years | 2013-14 Appn. | 2013-14 Estimate | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 5-Year Total | Beyond 5-Year | Project Total |
| Construction | 19 | 1,106 | 105 | 30 | 1,200 | | | | 1,230 | | 1,354 |
| Program Management | | 146 | | 15 | 131 | | | | 146 | | 146 |
| TOTAL | 19 | 1,252 | 105 | 45 | 1,331 | | | | 1,376 | | 1,500 |

| FUNDING SOURCE SCHEDULE (000'S) | | | | | | | | | | | |
|---------------------------------|-------------|---------------|------------------|-----------|--------------|---------|---------|---------|--------------|---------------|---------------|
| Cost Elements | Prior Years | 2013-14 Appn. | 2013-14 Estimate | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 5-Year Total | Beyond 5-Year | Project Total |
| Construction Excise Tax Fund | 19 | 1,252 | 105 | 45 | 1,331 | | | | 1,376 | | 1,500 |
| TOTAL | 19 | 1,252 | 105 | 45 | 1,331 | | | | 1,376 | | 1,500 |

| ANNUAL OPERATING BUDGET IMPACT (000'S) | | | | | | | | | | | |
|--|-------------|---------------|------------------|---------|---------|---------|-----------|-----------|--------------|---------------|---------------|
| Cost Elements | Prior Years | 2013-14 Appn. | 2013-14 Estimate | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 5-Year Total | Beyond 5-Year | Project Total |
| Maintenance | | | | | | | 16 | 16 | 16 | | |
| TOTAL | | | | | | | 16 | 16 | 16 | | |

Major Changes in Project Cost:

2014-2018 CIP - Increase of \$1,270,000 to reflect construction costs funded by the Federal Climate Initiative Grant.

Notes:

This project is funded by a \$1.5 million Federal Climate Initiative Grant. The impact of maintenance costs for this project is estimated at \$16,000 annually for bicycle detection systems.

| | | | |
|--------------------------------|-----------|--------------------|------|
| FY Initiated: | 2012-2013 | Appn. #: | 7492 |
| Initial Project Budget: | \$230,000 | USGBC LEED: | N/A |

Traffic

2015-2019 Adopted Capital Improvement Program Detail of Construction Projects

29. Jackson Complete Streets (OBAG)

| | | | |
|--------------------------|--|---------------------------------|---------------|
| CSA: | Transportation & Aviation Services | Initial Start Date: | 1st Qtr. 2014 |
| CSA Outcome: | Provide a Transportation System that Enhances Community Livability | Revised Start Date: | |
| Department: | Transportation | Initial Completion Date: | 1st Qtr. 2016 |
| Council District: | 5 | Revised Completion Date: | |
| Location: | 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 | 2013-14 Appn. | 2013-14 Estimate | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 5-Year Total | Beyond 5-Year | Project Total |
|-------------------|----------------|------------------|---------------------|--------------|------------|---------|---------|---------|-----------------|------------------|------------------|
| Design | | 80 | 80 | 500 | | | | | 500 | | 580 |
| Bid & Award | | | | 20 | | | | | 20 | | 20 |
| Construction | | | | 680 | 600 | | | | 1,280 | | 1,280 |
| Post Construction | | | | | 20 | | | | 20 | | 20 |
| TOTAL | | 80 | 80 | 1,200 | 620 | | | | 1,820 | | 1,900 |

FUNDING SOURCE SCHEDULE (000'S)

| | | | | | | | | | | | |
|------------------------------|--|-----------|-----------|--------------|------------|--|--|--|--------------|--|--------------|
| Construction Excise Tax Fund | | 80 | 80 | 1,200 | 620 | | | | 1,820 | | 1,900 |
| TOTAL | | 80 | 80 | 1,200 | 620 | | | | 1,820 | | 1,900 |

ANNUAL OPERATING BUDGET IMPACT (000'S)

| | | | | | | |
|--------------|--|--|--|----------|----------|-----------|
| Maintenance | | | | 9 | 9 | 10 |
| TOTAL | | | | 9 | 9 | 10 |

Major Changes in Project Cost:

None

Notes:

This project is funded by a \$1.5 million Federal One Bay Area Grant and a local match of \$399,000. The impact of maintenance costs for this project is estimated at \$9,000 beginning in 2016-2017 and increases to \$10,000 annually in 2018-2019 for traffic signals.

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

Traffic

2015-2019 Adopted Capital Improvement Program Detail of Construction Projects

30. Miscellaneous Multimodal Projects

| | | | |
|--------------------------|--|---------------------------------|----------------|
| CSA: | Transportation & Aviation Services | Initial Start Date: | 3rd. Qtr. 2014 |
| CSA Outcome: | Provide a Transportation System that Enhances Community Livability | Revised Start Date: | |
| Department: | Transportation | Initial Completion Date: | 2nd Qtr. 2015 |
| Council District: | City-wide | Revised Completion Date: | |
| Location: | City-wide | | |

Description: This allocation 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 | 2013-14 Appn. | 2013-14 Estimate | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 5-Year Total | Beyond 5-Year | Project Total |
| Construction | | | | 1,000 | | | | | 1,000 | | 1,000 |
| TOTAL | | | | 1,000 | | | | | 1,000 | | 1,000 |

| FUNDING SOURCE SCHEDULE (000'S) | | | | | | | | | | | |
|--|-------------|---------------|------------------|--------------|---------|---------|---------|---------|--------------|---------------|---------------|
| Cost Elements | Prior Years | 2013-14 Appn. | 2013-14 Estimate | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 5-Year Total | Beyond 5-Year | Project Total |
| Building And Structure Construction Tax Fund | | | | 1,000 | | | | | 1,000 | | 1,000 |
| TOTAL | | | | 1,000 | | | | | 1,000 | | 1,000 |

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

Major Changes in Project Cost:

None

Notes:

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

Traffic

2015-2019 Adopted Capital Improvement Program Detail of Construction Projects

31. Miscellaneous Street Improvements

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

Description: This annual allocation provides funding for the construction of minor transportation infrastructure improvements. Items funded from this allocation may include, but 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 | 2013-14 Appn. | 2013-14 Estimate | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 5-Year Total | Beyond 5-Year | Project Total |
| Program Management | | 620 | 279 | 616 | 225 | 225 | 225 | 225 | 1,516 | | |
| TOTAL | | 620 | 279 | 616 | 225 | 225 | 225 | 225 | 1,516 | | |

| FUNDING SOURCE SCHEDULE (000'S) | | | | | | | | | | | |
|--|--|-----|-----|-----|-----|-----|-----|-----|-------|--|--|
| Major Collectors And Arterials Fund | | 145 | 145 | 50 | | | | | 50 | | |
| Building And Structure Construction Tax Fund | | 475 | 134 | 566 | 225 | 225 | 225 | 225 | 1,466 | | |
| TOTAL | | 620 | 279 | 616 | 225 | 225 | 225 | 225 | 1,516 | | |

| 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, this project was increased by \$200,000 due to a number of projects scheduled for 2014-2015 and increased by \$50,000 due to an agreement extension.

| | | | |
|--------------------------------|---------|--------------------|------|
| FY Initiated: | Ongoing | Appn. #: | 4307 |
| Initial Project Budget: | | USGBC LEED: | N/A |

Traffic

2015-2019 Adopted Capital Improvement Program Detail of Construction Projects

32. North First Street Bicycle Lane Improvements

| | | | |
|--------------------------|--|---------------------------------|---------------|
| CSA: | Transportation & Aviation Services | Initial Start Date: | 1st Qtr. 2014 |
| CSA Outcome: | Provide Viable Transportation Choices that Promote a Strong Economy | Revised Start Date: | |
| Department: | Transportation | Initial Completion Date: | 1st Qtr. 2015 |
| Council District: | 4 | Revised Completion Date: | |
| Location: | North First Street between Brokaw Road and State Route 237 | | |
| Description: | This project will install tubular markers, pavement surface treatment, sharrows and other pavement markings for bicycle lanes. | | |
| Justification: | This project will enhance existing bike lanes to provide a more comfortable experience for bicyclists. | | |

EXPENDITURE SCHEDULE (000'S)

| Cost Elements | Prior Years | 2013-14 Appn. | 2013-14 Estimate | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 5-Year Total | Beyond 5-Year | Project Total |
|-------------------|-------------|---------------|------------------|------------|---------|---------|---------|---------|--------------|---------------|---------------|
| Design | | 205 | 205 | | | | | | | | 205 |
| Bid & Award | | 20 | | 20 | | | | | 20 | | 20 |
| Construction | | 760 | | 760 | | | | | 760 | | 760 |
| Post Construction | | 20 | | 20 | | | | | 20 | | 20 |
| TOTAL | | 1,005 | 205 | 800 | | | | | 800 | | 1,005 |

FUNDING SOURCE SCHEDULE (000'S)

| | | | | | | | | | | | |
|--|--|--------------|------------|------------|--|--|--|--|------------|--|--------------|
| Building And Structure Construction Tax Fund | | 1,005 | 205 | 800 | | | | | 800 | | 1,005 |
| TOTAL | | 1,005 | 205 | 800 | | | | | 800 | | 1,005 |

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.

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

Traffic

2015-2019 Adopted Capital Improvement Program Detail of Construction Projects

33. North San José Deficiency Plan Improvements

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

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

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

EXPENDITURE SCHEDULE (000'S)

| Cost Elements | Prior Years | 2013-14 Appn. | 2013-14 Estimate | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 5-Year Total | Beyond 5-Year | Project Total |
|--------------------------|-------------|---------------|------------------|------------|---------|---------|---------|---------|--------------|---------------|---------------|
| Development Construction | | 151 | | 151 | | | | | 151 | | |
| TOTAL | | 151 | | 151 | | | | | 151 | | |

FUNDING SOURCE SCHEDULE (000'S)

| | | | |
|------------------------------|------------|------------|------------|
| Construction Excise Tax Fund | 151 | 151 | 151 |
| TOTAL | 151 | 151 | 151 |

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.

| | | | |
|--------------------------------|---------|--------------------|------|
| FY Initiated: | Ongoing | Appn. #: | 6257 |
| Initial Project Budget: | | USGBC LEED: | N/A |

Traffic

2015-2019 Adopted Capital Improvement Program Detail of Construction Projects

34. Ocala Avenue Pedestrian Improvements

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

EXPENDITURE SCHEDULE (000'S)

| Cost Elements | Prior Years | 2013-14 Appn. | 2013-14 Estimate | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 5-Year Total | Beyond 5-Year | Project Total |
|-------------------|-------------|---------------|------------------|--------------|---------|---------|---------|---------|--------------|---------------|---------------|
| Design | | 100 | 100 | 100 | | | | | 100 | | 200 |
| Bid & Award | | | | 20 | | | | | 20 | | 20 |
| Construction | | | | 1,460 | | | | | 1,460 | | 1,460 |
| Post Construction | | | | 20 | | | | | 20 | | 20 |
| TOTAL | | 100 | 100 | 1,600 | | | | | 1,600 | | 1,700 |

FUNDING SOURCE SCHEDULE (000'S)

| | | | | | | | | | | | |
|--|--|------------|------------|--------------|--|--|--|--|--------------|--|--------------|
| Building And Structure Construction Tax Fund | | 100 | 100 | 1,600 | | | | | 1,600 | | 1,700 |
| TOTAL | | 100 | 100 | 1,600 | | | | | 1,600 | | 1,700 |

ANNUAL OPERATING BUDGET IMPACT (000'S)

| | | | | | | | | | | | |
|--------------|--|--|--|--|--|----------|----------|----------|--|--|--|
| Maintenance | | | | | | 5 | 5 | 5 | | | |
| TOTAL | | | | | | 5 | 5 | 5 | | | |

Major Changes in Project Cost:

None

Notes:

This project is funded by a \$974,000 Federal Highway Safety Improvement 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 \$5,000 beginning in 2016-2017 for traffic signals.

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

Traffic

2015-2019 Adopted Capital Improvement Program Detail of Construction Projects

35. Park Avenue Bicycle Lane Improvements

| | | | |
|--------------------------|---|---------------------------------|---------------|
| CSA: | Transportation & Aviation Services | Initial Start Date: | 1st Qtr. 2014 |
| CSA Outcome: | Provide Viable Transportation Choices that Promote a Strong Economy | Revised Start Date: | |
| Department: | Transportation | Initial Completion Date: | 1st Qtr. 2015 |
| Council District: | 3, 6 | Revised Completion Date: | |
| Location: | 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 Years | 2013-14 Appn. | 2013-14 Estimate | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 5-Year Total | Beyond 5-Year | Project Total |
|-------------------|-------------|---------------|------------------|------------|---------|---------|---------|---------|--------------|---------------|---------------|
| Design | | 785 | 185 | | | | | | | | 185 |
| Construction | | | | 580 | | | | | 580 | | 580 |
| Post Construction | | | | 20 | | | | | 20 | | 20 |
| TOTAL | | 785 | 185 | 600 | | | | | 600 | | 785 |

FUNDING SOURCE SCHEDULE (000'S)

| | | | | | | | | | | | |
|--|--|------------|------------|------------|--|--|--|--|------------|--|------------|
| Building And Structure Construction Tax Fund | | 785 | 185 | 600 | | | | | 600 | | 785 |
| TOTAL | | 785 | 185 | 600 | | | | | 600 | | 785 |

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.

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

Traffic

2015-2019 Adopted Capital Improvement Program Detail of Construction Projects

36. Park Avenue Crosstown Bikeway

| | | | |
|--------------------------|--|---------------------------------|---------------|
| CSA: | Transportation & Aviation Services | Initial Start Date: | 3rd Qtr. 2013 |
| CSA Outcome: | Provide Safe and Secure Transportation Systems | Revised Start Date: | |
| Department: | Transportation | Initial Completion Date: | 2nd Qtr. 2014 |
| Council District: | 6 | Revised Completion Date: | 4th Qtr. 2014 |
| Location: | Park Avenue (Market Street to City Border) | | |

Description: This allocation provides funding to design and conduct public outreach to obtain environmental approval to 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 San José Transportation and Aviation 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 | 2013-14 Appn. | 2013-14 Estimate | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 5-Year Total | Beyond 5-Year | Project Total |
|---------------|----------------|------------------|---------------------|------------|---------|---------|---------|---------|-----------------|------------------|------------------|
| Design | | 310 | 30 | 280 | | | | | 280 | | 310 |
| TOTAL | | 310 | 30 | 280 | | | | | 280 | | 310 |

FUNDING SOURCE SCHEDULE (000'S)

| | | | | | | | | | | | |
|---------------------------------|--|------------|-----------|------------|--|--|--|--|------------|--|------------|
| Construction Excise Tax Fund | | 310 | 30 | 280 | | | | | 280 | | 310 |
| TOTAL | | 310 | 30 | 280 | | | | | 280 | | 310 |

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

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

Traffic

2015-2019 Adopted Capital Improvement Program Detail of Construction Projects

37. Park Avenue Multimodal Improvements

| | | | |
|--------------------------|---|---------------------------------|---------------|
| CSA: | Transportation & Aviation Services | Initial Start Date: | 4th Qtr. 2013 |
| 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: | Park Avenue-Hedding Street to Montgomery Street | | |

Description: This allocation 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 to combine neighborhood amenities, restaurants, commercial and residential neighborhoods.

EXPENDITURE SCHEDULE (000'S)

| Cost Elements | Prior Years | 2013-14 Appn. | 2013-14 Estimate | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 5-Year Total | Beyond 5-Year | Project Total |
|---------------|----------------|------------------|---------------------|--------------|-----------|---------|---------|---------|-----------------|------------------|------------------|
| Design | | 300 | 300 | | | | | | | | 300 |
| Construction | | | | 1,895 | 91 | | | | 1,986 | | 1,986 |
| TOTAL | | 300 | 300 | 1,895 | 91 | | | | 1,986 | | 2,286 |

FUNDING SOURCE SCHEDULE (000'S)

| | | | | | | | | | | | |
|------------------------|--|------------|------------|--------------|-----------|--|--|--|--------------|--|--------------|
| Building And Structure | | 300 | 300 | 1,895 | 91 | | | | 1,986 | | 2,286 |
| TOTAL | | 300 | 300 | 1,895 | 91 | | | | 1,986 | | 2,286 |

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

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.

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

Traffic

2015-2019 Adopted Capital Improvement Program Detail of Construction Projects

38. Park/San Fernando/San Antonio Bikeway

| | | | |
|--------------------------|--|---------------------------------|---------------|
| CSA: | Transportation & Aviation Services | Initial Start Date: | 3rd Qtr. 2012 |
| CSA Outcome: | Provide Safe and Secure Transportation Systems | Revised Start Date: | 4th Qtr. 2014 |
| Department: | Transportation | Initial Completion Date: | 2nd Qtr. 2013 |
| Council District: | 3, 6 | Revised Completion Date: | 2nd Qtr. 2015 |
| Location: | Park Avenue, San Fernando Street, San Antonio Street | | |

Description: This allocation funds a continuous, enhanced cross-town bikeway, from the northwestern City border, through downtown San José, and continuing to east San José. Project elements include installing new Class II and Class III bike facilities to fill gaps in the corridor, as well as enhancing existing Class II and Class III bike facilities along the corridor. The City Council-approved "Bike Plan 2020" identifies this corridor as a "Primary Bikeway", supporting enhanced treatments such as additional bikeway pavement markings and signage. This east-west bikeway project will directly connect with north-south bikeways including the Guadalupe River Trail, the Los Gatos Creek Trail, and the Coyote Creek Trail. This project will provide connections to major activity centers including the Diridon Transit Center, downtown jobs and housing centers, and San José State University. Conceptual design work was previously completed.

