



2014-2015 CAPITAL BUDGET

2015-2019 CAPITAL IMPROVEMENT PROGRAM

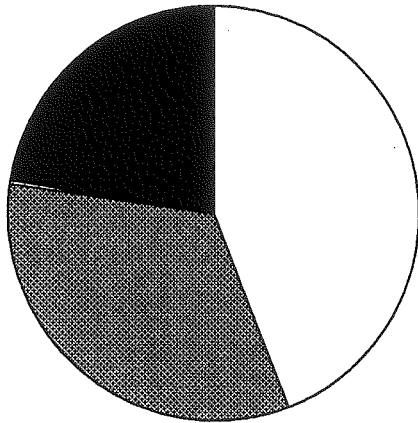


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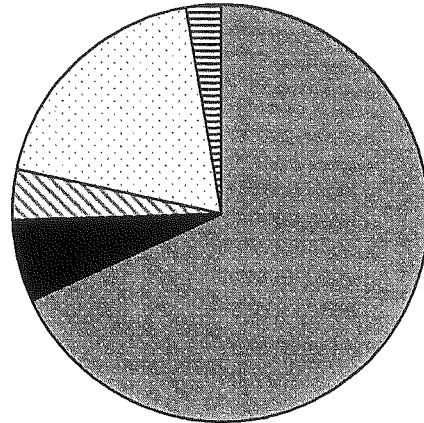
2015-2019 Capital Improvement Program

2014-2015 Proposed Source of Funds



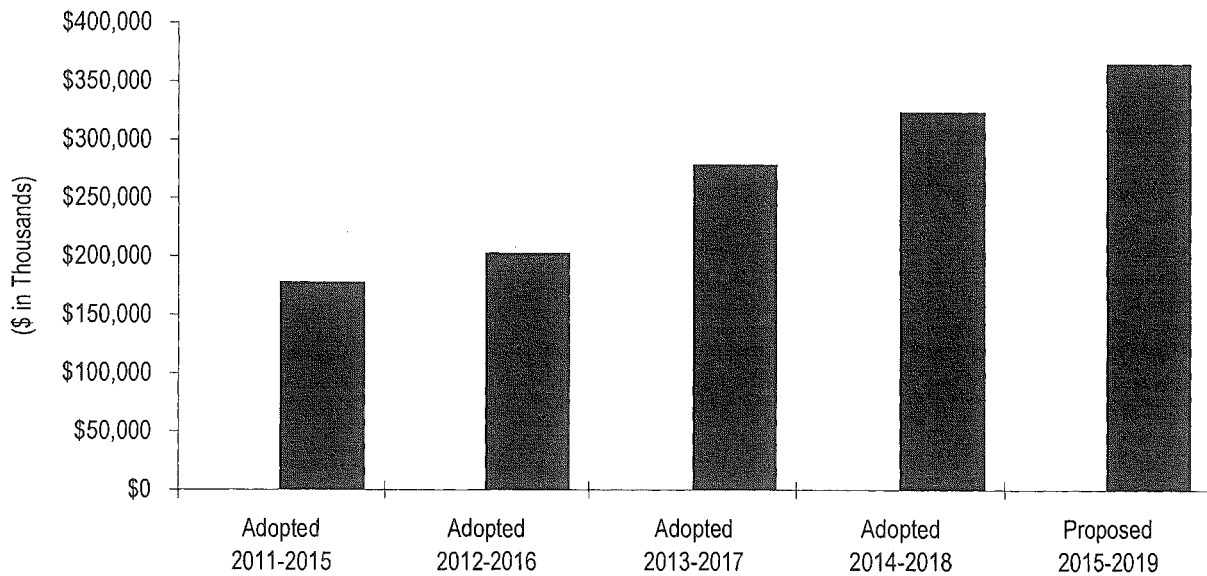
- Beginning Fund Balance
- ▨ Developer Contributions
- ▩ Other Government Agencies
- ▧ Interest Income/Misc.
- Taxes, Fees & Charges

2014-2015 Proposed Use of Funds



- ▩ Construction
- Non-Construction
- ▧ Loans & Transfers
- Reserves
- ▨ Ending Fund Balance

CIP History



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Traffic

2015-2019 Proposed 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



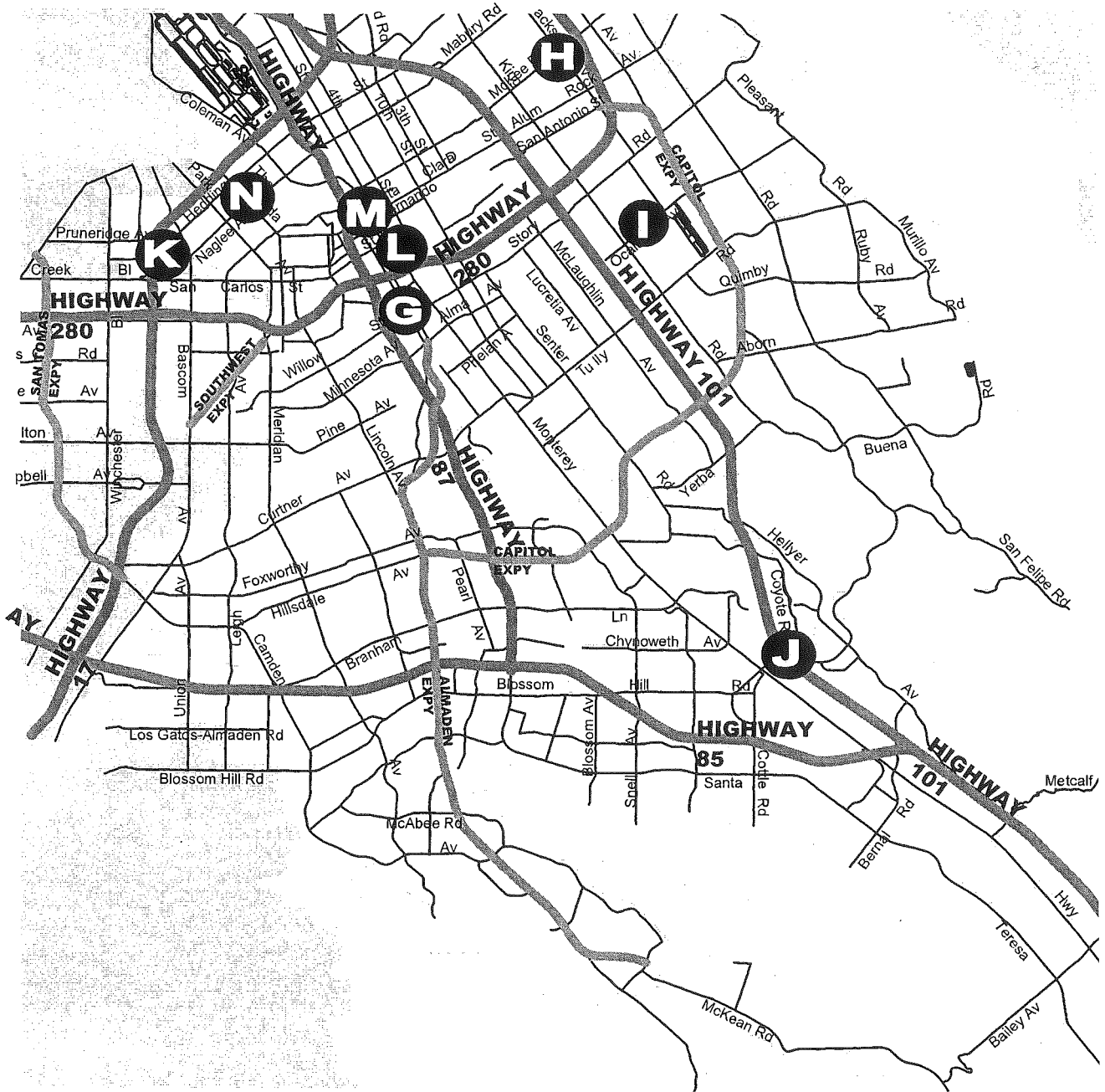
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Traffic

