



2014-2015 CAPITAL BUDGET

2015-2019 CAPITAL IMPROVEMENT PROGRAM



TRANSPORTATION AND AVIATION SERVICES CSA

City Service Area Transportation and Aviation Services



The Club at SJC



The Alameda "A Plan for the Beautiful Way"

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

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

Over the next five years, the TAS CSA includes investments of \$653.5 million, a program size that has increased from the 2014-2018 Adopted Capital Improvement Program of \$610.6 million. This increase is due primarily to an increase in the Traffic Capital Program of 19.0% from the 2014-2018 Adopted CIP, partially offset by a decrease to the Airport Capital Program of 6.4%. The increase to the Traffic Capital Program is largely due to an increase of construction tax revenues from private development projects and transportation grants received by the City.

CSA CAPITAL PROGRAMS

- Airport
- Parking
- Traffic

Transportation and Aviation Services

Recent Accomplishments

- Completed the final phase of Taxiway W Improvements project
- Completed the LED Light Replacement for 30R runway centerline lights
- Completed phase II of the Terminal A+ Building Automation Controls and HVAC Replacement Units project
- Construction for the Route 280/880/Stevens Creek Upgrade is underway
- Construction for the BART to Berryessa Extension Project is underway
- Completed phase I of the Montague Expressway Improvements project
- Completed the San Fernando Street Enhanced Bikeway and Pedestrian Access
- Completed phase I of The Alameda “A Plan for the Beautiful Way” project
- Completed 13 miles of bikeways
- Installed 224 public bike spaces

Program Highlights

Airport Capital Program

2015-2019 Adopted CIP: \$262.9 million

- Airfield Rescue and Fire Fighting Facility
- Southeast Ramp Reconstruction, Phase I and II
- Taxiway H and K Extension

Parking Capital Program

2015-2019 Adopted CIP: \$5.9 million

- Diridon Area Parking and Multi-Modal Improvements
- Revenue Control and Meter Upgrades

Traffic Capital Program

2015-2019 Adopted CIP: \$384.7 million

Safety and Efficiency Projects:

- Safe Pathways to Diridon Station
- Safe Routes to School Program
- Smart Intersections Program

Local Multimodal Projects:

- Autumn Street Extension
- St. John Street Multimodal Improvements, Phase I
- The Alameda “Beautiful Way,” Phase 2

Regional System Expansion Projects:

- BART Design and Construction
- Route 101/Mabury Road Project Development

Maintenance and Rehabilitation Projects:

- Pavement Maintenance
- Streetlight Wire Replacement

North San José Projects:

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

CSA OUTCOMES

(Supported by the Capital Program)

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

City Service Area

Transportation and Aviation Services

Performance Measures

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

Outcome: Provide Viable Transportation Choices

Strategic Goals	CSA Performance Measures	2012-2013 Actual*	2013-2014 Target	2013-2014 Estimate	2014-2015 Target	5-Year Goal
Transportation and Aviation Services CSA delivers quality Capital Improvement Program (CIP) projects on-time and on-budget	1. % of CIP projects delivered** within 2 months of approved baseline schedule	88% (15/17)	85%	63% (12/19)	85%	85%
	2. % of CIP projects that are completed within the approved baseline budget***	50% (4/8)	90%	95% (19/20)	90%	90%

Changes to Performance Measures from 2013-2014 Adopted Budget: No

* The 2012-2013 Actual number of projects may vary from the 2012-2013 Adopted Budget Estimate as a result of the date of the estimated beneficial use of the project being revised and the project expected to be delivered in the following fiscal year. Also, the number of projects may change with the inclusion of projects in the 2012-2013 Actual not originally included in the 2012-2013 Adopted Budget Estimate due to incomplete project information at that time.

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

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

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

In 2013-2014, the TAS CSA delivered an estimated 12 of 19 (63%) projects within two months of the approved baseline schedule, which falls short of the one-year performance target of 85%. Notable capital projects completed in 2013-2014 include the Autumn Street Extension (between Coleman Avenue and Julian Street), Phase IB Demolition; Montague Expressway Improvements, Phase I; Taxiway W Improvements, Phase V; and The Alameda "A Plan for the Beautiful Way." In addition, several sidewalk and street pavement resurfacing projects, as well as traffic signal and street light improvement projects, were delivered throughout the City. The seven projects that are not expected to be completed on-time experienced funding issues, construction-related delays, or were affected by a shortage of and/or changes in staffing resources.