Justification: This project supports the priorities in the City's Bike Plan 2020 and the Envision San José 2040 General Plan.

| EXPENDITURE SCHEDULE (000'S) | | | | | | | | | | | |
|------------------------------|-------------|---------------|------------------|-----------|---------|---------|---------|---------|--------------|---------------|---------------|
| Cost Elements | Prior Years | 2013-14 Appn. | 2013-14 Estimate | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 5-Year Total | Beyond 5-Year | Project Total |
| Construction | | 62 | | 62 | | | | | 62 | | 62 |
| TOTAL | | 62 | | 62 | | | | | 62 | | 62 |

| FUNDING SOURCE SCHEDULE (000'S) | | | | | |
|---------------------------------|---------------|------------------|-----------|---------|---------|
| Cost Elements | 2013-14 Appn. | 2013-14 Estimate | 2014-15 | 2015-16 | 2016-17 |
| Construction Excise Tax Fund | 62 | | 62 | | |
| TOTAL | 62 | | 62 | | |

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

Major Changes in Project Cost:

None

Notes:

This project is funded by a \$43,000 grant from the Transportation Fund for Clean Air and a local match of \$19,000.

| | | | |
|--------------------------------|-----------|--------------------|------|
| FY Initiated: | 2012-2013 | Appn. #: | 7437 |
| Initial Project Budget: | \$62,000 | USGBC LEED: | N/A |

Traffic

2015-2019 Adopted Capital Improvement Program Detail of Construction Projects

39. San Carlos Street Multimodal Streetscape Improvements - Phase 2

| | | | |
|--------------------------|---|---------------------------------|---------------|
| CSA: | Transportation & Aviation Services | Initial Start Date: | 3rd Qtr. 2010 |
| CSA Outcome: | Preserve and Improve Transportation Assets and Facilities | Revised Start Date: | |
| Department: | Transportation | Initial Completion Date: | 4th Qtr. 2011 |
| Council District: | 3 | Revised Completion Date: | 2nd Qtr. 2015 |
| Location: | San Carlos Street between Second and Market Streets (Southside) | | |

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.

Justification: This project provides enhanced pedestrian accessibility to public transit including VTA's light rail and bus system that will link SJSU to the SoFA District and the Downtown Core.

EXPENDITURE SCHEDULE (000'S)

| Cost Elements | Prior Years | 2013-14 Appn. | 2013-14 Estimate | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 5-Year Total | Beyond 5-Year | Project Total |
|---------------|-------------|---------------|------------------|---------|---------|---------|---------|---------|--------------|---------------|---------------|
| Development | 45 | | | | | | | | | | 45 |
| Design | 417 | | | | | | | | | | 417 |
| Construction | 232 | 686 | 486 | 3,000 | | | | | 3,000 | | 3,718 |
| TOTAL | 694 | 686 | 486 | 3,000 | | | | | 3,000 | | 4,180 |

FUNDING SOURCE SCHEDULE (000'S)

| | | | | | | | | | | | |
|--|-----|-----|-----|-------|--|--|--|--|-------|--|-------|
| Building And Structure Construction Tax Fund | 694 | 686 | 486 | 3,000 | | | | | 3,000 | | 4,180 |
| TOTAL | 694 | 686 | 486 | 3,000 | | | | | 3,000 | | 4,180 |

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

2013-2017 CIP - Increase of \$550,000 due to increased construction management costs and to fund a \$190,000 agreement with VTA for the design of the VTA facility relocation.

2015-2019 CIP - Increase of \$3.1 million, including \$2.4 million for bid and award of a construction contract, \$500,000 for construction and close out costs, and \$300,000 to fix basements under the sidewalk in the project area.

Notes:

| | | | |
|--------------------------------|-----------|--------------------|------|
| FY Initiated: | 2010-2011 | Appn. #: | 7268 |
| Initial Project Budget: | \$506,000 | USGBC LEED: | N/A |

Traffic

2015-2019 Adopted Capital Improvement Program Detail of Construction Projects

40. San Fernando Street Enhanced Bikeway and Pedestrian Access

| | | | |
|--------------------------|--|---------------------------------|---------------|
| CSA: | Transportation & Aviation Services | Initial Start Date: | 3rd Qtr. 2010 |
| CSA Outcome: | Provide Safe and Secure Transportation Systems | Revised Start Date: | |
| Department: | Transportation | Initial Completion Date: | 3rd Qtr. 2011 |
| Council District: | 3, 6 | Revised Completion Date: | 3rd Qtr. 2014 |
| Location: | San Fernando Street between Cahill and Tenth Streets | | |

Description: This project provides funding for pedestrian and bicycle improvements to enhance pedestrian and bicycle accessibility to facilitate a safe and convenient walking and bicycling experience to and from the public transit facilities, including the VTA's light rail and bus transit systems. It will also provide direct connection between San José State University (SJSU) and the Diridon Station and connections to the downtown business district, housing, and recreation facilities along the corridor. The project includes installing an enhanced colored bike lane with a buffer zone on both sides of the street, enhancing all existing crosswalks, upgrading wheelchair ramps to ADA compliance, and installing energy efficient "smart" street lighting, street trees, sidewalks, curb, gutter, and drainage improvements. Other aspects of the project include installation of bulb-outs, signage, pavement marking and striping.

Justification: This project improves safety and access for pedestrians and bicyclists.

EXPENDITURE SCHEDULE (000'S)

| Cost Elements | Prior Years | 2013-14 Appn. | 2013-14 Estimate | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 5-Year Total | Beyond 5-Year | Project Total |
|--------------------|-------------|---------------|------------------|-----------|---------|---------|---------|---------|--------------|---------------|---------------|
| Design | 205 | | | | | | | | | | 205 |
| Bid & Award | 45 | | | | | | | | | | 45 |
| Construction | 49 | 2,183 | 2,133 | 50 | | | | | 50 | | 2,232 |
| Program Management | 78 | | | | | | | | | | 78 |
| TOTAL | 377 | 2,183 | 2,133 | 50 | | | | | 50 | | 2,560 |

FUNDING SOURCE SCHEDULE (000'S)

| | | | | | | | | | | | |
|------------------------------|------------|--------------|--------------|-----------|--|--|--|--|-----------|--|--------------|
| Building And Structure | | 397 | 397 | | | | | | | | 397 |
| Construction Tax Fund | | | | | | | | | | | |
| Construction Excise Tax Fund | 377 | 1,786 | 1,736 | 50 | | | | | 50 | | 2,163 |
| TOTAL | 377 | 2,183 | 2,133 | 50 | | | | | 50 | | 2,560 |

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

2014-2018 CIP - Increase of \$1,882,000 to recognize the full project cost and associated grant funding from the Metropolitan Transportation Commission.

2015-2019 CIP - Increase of \$397,000 to recognize the full project cost.

Notes:

This project is funded by a \$1,565,000 grant from the Metropolitan Transportation Commission and a local match of \$598,000.

| | | | |
|--------------------------------|-----------|--------------------|-------------|
| FY Initiated: | 2010-2011 | Appn. #: | 7267 , 7634 |
| Initial Project Budget: | \$281,000 | USGBC LEED: | N/A |

Traffic

2015-2019 Adopted Capital Improvement Program Detail of Construction Projects

41. St. John Bike/Pedestrian Improvements (OBAG)

| | | | |
|--------------------------|---|---------------------------------|---------------|
| CSA: | Transportation & Aviation Services | Initial Start Date: | 1st Qtr. 2014 |
| CSA Outcome: | Preserve and Improve Transportation Assets and Facilities | Revised Start Date: | |
| Department: | Transportation | Initial Completion Date: | 1st Qtr. 2015 |
| Council District: | 3 | Revised Completion Date: | |
| Location: | St. John Street between Montgomery Street and North First Street | | |
| Description: | This project provides funding to construct new sidewalk, realign the intersection of Market and St. John Streets, and construct bicycle improvements. | | |
| Justification: | 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 | 2013-14 Appn. | 2013-14 Estimate | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 5-Year Total | Beyond 5-Year | Project Total |
|-------------------|-------------|---------------|------------------|--------------|---------|---------|---------|---------|--------------|---------------|---------------|
| Design | | 100 | 100 | 200 | | | | | 200 | | 300 |
| Bid & Award | | | | 20 | | | | | 20 | | 20 |
| Construction | | | | 1,184 | | | | | 1,184 | | 1,184 |
| Post Construction | | | | 20 | | | | | 20 | | 20 |
| TOTAL | | 100 | 100 | 1,424 | | | | | 1,424 | | 1,524 |

FUNDING SOURCE SCHEDULE (000'S)

| | | | | | | | | | | | |
|--|--|------------|------------|--------------|--|--|--|--|--------------|--|--------------|
| Building And Structure Construction Tax Fund | | 100 | 100 | 1,424 | | | | | 1,424 | | 1,524 |
| TOTAL | | 100 | 100 | 1,424 | | | | | 1,424 | | 1,524 |

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

This project is funded by a \$1.185 million Federal One Bay Area Grant and a local match of \$339,000.

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

Traffic

2015-2019 Adopted Capital Improvement Program Detail of Construction Projects

42. St. John Street Multimodal Improvements Phase I

| | | | |
|--------------------------|--|---------------------------------|---------------|
| CSA: | Transportation & Aviation Services | Initial Start Date: | 3rd Qtr. 2013 |
| CSA Outcome: | Provide Safe and Secure Transportation Systems | Revised Start Date: | |
| Department: | Transportation | Initial Completion Date: | 2nd Qtr. 2015 |
| Council District: | 3 | Revised Completion Date: | |
| Location: | St. John Street-Market Street to Montgomery Street | | |

Description: This project will construct pedestrian-oriented improvements along St. John Street between N. Autumn Street and N. First Street including roadway and intersection reconfiguration. This project includes the conversion of the one-way section that runs under Route 87 to two-way operation, adding and widening sidewalks, enhancing crosswalks, installation of pedestrian beacons at key crossings and pedestrian level lighting, upgrading wheelchair ramps, and the addition of street trees.

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

EXPENDITURE SCHEDULE (000'S)

| Cost Elements | Prior Years | 2013-14 Appn. | 2013-14 Estimate | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 5-Year Total | Beyond 5-Year | Project Total |
|---------------|----------------|------------------|---------------------|--------------|---------|---------|---------|---------|-----------------|------------------|------------------|
| Construction | | 2,055 | 255 | 2,100 | | | | | 2,100 | | 2,355 |
| TOTAL | | 2,055 | 255 | 2,100 | | | | | 2,100 | | 2,355 |

FUNDING SOURCE SCHEDULE (000'S)

| | | | | | | | | | | | |
|---|--|--------------|------------|--------------|--|--|--|--|--------------|--|--------------|
| Building And Structure Construction Tax Fund | | 2,055 | 255 | 2,100 | | | | | 2,100 | | 2,355 |
| TOTAL | | 2,055 | 255 | 2,100 | | | | | 2,100 | | 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.

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

Traffic

2015-2019 Adopted Capital Improvement Program Detail of Construction Projects

43. Taylor Street East of 7th Street Railroad Crossing Improvement Project

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

Description: This project will improve the adjacent railroad auto and pedestrian crossing on Taylor Street east of 7th 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 | 2013-14 Appn. | 2013-14 Estimate | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 5-Year Total | Beyond 5-Year | Project Total |
|---------------|-------------|---------------|------------------|------------|---------|---------|---------|---------|--------------|---------------|---------------|
| Construction | | | | 150 | | | | | 150 | | 150 |
| TOTAL | | | | 150 | | | | | 150 | | 150 |

FUNDING SOURCE SCHEDULE (000'S)

| | | | | | | | | | | | |
|------------------------------|--|--|--|------------|--|--|--|--|------------|--|------------|
| Construction Excise Tax Fund | | | | 150 | | | | | 150 | | 150 |
| TOTAL | | | | 150 | | | | | 150 | | 150 |

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

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

Traffic

2015-2019 Adopted Capital Improvement Program Detail of Construction Projects

44. The Alameda "Beautiful Way" Phase 2 (OBAG)

| | | | |
|--------------------------|---|---------------------------------|---------------|
| CSA: | Transportation & Aviation Services | Initial Start Date: | 1st Qtr. 2014 |
| CSA Outcome: | Provide a Transportation System that Enhances Community Livability | Revised Start Date: | |
| Department: | Transportation | Initial Completion Date: | 1st Qtr. 2017 |
| Council District: | 6 | Revised Completion Date: | |
| Location: | The Alameda between Newhall and Fremont Streets | | |
| Description: | This project provides funding to construct pedestrian infrastructure improvements such as enhanced and new crosswalks, enhanced center medians, curb ramps, trees and other improvements. | | |
| Justification: | 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 | 2013-14 Appn. | 2013-14 Estimate | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 5-Year Total | Beyond 5-Year | Project Total |
|-------------------|-------------|---------------|------------------|------------|--------------|------------|---------|---------|--------------|---------------|---------------|
| Design | | 300 | 300 | 200 | | | | | 200 | | 500 |
| Bid & Award | | | | 20 | | | | | 20 | | 20 |
| Construction | | | | 310 | 2,644 | 936 | | | 3,890 | | 3,890 |
| Post Construction | | | | | | 20 | | | 20 | | 20 |
| TOTAL | | 300 | 300 | 530 | 2,644 | 956 | | | 4,130 | | 4,430 |

FUNDING SOURCE SCHEDULE (000'S)

| | | | | | | | | | | | |
|--|--|------------|------------|------------|--------------|------------|--|--|--------------|--|--------------|
| Building And Structure Construction Tax Fund | | 300 | 300 | 530 | 2,644 | 956 | | | 4,130 | | 4,430 |
| TOTAL | | 300 | 300 | 530 | 2,644 | 956 | | | 4,130 | | 4,430 |

ANNUAL OPERATING BUDGET IMPACT (000'S)

| | | | | | | | | |
|--------------|--|--|--|--|--|----------|----------|----------|
| Maintenance | | | | | | 4 | 4 | 5 |
| TOTAL | | | | | | 4 | 4 | 5 |

Major Changes in Project Cost:

None

Notes:

This project is funded by a \$3.5 million Federal One Bay Area Grant and a local match of \$930,000. The impact of maintenance costs for this project is estimated at \$4,000 beginning 2016-2017 and increases to \$5,000 annually in 2018-2019 for landscaping and street trees.

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

Traffic

2015-2019 Adopted Capital Improvement Program Detail of Construction Projects

45. Montague Expressway Improvements Phase 2

| | | | |
|--------------------------|---|---------------------------------|---------------|
| CSA: | Transportation & Aviation Services | Initial Start Date: | 1st Qtr. 2015 |
| CSA Outcome: | Provide Viable Transportation Choices that Promote a Strong Economy | Revised Start Date: | |
| Department: | Transportation | Initial Completion Date: | TBD |
| Council District: | 4 | Revised Completion Date: | |
| Location: | Montague Expressway | | |

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

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

| EXPENDITURE SCHEDULE (000'S) | | | | | | | | | | | |
|------------------------------|-------------|---------------|------------------|---------------|---------|---------|---------|---------|---------------|---------------|---------------|
| Cost Elements | Prior Years | 2013-14 Appn. | 2013-14 Estimate | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 5-Year Total | Beyond 5-Year | Project Total |
| Construction | | | | 12,000 | | | | | 12,000 | | 12,000 |
| TOTAL | | | | 12,000 | | | | | 12,000 | | 12,000 |

| FUNDING SOURCE SCHEDULE (000'S) | | | | | | | | | | | |
|---------------------------------|-------------|---------------|------------------|---------------|---------|---------|---------|---------|---------------|---------------|---------------|
| Cost Elements | Prior Years | 2013-14 Appn. | 2013-14 Estimate | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 5-Year Total | Beyond 5-Year | Project Total |
| Construction Excise Tax Fund | | | | 12,000 | | | | | 12,000 | | 12,000 |
| TOTAL | | | | 12,000 | | | | | 12,000 | | 12,000 |

| 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.

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

Traffic

2015-2019 Adopted Capital Improvement Program Detail of Construction Projects

46. North San José Improvement - 101/Zanker

| | | | |
|--------------------------|---|---------------------------------|---------------|
| CSA: | Transportation & Aviation Services | Initial Start Date: | 3rd Qtr. 2014 |
| CSA Outcome: | Provide Viable Transportation Choices that Promote a Strong Economy | Revised Start Date: | |
| Department: | Transportation | Initial Completion Date: | 2nd Qtr. 2016 |
| Council District: | 3 | Revised Completion Date: | |
| Location: | Zanker Avenue Interchange at Route 101 | | |

Description: This allocation provides funding for design, development, and preparation of the project study report and environmental documents for the Zanker Avenue 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 | 2013-14 Appn. | 2013-14 Estimate | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 5-Year Total | Beyond 5-Year | Project Total |
| Design | | | | 1,600 | | | | | 1,600 | | 1,600 |
| Program Management | | | | 150 | 150 | | | | 300 | | 300 |
| TOTAL | | | | 1,750 | 150 | | | | 1,900 | | 1,900 |

| FUNDING SOURCE SCHEDULE (000'S) | | | | | | | | | | | |
|---------------------------------|-------------|---------------|------------------|---------|---------|---------|---------|---------|--------------|---------------|---------------|
| Cost Elements | Prior Years | 2013-14 Appn. | 2013-14 Estimate | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 5-Year Total | Beyond 5-Year | Project Total |
| Construction Excise Tax Fund | | | | 1,750 | 150 | | | | 1,900 | | 1,900 |
| TOTAL | | | | 1,750 | 150 | | | | 1,900 | | 1,900 |

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

This project is funded by the North San José Traffic Impact Fees.