2015-2019 Proposed Capital Improvement Program

South

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

2015-2019 Proposed 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 Proposed CIP provides funding of \$364.9 million, of which \$168.4 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 Proposed 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 Proposed 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 Proposed 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 Proposed Capital Improvement Program Overview

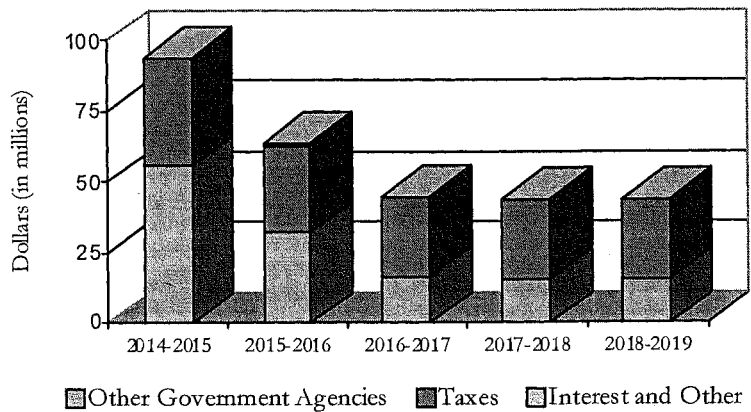
SOURCES OF FUNDING

The 2015-2019 Proposed CIP provides funding of \$364.9 million, of which \$168.4 million is allocated in 2014-2015. The program funding level increased by \$41.6 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 (\$135.5 million), developer contributions (\$1.0 million), and beginning fund balances and interest income revenue (\$74.6 million). In addition, although not appropriated until actually received, traffic impact fees are another source of revenue for the Traffic Capital program.

Tax Revenues

The Building and Structure Construction Tax is imposed upon the construction, repair, or improvement of any building or structure where a building permit is required. Per the San José Municipal Code, these revenues are reserved for 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 Proposed 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 Proposed Capital Improvement Program

Overview

SOURCES OF FUNDING

Grants and Other Agency Payments

The 2015-2019 Proposed Traffic CIP receives a significant amount of funding (\$135.5 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 \$97.5 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 relinquishment of former State Route 82 and 130 (\$10.0 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 (\$21.2 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

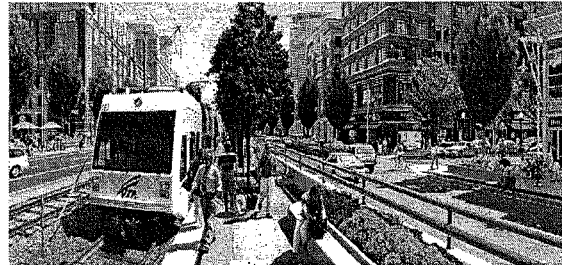
Traffic

2015-2019 Proposed 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

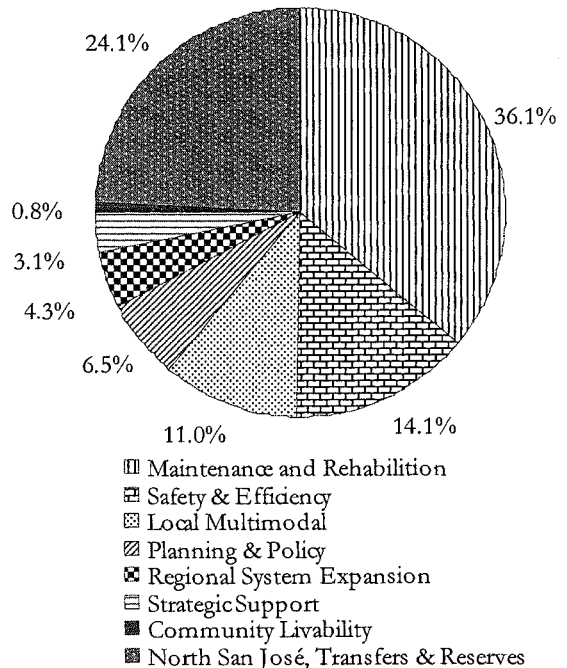
The Traffic Capital Program's expenditures are organized to show the use of funds in several categories. The following summarizes the program highlights in each category.

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 Proposed CIP allocates \$131.1 million for maintenance activities in this category, of which \$120.3 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 \$124.1 million.

2015-2019 Traffic Capital Program Expenditures \$364.9 million



Traffic

2015-2019 Proposed Capital Improvement Program Overview

PROGRAM HIGHLIGHTS

Maintenance and Rehabilitation (Cont'd.)

Pavement Maintenance Funding

Project	Proposed 2015-2019 Amount (in Millions)	Increase/(Decrease) from 2014-2018 CIP (in Millions)
Pavement Maintenance – Gas Tax	\$43.8	\$0.0
Pavement Maintenance – Measure B Vehicle Registration	27.0	(1.3)
Pavement Maintenance – City*	36.0	13.5
Pavement Maintenance – State Route Relinquishment	0.0	(12.4)
Pavement Maintenance – Federal**	13.5	2.0
Transfer to the General Fund – Pavement Maintenance	3.8	0.0
Total	\$ 124.1	\$ 1.8

* 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 million in the 2015-2019 Proposed CIP.

** Though not included in the 2015-2019 Proposed CIP, the City may receive an additional \$9 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 is anticipated to be 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.