In 2013-2014, 19 of 20 (95%) projects are expected to be completed within their baseline budgets, exceeding the one-year performance target of 90%. By using the City's Capital Project Management System (CPMS), staff continues to work to strengthen the alignment of project scopes, schedules, and budgets, while also attempting to account for external market conditions that may affect the cost-effective delivery of capital projects.

Capital Program Summary by City Service Area

Transportation & Aviation Services

	2014-2015 Budget	2015-2019 CIP Budget	Total Budget (All Years)	Start Date	End Date
Airport					
Advanced Planning	518,000	918,000	*	Ongoing	Ongoing
Airfield Configuration Contingency		6,000,000	6,000,000	3rd Qtr. 2016	2nd Qtr. 2017
Airfield Improvements	455,000	1,255,000	*	Ongoing	Ongoing
Airfield Preventive Pavement Maintenance	88,000	888,000	*	Ongoing	Ongoing
Airfield Sign Program	224,000	224,000	250,000	3rd Qtr. 2013	2nd Qtr. 2015
Airport Landscaping	40,000	190,000	*	Ongoing	Ongoing
Airport Property and Exhibit A Maps	97,000	97,000	500,000	3rd Qtr. 2013	2nd Qtr. 2015
Airport Rescue and Fire Fighting Facility		13,999,000	13,999,000	3rd Qtr. 2018	2nd Qtr. 2019
Airport Rescue and Fire Fighting Vehicle Replacement	1,065,000	2,130,000	2,130,000	3rd Qtr. 2014	2nd Qtr. 2016
Airport Technology Services	55,000	235,000	*	Ongoing	Ongoing
Clean-Up of Existing Fuel Farm	842,000	842,000	3,800,000	3rd Qtr. 2008	2nd Qtr. 2015
Coleman Entrance Landscaping		1,100,000	1,100,000	3rd Qtr. 2017	2nd Qtr. 2019
Computerized Maintenance Management System	22,000	22,000	619,000	3rd Qtr. 2014	2nd Qtr. 2015
Dynamic Marketing Sign	150,000	450,000	450,000	3rd Qtr. 2014	2nd Qtr. 2016
Electric Power Chair Upgrades		500,000	500,000	3rd Qtr. 2015	2nd Qtr. 2017
Equipment, Operating	75,000	375,000	*	Ongoing	Ongoing
Federal Inspection Facility Sterile Corridor Extension	1,541,000	1,541,000	2,546,000	2nd Qtr. 2013	2nd Qtr. 2015
GIS/Mapping Support and Document Management		45,000	*	Ongoing	3rd Qtr. 2018
Guadalupe Gardens Burrowing Owl Habitat Area		320,000	320,000	3rd Qtr. 2015	2nd Qtr. 2017
Hardwire Public Restrooms Paper Towel and Soap Dispensers		600,000	600,000	3rd Qtr. 2018	2nd Qtr. 2019
Heat Tracer Wire for Grease Lines at Terminal B		150,000	150,000	3rd Qtr. 2018	2nd Qtr. 2019
Interactive Directory	90,000	90,000	90,000	3rd Qtr. 2014	2nd Qtr. 2015
K-9 Vehicle Replacement	41,000	41,000	41,000	3rd Qtr. 2014	2nd Qtr. 2015
LED Light Replacement Program	200,000	425,000	1,075,000	3rd Qtr. 2012	2nd Qtr. 2016
Land Improvements	75,000	475,000	*	Ongoing	Ongoing
Network Replacement	160,000	440,000	*	Ongoing	Ongoing
Northside/Westside Fiber Install	500,000	500,000	500,000	3rd Qtr. 2014	2nd Qtr. 2015
Operations System Replacement	594,000	2,094,000	*	Ongoing	Ongoing
Pavement Maintenance	475,000	2,175,000	*	Ongoing	Ongoing