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

Traffic

2015-2019 Adopted Capital Improvement Program Detail of Construction Projects

47. North San José Improvement - 880/Charcot

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

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

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

EXPENDITURE SCHEDULE (000'S)

| Cost Elements | Prior Years | 2013-14 Appn. | 2013-14 Estimate | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 5-Year Total | Beyond 5-Year | Project Total |
|--------------------|-------------|---------------|------------------|---------|---------|---------|---------|---------|--------------|---------------|---------------|
| Design | | | 800 | | | | | | 800 | | 800 |
| Program Management | | | 150 | | | | | | 150 | | 150 |
| TOTAL | | | 950 | | | | | | 950 | | 950 |

FUNDING SOURCE SCHEDULE (000'S)

| | | | |
|------------------------------|------------|------------|------------|
| Construction Excise Tax Fund | 950 | 950 | 950 |
| TOTAL | 950 | 950 | 950 |

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

This project replaces the existing Route 880/Charcot Avenue project because it will be funded by North San José Traffic Impact Fees.

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

Traffic

2015-2019 Adopted Capital Improvement Program Detail of Construction Projects

48. Automated Transit Network

| | | | |
|--------------------------|---|---------------------------------|---------------|
| CSA: | Transportation & Aviation Services | Initial Start Date: | 3rd Qtr. 2010 |
| CSA Outcome: | Provide Viable Transportation Choices that Promote a Strong Economy | Revised Start Date: | |
| Department: | Transportation | Initial Completion Date: | 2nd Qtr. 2012 |
| Council District: | 3 | Revised Completion Date: | 2nd Qtr. 2015 |
| Location: | Mineta San José International Airport | | |

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

Justification: This allocation is funded by the Santa Clara Valley Transportation Authority to provide for an integrated development of the Automated Transit Network (ATN) project between City, local, and regional stakeholders.

| EXPENDITURE SCHEDULE (000'S) | | | | | | | | | | | |
|------------------------------|-------------|---------------|------------------|---------|---------|---------|---------|---------|--------------|---------------|---------------|
| Cost Elements | Prior Years | 2013-14 Appn. | 2013-14 Estimate | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 5-Year Total | Beyond 5-Year | Project Total |
| Design | 1,805 | 96 | 36 | 160 | | | | | 160 | | 2,001 |
| TOTAL | 1,805 | 96 | 36 | 160 | | | | | 160 | | 2,001 |

| FUNDING SOURCE SCHEDULE (000'S) | | | | | | | | | | | |
|---------------------------------|-------------|---------------|------------------|---------|---------|---------|---------|---------|--------------|---------------|---------------|
| Cost Elements | Prior Years | 2013-14 Appn. | 2013-14 Estimate | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 5-Year Total | Beyond 5-Year | Project Total |
| Construction Excise Tax Fund | 1,805 | 96 | 36 | 160 | | | | | 160 | | 2,001 |
| TOTAL | 1,805 | 96 | 36 | 160 | | | | | 160 | | 2,001 |

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

Major Changes in Project Cost:

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

Notes:

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

Traffic

2015-2019 Adopted Capital Improvement Program Detail of Construction Projects

49. BART Construction Management

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

Description: This allocation provides funding from the Santa Clara Valley Transportation Authority (VTA) for City support related to the construction of the Bay Area Rapid Transit (BART) to Berryessa project, including processing encroachment permits, inspection and right-of-way services, and other required items. The City staff will be responsible for coordinating all design and construction activities to ensure timely City response for the project.

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

EXPENDITURE SCHEDULE (000'S)

| Cost Elements | Prior Years | 2013-14 Appn. | 2013-14 Estimate | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 5-Year Total | Beyond 5-Year | Project Total |
|--------------------|-------------|---------------|------------------|------------|---------|---------|---------|---------|--------------|---------------|---------------|
| Program Management | 196 | 254 | 254 | 150 | | | | | 150 | | 600 |
| TOTAL | 196 | 254 | 254 | 150 | | | | | 150 | | 600 |

FUNDING SOURCE SCHEDULE (000'S)

| | | | | | | | | | | | |
|------------------------------|------------|------------|------------|------------|--|--|--|--|------------|--|------------|
| Construction Excise Tax Fund | 196 | 254 | 254 | 150 | | | | | 150 | | 600 |
| TOTAL | 196 | 254 | 254 | 150 | | | | | 150 | | 600 |

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

This project is funded entirely by the VTA.

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

Traffic

2015-2019 Adopted Capital Improvement Program Detail of Construction Projects

50. BART Design and Construction

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

Description: This allocation provides City funding for the design, review, and construction inspection of the BART extension to Berryessa project.

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

| EXPENDITURE SCHEDULE (000'S) | | | | | | | | | | | |
|------------------------------|-------------|---------------|------------------|------------|------------|------------|---------|---------|--------------|---------------|---------------|
| Cost Elements | Prior Years | 2013-14 Appn. | 2013-14 Estimate | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 5-Year Total | Beyond 5-Year | Project Total |
| Design | 475 | | | | | | | | | | 475 |
| Program Management | 414 | 811 | 811 | 950 | 800 | 500 | | | 2,250 | | 3,475 |
| TOTAL | 889 | 811 | 811 | 950 | 800 | 500 | | | 2,250 | | 3,950 |

| FUNDING SOURCE SCHEDULE (000'S) | | | | | | | | | | | |
|---------------------------------|-------------|---------------|------------------|------------|------------|------------|---------|---------|--------------|---------------|---------------|
| Cost Elements | Prior Years | 2013-14 Appn. | 2013-14 Estimate | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 5-Year Total | Beyond 5-Year | Project Total |
| Construction Excise Tax Fund | 889 | 811 | 811 | 950 | 800 | 500 | | | 2,250 | | 3,950 |
| TOTAL | 889 | 811 | 811 | 950 | 800 | 500 | | | 2,250 | | 3,950 |

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

Major Changes in Project Cost:

None

Notes:

This project is funded entirely by the VTA.

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

Traffic

2015-2019 Adopted Capital Improvement Program Detail of Construction Projects

51. BART Policy and Planning

| | | | |
|--------------------------|---|---------------------------------|---------|
| CSA: | Transportation & Aviation Services | Initial Start Date: | Ongoing |
| CSA Outcome: | Provide Viable Transportation Choices that Promote a Strong Economy | Revised Start Date: | |
| Department: | Transportation | Initial Completion Date: | Ongoing |
| Council District: | 3, 4 | Revised Completion Date: | |
| Location: | 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 supports mostly planning and policy support to ensure the timely delivery of the entire BART project to San José.

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 | 2013-14 Appn. | 2013-14 Estimate | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 5-Year Total | Beyond 5-Year | Project Total |
| Program Management | | 215 | 215 | 215 | 215 | 215 | 215 | 215 | 1,075 | | |
| TOTAL | | 215 | 215 | 215 | 215 | 215 | 215 | 215 | 1,075 | | |

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

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

Major Changes in Project Cost:

N/A

Notes:

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

| | | | |
|--------------------------------|---------|--------------------|------|
| FY Initiated: | Ongoing | Appn. #: | 5462 |
| Initial Project Budget: | | USGBC LEED: | N/A |

Traffic

2015-2019 Adopted Capital Improvement Program Detail of Construction Projects

52. Branham Lane/Monterey Highway Rail Grade Separation

| | | | |
|--------------------------|--|---------------------------------|---------------|
| CSA: | Transportation & Aviation Services | Initial Start Date: | 3rd Qtr. 2009 |
| CSA Outcome: | Provide a Transportation System that Enhances Community Livability | Revised Start Date: | 3rd Qtr. 2010 |
| Department: | Transportation | Initial Completion Date: | 2nd Qtr. 2011 |
| Council District: | 2 | Revised Completion Date: | 3rd Qtr. 2014 |
| Location: | Intersection of Branham Lane and Monterey Highway | | |

Description: This project provides funding for the design development of a grade separated intersection to accommodate a railroad crossing for High Speed Rail along the Monterey Corridor.

Justification: This project improves safety and efficiency and conforms to future High Speed Rail plans. The grade separation is intended to address bicycle and pedestrian connectivity between key destinations east and west of Monterey Highway.

| EXPENDITURE SCHEDULE (000'S) | | | | | | | | | | | |
|------------------------------|-------------|---------------|------------------|---------|---------|---------|---------|---------|--------------|---------------|---------------|
| Cost Elements | Prior Years | 2013-14 Appn. | 2013-14 Estimate | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 5-Year Total | Beyond 5-Year | Project Total |
| Development | 219 | 327 | 127 | 200 | | | | | 200 | | 546 |
| TOTAL | 219 | 327 | 127 | 200 | | | | | 200 | | 546 |

| FUNDING SOURCE SCHEDULE (000'S) | | | | | | | | | | | |
|--|-----|-----|-----|-----|--|--|--|--|-----|--|-----|
| Building And Structure Construction Tax Fund | 219 | 327 | 127 | 200 | | | | | 200 | | 546 |
| TOTAL | 219 | 327 | 127 | 200 | | | | | 200 | | 546 |

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

Major Changes in Project Cost:

None

Notes:

| | | | |
|--------------------------------|-----------|--------------------|------|
| FY Initiated: | 2009-2010 | Appn. #: | 7134 |
| Initial Project Budget: | \$570,000 | USGBC LEED: | N/A |

Traffic

2015-2019 Adopted Capital Improvement Program Detail of Construction Projects

53. Bus Rapid Transit - Santa Clara/Alum Rock

| | | | |
|--------------------------|--|---------------------------------|---------------|
| CSA: | Transportation & Aviation Services | Initial Start Date: | 3rd Qtr. 2012 |
| CSA Outcome: | Provide Safe and Secure Transportation Systems | Revised Start Date: | |
| Department: | Transportation | Initial Completion Date: | 2nd Qtr. 2013 |
| Council District: | 3, 5 | Revised Completion Date: | 2nd Qtr. 2015 |
| Location: | Santa Clara Street and Alum Rock Avenue from Cahill Street to Capitol Avenue | | |

Description: This allocation 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 street lighting, 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 street lighting, 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 Years | 2013-14 Appn. | 2013-14 Estimate | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 5-Year Total | Beyond 5-Year | Project Total |
|---------------|----------------|------------------|---------------------|------------|---------|---------|---------|---------|-----------------|------------------|------------------|
| Design | 675 | 300 | 300 | 100 | | | | | 100 | | 1,075 |
| TOTAL | 675 | 300 | 300 | 100 | | | | | 100 | | 1,075 |

FUNDING SOURCE SCHEDULE (000'S)

| | | | | | | | | | | | |
|------------------------------|------------|------------|------------|------------|--|--|--|--|------------|--|--------------|
| Construction Excise Tax Fund | 675 | 300 | 300 | 100 | | | | | 100 | | 1,075 |
| TOTAL | 675 | 300 | 300 | 100 | | | | | 100 | | 1,075 |

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.

Notes:

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

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

Traffic

2015-2019 Adopted Capital Improvement Program Detail of Construction Projects

54. Bus Rapid Transit Program

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

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

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

EXPENDITURE SCHEDULE (000'S)

| Cost Elements | Prior Years | 2013-14 Appn. | 2013-14 Estimate | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 5-Year Total | Beyond 5-Year | Project Total |
|--------------------|----------------|------------------|---------------------|------------|------------|------------|------------|------------|-----------------|------------------|------------------|
| Program Management | | 400 | 400 | 400 | 400 | 400 | 400 | 400 | 2,000 | | |
| TOTAL | | 400 | 400 | 400 | 400 | 400 | 400 | 400 | 2,000 | | |

FUNDING SOURCE SCHEDULE (000'S)

| | | | | | | | | | |
|---|------------|------------|------------|------------|------------|------------|------------|------------|--------------|
| Building And Structure Construction Tax Fund | 400 | 400 | 400 | 400 | 400 | 400 | 400 | 400 | 2,000 |
| TOTAL | 400 | 400 | 400 | 400 | 400 | 400 | 400 | 400 | 2,000 |

ANNUAL OPERATING BUDGET IMPACT (000'S)

| | | | | |
|--------------|-----------|-----------|-----------|-----------|
| Maintenance | 20 | 42 | 43 | 44 |
| TOTAL | 20 | 42 | 43 | 44 |

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. The impact of maintenance costs for the Santa Clara/Alum Rock project is \$20,000 and increases to \$44,000 per year to maintain 160 streetlights and 273 street trees installed by VTA. As the design and schedule for the other projects are developed, future maintenance costs will be identified. Previously titled "Santa Clara/Alum Rock Bus Rapid Transit," this project once reflected a 2014 completion date. In the 2013-2017 CIP, this project has been retitled to cover all VTA proposed bus rapid transit corridors and has been 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.

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

Traffic

2015-2019 Adopted Capital Improvement Program Detail of Construction Projects

55. Route 101/Blossom Hill Road Interchange

| | | | |
|--------------------------|---|---------------------------------|---------------|
| CSA: | Transportation & Aviation Services | Initial Start Date: | 3rd Qtr. 2014 |
| CSA Outcome: | Provide Viable Transportation Choices that Promote a Strong Economy | Revised Start Date: | |
| Department: | Transportation | Initial Completion Date: | TBD |
| Council District: | 2 | Revised Completion Date: | |
| Location: | Blossom Hill Overcrossing at Route 101 | | |

Description: This allocation provides funding for staff and consultant services for the development of improvements at the Route 101/Blossom Hill Interchange.

Justification: 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 | 2013-14 Appn. | 2013-14 Estimate | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 5-Year Total | Beyond 5-Year | Project Total |
| Development | | | | 2,000 | 2,500 | 775 | 700 | 529 | 6,504 | | 6,504 |
| TOTAL | | | | 2,000 | 2,500 | 775 | 700 | 529 | 6,504 | | 6,504 |

| 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 | 956 | | | | 2,956 | | 2,956 |
| TOTAL | | | | 2,000 | 2,500 | 775 | 700 | 529 | 6,504 | | 6,504 |

| 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.

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

Traffic

2015-2019 Adopted Capital Improvement Program Detail of Construction Projects

56. Route 101/Mabury Land Acquisition

| | | | |
|--------------------------|--|---------------------------------|---------------|
| CSA: | Transportation & Aviation Services | Initial Start Date: | 2nd Qtr. 2009 |
| CSA Outcome: | Provide Safe and Secure Transportation Systems | Revised Start Date: | 3rd Qtr. 2010 |
| Department: | Transportation | Initial Completion Date: | 2nd Qtr. 2010 |
| Council District: | 4 | Revised Completion Date: | 2nd Qtr. 2015 |
| Location: | Route 101 and Mabury Road | | |

Description: This project provides funding for the property acquisition for the future Route 101/Mabury Road interchange upgrade. This area is intended to be a key access point for the BART system, which is scheduled to be operational in 2017.

Justification: The Route 101/Mabury Road Interchange 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.

| EXPENDITURE SCHEDULE (000'S) | | | | | | | | | | | |
|------------------------------|-------------|---------------|------------------|---------|---------|---------|---------|---------|--------------|---------------|---------------|
| Cost Elements | Prior Years | 2013-14 Appn. | 2013-14 Estimate | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 5-Year Total | Beyond 5-Year | Project Total |
| Development Property & Land | | 37 | | 1,100 | | | | | 1,100 | | 37 |
| | | 2,115 | | | | | | | | | 3,215 |
| TOTAL | | 2,152 | | 1,100 | | | | | 1,100 | | 3,252 |

| FUNDING SOURCE SCHEDULE (000'S) | | | | | | | | | | | |
|--|--|-------|--|-------|--|--|--|--|-------|--|-------|
| Building And Structure Construction Tax Fund | | 2,152 | | 1,100 | | | | | 1,100 | | 3,252 |
| Construction Excise Tax Fund | | | | | | | | | | | |
| TOTAL | | 2,152 | | 1,100 | | | | | 1,100 | | 3,252 |

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

2012-2016 CIP - Increase of \$1,021,000 due to increased land acquisition costs.