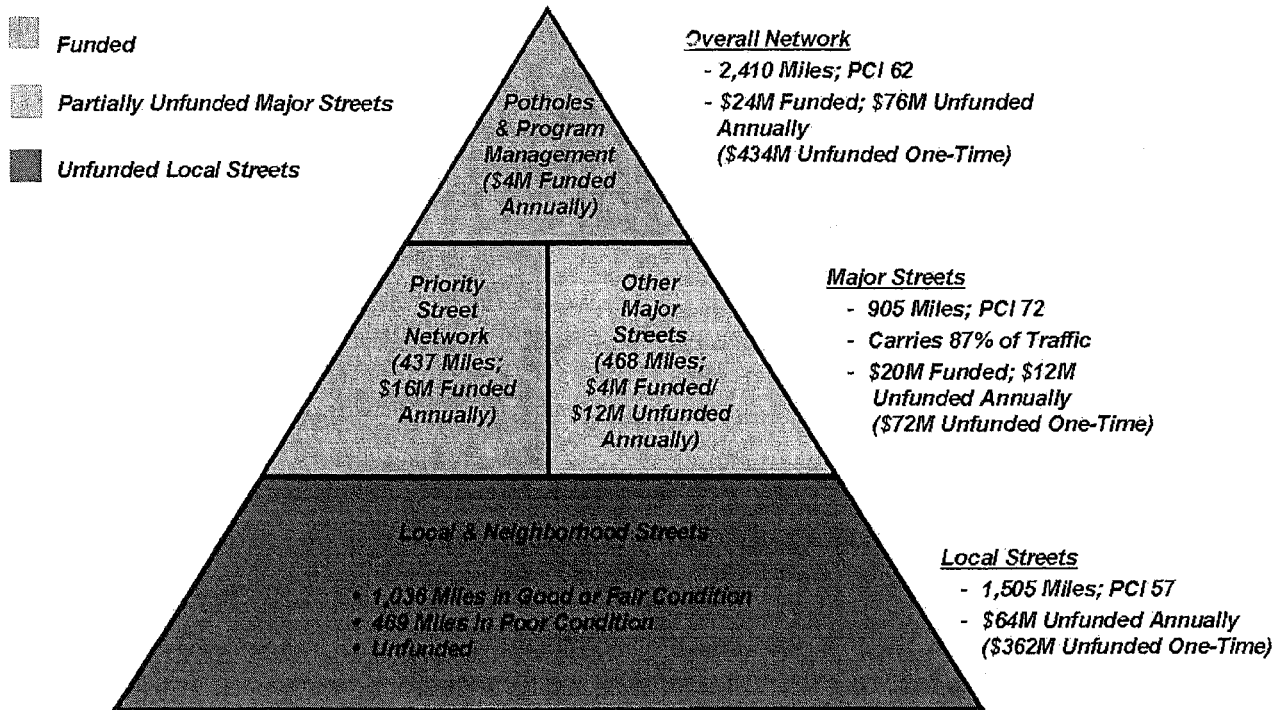
Traffic

2015-2019 Proposed 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 \$24.8 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 Proposed Capital Improvement Program

Overview

PROGRAM HIGHLIGHTS

Maintenance and Rehabilitation (Cont'd.)

The category of "Other Major Streets" is recommended 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 Proposed CIP, \$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" will be 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 is recommended 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 Proposed CIP allocates \$51.2 million towards projects and programs that improve the operational efficiency and safety of the City's transportation network (\$36.7 million in construction and \$14.5 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 (\$5.0 million);

Traffic

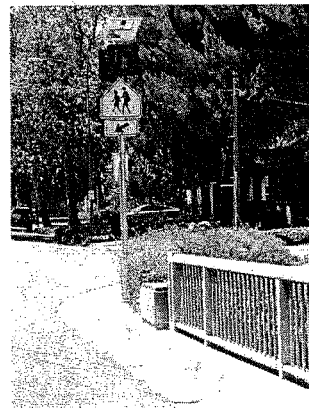
2015-2019 Proposed Capital Improvement Program

Overview

PROGRAM HIGHLIGHTS

Safety and Efficiency (Cont'd.)

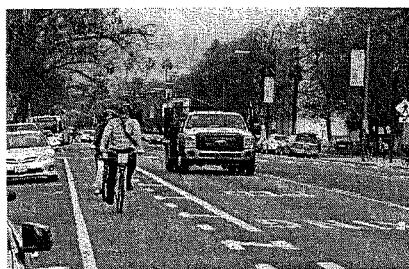
- Safety – Neighborhood Traffic Engineering – Provides funding for evaluation of traffic safety and implementation of improvements such as guardrails, median islands, and roadway/shoulder improvements (\$4.1 million);
- Pedestrian Oriented Traffic Signals (OBAG) – Provides funding to construct new traffic 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

The 2015-2019 Proposed CIP provides \$39.9 million for the development of local transportation enhancements throughout the City, mostly with a focus on projects that support economic development and multimodal transportation goals. The largest project in this category fulfills prior commitments from the former San Jose Redevelopment Agency (SJRA), particularly in the Downtown area. Autumn Street Extension continues to be funded in the 2015-2019 Proposed CIP to complete Phase I (from Coleman Avenue to Julian Street) construction and begin property acquisition (\$7.0 million) necessary for Phase II (from Julian to Santa Clara Street). Grant funds are being pursued to cover the remaining funding gap of \$8.7 million.



San Fernando Street Enhanced Bikeway and Pedestrian Access

This category also includes funding for pedestrian and bicycle facilities related improvements (\$4.0 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 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

Traffic

2015-2019 Proposed Capital Improvement Program Overview

PROGRAM HIGHLIGHTS

Local Multimodal Projects (Cont'd.)

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 made Plan implementation more reliant on local City revenues and regional grant funding. The Administration anticipates the release of a Manager's Budget Addendum (MBA) that will describe a new funding strategy to leverage regional funding and City revenues to achieve the Plan's objectives. As an important step, the 2015-2019 Proposed CIP includes a Downtown and North San José Improvements Reserve of \$16 million that could be allocated in the future for North San José transportation improvements.

In addition to reserves, the CIP includes projects funded by previously collected traffic impact fees, including Montague Expressway Improvements Phase 2 (\$12.0 million) 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 funds 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), Caltrain, and the Metropolitan Transportation Commission to plan, design, and construct regional projects consistent with the City's interests. The 2015-2019 Proposed CIP allocates \$15.7 million to support these efforts, with the largest projects being the Route 101/Blossom Hill Road Interchange Improvements (\$6.5 million), Route 101/Mabury Road Project Development (\$1.2 million) and Land Acquisition (\$1.1 million), Bus Rapid Transit Program (\$2.1 million), BART Design and Construction (\$2.3 million), and BART Policy and Planning (\$1.1 million).

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2015-2019 Proposed Capital Improvement Program Overview

PROGRAM HIGHLIGHTS

Regional System Expansion (Cont'd.)

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 below is a summary of the expected major regional transportation improvements over the next decade.

Planned Regional Transportation Improvements – 10-Year Horizon

Project	Amount (\$ in Millions)
BART Extension to Berryessa – Phase I (in San José jurisdiction)	\$ 800
BART Extension to Downtown and Airport Area – Phase II	3,605
Santa Clara/Alum Rock Bus Rapid Transit	128
Capitol Expressway Light Rail Extension	276
El Camino Real Bus Rapid Transit (in San José jurisdiction)	15
Stevens Creek Bus Rapid Transit (in San José jurisdiction)	80
Guadalupe Corridor Light Rail Improvement	22
Route 85, US 101, and SR 237 Express Lanes	666
Route 880/Montague Expressway Interchange Upgrade	20
Route 101/Zanker Overcrossing	64
Route 880/Charcot Overcrossing	32
Route 101/Mabury Road New Interchange	57

Traffic

2015-2019 Proposed Capital Improvement Program Overview

PROGRAM HIGHLIGHTS

Regional System Expansion (Cont'd.)