Capital Program Summary by City Service Area

Transportation & Aviation Services

	2014-2015 Budget	2015-2019 CIP Budget	Total Budget (All Years)	Start Date	End Date
Airport (Cont'd.)					
Runway Pavement Rehabilitation	1,800,000	1,800,000	1,800,000	3rd Qtr. 2014	2nd Qtr. 2015
Safety Management Systems (SMS) Program		150,000	150,000	3rd Qtr. 2015	2nd Qtr. 2016
Security Exit Doors		3,000,000	3,000,000	3rd Qtr. 2016	2nd Qtr. 2017
Signage Design and Production	100,000	460,000	*	Ongoing	Ongoing
Skyport Grade Separation Study		71,000	71,000	3rd Qtr. 2015	2nd Qtr. 2016
Southeast Area Development Study	100,000	100,000	100,000	3rd Qtr. 2014	2nd Qtr. 2015
Southeast Ramp Reconstruction, Phase I		6,500,000	6,500,000	3rd Qtr. 2015	2nd Qtr. 2016
Southeast Ramp Reconstruction, Phase II		7,800,000	7,800,000	3rd Qtr. 2016	2nd Qtr. 2017
Stormwater Compliance - North Trash Yard Canopy		550,000	550,000	3rd Qtr. 2016	2nd Qtr. 2017
Stormwater Compliance - Southeast Area Improvements	25,000	25,000	350,000	3rd Qtr. 2013	2nd Qtr. 2015
Taxiway A/B Part 139 Separation	540,000	540,000	580,000	3rd Qtr. 2013	2nd Qtr. 2015
Taxiway H and K Extension		6,416,000	6,416,000	3rd Qtr. 2017	2nd Qtr. 2018
Taxiway W Improvements	1,000,000	1,000,000	45,648,000	4th Qtr. 2005	2nd Qtr. 2015
Tenant Plan Review	212,000	212,000	*	Ongoing	2nd Qtr. 2015
Terminal A Arrivals Roadway Repairs	226,000	226,000	367,000	3rd Qtr. 2013	2nd Qtr. 2015
Terminal A Baggage Claim Escalators		750,000	750,000	3rd Qtr. 2015	2nd Qtr. 2017
Terminal A Ground Transportation Island Modification	1,800,000	1,800,000	1,875,000	3rd Qtr. 2013	2nd Qtr. 2015
Terminal A Underground Storage Tank & Emergency Generator Removal		150,000	150,000	3rd Qtr. 2016	2nd Qtr. 2017
Terminal A+ Building Automation Controls and HVAC Replacement Units	100,000	380,000	680,000	3rd Qtr. 2012	2nd Qtr. 2018
Terminal Area Improvement, Phase I	6,918,000	6,918,000	505,833,000	4th Qtr. 2005	2nd Qtr. 2015
Terminal B Checkpoint Carpet Replacement		150,000	150,000	3rd Qtr. 2018	2nd Qtr. 2019
Terminal B Flight Information Display Systems - Post-Checkpoint		165,000	165,000	3rd Qtr. 2016	2nd Qtr. 2017
Terminal B Flight Information Display Systems - Pre-Checkpoint	60,000	60,000	97,000	3rd Qtr. 2012	2nd Qtr. 2015
Terminal Building Modifications	650,000	1,850,000	*	Ongoing	Ongoing
Terminal Elevator Upgrades	250,000	900,000	1,159,000	3rd Qtr. 2013	2nd Qtr. 2018
Transfer to Airport Fiscal Agent Fund (525)	36,846,000	142,683,000	188,552,000	N/A	N/A
Transfer to Airport Revenue Fund (521)		17,103,657	169,050,811	N/A	N/A
Vehicle Replacement Program	150,000	950,000	*	Ongoing	Ongoing