Notes:

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

| | | | |
|--------------------------------|-------------|--------------------|------|
| FY Initiated: | 2009-2010 | Appn. #: | 7150 |
| Initial Project Budget: | \$2,096,000 | USGBC LEED: | N/A |

Traffic

2015-2019 Adopted Capital Improvement Program Detail of Construction Projects

57. Route 101/Mabury Road Project Development

| | | | |
|--------------------------|---|---------------------------------|---------------|
| CSA: | Transportation & Aviation Services | Initial Start Date: | 3rd Qtr. 2011 |
| CSA Outcome: | Provide Viable Transportation Choices that Promote a Strong Economy | Revised Start Date: | 3rd Qtr. 2012 |
| Department: | Transportation | Initial Completion Date: | 2nd Qtr. 2012 |
| Council District: | 4, 10 | Revised Completion Date: | 2nd Qtr. 2019 |
| Location: | Route 101, Mabury Road | | |

Description: This allocation 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 | 2013-14 Appn. | 2013-14 Estimate | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 5-Year Total | Beyond 5-Year | Project Total |
|--------------------|-------------|---------------|------------------|------------|------------|------------|------------|------------|--------------|---------------|---------------|
| Development Design | 202 56 | 3,222 | 3,222 | 240 | 240 | 240 | 240 | 240 | 1,200 | | 4,624 56 |
| TOTAL | 258 | 3,222 | 3,222 | 240 | 240 | 240 | 240 | 240 | 1,200 | | 4,680 |

FUNDING SOURCE SCHEDULE (000'S)

| | | | | | | | | | | | |
|--|------------|--------------|--------------|------------|------------|------------|------------|------------|--------------|--|--------------|
| Building And Structure Construction Tax Fund | 258 | 3,222 | 3,222 | 240 | 240 | 240 | 240 | 240 | 1,200 | | 4,680 |
| TOTAL | 258 | 3,222 | 3,222 | 240 | 240 | 240 | 240 | 240 | 1,200 | | 4,680 |

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.

Notes:

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

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

Traffic

2015-2019 Adopted Capital Improvement Program Detail of Construction Projects

58. Route 101: Interstate 280 to Yerba Buena

| | | | |
|--------------------------|---|---------------------------------|---------------|
| CSA: | Transportation & Aviation Services | Initial Start Date: | 3rd Qtr. 2007 |
| CSA Outcome: | Provide Viable Transportation Choices that Promote a Strong Economy | Revised Start Date: | |
| Department: | Transportation | Initial Completion Date: | 2nd Qtr. 2011 |
| Council District: | 7, 8 | Revised Completion Date: | 2nd Qtr. 2015 |
| Location: | Route 101 from Interstate 280 to Yerba Buena Road | | |

Description: This allocation provides funding for support staff and facilitates the development of a project intended to relieve congestion and improve traffic safety along the segment of Route 101 from Interstate 280 to Yerba Buena Road. Specific examples of work include the reconstruction of the Route 101/Capitol and Route 101/Tully Road interchanges, improvements at the Route 101/Yerba Buena connectors, and improvements to the mainline highway. Project construction will be managed and funded by the Santa Clara Valley Transportation Authority.

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

EXPENDITURE SCHEDULE (000'S)

| Cost Elements | Prior Years | 2013-14 Appn. | 2013-14 Estimate | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 5-Year Total | Beyond 5-Year | Project Total |
|--------------------|--------------|---------------|------------------|------------|---------|---------|---------|---------|--------------|---------------|---------------|
| Property & Land | 120 | | | | | | | | | | 120 |
| Design | 64 | | | | | | | | | | 64 |
| Construction | 25 | | | | | | | | | | 25 |
| Public Art | 20 | | | | | | | | | | 20 |
| Program Management | 850 | 151 | 151 | 140 | | | | | 140 | | 1,141 |
| TOTAL | 1,079 | 151 | 151 | 140 | | | | | 140 | | 1,370 |

FUNDING SOURCE SCHEDULE (000'S)

| | | | | | | | | | | |
|------------------------|--------------|------------|------------|------------|--|--|--|--|------------|--------------|
| Building And Structure | 1,079 | 151 | 151 | 140 | | | | | 140 | 1,370 |
| TOTAL | 1,079 | 151 | 151 | 140 | | | | | 140 | 1,370 |

ANNUAL OPERATING BUDGET IMPACT (000'S)

| | | | | | | | |
|--------------|--|--|--|----------|----------|----------|----------|
| Maintenance | | | | 5 | 5 | 6 | 6 |
| TOTAL | | | | 5 | 5 | 6 | 6 |

Major Changes in Project Cost:

2010-2014 CIP - Increase of \$700,000 reflects additional funding for the continued development of this project.
 2011-2015 CIP - Decrease of \$900,000 as a result of a decline in funding due to decreased revenue collections in the Traffic Capital Program.
 2012-2016 CIP - Increase of \$140,000 to reflect the continued development of this project.
 2013-2017 CIP - Decrease of \$140,000 due to earlier completion date.

Notes:

The impact of maintenance costs for this project is estimated at \$5,000 annually beginning in 2015-2016, and increasing to \$6,000 in 2017-2018, for street trees, streetlights, and traffic signals.

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

Traffic

2015-2019 Adopted Capital Improvement Program Detail of Construction Projects

59. Route 280/880/Stevens Creek Upgrade

| | | | |
|--------------------------|---|---------------------------------|---------------|
| CSA: | Transportation & Aviation Services | Initial Start Date: | 3rd Qtr. 2007 |
| CSA Outcome: | Provide Viable Transportation Choices that Promote a Strong Economy | Revised Start Date: | |
| Department: | Transportation | Initial Completion Date: | 2nd Qtr. 2011 |
| Council District: | 6 | Revised Completion Date: | 2nd Qtr. 2016 |
| Location: | Stevens Creek Boulevard at Route 880 | | |

Description: This allocation provides funding for upgrading the capacity and safety of the Route 880/Stevens Creek Interchange and enhances access to the Westfield Valley Fair and Santana Row retail shopping areas. The City funding in this project 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 | 2013-14 Appn. | 2013-14 Estimate | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 5-Year Total | Beyond 5-Year | Project Total |
|--------------------|--------------|---------------|------------------|------------|------------|---------|---------|---------|--------------|---------------|---------------|
| Design | 25 | | | | | | | | | | 25 |
| Construction | 1 | | | | | | | | | | 1 |
| Program Management | 1,183 | 327 | 327 | 160 | 160 | | | | 320 | | 1,830 |
| TOTAL | 1,208 | 327 | 327 | 160 | 160 | | | | 320 | | 1,855 |

FUNDING SOURCE SCHEDULE (000'S)

| | | | | | | | | | | | |
|--|--------------|------------|------------|------------|------------|--|--|--|------------|--|--------------|
| Building And Structure Construction Tax Fund | 1,208 | 327 | 327 | 160 | 160 | | | | 320 | | 1,855 |
| TOTAL | 1,208 | 327 | 327 | 160 | 160 | | | | 320 | | 1,855 |

ANNUAL OPERATING BUDGET IMPACT (000'S)

| | | | | | | | |
|--------------|--|--|--|----------|----------|----------|----------|
| Maintenance | | | | 6 | 6 | 6 | 6 |
| TOTAL | | | | 6 | 6 | 6 | 6 |

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.

Notes:

The impact of maintenance costs for this project is estimated at \$6,000 annually beginning in 2015-2016 for street trees, streetlights, and traffic signals.

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

Traffic

2015-2019 Adopted Capital Improvement Program Detail of Construction Projects

60. Route 280/Winchester Interchange Upgrade Study

| | | | |
|--------------------------|---|---------------------------------|---------------|
| CSA: | Transportation & Aviation Services | Initial Start Date: | 3rd Qtr. 2014 |
| CSA Outcome: | Provide Viable Transportation Choices that Promote a Strong Economy | Revised Start Date: | |
| Department: | Transportation | Initial Completion Date: | 2nd Qtr. 2015 |
| Council District: | 6 | Revised Completion Date: | |
| Location: | Interstate 280, Winchester Boulevard and Tisch Way | | |
| Description: | This project provides funding to support the future development of a new ramp connecting northbound Interstate 280 to Winchester Boulevard. | | |
| Justification: | 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 | 2013-14 Appn. | 2013-14 Estimate | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 5-Year Total | Beyond 5-Year | Project Total |
|---------------|----------------|------------------|---------------------|------------|---------|---------|---------|---------|-----------------|------------------|------------------|
| Development | | | | 250 | | | | | 250 | | 250 |
| TOTAL | | | | 250 | | | | | 250 | | 250 |

FUNDING SOURCE SCHEDULE (000'S)

| | | | | | |
|---|--|------------|--|------------|------------|
| Building And Structure Construction Tax Fund | | 250 | | 250 | 250 |
| TOTAL | | 250 | | 250 | 250 |

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

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

Traffic

2015-2019 Adopted Capital Improvement Program Detail of Construction Projects

61. 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: | |
| Department: | Transportation | Initial Completion Date: | 2nd Qtr. 2015 |
| Council District: | 3 | Revised Completion Date: | |
| Location: | Taylor Street and State Route 87 Intersection | | |

Description: This project will provide 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 | 2013-14 Appn. | 2013-14 Estimate | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 5-Year Total | Beyond 5-Year | Project Total |
|---------------|----------------|------------------|---------------------|------------|---------|---------|---------|---------|-----------------|------------------|------------------|
| Construction | | | | 332 | | | | | 332 | | 332 |
| TOTAL | | | | 332 | | | | | 332 | | 332 |

FUNDING SOURCE SCHEDULE (000'S)

| | | | |
|---|------------|------------|------------|
| Building And Structure Construction Tax Fund | 332 | 332 | 332 |
| TOTAL | 332 | 332 | 332 |

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

2015-2019 Adopted Capital Improvement Program Detail of Construction Projects

62. Route 880/Charcot Avenue

| | | | |
|--------------------------|---|---------------------------------|---------------|
| CSA: | Transportation & Aviation Services | Initial Start Date: | 3rd Qtr. 2012 |
| CSA Outcome: | Provide Viable Transportation Choices that Promote a Strong Economy | Revised Start Date: | |
| Department: | Transportation | Initial Completion Date: | 2nd Qtr. 2015 |
| Council District: | 4 | Revised Completion Date: | |
| Location: | Charcot Avenue at Route 880 | | |

Description: This allocation provides funding for design, development, and preparation of the project study report and environmental documents for the Charcot Avenue overcrossing over Route 880.

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

| EXPENDITURE SCHEDULE (000'S) | | | | | | | | | | | |
|------------------------------|-------------|---------------|------------------|---------|---------|---------|---------|---------|--------------|---------------|---------------|
| Cost Elements | Prior Years | 2013-14 Appn. | 2013-14 Estimate | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 5-Year Total | Beyond 5-Year | Project Total |
| Design | 35 | 100 | 100 | 150 | | | | | 150 | | 285 |
| TOTAL | 35 | 100 | 100 | 150 | | | | | 150 | | 285 |

| FUNDING SOURCE SCHEDULE (000'S) | | | | | | | | | | | |
|--|----|-----|-----|-----|--|--|--|--|-----|--|-----|
| Building And Structure Construction Tax Fund | 35 | 100 | 100 | 150 | | | | | 150 | | 285 |
| TOTAL | 35 | 100 | 100 | 150 | | | | | 150 | | 285 |

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

Major Changes in Project Cost:
2015-2019 CIP - Decrease of \$15,000 due to reduced project scope.

Notes:

| | | | |
|--------------------------------|-----------|--------------------|------|
| FY Initiated: | 2012-2013 | Appn. #: | 7431 |
| Initial Project Budget: | \$300,000 | USGBC LEED: | N/A |

Traffic

2015-2019 Adopted Capital Improvement Program Detail of Construction Projects

63. Bridge Maintenance and Repair

| | | | |
|--------------------------|---|---------------------------------|---------|
| CSA: | Transportation & Aviation Services | Initial Start Date: | Ongoing |
| CSA Outcome: | Preserve and Improve Transportation Assets and Facilities | Revised Start Date: | |
| Department: | Transportation | Initial Completion Date: | Ongoing |
| Council District: | City-wide | Revised Completion Date: | |
| Location: | City-wide | | |
| Description: | This allocation provides funding for costs associated with the maintenance and repair of bridges by Department of Transportation staff. | | |
| Justification: | This allocation provides for cost-effective maintenance of bridges within the City's jurisdiction. | | |

| EXPENDITURE SCHEDULE (000'S) | | | | | | | | | | | |
|------------------------------|-------------|---------------|------------------|---------|---------|---------|---------|---------|--------------|---------------|---------------|
| Cost Elements | Prior Years | 2013-14 Appn. | 2013-14 Estimate | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 5-Year Total | Beyond 5-Year | Project Total |
| Maintenance | | 197 | 197 | 250 | 250 | 250 | 250 | 250 | 1,250 | | |
| TOTAL | | 197 | 197 | 250 | 250 | 250 | 250 | 250 | 1,250 | | |

| FUNDING SOURCE SCHEDULE (000'S) | | | | | | | | | | | |
|---------------------------------|--|-----|-----|-----|-----|-----|-----|-----|-------|--|--|
| Construction Excise Tax Fund | | 197 | 197 | 250 | 250 | 250 | 250 | 250 | 1,250 | | |
| TOTAL | | 197 | 197 | 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).

| | | | |
|--------------------------------|---------|--------------------|------|
| FY Initiated: | Ongoing | Appn. #: | 5432 |
| Initial Project Budget: | | USGBC LEED: | N/A |

Traffic

2015-2019 Adopted Capital Improvement Program Detail of Construction Projects

64. City-Wide Emergency Repairs

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

| EXPENDITURE SCHEDULE (000'S) | | | | | | | | | | | |
|------------------------------|-------------|---------------|------------------|---------|---------|---------|---------|---------|--------------|---------------|---------------|
| Cost Elements | Prior Years | 2013-14 Appn. | 2013-14 Estimate | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 5-Year Total | Beyond 5-Year | Project Total |
| Design | | 33 | 33 | 50 | | | | | 50 | | |
| TOTAL | | 33 | 33 | 50 | | | | | 50 | | |

| FUNDING SOURCE SCHEDULE (000'S) | | | | | | | | | | | |
|---------------------------------|-------------|---------------|------------------|---------|---------|---------|---------|---------|--------------|---------------|---------------|
| Cost Elements | Prior Years | 2013-14 Appn. | 2013-14 Estimate | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 5-Year Total | Beyond 5-Year | Project Total |
| Construction Excise Tax Fund | | 33 | 33 | 50 | | | | | 50 | | |
| TOTAL | | 33 | 33 | 50 | | | | | 50 | | |

| 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

2015-2019 Adopted Capital Improvement Program Detail of Construction Projects

65. East Santa Clara Street Bridge at Coyote Creek

| | | | |
|--------------------------|---|---------------------------------|---------------|
| CSA: | Transportation & Aviation Services | Initial Start Date: | 3rd Qtr. 2009 |
| CSA Outcome: | Preserve and Improve Transportation Assets and Facilities | Revised Start Date: | 3rd Qtr. 2013 |
| Department: | Transportation | Initial Completion Date: | 2nd Qtr. 2010 |
| Council District: | 3 | Revised Completion Date: | TBD |
| Location: | 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, roadway width, and flood control requirements. It is anticipated that the project will be partially funded by a federal grant through the Highway Bridge Replacement and Rehabilitation (HBRR) program and could be built in cooperation with the Santa Clara Valley Water District (SCVWD) through a cost sharing cooperative agreement. The estimated HBRR grant amount is \$3,760,000. Funding displayed in this CIP covers preliminary design costs only.

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

| EXPENDITURE SCHEDULE (000'S) | | | | | | | | | | | |
|------------------------------|-------------|---------------|------------------|---------|---------|------------|---------|---------|--------------|---------------|---------------|
| Cost Elements | Prior Years | 2013-14 Appn. | 2013-14 Estimate | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 5-Year Total | Beyond 5-Year | Project Total |
| Development Design | 23 | 27 | 27 | | | 835 | | | 835 | | 50 835 |
| TOTAL | 23 | 27 | 27 | | | 835 | | | 835 | | 885 |

| FUNDING SOURCE SCHEDULE (000'S) | | | | | | | | | | | |
|--|-------------|---------------|------------------|---------|---------|------------|---------|---------|--------------|---------------|---------------|
| Cost Elements | Prior Years | 2013-14 Appn. | 2013-14 Estimate | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 5-Year Total | Beyond 5-Year | Project Total |
| Building And Structure Construction Tax Fund | 23 | 27 | 27 | | | 835 | | | 835 | | 885 |
| TOTAL | 23 | 27 | 27 | | | 835 | | | 835 | | 885 |

| 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 2014. The completion of the construction phase is unknown at this time pending award of the grant.

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

Traffic

2015-2019 Adopted Capital Improvement Program Detail of Construction Projects

66. Mechanical Storm Units

| | | | |
|--------------------------|---|---------------------------------|---------------|
| CSA: | Transportation & Aviation Services | Initial Start Date: | 3rd Qtr. 2009 |
| CSA Outcome: | Preserve and Improve Transportation Assets and Facilities | Revised Start Date: | 3rd Qtr. 2013 |
| Department: | Transportation | Initial Completion Date: | 2nd Qtr. 2010 |
| Council District: | City-wide | Revised Completion Date: | 2nd Qtr. 2015 |
| Location: | City-wide | | |

Description: This project provides funding for the purchase 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 | 2013-14 Appn. | 2013-14 Estimate | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 5-Year Total | Beyond 5-Year | Project Total |
| Equipment | | 192 | 1 | 191 | | | | | 191 | | 192 |
| TOTAL | | 192 | 1 | 191 | | | | | 191 | | 192 |

| FUNDING SOURCE SCHEDULE (000'S) | | | | | | | | | | | |
|---------------------------------|--|------------|----------|------------|--|--|--|--|------------|--|------------|
| Construction Excise Tax Fund | | 192 | 1 | 191 | | | | | 191 | | 192 |
| TOTAL | | 192 | 1 | 191 | | | | | 191 | | 192 |

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

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:

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

Traffic

2015-2019 Adopted Capital Improvement Program Detail of Construction Projects

67. Pavement Maintenance - City

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

Description: 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. In 2014-2015, \$16.0 million is added for the maintenance of a small portion of "Other Major Streets" outside the Priority Street Network.