Planned Regional Transportation Improvements – 10-Year Horizon

Project	Amount (\$ in Millions)
Route 101/Trimble Road Interchange Upgrade	39
Route 101/Capitol/Yerba Buena Upgrade (in construction)	34
Route 101/Blossom Hill Road Interchange Upgrade	23
Route 280/880/Stevens Creek/Interchange Upgrade (in construction)	70
Route 280/Winchester Interchange Upgrade	70
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 below for local projects. Local funding to support the City's efforts in obtaining regional funds is typically required. The Transportation Grants Reserve (\$13.7 million in the Proposed 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.

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>

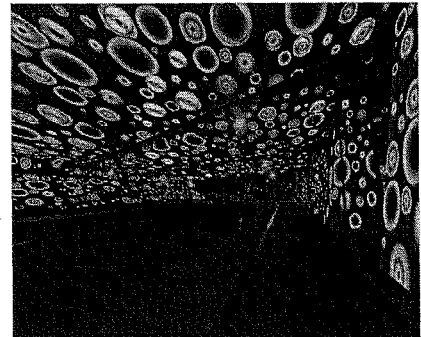
Traffic

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PROGRAM HIGHLIGHTS

Community Livability

The 2015-2019 Proposed CIP allocates \$3.0 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.



Illumination & Mural Project

Planning and Policy & Strategic Support

The 2015-2019 Proposed CIP allocates \$34.7 million, compared to \$28.2 million in the 2014-2018 Adopted CIP, towards various planning, policy, and strategic support activities including Urban 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 listed 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.

Traffic

2015-2019 Proposed 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."

MAJOR CHANGES FROM THE 2014-2018 ADOPTED CIP

The overall size of the Traffic CIP has increased by \$41.6 million from \$323.3 million in the 2014-2018 Adopted CIP to \$364.9 million in the 2015-2019 Proposed CIP. Listed below is a table that outlines the most significant increases or new project allocations.

Proposed New/Augmented Program Allocations

Project	Additional Funding
Downtown and North San José Transportation Improvements Reserve	\$16,000,000
Pavement Maintenance - City	13,500,000
Montague Expressway Improvements Phase 2	12,000,000
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

Traffic

2015-2019 Proposed Capital Improvement Program Overview

MAJOR CHANGES FROM THE 2014-2018 ADOPTED CIP

Proposed New/Augmented Program Allocations

Project	Additional Funding
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	2,000,000
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 Proposed 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 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 Proposed 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.

Traffic

2015-2019 Proposed Capital Improvement Program Overview

OPERATING BUDGET IMPACTS

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.

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Traffic

2015-2019 Proposed 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

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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 Proposed 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	17,882,524	1,304,524	836,524	635,524	607,524	17,882,524 *
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

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Traffic
2015-2019 Proposed 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
<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)	2,627,000	1,040,000					1,040,000
- 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	15,000	880,000	255,000				1,135,000
- 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

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Traffic

2015-2019 Proposed 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
<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						
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
<u>Interest Income</u>	94,000	58,000	59,000	60,000	61,000	62,000	300,000
Miscellaneous Revenue							
<u>Developer Contributions</u>							
- Traffic Signal Controller Fees	30,000						
<u>Reserve for Encumbrances</u>	7,530,886						
Total Building and Structure Construction Tax Fund	50,912,524	45,806,524	21,194,524	13,481,524	12,696,524	12,669,524	102,464,524 *
<u>Construction Excise Tax Fund (465)</u>							
Beginning Fund Balance	61,383,359	52,474,813	1,416,988	1,391,988	300,988	171,988	52,474,813 *
Revenue from Other Agencies:							

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Traffic

**2015-2019 Proposed 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>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	386,000	95,000					95,000
- Climate Initiative Grant - Walk n' Roll	470,000	153,000					153,000
- 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	200,000	450,000	500,000				950,000
- 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	132,000	453,000	565,000				1,018,000
- Pavement Maintenance - State Route Relinquishment	2,400,000	10,000,000					10,000,000
- Vehicle Emissions Reductions Based at Schools (VERBS) - Walk n' Roll Phase 2		300,000	350,000	350,000			1,000,000

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Traffic

2015-2019 Proposed 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>State Government</u>							
- Bicycle Transportation Account Grant - Park Avenue Crosstown Bikeway	265,000						
- CalFire Urban Forestry Grant - Street Tree Inventory		150,000					150,000
- Community Design and Transportation Grant - Geometrics Design Standards Manual Update	44,000	100,000					100,000
- 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	1,578,000	1,095,000	600,000	600,000	600,000	600,000	3,495,000
- 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 Proposed 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	50,000						
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	397,000						
- North San José	1,790,000						
- Route 101/Oakland/Mabury	1,415,000						
Interest Income	275,000	152,000	154,000	156,000	158,000	160,000	780,000

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Traffic

**2015-2019 Proposed 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	128,484,813	118,661,813	44,535,988	34,197,988	32,258,988	32,131,988	258,504,813 *
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	183,593,432	168,356,432	67,571,607	48,566,607	45,844,607	45,692,607	364,874,432 *

* 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 Proposed Capital Improvement Program

Use of Funds (Combined)

USE OF FUNDS	Estimated 2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	5-Year Total
Construction Projects							
Safety and Efficiency							
Adaptive Signal Control Enhancement	186,000						
ITS: Light Rail Controller Upgrade Phase II	16,000						
Signal Retiming - VRF	404,000						
Traffic Signal Communications and Synchronization	375,000						
1. ITS: Transportation Incident Management Center	4,337,000	1,590,000					1,590,000
2. LED Streetlight Conversion		1,700,000					1,700,000
3. LED Streetlight Program		600,000	500,000	500,000	500,000	500,000	2,600,000
4. Pedestrian Oriented Traffic Signals (OBAG)	200,000	3,000,000	598,000				3,598,000
5. Radar Speed Display Signs	150,000	150,000					150,000
6. Safe Access San José	410,000	141,000					141,000
7. Safe Pathways to Diridon Station	266,000	831,000					831,000
8. Safe Routes to School Program (OBAG)	175,000	567,000	565,000				1,132,000
9. Safety - Neighborhood Traffic Engineering	819,000	825,000	825,000	825,000	825,000	825,000	4,125,000
10. Safety - Pedestrian Improvements	1,354,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	7,000,000
11. Safety - Signs & Markings	268,000	200,000	200,000	200,000	200,000	200,000	1,000,000
12. Safety - Traffic Signal Modifications/Construction	1,400,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
13. Safety - Traffic Signal Rehabilitation	1,029,000	650,000	650,000	650,000	650,000	650,000	3,250,000
14. Smart Intersections Program (OBAG)	30,000	1,000,000	277,000				1,277,000