Capital Program Summary by City Service Area

Transportation & Aviation Services

		2014-2015 Budget	2015-2019 CIP Budget	Total Budget (All Years)	Start Date	End Date
Airport (Cont'd.)						
Total: Construction/Non-Construction		58,084,000	240,830,657			
Ending Fund Balance		75,201,354	22,040,697 **			
Total: Airport		133,285,354	262,871,354 **			
Parking						
Capital Program and Public Works Department Support Service Costs		2,000	10,000	*	Ongoing	Ongoing
Diridon Area Parking and Multi-Modal Improvements			1,000,000	1,000,000	4th Qtr. 2015	2nd Qtr. 2016
Downtown Event Parking Dynamic Message Sign Repair and Upgrades		440,000	440,000	685,000	3rd Qtr. 2013	2nd Qtr. 2015
Minor Parking Facility Improvements		600,000	2,400,000	*	Ongoing	Ongoing
Public Art		28,000	39,000	*	Ongoing	Ongoing
Revenue Control & Meter Upgrades		500,000	1,750,000	*	Ongoing	Ongoing
Security Improvements		200,000	300,000	612,000	3rd Qtr. 2007	2nd Qtr. 2018
Total: Construction/Non-Construction		1,770,000	5,939,000			
Ending Fund Balance				**		
Total: Parking		1,770,000	5,939,000 **			
Traffic						
ADA Sidewalk Accessibility Program		1,000,000	5,000,000	*	Ongoing	Ongoing
Adaptive Signal Control Enhancement		165,000	165,000	200,000	4th Qtr. 2012	3rd Qtr. 2014
Almaden/Vine Downtown Couplet (OBAG)		1,600,000	1,815,000	1,815,000	4th Qtr. 2014	2nd Qtr. 2017
Automated Transit Network		160,000	160,000	2,001,000	3rd Qtr. 2010	2nd Qtr. 2015
Autumn Parkway Reserve		6,000,000	8,000,000	8,000,000	N/A	N/A
Autumn Street Extension		10,900,000	10,900,000	13,500,000	3rd Qtr. 2012	2nd Qtr. 2015
BART Construction Management		150,000	150,000	600,000	2nd Qtr. 2012	2nd Qtr. 2015
BART Design and Construction		950,000	2,250,000	3,950,000	2nd Qtr. 2012	2nd Qtr. 2017
BART Policy and Planning		215,000	1,075,000	*	Ongoing	Ongoing

Capital Program Summary by City Service Area

Transportation & Aviation Services

	2014-2015 Budget	2015-2019 CIP Budget	Total Budget (All Years)	Start Date	End Date
Traffic (Cont'd.)					
Bicycle Facilities Data Collection	100,000	100,000	*	Ongoing	Ongoing
Bicycle and Pedestrian Facilities	3,535,000	6,335,000	*	Ongoing	Ongoing
Bike/Pedestrian Development	500,000	2,500,000	*	Ongoing	Ongoing
Bikeways Program (OBAG)	1,291,000	1,291,000	1,308,000	3rd Qtr. 2013	2nd Qtr. 2015
Branham Lane/Monterey Highway Rail Grade Separation	200,000	200,000	546,000	3rd Qtr. 2010	3rd Qtr. 2014
Bridge Maintenance and Repair	250,000	1,250,000	*	Ongoing	Ongoing
Bridge Mitigation Monitoring	142,000	142,000	608,000	3rd Qtr. 2004	2nd Qtr. 2015
Bucknall Road Project	298,000	298,000	564,000	3rd Qtr. 2012	3rd Qtr. 2014
Budget and Technology Support	550,000	2,750,000	*	Ongoing	Ongoing
Bus Rapid Transit - Santa Clara/Alum Rock	100,000	100,000	1,075,000	3rd Qtr. 2012	2nd Qtr. 2015
Bus Rapid Transit Program	400,000	2,000,000	*	Ongoing	Ongoing
CIP Delivery Management	830,000	4,150,000	*	Ongoing	Ongoing
Capital Program and Public Works Department Support Service Costs	1,337,000	4,262,000	*	Ongoing	Ongoing
Capitol Expressway Light Rail Pedestrian Improvements	40,000	40,000	705,000	3rd Qtr. 2010	4th Qtr. 2014
City-Wide Emergency Repairs	50,000	50,000	*	Ongoing	Ongoing
Community Development Block Grant - Non-Reimbursable	100,000	100,000	200,000	3rd Qtr. 2013	2nd Qtr. 2015
Congestion Management Program Dues (Prop. 111)	813,000	4,065,000	*	Ongoing	Ongoing
Corridor Congestion Relief Analysis	150,000	150,000	150,000	On-going	On-going
Coyote Creek Trail	500,000	500,000	500,000	3rd Qtr. 2012	3rd Qtr. 2015
Downing Avenue Pedestrian and Bicycle Improvements	417,000	417,000	561,000	3rd Qtr. 2013	2nd Qtr. 2015
Downtown and North San José Transportation Improvements Reserve	4,000,000	8,000,000	8,000,000	N/A	N/A
East San José Bike/Ped Transit Connection (OBAG)	1,382,000	2,382,000	2,532,000	1st Qtr. 2014	1st Qtr. 2016
East Santa Clara Street Bridge at Coyote Creek	835,000	835,000	885,000	3rd Qtr. 2013	TBD
Evergreen Traffic Impact Fees Reserve	2,979,760	2,979,760	2,979,760	N/A	N/A
Fiber Optics Permit Engineering	200,000	1,000,000	*	Ongoing	Ongoing
Geometric Design Standards Manual Update	10,000	10,000	180,000	3rd Qtr. 2011	3rd Qtr. 2014
Grant Management	300,000	1,500,000	*	Ongoing	Ongoing
Habitat Conservation Plan - Nitrogen Deposition Fee	200,000	200,000	400,000	3rd Qtr. 2013	2nd Qtr. 2018