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

EXPENDITURE SCHEDULE (000'S)

| Cost Elements | Prior Years | 2013-14 Appn. | 2013-14 Estimate | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 5-Year Total | Beyond 5-Year | Project Total |
|---------------|----------------|------------------|---------------------|---------------|--------------|--------------|--------------|--------------|-----------------|------------------|------------------|
| Maintenance | | 8,041 | 8,041 | 20,000 | 4,000 | 4,000 | 4,000 | 4,000 | 36,000 | | |
| TOTAL | | 8,041 | 8,041 | 20,000 | 4,000 | 4,000 | 4,000 | 4,000 | 36,000 | | |

FUNDING SOURCE SCHEDULE (000'S)

| | | | | | | | | | |
|------------------------------|--|--------------|--------------|---------------|--------------|--------------|--------------|--------------|---------------|
| Construction Excise Tax Fund | | 8,041 | 8,041 | 20,000 | 4,000 | 4,000 | 4,000 | 4,000 | 36,000 |
| TOTAL | | 8,041 | 8,041 | 20,000 | 4,000 | 4,000 | 4,000 | 4,000 | 36,000 |

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

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

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

Traffic

2015-2019 Adopted Capital Improvement Program Detail of Construction Projects

68. Pavement Maintenance - Federal (OBAG)

| | | | |
|--------------------------|--|---------------------------------|---------------|
| CSA: | Transportation & Aviation Services | Initial Start Date: | 2nd Qtr. 2011 |
| CSA Outcome: | Preserve and Improve Transportation Assets and Facilities | Revised Start Date: | |
| Department: | Transportation | Initial Completion Date: | 2nd Qtr. 2015 |
| Council District: | 4, 5, 6, 7, 8, 9, 10 | Revised Completion Date: | |
| Location: | Berryessa Road, Camden Avenue, McKee Road, Almaden Expressway, Bascom Avenue, Santa Teresa Blvd., 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 | 2013-14 Appn. | 2013-14 Estimate | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 5-Year Total | Beyond 5-Year | Project Total |
| Maintenance | 5,281 | 8,473 | 659 | 13,581 | | | | | 13,581 | | 19,521 |
| TOTAL | 5,281 | 8,473 | 659 | 13,581 | | | | | 13,581 | | 19,521 |

| FUNDING SOURCE SCHEDULE (000'S) | | | | | | | | | | | |
|---------------------------------|--------------|---------------|------------------|---------------|---------|---------|---------|---------|---------------|---------------|---------------|
| Cost Elements | Prior Years | 2013-14 Appn. | 2013-14 Estimate | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 5-Year Total | Beyond 5-Year | Project Total |
| Construction Excise Tax Fund | 5,281 | 8,473 | 659 | 13,581 | | | | | 13,581 | | 19,521 |
| TOTAL | 5,281 | 8,473 | 659 | 13,581 | | | | | 13,581 | | 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 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 will come from the Pavement Maintenance - City project.

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

Traffic

2015-2019 Adopted Capital Improvement Program Detail of Construction Projects

69. Pavement Maintenance - Measure B

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

Description: 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 | 2013-14 Appn. | 2013-14 Estimate | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 5-Year Total | Beyond 5-Year | Project Total |
|---------------|----------------|------------------|---------------------|--------------|--------------|--------------|--------------|--------------|-----------------|------------------|------------------|
| Maintenance | | 7,700 | 7,700 | 5,400 | 5,400 | 5,400 | 5,400 | 5,400 | 27,000 | | |
| TOTAL | | 7,700 | 7,700 | 5,400 | 5,400 | 5,400 | 5,400 | 5,400 | 27,000 | | |

FUNDING SOURCE SCHEDULE (000'S)

| | | | | | | | | | | |
|------------------------------|--|--------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|--|
| Construction Excise Tax Fund | | 7,700 | 7,700 | 5,400 | 5,400 | 5,400 | 5,400 | 5,400 | 27,000 | |
| TOTAL | | 7,700 | 7,700 | 5,400 | 5,400 | 5,400 | 5,400 | 5,400 | 27,000 | |

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Previously titled "Measure B - Pavement Maintenance." Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

| | | | |
|--------------------------------|---------|--------------------|------|
| FY Initiated: | Ongoing | Appn. #: | 7440 |
| Initial Project Budget: | | USGBC LEED: | N/A |

Traffic

2015-2019 Adopted Capital Improvement Program Detail of Construction Projects

70. Pavement Maintenance - State Gas Tax

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

Description: 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 Streets 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 | 2013-14 Appn. | 2013-14 Estimate | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 5-Year Total | Beyond 5-Year | Project Total |
|---------------|----------------|------------------|---------------------|--------------|--------------|--------------|--------------|--------------|-----------------|------------------|------------------|
| Maintenance | | 14,181 | 14,181 | 8,750 | 8,750 | 8,750 | 8,750 | 8,750 | 43,750 | | |
| TOTAL | | 14,181 | 14,181 | 8,750 | 8,750 | 8,750 | 8,750 | 8,750 | 43,750 | | |

FUNDING SOURCE SCHEDULE (000'S)

| | | | | | | | | | | | |
|------------------------------|--|---------------|---------------|--------------|--------------|--------------|--------------|--------------|---------------|--|--|
| Construction Excise Tax Fund | | 14,181 | 14,181 | 8,750 | 8,750 | 8,750 | 8,750 | 8,750 | 43,750 | | |
| TOTAL | | 14,181 | 14,181 | 8,750 | 8,750 | 8,750 | 8,750 | 8,750 | 43,750 | | |

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project. Previously titled "Gas Tax - Pavement Maintenance." The annual allocation was increased by \$2.0 million in the 2014-2018 CIP due to increased State Gas Tax revenues.

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

Traffic

2015-2019 Adopted Capital Improvement Program Detail of Construction Projects

71. Prop. 1B - Pavement Maintenance

| | | | |
|--------------------------|---|---------------------------------|---------------|
| CSA: | Transportation & Aviation Services | Initial Start Date: | 2nd Qtr. 2008 |
| CSA Outcome: | Preserve and Improve Transportation Assets and Facilities | Revised Start Date: | |
| Department: | Transportation | Initial Completion Date: | 2nd Qtr. 2009 |
| Council District: | City-wide | Revised Completion Date: | 4th Qtr. 2014 |
| Location: | 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 Prop 1B grant funds, provides funding to seal and resurface streets in the Priority Streets Network throughout the City.

Justification: This project utilizes federal funds to provide for cost-effective pavement maintenance.

EXPENDITURE SCHEDULE (000'S)

| Cost Elements | Prior Years | 2013-14 Appn. | 2013-14 Estimate | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 5-Year Total | Beyond 5-Year | Project Total |
|--------------------|---------------|---------------|------------------|------------|---------|---------|---------|---------|--------------|---------------|---------------|
| Design | 706 | | | | | | | | | | 706 |
| Bid & Award | 832 | | | | | | | | | | 832 |
| Construction | 21,469 | 1,167 | 553 | 614 | | | | | 614 | | 22,636 |
| Post Construction | 1,701 | | | | | | | | | | 1,701 |
| Program Management | 22 | | | | | | | | | | 22 |
| TOTAL | 24,730 | 1,167 | 553 | 614 | | | | | 614 | | 25,897 |

FUNDING SOURCE SCHEDULE (000'S)

| | | | | | | | | | | | |
|------------------------------|---------------|--------------|------------|------------|--|--|--|--|------------|--|---------------|
| Construction Excise Tax Fund | 24,730 | 1,167 | 553 | 614 | | | | | 614 | | 25,897 |
| TOTAL | 24,730 | 1,167 | 553 | 614 | | | | | 614 | | 25,897 |

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

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

2011-2015 CIP - Increase of \$6,039,000 due to the receipt of additional Proposition 1B grant funding for street sealing and resurfacing.

Notes:

Formerly titled "Prop 1B - Street Maintenance."

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

Traffic

2015-2019 Adopted Capital Improvement Program Detail of Construction Projects

72. Railroad Grade Crossings

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

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

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

| EXPENDITURE SCHEDULE (000'S) | | | | | | | | | | | |
|------------------------------|-------------|---------------|------------------|------------|---------|---------|---------|---------|--------------|---------------|---------------|
| Cost Elements | Prior Years | 2013-14 Appn. | 2013-14 Estimate | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 5-Year Total | Beyond 5-Year | Project Total |
| Planning and Engineering | | | | 150 | | | | | 150 | | |
| TOTAL | | | | 150 | | | | | 150 | | |

| FUNDING SOURCE SCHEDULE (000'S) | | | | | | | | | | | |
|--|--|--|--|------------|--|--|--|--|------------|--|--|
| Building And Structure Construction Tax Fund | | | | 150 | | | | | 150 | | |
| TOTAL | | | | 150 | | | | | 150 | | |

| 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. #: | 4313 |
| Initial Project Budget: | | USGBC LEED: | N/A |

Traffic

2015-2019 Adopted Capital Improvement Program Detail of Construction Projects

73. Riparian Mitigation - Bailey Avenue/Route 101

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

Description: This allocation provides funding for the construction of a Bailey Avenue/Route 101 Interchange, a bridge over Coyote Creek, a connection ramp to Monterey Road, and riparian vegetation required as a mitigation to the project. The prior year costs represent the City's share for the interchange construction.

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

EXPENDITURE SCHEDULE (000'S)

| Cost Elements | Prior Years | 2013-14 Appn. | 2013-14 Estimate | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 5-Year Total | Beyond 5-Year | Project Total |
|--------------------|--------------|---------------|------------------|----------|---------|---------|---------|---------|--------------|---------------|---------------|
| Design | 10 | | | | | | | | | | 10 |
| Bid & Award | 30 | | | | | | | | | | 30 |
| Construction | 5,759 | | | | | | | | | | 5,759 |
| Post Construction | 20 | 18 | 18 | 3 | | | | | 3 | | 41 |
| Program Management | 17 | | | | | | | | | | 17 |
| TOTAL | 5,836 | 18 | 18 | 3 | | | | | 3 | | 5,857 |

FUNDING SOURCE SCHEDULE (000'S)

| | | | | | | | | | | | |
|--|--------------|-----------|-----------|----------|--|--|--|--|----------|--|--------------|
| Building And Structure Construction Tax Fund | 5,836 | 18 | 18 | 3 | | | | | 3 | | 5,857 |
| TOTAL | 5,836 | 18 | 18 | 3 | | | | | 3 | | 5,857 |

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

2006-2010 CIP - Increase of \$1,400,000 due to the purchase of serpentine lands (a mitigation requirement, \$1,100,000) and for project costs for the planting of required riparian vegetation (\$300,000), which will be reimbursed by developers.
 2008-2012 CIP - Increase of \$435,000 to reflect funding received from the Santa Clara Valley Transportation Authority (VTA) for the construction of the Bailey Avenue/Route 101 Interchange.

Notes:

Formerly titled "Bailey/Route 101 Improvements."

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

Traffic

2015-2019 Adopted Capital Improvement Program Detail of Construction Projects

74. Streetlight Wire Replacement

| | | | |
|--------------------------|---|---------------------------------|---------------|
| CSA: | Transportation & Aviation Services | Initial Start Date: | 1st Qtr. 2012 |
| CSA Outcome: | Preserve and Improve Transportation Assets and Facilities | Revised Start Date: | |
| Department: | Transportation | Initial Completion Date: | 2nd Qtr. 2012 |
| Council District: | City-wide | Revised Completion Date: | 2nd Qtr. 2016 |
| Location: | City-wide | | |

Description: This allocation 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 | 2013-14 Appn. | 2013-14 Estimate | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 5-Year Total | Beyond 5-Year | Project Total |
| Development | 300 | 750 | 250 | | | | | | | | 550 |
| Construction | | | 500 | 2,600 | 1,100 | | | | 3,700 | | 4,200 |
| TOTAL | 300 | 750 | 750 | 2,600 | 1,100 | | | | 3,700 | | 4,750 |

| FUNDING SOURCE SCHEDULE (000'S) | | | | | | | | | | | |
|---------------------------------|-------------|---------------|------------------|--------------|--------------|---------|---------|---------|--------------|---------------|---------------|
| Cost Elements | Prior Years | 2013-14 Appn. | 2013-14 Estimate | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 5-Year Total | Beyond 5-Year | Project Total |
| Construction Excise Tax Fund | 300 | 750 | 750 | 2,600 | 1,100 | | | | 3,700 | | 4,750 |
| TOTAL | 300 | 750 | 750 | 2,600 | 1,100 | | | | 3,700 | | 4,750 |

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

Major Changes in Project Cost:

2014-2018 CIP - Increase of \$500,000 due to the continued copper wire replacement needs.
 2015-2019 CIP - Increase of \$3,950,000 due to the continued copper wire replacement needs.

Notes:

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

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

Traffic

2015-2019 Adopted Capital Improvement Program Detail of Construction Projects

75. Traffic Signal Preventative Maintenance

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

Description: This annual allocation provides funding for staffing to perform preventative maintenance activities related to the new Intelligent Traffic Systems (ITS) infrastructure. The 2014-2015 allocation also includes one-time funding for the purchase of one vehicle.

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. Existing resources are not sufficient to maintain this equipment at the proper level.

EXPENDITURE SCHEDULE (000'S)

| Cost Elements | Prior Years | 2013-14 Appn. | 2013-14 Estimate | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 5-Year Total | Beyond 5-Year | Project Total |
|---------------|----------------|------------------|---------------------|------------|------------|------------|------------|------------|-----------------|------------------|------------------|
| Maintenance | | | | 350 | 200 | 200 | 200 | 200 | 1,150 | | |
| TOTAL | | | | 350 | 200 | 200 | 200 | 200 | 1,150 | | |

FUNDING SOURCE SCHEDULE (000'S)

| | | | | | | | | | | | |
|---------------------------------|--|--|--|------------|------------|------------|------------|------------|--------------|--|--|
| Construction Excise Tax Fund | | | | 350 | 200 | 200 | 200 | 200 | 1,150 | | |
| TOTAL | | | | 350 | 200 | 200 | 200 | 200 | 1,150 | | |

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

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

| | | | |
|--------------------------------|---------|--------------------|------|
| FY Initiated: | Ongoing | Appn. #: | 7694 |
| Initial Project Budget: | | USGBC LEED: | N/A |

Traffic

2015-2019 Adopted Capital Improvement Program Detail of Construction Projects

76. Bridge Mitigation Monitoring

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

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

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

| EXPENDITURE SCHEDULE (000'S) | | | | | | | | | | | |
|------------------------------|-------------|---------------|------------------|------------|---------|---------|---------|---------|--------------|---------------|---------------|
| Cost Elements | Prior Years | 2013-14 Appn. | 2013-14 Estimate | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 5-Year Total | Beyond 5-Year | Project Total |
| Post Construction | 464 | 124 | 2 | 142 | | | | | 142 | | 608 |
| TOTAL | 464 | 124 | 2 | 142 | | | | | 142 | | 608 |

| FUNDING SOURCE SCHEDULE (000'S) | | | | | | | | | | | |
|--|-------------|---------------|------------------|------------|---------|---------|---------|---------|--------------|---------------|---------------|
| Cost Elements | Prior Years | 2013-14 Appn. | 2013-14 Estimate | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 5-Year Total | Beyond 5-Year | Project Total |
| Building And Structure Construction Tax Fund | 464 | 124 | 2 | 142 | | | | | 142 | | 608 |
| TOTAL | 464 | 124 | 2 | 142 | | | | | 142 | | 608 |

| 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:

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

Traffic

2015-2019 Adopted Capital Improvement Program Detail of Construction Projects

77. Coyote Creek Trail

| | | | |
|--------------------------|--|---------------------------------|---------------|
| CSA: | Transportation & Aviation Services | Initial Start Date: | 4th Qtr. 2011 |
| CSA Outcome: | Provide a Transportation System that Enhances Community Livability | Revised Start Date: | 3rd Qtr. 2012 |
| Department: | Transportation | Initial Completion Date: | 2nd Qtr. 2012 |
| Council District: | 4 | Revised Completion Date: | 3rd Qtr. 2015 |
| Location: | Along Coyote Creek Trail; between Highway 237 and Tasman Drive | | |
| Description: | This project provides partial funding for the construction of 1.1 miles of Coyote Creek Trail between Highway 237 and Tasman Drive. The funding will provide for the construction of a paved trail, park benches, mileage markers, signage, and landscaping. | | |
| Justification: | This project will improve safety and access for pedestrians and bicyclists along the Coyote Creek Trail. | | |

EXPENDITURE SCHEDULE (000'S)

| Cost Elements | Prior Years | 2013-14 Appn. | 2013-14 Estimate | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 5-Year Total | Beyond 5-Year | Project Total |
|---------------|----------------|------------------|---------------------|------------|---------|---------|---------|---------|-----------------|------------------|------------------|
| Construction | | 500 | | 500 | | | | | 500 | | 500 |
| TOTAL | | 500 | | 500 | | | | | 500 | | 500 |

FUNDING SOURCE SCHEDULE (000'S)

| | | | | | | | | | | | |
|------------------------------|------------|------------|--|--|--|--|--|--|------------|--|------------|
| Construction Excise Tax Fund | 500 | 500 | | | | | | | 500 | | 500 |
| TOTAL | 500 | 500 | | | | | | | 500 | | 500 |

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

Additional funding of \$793,000 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). Once this funding is received, the Park Trust Fund will be reimbursed accordingly. 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).