Traffic

2015-2019 Proposed 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							
15. Traffic Flow Management and Signal Retiming	645,000	645,000	645,000	645,000	645,000	645,000	3,225,000
16. Traffic Signal Improvement Program	935,000	790,000	790,000	790,000	790,000	790,000	3,950,000
17. Vendome Area and 7th Street Traffic Calming		44,000					44,000
Total Safety and Efficiency	12,999,000	15,133,000	7,450,000	6,010,000	6,010,000	6,010,000	40,613,000
Local Multimodal Projects							
Bucknall Road Project	484,000	48,000					48,000
Capitol Expressway Light Rail Pedestrian Improvements	82,000						
Jackson Avenue and Alexian Drive Pedestrian Improvements	137,000						
Minidoka Avenue Sidewalk Improvements	33,000						
North San José Deficiency Plan Improvements	151,000						
Park Avenue Crosstown Bikeway	310,000						
Park/San Fernando/San Antonio Bikeway	62,000						
SJSU to Japantown Pedestrian Corridor	6,000						
San Carlos Street Multimodal Streetscape Improvements - Phase I	249,000						
San Fernando Street Enhanced Bikeway and Pedestrian Access	2,183,000						
St. John Pedestrian/Bike Improvements	60,000						
The Alameda - A Plan for the Beautiful Way	4,724,000						

Traffic

2015-2019 Proposed 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							
18. 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
19. Almaden/Vine Downtown Couplet (OBAG)		1,600,000	100,000	115,000			1,815,000
20. Autumn Street Extension	4,998,000	7,000,000					7,000,000
21. Bicycle and Pedestrian Facilities	3,130,000	1,235,000	700,000	700,000	700,000	700,000	4,035,000
22. Bikeways Program (OBAG)	654,000	654,000					654,000
23. Downing Avenue Pedestrian and Bicycle Improvements	494,000	67,000					67,000
24. East San José Bike/Ped Transit Connection (OBAG)	150,000	1,382,000	1,000,000				2,382,000
25. Innovative Bicycle Detection System	105,000	45,000	1,331,000				1,376,000
26. Jackson Complete Streets (OBAG)	80,000	1,200,000	620,000				1,820,000
27. Miscellaneous Multimodal Projects		1,000,000					1,000,000
28. Miscellaneous Street Improvements	420,000	475,000	225,000	225,000	225,000	225,000	1,375,000
29. North First Street Bicycle Lane Improvements	205,000	800,000					800,000
30. Ocala Avenue Pedestrian Improvements	100,000	1,600,000					1,600,000
31. Park Avenue Bicycle Lane Improvements	185,000	600,000					600,000
32. Park Avenue Multimodal Improvements	300,000	1,895,000	91,000				1,986,000
33. San Carlos Street Multimodal Streetscape Improvements - Phase 2	2,986,000	500,000					500,000

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Traffic

2015-2019 Proposed 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							
34. St. John Bike/Pedestrian Improvements (OBAG)	100,000	1,424,000					1,424,000
35. St. John Street Multimodal Improvements Phase I	255,000	2,100,000					2,100,000
36. Taylor Street East of 7th Street Railroad Crossing Improvement Project		150,000					150,000
37. The Alameda "Beautiful Way" Phase 2 (OBAG)	300,000	530,000	2,644,000	956,000			4,130,000
Total Local Multimodal Projects	25,130,000	25,305,000	7,711,000	2,996,000	1,925,000	1,925,000	39,862,000
North San José Projects							
Montague Expressway Improvements	1,173,000						
TRAIL: Guadalupe River/Tasman Under-Crossing	260,000						
38. Montague Expressway Improvements Phase 2		12,000,000					12,000,000
39. North San José Improvement - 101/Zanker		1,750,000	150,000				1,900,000
40. 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							
Branham Lane/Monterey Highway Rail Grade Separation	327,000						
High Speed Rail	29,000						
Route 880/High Occupancy Vehicle	92,000						
41. Automated Transit Network	96,000	100,000					100,000

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Traffic

2015-2019 Proposed 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							
42. BART Construction Management	254,000	150,000					150,000
43. BART Design and Construction	811,000	950,000	800,000	500,000			2,250,000
44. BART Policy and Planning	215,000	215,000	215,000	215,000	215,000	215,000	1,075,000
45. Bus Rapid Transit - Santa Clara/Alum Rock	300,000	100,000					100,000
46. Bus Rapid Transit Program	400,000	400,000	400,000	400,000	400,000	400,000	2,000,000
47. Route 101/Blossom Hill Road Interchange		2,000,000	2,500,000	775,000	700,000	529,000	6,504,000
48. Route 101/Mabury Land Acquisition		1,100,000					1,100,000
49. Route 101/Mabury Road Project Development	3,222,000	240,000	240,000	240,000	240,000	240,000	1,200,000
50. Route 101: Interstate 280 to Yerba Buena	151,000	140,000					140,000
51. Route 280/880/Stevens Creek Upgrade	327,000	160,000	160,000				320,000
52. Route 280/Winchester Interchange Upgrade Study		250,000					250,000
53. Route 87/Taylor Bike/Ped Improvements		332,000					332,000
54. Route 880/Charcot Avenue	100,000	150,000					150,000
Total Regional System Expansion	6,324,000	6,287,000	4,315,000	2,130,000	1,555,000	1,384,000	15,671,000
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

Traffic

2015-2019 Proposed 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							
Maintenance Backlog - Traffic Infrastructure Maintenance	2,000						
Noble Bridge at Penitencia Creek			450,000				450,000
Pavement Maintenance - State Route Relinquishment	12,400,000						
Prop. 1B - Pavement Maintenance	1,167,000						
Riparian Mitigation - Bailey Avenue/Route 101	18,000	3,000					3,000
55. Bridge Maintenance and Repair	197,000	250,000	250,000	250,000	250,000	250,000	1,250,000
56. City-Wide Emergency Repairs	33,000	50,000					50,000
57. East Santa Clara Street Bridge at Coyote Creek	27,000	835,000					835,000
58. Mechanical Storm Units	1,000	191,000					191,000
59. Pavement Maintenance - City	8,041,000	20,000,000	4,000,000	4,000,000	4,000,000	4,000,000	36,000,000
60. Pavement Maintenance - Federal (OBAG)	659,000	13,581,000					13,581,000
61. 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
62. 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
63. Railroad Grade Crossings		150,000					150,000
64. Streetlight Wire Replacement	750,000	2,600,000	1,100,000				3,700,000
65. Traffic Signal Preventative Maintenance		350,000	200,000	200,000	200,000	200,000	1,150,000
Total Maintenance and Rehabilitation	45,226,000	52,160,000	21,150,000	19,600,000	19,600,000	18,600,000	131,110,000