Capital Program Summary by City Service Area

Transportation & Aviation Services

	2014-2015 Budget	2015-2019 CIP Budget	Total Budget (All Years)	Start Date	End Date
Traffic (Cont'd.)					
ITS: Operations and Management	775,000	3,875,000	*	Ongoing	Ongoing
ITS: Transportation Incident Management Center	1,590,000	1,590,000	10,325,000	3rd Qtr. 2002	2nd Qtr. 2015
Infrastructure Management System	577,000	2,418,000	*	Ongoing	Ongoing
Innovative Bicycle Detection System	45,000	1,376,000	1,500,000	3rd Qtr. 2012	2nd Qtr. 2016
Inter-Agency Encroachment Permit	100,000	500,000	*	Ongoing	Ongoing
Jackson Complete Streets (OBAG)	1,200,000	1,820,000	1,900,000	1st Qtr. 2014	1st Qtr. 2016
LED Streetlight Conversion	1,700,000	1,700,000	1,700,000	3rd Qtr. 2014	2nd Qtr. 2015
LED Streetlight Program	600,000	2,600,000	*	Ongoing	Ongoing
LED Traffic Signal Lamp Replacement		3,000,000	3,000,000	3rd Qtr. 2015	2nd Qtr. 2018
Land Management and Weed Abatement	205,000	1,025,000	*	Ongoing	Ongoing
Local Transportation Policy and Planning	150,000	750,000	*	Ongoing	Ongoing
Mechanical Storm Units	191,000	191,000	192,000	3rd Qtr. 2013	2nd Qtr. 2015
Miscellaneous Multimodal Projects	1,000,000	1,000,000	1,000,000	3rd. Qtr. 2014	2nd Qtr. 2015
Miscellaneous Street Improvements	616,000	1,516,000	*	Ongoing	Ongoing
Montague Expressway - County/Milpitas Settlement	2,000,000	5,000,000	11,000,000	3rd Qtr. 2012	2nd Qtr. 2016
Montague Expressway - County/Santa Clara Settlement	1,500,000	1,500,000	1,500,000	N/A	N/A
Montague Expressway Improvements Phase 2	12,000,000	12,000,000	12,000,000	1st Qtr. 2015	TBD
Neighborhood Traffic Calming	750,000	750,000	1,500,000	3rd Qtr. 2013	2nd Qtr. 2015
Noble Bridge at Penitencia Creek		450,000	450,000	3rd Qtr. 2015	2nd Qtr. 2016
North First Street Bicycle Lane Improvements	800,000	800,000	1,005,000	1st Qtr. 2014	1st Qtr. 2015
North San José Deficiency Plan Improvements	151,000	151,000	*	Ongoing	Ongoing
North San José Improvement - 101/Zanker	1,750,000	1,900,000	1,900,000	3rd Qtr. 2014	2nd Qtr. 2016
North San José Improvement - 880/Charcot	950,000	950,000	950,000	3rd Qtr. 2014	2nd Qtr. 2015
North San José Traffic Impact Fees Reserve	17,205,385	17,205,385	17,205,385	N/A	N/A
Ocala Avenue Pedestrian Improvements	1,600,000	1,600,000	1,700,000	1st Qtr. 2014	1st Qtr. 2015
Park Avenue Bicycle Lane Improvements	600,000	600,000	785,000	1st Qtr. 2014	1st Qtr. 2015
Park Avenue Crosstown Bikeway	280,000	280,000	310,000	3rd Qtr. 2013	4th Qtr. 2014
Park Avenue Multimodal Improvements	1,895,000	1,986,000	2,286,000	4th Qtr. 2013	2nd Qtr. 2016
Park/San Fernando/San Antonio Bikeway	62,000	62,000	62,000	4th Qtr. 2014	2nd Qtr. 2015