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

Traffic

2015-2019 Adopted Capital Improvement Program Detail of Construction Projects

78. Land Management and Weed Abatement

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

Description: This allocation provides funding for various property management activities associated with City-owned parcels. These activities include weed abatement, clean-up, fencing, signage, and graffiti removal.

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

| EXPENDITURE SCHEDULE (000'S) | | | | | | | | | | | |
|------------------------------|-------------|---------------|------------------|---------|---------|---------|---------|---------|--------------|---------------|---------------|
| Cost Elements | Prior Years | 2013-14 Appn. | 2013-14 Estimate | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 5-Year Total | Beyond 5-Year | Project Total |
| Maintenance | | 205 | 205 | 205 | 205 | 205 | 205 | 205 | 1,025 | | |
| TOTAL | | 205 | 205 | 205 | 205 | 205 | 205 | 205 | 1,025 | | |

| FUNDING SOURCE SCHEDULE (000'S) | | | | | | | | | | | |
|---------------------------------|-------------|---------------|------------------|---------|---------|---------|---------|---------|--------------|---------------|---------------|
| Cost Elements | Prior Years | 2013-14 Appn. | 2013-14 Estimate | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 5-Year Total | Beyond 5-Year | Project Total |
| Construction Excise Tax Fund | | 205 | 205 | 205 | 205 | 205 | 205 | 205 | 1,025 | | |
| TOTAL | | 205 | 205 | 205 | 205 | 205 | 205 | 205 | 1,025 | | |

| 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.

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

Traffic

2015-2019 Adopted Capital Improvement Program Detail of Construction Projects

79. Rosemary Gardens Neighborhood Improvements

| | | | |
|--------------------------|--|---------------------------------|---------------|
| CSA: | Transportation & Aviation Services | Initial Start Date: | 3rd Qtr. 2011 |
| CSA Outcome: | Provide a Transportation System that Enhances Community Livability | Revised Start Date: | |
| Department: | Transportation | Initial Completion Date: | 2nd Qtr. 2012 |
| Council District: | 3 | Revised Completion Date: | 1st Qtr. 2015 |
| Location: | Rosemary Gardens Neighborhood | | |

Description: This allocation provides funding for lighting, traffic calming or other safety improvements along and near the North First Street corridor and 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 Years | 2013-14 Appn. | 2013-14 Estimate | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 5-Year Total | Beyond 5-Year | Project Total |
|---------------|----------------|------------------|---------------------|-----------|---------|---------|---------|---------|-----------------|------------------|------------------|
| Design | 7 | | | | | | | | | | 7 |
| Construction | 27 | 66 | | 66 | | | | | 66 | | 93 |
| TOTAL | 34 | 66 | | 66 | | | | | 66 | | 100 |

FUNDING SOURCE SCHEDULE (000'S)

| | | | | | | | | | | | |
|------------------------------|-----------|-----------|--|-----------|--|--|--|--|-----------|--|------------|
| Construction Excise Tax Fund | 34 | 66 | | 66 | | | | | 66 | | 100 |
| TOTAL | 34 | 66 | | 66 | | | | | 66 | | 100 |

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

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

Traffic

2015-2019 Adopted Capital Improvement Program Detail of Construction Projects

80. Underground Utilities - City Conversions

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

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

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

| EXPENDITURE SCHEDULE (000'S) | | | | | | | | | | | |
|------------------------------|-------------|---------------|------------------|---------|---------|---------|---------|---------|--------------|---------------|---------------|
| Cost Elements | Prior Years | 2013-14 Appn. | 2013-14 Estimate | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 5-Year Total | Beyond 5-Year | Project Total |
| Construction | | 631 | 631 | 200 | 200 | 200 | 200 | 200 | 1,000 | | |
| TOTAL | | 631 | 631 | 200 | 200 | 200 | 200 | 200 | 1,000 | | |

| FUNDING SOURCE SCHEDULE (000'S) | | | | | | | | | | | |
|--|--|-----|-----|-----|-----|-----|-----|-----|-------|--|--|
| Building And Structure Construction Tax Fund | | 631 | 631 | 200 | 200 | 200 | 200 | 200 | 1,000 | | |
| TOTAL | | 631 | 631 | 200 | 200 | 200 | 200 | 200 | 1,000 | | |

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

Major Changes in Project Cost:

N/A

Notes:

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

| | | | |
|--------------------------------|---------|--------------------|------|
| FY Initiated: | Ongoing | Appn. #: | 5063 |
| Initial Project Budget: | | USGBC LEED: | N/A |

Traffic

2015-2019 Adopted Capital Improvement Program Detail of Construction Projects

81. Urban Forest Partnership

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

Description: This allocation 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, engage them in efforts to increase the number of trees planted, and 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 | 2013-14 Appn. | 2013-14 Estimate | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 5-Year Total | Beyond 5-Year | Project Total |
| Construction | | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 500 | | |
| TOTAL | | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 500 | | |

| FUNDING SOURCE SCHEDULE (000'S) | | | | | | | | | | | |
|---------------------------------|-------------|---------------|------------------|---------|---------|---------|---------|---------|--------------|---------------|---------------|
| Cost Elements | Prior Years | 2013-14 Appn. | 2013-14 Estimate | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 5-Year Total | Beyond 5-Year | Project Total |
| Construction Excise Tax Fund | | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 500 | | |
| TOTAL | | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 500 | | |

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

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project. This project was converted to an ongoing program in the 2015-2019 CIP.

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

Traffic

2015-2019 Adopted Capital Improvement Program Detail of Non-Construction Projects

82. Congestion Management Program Dues (Prop. 111)

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

| EXPENDITURE SCHEDULE (000'S) | | | | | | | | | | | |
|------------------------------|----------------|------------------|---------------------|------------|------------|------------|------------|------------|-----------------|------------------|------------------|
| Cost Elements | Prior Years | 2013-14 Appn. | 2013-14 Estimate | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 5-Year Total | Beyond 5-Year | Project Total |
| Transfer to Other Agencies | | 813 | 784 | 813 | 813 | 813 | 813 | 813 | 4,065 | | |
| TOTAL | | 813 | 784 | 813 | 813 | 813 | 813 | 813 | 4,065 | | |

| FUNDING SOURCE SCHEDULE (000'S) | | | | | | | | | | | |
|---------------------------------|--|------------|------------|------------|------------|------------|------------|------------|--------------|--|--|
| General Fund | | | | | | | | | | | |
| Construction Excise Tax Fund | | 813 | 784 | 813 | 813 | 813 | 813 | 813 | 4,065 | | |
| TOTAL | | 813 | 784 | 813 | 813 | 813 | 813 | 813 | 4,065 | | |

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

83. Montague Expressway - County/Milpitas Settlement

CSA: Transportation & Aviation Services
CSA Outcome: Provide Safe and Secure Transportation Systems
Department: Transportation
Description: This allocation provides funding for the widening of Montague Expressway in Milpitas, between Capitol Avenue and Interstate 680. This \$11.0 million allocation is the payment required by the City to the County of Santa Clara as part of the North San José Area Development Policy litigation settlement, and the work will be 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 CIP.

| EXPENDITURE SCHEDULE (000'S) | | | | | | | | | | | |
|------------------------------|----------------|------------------|---------------------|--------------|--------------|--------------|---------|---------|-----------------|------------------|------------------|
| Cost Elements | Prior Years | 2013-14 Appn. | 2013-14 Estimate | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 5-Year Total | Beyond 5-Year | Project Total |
| Transfer to Other Agencies | 4,000 | 2,000 | 2,000 | 2,000 | 2,000 | 1,000 | | | 5,000 | | 11,000 |
| TOTAL | 4,000 | 2,000 | 2,000 | 2,000 | 2,000 | 1,000 | | | 5,000 | | 11,000 |

| FUNDING SOURCE SCHEDULE (000'S) | | | | | | | | | | | |
|---------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--|--|--------------|--|---------------|
| Construction Excise Tax Fund | 4,000 | 2,000 | 2,000 | 2,000 | 2,000 | 1,000 | | | 5,000 | | 11,000 |
| TOTAL | 4,000 | 2,000 | 2,000 | 2,000 | 2,000 | 1,000 | | | 5,000 | | 11,000 |

Appn. #: 7442

Traffic

2015-2019 Adopted Capital Improvement Program Detail of Non-Construction Projects

84. Montague Expressway - County/Santa Clara Settlement

CSA: Transportation & Aviation Services
CSA Outcome: Provide Safe and Secure Transportation Systems
Department: Transportation
Description: This allocation 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 | 2013-14 Appn. | 2013-14 Estimate | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 5-Year Total | Beyond 5-Year | Project Total |
| Transfer to Other Agencies | | | | 1,500 | | | | | 1,500 | | 1,500 |
| TOTAL | | | | 1,500 | | | | | 1,500 | | 1,500 |

| FUNDING SOURCE SCHEDULE (000'S) | | | | | | | | | | | |
|---------------------------------|--|--|--|--------------|--|--|--|--|--------------|--|--------------|
| Construction Excise Tax Fund | | | | 1,500 | | | | | 1,500 | | 1,500 |
| TOTAL | | | | 1,500 | | | | | 1,500 | | 1,500 |

Appn. #: 7695

85. Bicycle Facilities Data Collection

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

| EXPENDITURE SCHEDULE (000'S) | | | | | | | | | | | |
|------------------------------|----------------|------------------|---------------------|------------|---------|---------|---------|---------|-----------------|------------------|------------------|
| Cost Elements | Prior Years | 2013-14 Appn. | 2013-14 Estimate | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 5-Year Total | Beyond 5-Year | Project Total |
| Program Management | | | | 100 | | | | | 100 | | 100 |
| TOTAL | | | | 100 | | | | | 100 | | 100 |

| FUNDING SOURCE SCHEDULE (000'S) | | | | | | | | | | | |
|---------------------------------|--|--|--|------------|--|--|--|--|------------|--|------------|
| Construction Excise Tax Fund | | | | 100 | | | | | 100 | | 100 |
| TOTAL | | | | 100 | | | | | 100 | | 100 |

Appn. #: 7696

Traffic

2015-2019 Adopted Capital Improvement Program Detail of Non-Construction Projects

86. 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 facilitating the City's Bicycle and Pedestrian Advisory Committee.

| EXPENDITURE SCHEDULE (000'S) | | | | | | | | | | | |
|--|----------------|------------------|---------------------|------------|------------|------------|------------|------------|-----------------|------------------|------------------|
| Cost Elements | Prior Years | 2013-14 Appn. | 2013-14 Estimate | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 5-Year Total | Beyond 5-Year | Project Total |
| Planning and Engineering | | 300 | 300 | 500 | 500 | 500 | 500 | 500 | 2,500 | | |
| TOTAL | | 300 | 300 | 500 | 500 | 500 | 500 | 500 | 2,500 | | |
| FUNDING SOURCE SCHEDULE (000'S) | | | | | | | | | | | |
| Building And Structure Construction Tax Fund | | | | | | 500 | 500 | 500 | 1,500 | | |
| Construction Excise Tax Fund | | 300 | 300 | 500 | 500 | | | | 1,000 | | |
| TOTAL | | 300 | 300 | 500 | 500 | 500 | 500 | 500 | 2,500 | | |

Notes:
 Selected budget information is not provided due to the ongoing nature of this project. This project was increased by \$200,000 annually in the 2015-2019 CIP for increased staff costs and to fund a permanent position.

Appn. #: 4670

87. Budget and Technology Support

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

| EXPENDITURE SCHEDULE (000'S) | | | | | | | | | | | |
|--|----------------|------------------|---------------------|------------|------------|------------|------------|------------|-----------------|------------------|------------------|
| Cost Elements | Prior Years | 2013-14 Appn. | 2013-14 Estimate | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 5-Year Total | Beyond 5-Year | Project Total |
| Program Management | | 541 | 541 | 550 | 550 | 550 | 550 | 550 | 2,750 | | |
| TOTAL | | 541 | 541 | 550 | 550 | 550 | 550 | 550 | 2,750 | | |
| FUNDING SOURCE SCHEDULE (000'S) | | | | | | | | | | | |
| Building And Structure Construction Tax Fund | | 391 | 391 | 150 | 150 | 550 | 550 | 550 | 1,950 | | |
| Construction Excise Tax Fund | | 150 | 150 | 400 | 400 | | | | 800 | | |
| TOTAL | | 541 | 541 | 550 | 550 | 550 | 550 | 550 | 2,750 | | |

Notes:
 Selected budget information is not provided due to the ongoing nature of this project. The annual ongoing allocation was increased by \$100,000 in the 2014-2018 CIP and \$10,000 in the 2015-2019 CIP to fund the Administration program.

Appn. #: 5893

Traffic

2015-2019 Adopted Capital Improvement Program Detail of Non-Construction Projects

88. 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 the management of timely and cost-effective delivery of capital projects.

| EXPENDITURE SCHEDULE (000'S) | | | | | | | | | | | |
|--|-------------|---------------|------------------|---------|---------|---------|---------|---------|--------------|---------------|---------------|
| Cost Elements | Prior Years | 2013-14 Appn. | 2013-14 Estimate | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 5-Year Total | Beyond 5-Year | Project Total |
| Program Management | | 830 | 830 | 830 | 830 | 830 | 830 | 830 | 4,150 | | |
| TOTAL | | 830 | 830 | 830 | 830 | 830 | 830 | 830 | 4,150 | | |
| FUNDING SOURCE SCHEDULE (000'S) | | | | | | | | | | | |
| Building And Structure Construction Tax Fund | | 230 | 230 | 430 | 430 | 830 | 830 | 830 | 3,350 | | |
| Construction Excise Tax Fund | | 600 | 600 | 400 | 400 | | | | 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. This allocation was increased by \$400,000 annually in the 2015-2019 CIP for increased staff costs to fund three permanent positions.

Appn. #: 4812

89. Corridor Congestion Relief Analysis

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

| EXPENDITURE SCHEDULE (000'S) | | | | | | | | | | | |
|--|-------------|---------------|------------------|---------|---------|---------|---------|---------|--------------|---------------|---------------|
| Cost Elements | Prior Years | 2013-14 Appn. | 2013-14 Estimate | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 5-Year Total | Beyond 5-Year | Project Total |
| Planning and Engineering | | | | 150 | | | | | 150 | | 150 |
| TOTAL | | | | 150 | | | | | 150 | | 150 |
| FUNDING SOURCE SCHEDULE (000'S) | | | | | | | | | | | |
| Building And Structure Construction Tax Fund | | | | 75 | | | | | 75 | | 75 |
| Construction Excise Tax Fund | | | | 75 | | | | | 75 | | 75 |
| TOTAL | | | | 150 | | | | | 150 | | 150 |

Appn. #: 7697

Traffic

2015-2019 Adopted Capital Improvement Program Detail of Non-Construction Projects

90. Geometric Design Standards Manual Update

CSA: Transportation & Aviation Services
CSA Outcome: Provide a Transportation System that Enhances Community Livability
Department: Transportation
Description: City of San José has modified a number of policies and standards including the City's Transportation Impact Policy, Standard Details, and Geometric Design Standards. This project will incorporate all the above, as well as new updates and proposals to complete an updated Geometric Design Standards Manual.

EXPENDITURE SCHEDULE (000'S)

| Cost Elements | Prior Years | 2013-14 Appn. | 2013-14 Estimate | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 5-Year Total | Beyond 5-Year | Project Total |
|---------------|-------------|---------------|------------------|-----------|---------|---------|---------|---------|--------------|---------------|---------------|
| Development | | 180 | 170 | 10 | | | | | 10 | | 180 |
| TOTAL | | 180 | 170 | 10 | | | | | 10 | | 180 |

FUNDING SOURCE SCHEDULE (000'S)

| | | | | | | | | | | | |
|------------------------------|--|------------|------------|-----------|--|--|--|--|-----------|--|------------|
| Construction Excise Tax Fund | | 180 | 170 | 10 | | | | | 10 | | 180 |
| TOTAL | | 180 | 170 | 10 | | | | | 10 | | 180 |

Appn. #: 7376

91. 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 | 2013-14 Appn. | 2013-14 Estimate | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 5-Year Total | Beyond 5-Year | Project Total |
|--------------------|-------------|---------------|------------------|------------|------------|------------|------------|------------|--------------|---------------|---------------|
| Program Management | | 250 | 250 | 300 | 300 | 300 | 300 | 300 | 1,500 | | |
| TOTAL | | 250 | 250 | 300 | 300 | 300 | 300 | 300 | 1,500 | | |

FUNDING SOURCE SCHEDULE (000'S)

| | | | | | | | | | | | |
|--|--|------------|------------|------------|------------|------------|------------|------------|--------------|--|--|
| Building And Structure Construction Tax Fund | | 200 | 200 | 250 | 250 | 250 | 250 | 250 | 1,250 | | |
| Construction Excise Tax Fund | | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 250 | | |
| TOTAL | | 250 | 250 | 300 | 300 | 300 | 300 | 300 | 1,500 | | |

Notes:

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

Appn. #: 5951

Traffic

2015-2019 Adopted Capital Improvement Program Detail of Non-Construction Projects

92. 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 new Evergreen Area Development Policy, the Route 101/Oakland/Mabury Area Development Policy, and development and implementation of the North San José area master plans.