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Traffic

2015-2019 Proposed 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
<u>Construction Projects</u>							
Community Livability							
Bridge Mitigation Monitoring	124,000	20,000					20,000
Coyote Creek Trail	500,000						
Public Art	305,000	335,000	75,000	21,000	10,000	8,000	449,000
Rosemary Gardens	66,000						
Neighborhood Improvements							
66. Land Management and Weed Abatement	205,000	205,000	205,000	205,000	205,000	205,000	1,025,000
67. Underground Utilities - City Conversions	631,000	200,000	200,000	200,000	200,000	200,000	1,000,000
68. Urban Forest Partnership	100,000	100,000	100,000	100,000	100,000	100,000	500,000
Total Community Livability	1,931,000	860,000	580,000	526,000	515,000	513,000	2,994,000
Total Construction Projects	93,043,000	114,445,000	41,356,000	31,262,000	29,605,000	28,432,000	245,100,000
<u>Non-Construction</u>							
Contributions, Loans and Transfers to General Fund							
Transfer to the General Fund: General Purpose	1,000,000	1,000,000	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
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

Traffic
2015-2019 Proposed 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
<u>Non-Construction</u>							
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							
69. Congestion Management Program Dues (Prop. 111)	784,000	813,000	813,000	813,000	813,000	813,000	4,065,000
70. Montague Expressway - County/Milpitas Settlement	2,000,000	2,000,000	2,000,000	1,000,000			5,000,000
71. 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							
Downtown and North San José Transportation Improvements Reserve		10,000,000	6,000,000				16,000,000
Evergreen Traffic Impact Fees Reserve		2,791,277					2,791,277
North San José Traffic Impact Fees Reserve		12,004,707					12,004,707
Route 101/Oakland/Mabury Traffic Impact Fees Reserve		4,652,841					4,652,841
Transportation Grants Reserve	514,000	2,250,000	2,250,000	2,250,000	2,900,000	4,000,000	13,650,000
Total Reserves	514,000	31,698,825	8,250,000	2,250,000	2,900,000	4,000,000	49,098,825

Traffic

2015-2019 Proposed 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
<u>Non-Construction</u>							
Planning and Policy							
Diridon Station Planning	345,000						
Geometric Design Standards Manual Update	180,000						
Street Tree Inventory	528,000						
72. Bicycle Facilities Data Collection		100,000					100,000
73. Bike/Pedestrian Development	300,000	500,000	500,000	500,000	500,000	500,000	2,500,000
74. Budget and Technology Support	541,000	550,000	550,000	550,000	550,000	550,000	2,750,000
75. CIP Delivery Management	830,000	830,000	830,000	830,000	830,000	830,000	4,150,000
76. Corridor Congestion Relief Analysis		150,000					150,000
77. Grant Management	250,000	300,000	300,000	300,000	300,000	300,000	1,500,000
78. Local Transportation Policy and Planning	150,000	150,000	150,000	150,000	150,000	150,000	750,000
79. Project Development Engineering	200,000	250,000	250,000	250,000	250,000	250,000	1,250,000
80. Regional Policy and Legislation	450,000	500,000	500,000	500,000	500,000	500,000	2,500,000
81. Traffic Congestion Data Management	319,000	425,000	425,000	425,000	425,000	425,000	2,125,000
82. Traffic Forecasting and Analysis	380,000	505,000	505,000	505,000	505,000	505,000	2,525,000
83. Transportation Development Review	450,000	450,000	450,000	450,000	450,000	450,000	2,250,000
84. Transportation Sustainability Program	150,000	200,000	200,000	200,000	200,000	200,000	1,000,000
Total Planning and Policy	5,073,000	4,910,000	4,660,000	4,660,000	4,660,000	4,660,000	23,550,000

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Traffic

2015-2019 Proposed Capital Improvement Program

Use of Funds (Combined)

<u>USE 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>Non-Construction</u>							
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
85. Fiber Optics Permit Engineering	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000
86. Habitat Conservation Plan - Nitrogen Deposition Fee	200,000	200,000					200,000
87. Infrastructure Management System	407,000	427,000	440,000	453,000	467,000	481,000	2,268,000
88. Inter-Agency Encroachment Permit	100,000	100,000	100,000	100,000	100,000	100,000	500,000
89. Planning, Building and Code Enforcement Transportation Support	196,000	196,000	196,000	196,000	196,000	196,000	980,000
90. Public Works Miscellaneous Support	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000
91. Training and Development		75,000	75,000	75,000	75,000	75,000	375,000
92. Transportation System Technology		100,000	200,000	100,000	100,000	100,000	600,000
Total Strategic Support	2,346,000	2,835,000	2,761,000	2,001,000	1,787,000	1,801,000	11,185,000
Safety and Efficiency							
Walk n' Roll San José Phase 1	587,000						
93. Community Development Block Grant - Non-Reimbursable	100,000	100,000					100,000
94. ITS: Operations and Management	630,000	775,000	775,000	775,000	775,000	775,000	3,875,000
95. Neighborhood Traffic Calming	750,000	750,000					750,000
96. Safety - Traffic Education	405,000	270,000	270,000	270,000	270,000	270,000	1,350,000

Traffic

2015-2019 Proposed 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							
Safety and Efficiency							
97. Signal and Lighting Vehicle Replacement	360,000	400,000	270,000	370,000	370,000	440,000	1,850,000
98. Traffic Safety Data Collection	336,000	300,000	300,000	300,000	300,000	300,000	1,500,000
99. Walk n' Roll San José Phase 2		378,000	378,000	380,000			1,136,000
Total Safety and Efficiency	3,168,000	2,973,000	1,993,000	2,095,000	1,715,000	1,785,000	10,561,000
Total Non-Construction	16,311,000	49,353,825	23,104,000	15,483,000	14,573,000	15,833,000	118,346,825
Ending Fund Balance	74,239,432	4,557,607	3,111,607	1,821,607	1,666,607	1,427,607	1,427,607*
TOTAL USE OF FUNDS	183,593,432	168,356,432	67,571,607	48,566,607	45,844,607	45,692,607	364,874,432*

* 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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Traffic

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

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 *	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	1,077,095	933,095	885,095	887,095	889,095	891,095	949,095
<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	1,077,095	933,095	885,095	887,095	889,095	891,095	949,095