Capital Program Summary by City Service Area

Transportation & Aviation Services

	2014-2015 Budget	2015-2019 CIP Budget	Total Budget (All Years)	Start Date	End Date
Traffic (Cont'd.)					
Pavement Maintenance - City	20,000,000	36,000,000	*	Ongoing	Ongoing
Pavement Maintenance - Federal (OBAG)	13,581,000	13,581,000	19,521,000	2nd Qtr. 2011	2nd Qtr. 2015
Pavement Maintenance - Measure B	5,400,000	27,000,000	*	Ongoing	Ongoing
Pavement Maintenance - State Gas Tax	8,750,000	43,750,000	*	Ongoing	Ongoing
Pedestrian Oriented Traffic Signals (OBAG)	3,000,000	3,598,000	3,798,000	1st Qtr. 2014	2nd Qtr. 2016
Planning, Building and Code Enforcement Transportation Support	196,000	980,000	*	Ongoing	Ongoing
Project Development Engineering	250,000	1,250,000	*	Ongoing	Ongoing
Prop. 1B - Pavement Maintenance	614,000	614,000	25,897,000	2nd Qtr. 2008	4th Qtr. 2014
Public Art	450,000	564,000	*	Ongoing	Ongoing
Public Works Miscellaneous Support	200,000	1,000,000	*	Ongoing	Ongoing
Radar Speed Display Signs	150,000	150,000	300,000	3rd Qtr. 2013	2nd Qtr. 2015
Railroad Grade Crossings	150,000	150,000	*	Ongoing	Ongoing
Regional Policy and Legislation	500,000	2,500,000	*	Ongoing	Ongoing
Riparian Mitigation - Bailey Avenue/Route 101	3,000	3,000	5,857,000	3rd Qtr. 2007	2nd Qtr. 2015
Rosemary Gardens Neighborhood Improvements	66,000	66,000	100,000	3rd Qtr. 2011	1st Qtr. 2015
Route 101/Blossom Hill Road Interchange	2,000,000	6,504,000	6,504,000	3rd Qtr. 2014	TBD
Route 101/Mabury Land Acquisition	1,100,000	1,100,000	3,252,000	3rd Qtr. 2010	2nd Qtr. 2015
Route 101/Mabury Road Project Development	240,000	1,200,000	4,680,000	3rd Qtr. 2012	2nd Qtr. 2019
Route 101/Oakland/Mabury Traffic Impact Fees Reserve	4,652,841	4,652,841	4,652,841	N/A	N/A
Route 101: Interstate 280 to Yerba Buena	140,000	140,000	1,370,000	3rd Qtr. 2007	2nd Qtr. 2015
Route 280/880/Stevens Creek Upgrade	160,000	320,000	1,855,000	3rd Qtr. 2007	2nd Qtr. 2016
Route 280/Winchester Interchange Upgrade Study	250,000	250,000	250,000	3rd Qtr. 2014	2nd Qtr. 2015
Route 87/Taylor Bike/Ped Improvements	332,000	332,000	332,000	3rd Qtr. 2014	2nd Qtr. 2015
Route 880/Charcot Avenue	150,000	150,000	285,000	3rd Qtr. 2012	2nd Qtr. 2015
Safe Access San José	266,000	266,000	653,000	3rd Qtr. 2011	2nd Qtr. 2015
Safe Pathways to Diridon Station	831,000	831,000	1,097,000	4th Qtr. 2013	2nd Qtr. 2015
Safe Routes to School Program (OBAG)	717,000	1,282,000	1,307,000	3rd Qtr. 2013	2nd Qtr. 2016
Safety - Neighborhood Traffic Engineering	825,000	4,125,000	*	Ongoing	Ongoing
Safety - Pedestrian Improvements	1,445,000	7,045,000	*	Ongoing	Ongoing