EXPENDITURE SCHEDULE (000'S)

| Cost Elements | Prior Years | 2013-14 Appn. | 2013-14 Estimate | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 5-Year Total | Beyond 5-Year | Project Total |
|--------------------------|----------------|------------------|---------------------|------------|------------|------------|------------|------------|-----------------|------------------|------------------|
| Planning and Engineering | | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 750 | | |
| TOTAL | | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 750 | | |

FUNDING SOURCE SCHEDULE (000'S)

| | | | | | | | | | | | |
|------------------------------|-----|------------|------------|------------|------------|------------|------------|------------|------------|--|--|
| Construction Excise Tax Fund | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 750 | | |
| TOTAL | | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 750 | | |

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

93. 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 to allow 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 | 2013-14 Appn. | 2013-14 Estimate | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 5-Year Total | Beyond 5-Year | Project Total |
|--------------------------|----------------|------------------|---------------------|------------|------------|------------|------------|------------|-----------------|------------------|------------------|
| Planning and Engineering | | 200 | 200 | 250 | 250 | 250 | 250 | 250 | 1,250 | | |
| TOTAL | | 200 | 200 | 250 | 250 | 250 | 250 | 250 | 1,250 | | |

FUNDING SOURCE SCHEDULE (000'S)

| | | | | | | | | | | | |
|--|-----|------------|------------|------------|------------|------------|------------|------------|--------------|--|--|
| Building And Structure Construction Tax Fund Construction Excise Tax Fund | 200 | 200 | 250 | 250 | 250 | 250 | 250 | 250 | 1,250 | | |
| TOTAL | | 200 | 200 | 250 | 250 | 250 | 250 | 250 | 1,250 | | |

Notes:
 Selected budget information is not provided due to the ongoing nature of this project.
Appn. #: 4289

Traffic

2015-2019 Adopted Capital Improvement Program Detail of Non-Construction Projects

94. 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 | 2013-14 Appn. | 2013-14 Estimate | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 5-Year Total | Beyond 5-Year | Project Total |
| Planning and Engineering | | 450 | 450 | 500 | 500 | 500 | 500 | 500 | 2,500 | | |
| TOTAL | | 450 | 450 | 500 | 500 | 500 | 500 | 500 | 2,500 | | |
| FUNDING SOURCE SCHEDULE (000'S) | | | | | | | | | | | |
| Building And Structure Construction Tax Fund | | 225 | 225 | 250 | 250 | 250 | 250 | 250 | 1,250 | | |
| Construction Excise Tax Fund | | 225 | 225 | 250 | 250 | 250 | 250 | 250 | 1,250 | | |
| TOTAL | | 450 | 450 | 500 | 500 | 500 | 500 | 500 | 2,500 | | |

Notes:
 Selected budget information is not provided due to the ongoing nature of this project.
Appn. #: 4394

95. Street Tree Inventory

CSA: Transportation & Aviation Services
CSA Outcome: Preserve and Improve Transportation Assets and Facilities
Department: Transportation
Description: This allocation provides funding for the completion of the street tree inventory effort that locates, categorizes, and assesses the condition of the City's estimated 242,000 street trees. 80% of the inventory is complete through 2012-2013. This allocation will enable completion of the remaining 20%.

| EXPENDITURE SCHEDULE (000'S) | | | | | | | | | | | |
|---------------------------------|----------------|------------------|---------------------|------------|------------|---------|---------|---------|-----------------|------------------|------------------|
| Cost Elements | Prior Years | 2013-14 Appn. | 2013-14 Estimate | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 5-Year Total | Beyond 5-Year | Project Total |
| Maintenance | | 47 | 528 | 228 | 300 | | | | 300 | | 575 |
| TOTAL | | 47 | 528 | 228 | 300 | | | | 300 | | 575 |
| FUNDING SOURCE SCHEDULE (000'S) | | | | | | | | | | | |
| Construction Excise Tax Fund | | 47 | 528 | 228 | 300 | | | | 300 | | 575 |
| TOTAL | | 47 | 528 | 228 | 300 | | | | 300 | | 575 |

Appn. #: 7443

Traffic

2015-2019 Adopted Capital Improvement Program Detail of Non-Construction Projects

96. Traffic Congestion Data Management

CSA: Transportation & Aviation Services
CSA Outcome: Provide Safe and Secure Transportation Systems
Department: Transportation
Description: This 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 | 2013-14 Appn. | 2013-14 Estimate | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 5-Year Total | Beyond 5-Year | Project Total |
| Program Management | | 319 | 319 | 425 | 425 | 425 | 425 | 425 | 2,125 | | |
| TOTAL | | 319 | 319 | 425 | 425 | 425 | 425 | 425 | 2,125 | | |
| FUNDING SOURCE SCHEDULE (000'S) | | | | | | | | | | | |
| Construction Excise Tax Fund | | 319 | 319 | 425 | 425 | 425 | 425 | 425 | 2,125 | | |
| TOTAL | | 319 | 319 | 425 | 425 | 425 | 425 | 425 | 2,125 | | |

Notes:

Selected budget information is not provided due to the ongoing nature of this project. The project was increased by \$165,000 annually in the 2015-2019 CIP to fund a permanent position for continued ongoing data collection consultant agreements.

Appn. #: 7070

97. 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 | 2013-14 Appn. | 2013-14 Estimate | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 5-Year Total | Beyond 5-Year | Project Total |
| Planning and Engineering | | 380 | 380 | 505 | 505 | 505 | 505 | 505 | 2,525 | | |
| TOTAL | | 380 | 380 | 505 | 505 | 505 | 505 | 505 | 2,525 | | |
| FUNDING SOURCE SCHEDULE (000'S) | | | | | | | | | | | |
| Construction Excise Tax Fund | | 380 | 380 | 505 | 505 | 505 | 505 | 505 | 2,525 | | |
| TOTAL | | 380 | 380 | 505 | 505 | 505 | 505 | 505 | 2,525 | | |

Notes:

Selected budget information is not provided due to the ongoing nature of this project. The project was increased by \$125,000 annually in the 2015-2019 CIP to fund a portion of a permanent position.

Appn. #: 5896

Traffic

2015-2019 Adopted Capital Improvement Program Detail of Non-Construction Projects

98. 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 | 2013-14 Appn. | 2013-14 Estimate | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 5-Year Total | Beyond 5-Year | Project Total |
| Program Management | | 450 | 450 | 450 | 450 | 450 | 450 | 450 | 2,250 | | |
| TOTAL | | 450 | 450 | 450 | 450 | 450 | 450 | 450 | 2,250 | | |

| FUNDING SOURCE SCHEDULE (000'S) | | | | | | | | | | | |
|---------------------------------|-------------|---------------|------------------|------------|------------|------------|------------|------------|--------------|---------------|---------------|
| Cost Elements | Prior Years | 2013-14 Appn. | 2013-14 Estimate | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 5-Year Total | Beyond 5-Year | Project Total |
| Construction Excise Tax Fund | | 450 | 450 | 450 | 450 | 450 | 450 | 450 | 2,250 | | |
| TOTAL | | 450 | 450 | 450 | 450 | 450 | 450 | 450 | 2,250 | | |

Notes:
 Selected budget information is not provided due to the ongoing nature of this project. The annual allocation for this project was increased by \$170,000 in the 2014-2018 CIP due to higher private development activities.

Appn. #: 7071

99. 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 | 2013-14 Appn. | 2013-14 Estimate | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 5-Year Total | Beyond 5-Year | Project Total |
| Program Management | | 150 | 150 | 200 | 200 | 200 | 200 | 200 | 1,000 | | |
| TOTAL | | 150 | 150 | 200 | 200 | 200 | 200 | 200 | 1,000 | | |

| FUNDING SOURCE SCHEDULE (000'S) | | | | | | | | | | | |
|---------------------------------|-------------|---------------|------------------|------------|------------|------------|------------|------------|--------------|---------------|---------------|
| Cost Elements | Prior Years | 2013-14 Appn. | 2013-14 Estimate | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 5-Year Total | Beyond 5-Year | Project Total |
| Construction Excise Tax Fund | | 150 | 150 | 200 | 200 | 200 | 200 | 200 | 1,000 | | |
| TOTAL | | 150 | 150 | 200 | 200 | 200 | 200 | 200 | 1,000 | | |

Notes:
 Selected budget information is not provided due to the ongoing nature of this project. The annual allocation for this ongoing project was increased by \$50,000 in the 2013-2017 CIP for the development of sustainability technology and energy efficiency program. This ongoing project was increased by \$50,000 annually in the 2015-2019 CIP for increased staff costs.

Appn. #: 7072

Traffic

2015-2019 Adopted Capital Improvement Program Detail of Non-Construction Projects

100. Fiber Optics Permit Engineering

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

| EXPENDITURE SCHEDULE (000'S) | | | | | | | | | | | |
|---------------------------------|-------------|---------------|------------------|------------|------------|------------|------------|------------|--------------|---------------|---------------|
| Cost Elements | Prior Years | 2013-14 Appn. | 2013-14 Estimate | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 5-Year Total | Beyond 5-Year | Project Total |
| Engineering & Inspection | | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 1,000 | | |
| TOTAL | | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 1,000 | | |
| FUNDING SOURCE SCHEDULE (000'S) | | | | | | | | | | | |
| Construction Excise Tax Fund | | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 1,000 | | |
| TOTAL | | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 1,000 | | |

Notes:
 Selected budget information is not provided due to the ongoing nature of this project.
Appn. #: 4673

101. 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 allocation provides funding to pay the Nitrogen Deposition Fee assessed on development projects in the Downtown, North San José, Urban Village and Employment Land areas. Payments will be made to the Santa Clara Valley Habitat Agency JPA. The Nitrogen Deposition Fee will be used to fund an environmental impact mitigation program for the acquisition and long-term management of various habitat area.

| EXPENDITURE SCHEDULE (000'S) | | | | | | | | | | | |
|---------------------------------|-------------|---------------|------------------|------------|---------|---------|---------|---------|--------------|---------------|---------------|
| Cost Elements | Prior Years | 2013-14 Appn. | 2013-14 Estimate | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 5-Year Total | Beyond 5-Year | Project Total |
| Program Management | | 200 | 200 | 200 | | | | | 200 | | 400 |
| TOTAL | | 200 | 200 | 200 | | | | | 200 | | 400 |
| FUNDING SOURCE SCHEDULE (000'S) | | | | | | | | | | | |
| Construction Excise Tax Fund | | 200 | 200 | 200 | | | | | 200 | | 400 |
| TOTAL | | 200 | 200 | 200 | | | | | 200 | | 400 |

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.
Appn. #: 7561

Traffic

2015-2019 Adopted Capital Improvement Program Detail of Non-Construction Projects

102. Infrastructure Management System

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

| EXPENDITURE SCHEDULE (000'S) | | | | | | | | | | | |
|------------------------------|----------------|------------------|---------------------|------------|------------|------------|------------|------------|-----------------|------------------|------------------|
| Cost Elements | Prior Years | 2013-14 Appn. | 2013-14 Estimate | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 5-Year Total | Beyond 5-Year | Project Total |
| Program Management | | 407 | 257 | 577 | 440 | 453 | 467 | 481 | 2,418 | | |
| TOTAL | | 407 | 257 | 577 | 440 | 453 | 467 | 481 | 2,418 | | |

| FUNDING SOURCE SCHEDULE (000'S) | | | | | | | | | | | |
|---------------------------------|----------------|------------------|---------------------|------------|------------|------------|------------|------------|-----------------|------------------|------------------|
| Cost Elements | Prior Years | 2013-14 Appn. | 2013-14 Estimate | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 5-Year Total | Beyond 5-Year | Project Total |
| Construction Excise Tax Fund | | 407 | 257 | 577 | 440 | 453 | 467 | 481 | 2,418 | | |
| TOTAL | | 407 | 257 | 577 | 440 | 453 | 467 | 481 | 2,418 | | |

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

103. Inter-Agency Encroachment Permit

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

| EXPENDITURE SCHEDULE (000'S) | | | | | | | | | | | |
|------------------------------|----------------|------------------|---------------------|------------|------------|------------|------------|------------|-----------------|------------------|------------------|
| Cost Elements | Prior Years | 2013-14 Appn. | 2013-14 Estimate | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 5-Year Total | Beyond 5-Year | Project Total |
| Program Management | | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 500 | | |
| TOTAL | | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 500 | | |

| FUNDING SOURCE SCHEDULE (000'S) | | | | | | | | | | | |
|---------------------------------|----------------|------------------|---------------------|------------|------------|------------|------------|------------|-----------------|------------------|------------------|
| Cost Elements | Prior Years | 2013-14 Appn. | 2013-14 Estimate | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 5-Year Total | Beyond 5-Year | Project Total |
| Construction Excise Tax Fund | | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 500 | | |
| TOTAL | | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 500 | | |

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

Traffic

2015-2019 Adopted Capital Improvement Program Detail of Non-Construction Projects

104. 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 Department. These revenues contribute to funding the Traffic Capital Improvement Program.

EXPENDITURE SCHEDULE (000'S)

| Cost Elements | Prior Years | 2013-14 Appn. | 2013-14 Estimate | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 5-Year Total | Beyond 5-Year | Project Total |
|--------------------|----------------|------------------|---------------------|------------|------------|------------|------------|------------|-----------------|------------------|------------------|
| Program Management | | 196 | 196 | 196 | 196 | 196 | 196 | 196 | 980 | | |
| TOTAL | | 196 | 196 | 196 | 196 | 196 | 196 | 196 | 980 | | |

FUNDING SOURCE SCHEDULE (000'S)

| | | | | | | | | | | | |
|------------------------------|-----|------------|------------|------------|------------|------------|------------|------------|------------|--|--|
| Construction Excise Tax Fund | 196 | 196 | 196 | 196 | 196 | 196 | 196 | 196 | 980 | | |
| TOTAL | | 196 | 196 | 196 | 196 | 196 | 196 | 196 | 980 | | |

Notes:

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

Appn. #: 4669

105. Public Works Miscellaneous Support

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

EXPENDITURE SCHEDULE (000'S)

| Cost Elements | Prior Years | 2013-14 Appn. | 2013-14 Estimate | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 5-Year Total | Beyond 5-Year | Project Total |
|---------------|----------------|------------------|---------------------|------------|------------|------------|------------|------------|-----------------|------------------|------------------|
| Development | | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 1,000 | | |
| TOTAL | | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 1,000 | | |

FUNDING SOURCE SCHEDULE (000'S)

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

Notes:

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

Appn. #: 7197

Traffic

2015-2019 Adopted Capital Improvement Program Detail of Non-Construction Projects

106. Training and Development

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

EXPENDITURE SCHEDULE (000'S)

| Cost Elements | Prior Years | 2013-14 Appn. | 2013-14 Estimate | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 5-Year Total | Beyond 5-Year | Project Total |
|------------------------|----------------|------------------|---------------------|-----------|-----------|-----------|-----------|-----------|-----------------|------------------|------------------|
| Training & Development | | | | 75 | 75 | 75 | 75 | 75 | 375 | | |
| TOTAL | | | | 75 | 75 | 75 | 75 | 75 | 375 | | |

FUNDING SOURCE SCHEDULE (000'S)

| | | | | | | | | | | | |
|------------------------------|--|--|--|-----------|-----------|-----------|-----------|-----------|------------|--|--|
| Construction Excise Tax Fund | | | | 75 | 75 | 75 | 75 | 75 | 375 | | |
| TOTAL | | | | 75 | 75 | 75 | 75 | 75 | 375 | | |

Notes:

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

Appn. #: 7750

107. Transportation System Technology

CSA: Transportation & Aviation Services
CSA Outcome: Preserve and Improve Transportation Assets and Facilities
Department: Transportation
Description: This allocation provides funding to assess and address the technology needs within the Department of Transportation in order to continue providing the services required and expected by the public. 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 | 2013-14 Appn. | 2013-14 Estimate | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 5-Year Total | Beyond 5-Year | Project Total |
|---------------|----------------|------------------|---------------------|------------|------------|------------|------------|------------|-----------------|------------------|------------------|
| Development | | | | 100 | 200 | 100 | 100 | 100 | 600 | | 600 |
| TOTAL | | | | 100 | 200 | 100 | 100 | 100 | 600 | | 600 |

FUNDING SOURCE SCHEDULE (000'S)

| | | | | | | | | | | | |
|------------------------------|--|--|--|------------|------------|------------|------------|------------|------------|--|------------|
| Construction Excise Tax Fund | | | | 100 | 200 | 100 | 100 | 100 | 600 | | 600 |
| TOTAL | | | | 100 | 200 | 100 | 100 | 100 | 600 | | 600 |