* 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 Proposed 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	17,882,524	1,304,524	836,524	635,524	607,524	17,882,524
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	6,043,000	10,866,000	6,831,000	585,000			18,282,000
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>50,912,524</u>	<u>45,806,524</u>	<u>21,194,524</u>	<u>13,481,524</u>	<u>12,696,524</u>	<u>12,669,524</u>	<u>102,464,524</u>
<u>USE OF FUNDS</u>							
Construction Projects	29,912,000	29,701,000	10,144,000	6,673,000	5,632,000	5,459,000	57,609,000
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 **	17,882,524	1,304,524	836,524	635,524	607,524	425,524	425,524
TOTAL USE OF FUNDS	<u>50,912,524</u>	<u>45,806,524</u>	<u>21,194,524</u>	<u>13,481,524</u>	<u>12,696,524</u>	<u>12,669,524</u>	<u>102,464,524</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 Proposed 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	52,474,813	1,416,988	1,391,988	300,988	171,988	52,474,813
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	25,766,000	44,835,000	24,765,000	16,450,000	15,600,000	15,600,000	117,250,000
Taxes, Fees and Charges	29,602,000	21,000,000	18,000,000	16,000,000	16,000,000	16,000,000	87,000,000
TOTAL SOURCE OF FUNDS	<u>128,484,813</u>	<u>118,661,813</u>	<u>44,535,988</u>	<u>34,197,988</u>	<u>32,258,988</u>	<u>32,131,988</u>	<u>258,504,813</u>
<u>USE OF FUNDS</u>							
Construction Projects	62,820,000	82,694,000	30,256,000	24,589,000	23,973,000	22,973,000	184,485,000
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	8,138,000	7,759,000	6,521,000	5,018,000	4,652,000	4,736,000	28,686,000
Reserves		20,178,825	1,250,000	150,000	300,000	1,100,000	22,978,825
Ending Fund Balance **	52,474,813	1,416,988	1,391,988	300,988	171,988	112,988	112,988
TOTAL USE OF FUNDS	<u>128,484,813</u>	<u>118,661,813</u>	<u>44,535,988</u>	<u>34,197,988</u>	<u>32,258,988</u>	<u>32,131,988</u>	<u>258,504,813</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 Proposed Capital Improvement Program
Improvement District Fund (599)**

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 *	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	<u>2,953,000</u>	<u>2,955,000</u>	<u>956,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,956,000</u>
<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	<u>2,953,000</u>	<u>2,955,000</u>	<u>956,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,956,000</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 Proposed 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	45,806,524	118,661,813	2,955,000	168,356,432
<u>Construction Projects</u>					
Safety and Efficiency					
1. ITS: Transportation Incident Management Center		1,590,000			1,590,000
2. LED Streetlight Conversion		1,700,000			1,700,000
3. LED Streetlight Program		400,000	200,000		600,000
4. Pedestrian Oriented Traffic Signals (OBAG)			3,000,000		3,000,000
5. Radar Speed Display Signs		150,000			150,000
6. Safe Access San José			141,000		141,000
7. Safe Pathways to Diridon Station			831,000		831,000
8. Safe Routes to School Program (OBAG)			567,000		567,000
9. Safety - Neighborhood Traffic Engineering			825,000		825,000
10. Safety - Pedestrian Improvements		600,000	800,000		1,400,000
11. Safety - Signs & Markings			200,000		200,000
12. Safety - Traffic Signal Modifications/Construction		1,000,000			1,000,000
13. Safety - Traffic Signal Rehabilitation		650,000			650,000
14. Smart Intersections Program (OBAG)		1,000,000			1,000,000
15. Traffic Flow Management and Signal Retiming		145,000	500,000		645,000
16. Traffic Signal Improvement Program		790,000			790,000
17. Vendome Area and 7th Street Traffic Calming			44,000		44,000

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Traffic

2015-2019 Proposed 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					
Total Safety and Efficiency		8,025,000	7,108,000		15,133,000
Local Multimodal Projects					
Bucknall Road Project		48,000			48,000
18. ADA Sidewalk Accessibility Program			1,000,000		1,000,000
19. Almaden/Vine Downtown Couplet (OBAG)			1,600,000		1,600,000
20. Autumn Street Extension		7,000,000			7,000,000
21. Bicycle and Pedestrian Facilities			1,235,000		1,235,000
22. Bikeways Program (OBAG)			654,000		654,000
23. Downing Avenue Pedestrian and Bicycle Improvements		67,000			67,000
24. East San José Bike/Ped Transit Connection (OBAG)			1,382,000		1,382,000
25. Innovative Bicycle Detection System			45,000		45,000
26. Jackson Complete Streets (OBAG)			1,200,000		1,200,000
27. Miscellaneous Multimodal Projects		1,000,000			1,000,000
28. Miscellaneous Street Improvements	50,000		425,000		475,000
29. North First Street Bicycle Lane Improvements		800,000			800,000
30. Ocala Avenue Pedestrian Improvements		1,600,000			1,600,000

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Traffic

2015-2019 Proposed 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>					
Local Multimodal Projects					
31. Park Avenue Bicycle Lane Improvements		600,000			600,000
32. Park Avenue Multimodal Improvements		1,895,000			1,895,000
33. San Carlos Street Multimodal Streetscape Improvements - Phase 2		500,000			500,000
34. St. John Bike/Pedestrian Improvements (OBAG)		1,424,000			1,424,000
35. St. John Street Multimodal Improvements Phase I		2,100,000			2,100,000
36. Taylor Street East of 7th Street Railroad Crossing Improvement Project			150,000		150,000
37. The Alameda "Beautiful Way" Phase 2 (OBAG)		530,000			530,000
Total Local Multimodal Projects	50,000	17,564,000	7,691,000		25,305,000
North San José Projects					
38. Montague Expressway Improvements Phase 2			12,000,000		12,000,000
39. North San José Improvement - 101/Zanker			1,750,000		1,750,000
40. North San José Improvement - 880/Charcot			950,000		950,000

Traffic

**2015-2019 Proposed 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>					
Total North San José Projects			14,700,000		14,700,000
Regional System Expansion					
41. Automated Transit Network			100,000		100,000
42. BART Construction Management			150,000		150,000
43. BART Design and Construction			950,000		950,000
44. BART Policy and Planning			215,000		215,000
45. Bus Rapid Transit - Santa Clara/Alum Rock			100,000		100,000
46. Bus Rapid Transit Program		400,000			400,000
47. Route 101/Blossom Hill Road Interchange				2,000,000	2,000,000
48. Route 101/Mabury Land Acquisition		1,100,000			1,100,000
49. Route 101/Mabury Road Project Development		240,000			240,000
50. Route 101: Interstate 280 to Yerba Buena		140,000			140,000
51. Route 280/880/Stevens Creek Upgrade		160,000			160,000
52. Route 280/Winchester Interchange Upgrade Study		250,000			250,000
53. Route 87/Taylor Bike/Ped Improvements		332,000			332,000
54. Route 880/Charcot Avenue		150,000			150,000

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Traffic

2015-2019 Proposed 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>					
Total Regional System Expansion		2,772,000	1,515,000	2,000,000	6,287,000
Maintenance and Rehabilitation					
108 - ▽ Riparian Mitigation - Bailey Avenue/Route 101		3,000			3,000
55. Bridge Maintenance and Repair			250,000		250,000
56. City-Wide Emergency Repairs			50,000		50,000
57. East Santa Clara Street Bridge at Coyote Creek		835,000			835,000
58. Mechanical Storm Units			191,000		191,000
59. Pavement Maintenance - City			20,000,000		20,000,000
60. Pavement Maintenance - Federal (OBAG)			13,581,000		13,581,000
61. Pavement Maintenance - Measure B			5,400,000		5,400,000
62. Pavement Maintenance - State Gas Tax			8,750,000		8,750,000
63. Railroad Grade Crossings		150,000			150,000
64. Streetlight Wire Replacement			2,600,000		2,600,000
65. Traffic Signal Preventative Maintenance			350,000		350,000
Total Maintenance and Rehabilitation		988,000	51,172,000		52,160,000