Capital Program Summary by City Service Area

Transportation & Aviation Services

	2014-2015 Budget	2015-2019 CIP Budget	Total Budget (All Years)	Start Date	End Date
Traffic (Cont'd.)					
Safety - Signs & Markings	200,000	1,000,000	*	Ongoing	Ongoing
Safety - Traffic Education	270,000	1,350,000	*	Ongoing	Ongoing
Safety - Traffic Signal Modifications/Construction	2,000,000	6,000,000	*	Ongoing	Ongoing
Safety - Traffic Signal Rehabilitation	650,000	3,250,000	*	Ongoing	Ongoing
San Carlos Street Multimodal Streetscape Improvements - Phase 2	3,000,000	3,000,000	4,180,000	3rd Qtr. 2010	2nd Qtr. 2015
San Carlos Street Multimodal Streetscape Improvements - Phase I	10,000	10,000	2,574,000	2nd Qtr. 2010	3rd Qtr. 2014
San Fernando Street Enhanced Bikeway and Pedestrian Access	50,000	50,000	2,560,000	3rd Qtr. 2010	3rd Qtr. 2014
Signal Retiming - VRF	10,000	10,000	404,000	3rd Qtr. 2013	3rd Qtr. 2014
Signal and Lighting Vehicle Replacement	400,000	1,850,000	2,210,000	3rd Qtr. 2013	2nd Qtr. 2018
Smart Intersections Program (OBAG)	1,030,000	1,307,000	1,307,000	3rd Qtr. 2014	2nd Qtr. 2016
St. John Bike/Pedestrian Improvements (OBAG)	1,424,000	1,424,000	1,524,000	1st Qtr. 2014	1st Qtr. 2015
St. John Street Multimodal Improvements Phase I	2,100,000	2,100,000	2,355,000	3rd Qtr. 2013	2nd Qtr. 2015
Street Tree Inventory	300,000	300,000	575,000	3rd Qtr. 2012	2nd Qtr. 2015
Streetlight Wire Replacement	2,600,000	3,700,000	4,750,000	1st Qtr. 2012	2nd Qtr. 2016
Taylor Street East of 7th Street Railroad Crossing Improvement Project	150,000	150,000	150,000	4th Qtr. 2014	2nd Qtr. 2015
The Alameda "Beautiful Way" Phase 2 (OBAG)	530,000	4,130,000	4,430,000	1st Qtr. 2014	1st Qtr. 2017
Traffic Congestion Data Management	425,000	2,125,000	*	Ongoing	Ongoing
Traffic Flow Management and Signal Retiming	645,000	3,225,000	*	Ongoing	Ongoing
Traffic Forecasting and Analysis	505,000	2,525,000	*	Ongoing	Ongoing
Traffic Safety Data Collection	300,000	1,500,000	*	Ongoing	Ongoing
Traffic Signal Improvement Program	790,000	3,950,000	*	Ongoing	Ongoing
Traffic Signal Preventative Maintenance	350,000	1,150,000	*	Ongoing	Ongoing
Training and Development	75,000	375,000	*	Ongoing	Ongoing
Transfer to the City Hall Debt Service Fund	858,000	4,621,000	8,709,000	N/A	N/A
Transfer to the General Fund: General Purpose	1,000,000	5,000,000	17,223,000	N/A	N/A
Transfer to the General Fund: Human Resources/Payroll System Upgrade	16,000	16,000	16,000	N/A	N/A
Transfer to the General Fund: Pavement Maintenance - Gas Tax	750,000	3,750,000	14,052,000	N/A	N/A
Transportation Development Review	450,000	2,250,000	*	Ongoing	Ongoing

Capital Program Summary by City Service Area

Transportation & Aviation Services

	2014-2015 Budget	2015-2019 CIP Budget	Total Budget (All Years)	Start Date	End Date
Traffic (Cont'd.)					
Transportation Grants Reserve	2,170,000	13,570,000	14,084,000	N/A	N/A
Transportation Sustainability Program	200,000	1,000,000	*	Ongoing	Ongoing
Transportation System Technology	100,000	600,000	600,000	1st Qtr. 2014	2nd Qtr. 2019
Underground Utilities - City Conversions	200,000	1,000,000	*	Ongoing	Ongoing
Urban Forest Partnership	100,000	500,000	*	Ongoing	Ongoing
Vendome Area and 7th Street Traffic Calming	124,000	124,000	300,000	3rd Qtr. 2006	2nd Qtr. 2015
Walk n' Roll San José Phase 1	160,000	160,000	1,065,000	1st Qtr. 2011	4th Qtr. 2014
Walk n' Roll San José Phase 2	378,000	1,136,000	1,136,000	1st Qtr. 2014	2nd Qtr. 2016
Total: Construction/Non-Construction	183,680,986	383,328,986			
Ending Fund Balance	4,512,607	1,382,607 **			
Total: Traffic	188,193,593	384,711,593 **			
CSA Total: Construction/Non-Construction	243,534,986	630,098,643 **			
Ending Fund Balance	79,713,961	23,423,304 **			
CSA Total:	323,248,947	653,521,947 **			

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

**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.

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