Appn. #: 7731

Traffic

2015-2019 Adopted Capital Improvement Program Detail of Non-Construction Projects

108. Community Development Block Grant - Non-Reimbursable

CSA: Transportation & Aviation Services
CSA Outcome: Provide a Transportation System that Enhances Community Livability
Department: Transportation
Description: This allocation 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 | 2013-14 Appn. | 2013-14 Estimate | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 5-Year Total | Beyond 5-Year | Project Total |
| Program Management | | 200 | 100 | 100 | | | | | 100 | | 200 |
| TOTAL | | 200 | 100 | 100 | | | | | 100 | | 200 |

| FUNDING SOURCE SCHEDULE (000'S) | | | | | | | | | | | |
|--|--|------------|------------|------------|--|--|--|--|------------|--|------------|
| Building And Structure Construction Tax Fund | | 200 | 100 | 100 | | | | | 100 | | 200 |
| Construction Excise Tax Fund | | | | | | | | | | | |
| TOTAL | | 200 | 100 | 100 | | | | | 100 | | 200 |

Appn. #: 7560

109. ITS: Operations and Management

CSA: Transportation & Aviation Services
CSA Outcome: Provide Safe and Secure Transportation Systems
Department: Transportation
Description: This allocation provides funding for local and regional Intelligent Transportation Systems (ITS) infrastructure, enabling proactive signal coordination and incident management.

| EXPENDITURE SCHEDULE (000'S) | | | | | | | | | | | |
|------------------------------|-------------|---------------|------------------|------------|------------|------------|------------|------------|--------------|---------------|---------------|
| Cost Elements | Prior Years | 2013-14 Appn. | 2013-14 Estimate | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 5-Year Total | Beyond 5-Year | Project Total |
| Program Management | | 630 | 630 | 775 | 775 | 775 | 775 | 775 | 3,875 | | |
| TOTAL | | 630 | 630 | 775 | 775 | 775 | 775 | 775 | 3,875 | | |

| FUNDING SOURCE SCHEDULE (000'S) | | | | | | | | | | | |
|--|--|------------|------------|------------|------------|------------|------------|------------|--------------|--|--|
| Building And Structure Construction Tax Fund | | 630 | 630 | 650 | 650 | 650 | 650 | 650 | 3,250 | | |
| Construction Excise Tax Fund | | | | 125 | 125 | 125 | 125 | 125 | 625 | | |
| TOTAL | | 630 | 630 | 775 | 775 | 775 | 775 | 775 | 3,875 | | |

Notes:

Selected budget information are not provided due to the ongoing nature of this project. Project funding increased by \$145,000 annually in the 2015-2019 CIP due to increased staffing demands.

Appn. #: 4047

Traffic

2015-2019 Adopted Capital Improvement Program Detail of Non-Construction Projects

110. Neighborhood Traffic Calming

CSA: Transportation & Aviation Services
CSA Outcome: Provide Safe and Secure Transportation Systems
Department: Transportation
Description: This allocation provides funding for a Senior Engineer to coordinate with neighborhoods and 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.

| EXPENDITURE SCHEDULE (000'S) | | | | | | | | | | | |
|------------------------------|----------------|------------------|---------------------|------------|---------|---------|---------|---------|-----------------|------------------|------------------|
| Cost Elements | Prior Years | 2013-14 Appn. | 2013-14 Estimate | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 5-Year Total | Beyond 5-Year | Project Total |
| Design | | 750 | 750 | 750 | | | | | 750 | | 1,500 |
| TOTAL | | 750 | 750 | 750 | | | | | 750 | | 1,500 |

| FUNDING SOURCE SCHEDULE (000'S) | | | | | | | | | | | |
|---------------------------------|----------------|------------------|---------------------|------------|---------|---------|---------|---------|-----------------|------------------|------------------|
| Cost Elements | Prior Years | 2013-14 Appn. | 2013-14 Estimate | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 5-Year Total | Beyond 5-Year | Project Total |
| Construction Excise Tax Fund | | 750 | 750 | 750 | | | | | 750 | | 1,500 |
| TOTAL | | 750 | 750 | 750 | | | | | 750 | | 1,500 |

Appn. #: 7562

111. Safety - Traffic Education

CSA: Transportation & Aviation Services
CSA Outcome: Provide Safe and Secure Transportation Systems
Department: Transportation
Description: This allocation provides funding to promote transportation safety through education to schools, neighborhoods, seniors, and the non-English speaking population by conducting assemblies, helmet events, presentations, and other activities that address driver, pedestrian, and bicyclist behaviors.

| EXPENDITURE SCHEDULE (000'S) | | | | | | | | | | | |
|------------------------------|----------------|------------------|---------------------|------------|------------|------------|------------|------------|-----------------|------------------|------------------|
| Cost Elements | Prior Years | 2013-14 Appn. | 2013-14 Estimate | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 5-Year Total | Beyond 5-Year | Project Total |
| Program Management | | 405 | 405 | 270 | 270 | 270 | 270 | 270 | 1,350 | | |
| TOTAL | | 405 | 405 | 270 | 270 | 270 | 270 | 270 | 1,350 | | |

| FUNDING SOURCE SCHEDULE (000'S) | | | | | | | | | | | |
|---------------------------------|----------------|------------------|---------------------|------------|------------|------------|------------|------------|-----------------|------------------|------------------|
| Cost Elements | Prior Years | 2013-14 Appn. | 2013-14 Estimate | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 5-Year Total | Beyond 5-Year | Project Total |
| Construction Excise Tax Fund | | 405 | 405 | 270 | 270 | 270 | 270 | 270 | 1,350 | | |
| TOTAL | | 405 | 405 | 270 | 270 | 270 | 270 | 270 | 1,350 | | |

Notes:

Selected budget information is not provided due to the ongoing nature of this project. Previously titled "Traffic Safety Education." The annual allocation for this project was increased in the 2014-2018 CIP by \$20,000 for additional pedestrian and bicycle safety education strategically focused on school age children and the senior community.

Appn. #: 5316

Traffic

2015-2019 Adopted Capital Improvement Program Detail of Non-Construction Projects

112. 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 Years | 2013-14 Appn. | 2013-14 Estimate | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 5-Year Total | Beyond 5-Year | Project Total |
| Equipment | | 360 | 360 | 400 | 270 | 370 | 370 | 440 | 1,850 | | |
| TOTAL | | 360 | 360 | 400 | 270 | 370 | 370 | 440 | 1,850 | | |
| FUNDING SOURCE SCHEDULE (000'S) | | | | | | | | | | | |
| Construction Excise Tax Fund | | 360 | 360 | 400 | 270 | 370 | 370 | 440 | 1,850 | | |
| TOTAL | | 360 | 360 | 400 | 270 | 370 | 370 | 440 | 1,850 | | |

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

Appn. #: 7565

113. Traffic Safety Data Collection

CSA: Transportation & Aviation Services
CSA Outcome: Provide Safe and Secure Transportation Systems
Department: Transportation
Description: This 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 Years | 2013-14 Appn. | 2013-14 Estimate | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 5-Year Total | Beyond 5-Year | Project Total |
| Planning and Engineering | | 336 | 336 | 300 | 300 | 300 | 300 | 300 | 1,500 | | |
| TOTAL | | 336 | 336 | 300 | 300 | 300 | 300 | 300 | 1,500 | | |
| FUNDING SOURCE SCHEDULE (000'S) | | | | | | | | | | | |
| Construction Excise Tax Fund | | 336 | 336 | 300 | 300 | 300 | 300 | 300 | 1,500 | | |
| TOTAL | | 336 | 336 | 300 | 300 | 300 | 300 | 300 | 1,500 | | |

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

Appn. #: 4290

Traffic

2015-2019 Adopted Capital Improvement Program Detail of Non-Construction Projects

114. Walk n' Roll San José Phase 1

CSA: Transportation & Aviation Services
CSA Outcome: Provide a Transportation System that Enhances Community Livability
Department: Transportation
Description: This allocation provides funding for a three-year mode-shift program that will develop and implement a walking and bicycling education and encouragement program at up to 35 San José elementary schools. The companion Safe Access project will install low cost engineering enhancements along walking and bicycling routes to support and improve safety of pedestrians and bicyclists.

| EXPENDITURE SCHEDULE (000'S) | | | | | | | | | | | |
|------------------------------|-------------|---------------|------------------|---------|---------|---------|---------|---------|--------------|---------------|---------------|
| Cost Elements | Prior Years | 2013-14 Appn. | 2013-14 Estimate | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 5-Year Total | Beyond 5-Year | Project Total |
| Design | | 14 | | | | | | | | | 14 |
| Program Management | 464 | 587 | 427 | 160 | | | | | 160 | | 1,051 |
| TOTAL | 478 | 587 | 427 | 160 | | | | | 160 | | 1,065 |

| FUNDING SOURCE SCHEDULE (000'S) | | | | | | | | | | | |
|---------------------------------|-------------|---------------|------------------|---------|---------|---------|---------|---------|--------------|---------------|---------------|
| Cost Elements | Prior Years | 2013-14 Appn. | 2013-14 Estimate | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 5-Year Total | Beyond 5-Year | Project Total |
| Construction Excise Tax Fund | 478 | 587 | 427 | 160 | | | | | 160 | | 1,065 |
| TOTAL | 478 | 587 | 427 | 160 | | | | | 160 | | 1,065 |

Notes:
 This project is funded by a \$943,000 grant from the Metropolitan Transportation Commission and a local match of \$122,000.

Appn. #: 7381

115. Walk n' Roll San José Phase 2

CSA: Transportation & Aviation Services
CSA Outcome: Provide a Transportation System that Enhances Community Livability
Department: Transportation
Description: This allocation continues and expands the Walk n' Roll program in Phase 1 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 | 2013-14 Appn. | 2013-14 Estimate | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 5-Year Total | Beyond 5-Year | Project Total |
| Program Management | | | | 378 | 378 | 380 | | | 1,136 | | 1,136 |
| TOTAL | | | | 378 | 378 | 380 | | | 1,136 | | 1,136 |

| FUNDING SOURCE SCHEDULE (000'S) | | | | | | | | | | | |
|---------------------------------|-------------|---------------|------------------|---------|---------|---------|---------|---------|--------------|---------------|---------------|
| Cost Elements | Prior Years | 2013-14 Appn. | 2013-14 Estimate | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 5-Year Total | Beyond 5-Year | Project Total |
| Construction Excise Tax Fund | | | | 378 | 378 | 380 | | | 1,136 | | 1,136 |
| TOTAL | | | | 378 | 378 | 380 | | | 1,136 | | 1,136 |

Notes:
 This allocation is funded by a \$1.0 million Vehicle Emissions Reduction at Schools Grant and a local match of \$136,000.

Appn. #: 7668

2014-2015 CAPITAL BUDGET

2015-2019 CAPITAL IMPROVEMENT PROGRAM

TRAFFIC

SUMMARY OF PROJECTS THAT START AFTER 2014-2015

SUMMARY OF PROJECTS WITH CLOSE-OUT COSTS ONLY IN 2014-2015

SUMMARY OF RESERVES

The Summary of Projects that Start after 2014-2015 includes those projects that have funding budgeted starting after 2014-2015. The Summary of Projects with Close-Out Costs Only in 2014-2015 include those projects that are near completion with only minimal costs (typically inspection services and program management) to finish the project budgeted in 2014-2015. The Summary of Reserves includes all reserves budgeted within the Five-Year Capital Improvement Program. On the Use of Funds statement, the projects in these summaries are not numbered.

Traffic

2015-2019 Adopted Capital Improvement Program

Summary of Projects that Start after 2014-2015

| | | | |
|---------------------------|--|----------------------------|---------------|
| Project Name: | LED Traffic Signal Lamp Replacement | Initial Start Date: | 3rd Qtr. 2015 |
| 5-Year CIP Budget: | \$3,000,000 | Revised Start Date: | |
| Total Budget: | \$3,000,000 | Initial End Date: | 2nd Qtr. 2018 |
| Council District: | City-wide | Revised End Date: | |
| USGBC LEED: | N/A | | |

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

| | | | |
|---------------------------|---|----------------------------|---------------|
| Project Name: | Noble Bridge at Penitencia Creek | Initial Start Date: | 3rd Qtr. 2015 |
| 5-Year CIP Budget: | \$450,000 | Revised Start Date: | |
| Total Budget: | \$450,000 | Initial End Date: | 2nd Qtr. 2016 |
| Council District: | 4, 5 | Revised End Date: | |
| USGBC LEED: | N/A | | |

Description: This allocation 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 is completed.

Traffic

2015-2019 Adopted Capital Improvement Program Summary of Projects with Close-out Costs Only in 2014-2015

| | | | |
|---------------------------|--|----------------------------|---------------|
| Project Name: | San Carlos Street Multimodal Streetscape Improvements - Phase I | Initial Start Date: | 2nd Qtr. 2010 |
| 5-Year CIP Budget: | \$10,000 | Revised Start Date: | |
| Total Budget: | \$2,574,000 | Initial End Date: | 2nd Qtr. 2011 |
| Council District: | 3 | Revised End Date: | 3rd Qtr. 2014 |
| USGBC LEED: | N/A | | |

Description: This project provides funding for pedestrian-oriented improvements to enhance pedestrian accessibility to public transit, including VTA's light rail and bus system that will link San José State University (SJSU) to the South of 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, street level lighting, in-fill street trees, drainage facilities, asphalt and concrete work, traffic signal relocation, site furniture, bus stop enhancements, and directional/destination signage and striping.

| | | | |
|---------------------------|------------------------------|----------------------------|---------------|
| Project Name: | Signal Retiming - VRF | Initial Start Date: | 3rd Qtr. 2013 |
| 5-Year CIP Budget: | \$10,000 | Revised Start Date: | |
| Total Budget: | \$404,000 | Initial End Date: | 3rd Qtr. 2014 |
| Council District: | City-wide | Revised End Date: | |
| USGBC LEED: | N/A | | |

Description: This allocation provides grant funding to perform traffic signal retiming work to reduce traffic congestion along commute corridors. A total of 170 signals will be retimed along bicycle corridors (3rd, 4th, 10th, 11th, and Hedding Streets) and major arterials (Monterey Road, Alum Rock Avenue, Saratoga Avenue, Story Road, Santa Teresa Boulevard, and Blossom Hill Road) to improve weekend conditions.

Traffic

2015-2019 Adopted Capital Improvement Program

Summary of Reserves

| | | | |
|---------------------------|-------------------------------|----------------------------|-----|
| Project Name: | Autumn Parkway Reserve | Initial Start Date: | N/A |
| 5-Year CIP Budget: | \$8,000,000 | Revised Start Date: | |
| Total Budget: | \$8,000,000 | Initial End Date: | N/A |
| Council District: | 3 | Revised End Date: | |
| USGBC LEED: | 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.

| | | | |
|---------------------------|--|----------------------------|-----|
| Project Name: | Downtown and North San José Transportation Improvements Reserve | Initial Start Date: | N/A |
| 5-Year CIP Budget: | \$8,000,000 | Revised Start Date: | |
| Total Budget: | \$8,000,000 | Initial End Date: | N/A |
| Council District: | 3, 4 | Revised End Date: | |
| USGBC LEED: | N/A | | |

Description: This reserve sets aside funding to construct transportation improvements in Downtown and 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).

| | | | |
|---------------------------|--|----------------------------|-----|
| Project Name: | Evergreen Traffic Impact Fees Reserve | Initial Start Date: | N/A |
| 5-Year CIP Budget: | \$2,979,760 | Revised Start Date: | |
| Total Budget: | \$2,979,760 | Initial End Date: | N/A |
| Council District: | 8 | Revised End Date: | |
| USGBC LEED: | 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.

| | | | |
|---------------------------|---|----------------------------|-----|
| Project Name: | North San José Traffic Impact Fees Reserve | Initial Start Date: | N/A |
| 5-Year CIP Budget: | \$17,205,385 | Revised Start Date: | |
| Total Budget: | \$17,205,385 | Initial End Date: | N/A |
| Council District: | 4 | Revised End Date: | |
| USGBC LEED: | N/A | | |

Description: This reserve sets aside funding received as a result of the traffic impact fees paid by developers for traffic improvements within the North San José area.

Traffic

2015-2019 Adopted Capital Improvement Program

Summary of Reserves

| | | | |
|---------------------------|---|----------------------------|-----|
| Project Name: | Route 101/Oakland/Mabury Traffic Impact Fees Reserve | Initial Start Date: | N/A |
| 5-Year CIP Budget: | \$4,652,841 | Revised Start Date: | |
| Total Budget: | \$4,652,841 | Initial End Date: | N/A |
| Council District: | 4 | Revised End Date: | |
| USGBC LEED: | 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.

| | | | |
|---------------------------|--------------------------------------|----------------------------|-----|
| Project Name: | Transportation Grants Reserve | Initial Start Date: | N/A |
| 5-Year CIP Budget: | \$13,570,000 | Revised Start Date: | |
| Total Budget: | \$14,084,000 | Initial End Date: | N/A |
| Council District: | City-wide | Revised End Date: | |
| USGBC LEED: | N/A | | |

Description: This reserve sets aside funding to support the construction implementation of grants and to provide matching funds for additional grant applications.