Traffic

2015-2019 Proposed 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					
		20,000			20,000
		132,000	203,000		335,000
66.			205,000		205,000
		200,000			200,000
68.			100,000		100,000
Total Community Livability		352,000	508,000		860,000
<u>Total Construction Projects</u>	50,000	29,701,000	82,694,000	2,000,000	114,445,000
<u>Non-Construction</u>					
Contributions, Loans and Transfers to General Fund					
			1,000,000		1,000,000
		8,000	8,000		16,000
			750,000		750,000
Total Contributions, Loans and Transfers to General Fund		8,000	1,758,000		1,766,000

Traffic

2015-2019 Proposed 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					
Transfer to the City Hall Debt Service Fund		316,000	542,000		858,000
Total Contributions, Loans and Transfers to Special Funds		316,000	542,000		858,000
Contributions, Loans and Transfers to Other Agencies					
69. Congestion Management Program Dues (Prop. 111)			813,000		813,000
70. Montague Expressway - County/Milpitas Settlement			2,000,000		2,000,000
71. Montague Expressway - County/Santa Clara Settlement			1,500,000		1,500,000
Total Contributions, Loans and Transfers to Other Agencies			4,313,000		4,313,000
Reserves					
Downtown and North San José Transportation Improvements Reserve		10,000,000			10,000,000
Evergreen Traffic Impact Fees Reserve			2,791,277		2,791,277
North San José Traffic Impact Fees Reserve			12,004,707		12,004,707
Route 101/Oakland/Mabury Traffic Impact Fees Reserve			4,652,841		4,652,841
Transportation Grants Reserve		1,520,000	730,000		2,250,000

Traffic

2015-2019 Proposed 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>					
Total Reserves		11,520,000	20,178,825		31,698,825
Planning and Policy					
72. Bicycle Facilities Data Collection			100,000		100,000
73. Bike/Pedestrian Development			500,000		500,000
74. Budget and Technology Support		150,000	400,000		550,000
75. CIP Delivery Management		430,000	400,000		830,000
76. Corridor Congestion Relief Analysis		75,000	75,000		150,000
77. Grant Management		250,000	50,000		300,000
78. Local Transportation Policy and Planning			150,000		150,000
79. Project Development Engineering		250,000			250,000
80. Regional Policy and Legislation		250,000	250,000		500,000
81. Traffic Congestion Data Management			425,000		425,000
82. Traffic Forecasting and Analysis			505,000		505,000
83. Transportation Development Review			450,000		450,000
84. Transportation Sustainability Program			200,000		200,000
Total Planning and Policy		1,405,000	3,505,000		4,910,000

Traffic

2015-2019 Proposed 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>					
Strategic Support					
Capital Program and Public Works Department Support Service Costs	2,000	902,000	433,000		1,337,000
85. Fiber Optics Permit Engineering			200,000		200,000
86. Habitat Conservation Plan - Nitrogen Deposition Fee			200,000		200,000
87. Infrastructure Management System			427,000		427,000
88. Inter-Agency Encroachment Permit			100,000		100,000
89. Planning, Building and Code Enforcement Transportation Support			196,000		196,000
90. Public Works Miscellaneous Support			200,000		200,000
91. Training and Development			75,000		75,000
92. Transportation System Technology			100,000		100,000
Total Strategic Support	2,000	902,000	1,931,000		2,835,000
Safety and Efficiency					
93. Community Development Block Grant - Non-Reimbursable			100,000		100,000
94. ITS: Operations and Management		650,000	125,000		775,000
95. Neighborhood Traffic Calming			750,000		750,000
96. Safety - Traffic Education			270,000		270,000
97. Signal and Lighting Vehicle Replacement			400,000		400,000
98. Traffic Safety Data Collection			300,000		300,000

Traffic

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

908 - A

	(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					
99. Walk n' Roll San José Phase 2			378,000		378,000
Total Safety and Efficiency		650,000	2,323,000		2,973,000
<u>Total Non-Construction</u>	2,000	14,801,000	34,550,825		49,353,825
Ending Fund Balance	881,095	1,304,524	1,416,988	955,000	4,557,607
TOTAL USE OF FUNDS	933,095	45,806,524	118,661,813	2,955,000	168,356,432



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 Proposed Capital Improvement Program Detail of Construction Projects

1. 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	4,398	5,837	4,337	1,590					1,590		10,325
Construction Tax Fund											
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:

The operating and maintenance impact associated with this project was included in the 2012-2013 Adopted Operating Budget.

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

Traffic

2015-2019 Proposed Capital Improvement Program Detail of Construction Projects

2. 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)

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 Proposed Capital Improvement Program Detail of Construction Projects

3. 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. Design costs for the White Road Lighting Project are incurred by the City and construction costs by 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		2,500		
TOTAL			600	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:

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.

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

Traffic

2015-2019 Proposed Capital Improvement Program Detail of Construction Projects

4. 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 Proposed Capital Improvement Program Detail of Construction Projects

5. 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 Proposed Capital Improvement Program Detail of Construction Projects

6. 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	410	141					141		551
TOTAL	102	551	410	141					141		653

FUNDING SOURCE SCHEDULE (000'S)

Construction Excise Tax Fund	102	551	410	141					141		653
TOTAL	102	551	410	141					141		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 Proposed Capital Improvement Program Detail of Construction Projects

7. 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:	2nd 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
Post Construction Program Management		1,071	266	831					831		831 266
TOTAL		1,071	266	831					831		1,097

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		266	266								266
Construction Excise Tax Fund		805		831					831		831
TOTAL		1,071	266	831					831		1,097

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					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 Proposed Capital Improvement Program Detail of Construction Projects

8. 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				567	565				1,132		1,132
Program Management		357	175								175
TOTAL		357	175	567	565				1,132		1,307

FUNDING SOURCE SCHEDULE (000'S)

Construction Excise		357	175	567	565				1,132		1,307
TOTAL		357	175	567	565				1,132		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 Proposed Capital Improvement Program Detail of Construction Projects

9. 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 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 Proposed Capital Improvement Program Detail of Construction Projects

10. 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	50	50	50	50	50	250		
Design		150	150	150	150	150	150	150	750		
Construction		854	854	900	900	900	900	900	4,500		
Program Management		300	300	300	300	300	300	300	1,500		
TOTAL		1,354	1,354	1,400	1,400	1,400	1,400	1,400	7,000		

FUNDING SOURCE SCHEDULE (000'S)

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

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, 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. The annual allocation was increased by \$400,000 in the 2015-2019 CIP for safety improvements and staff costs as a result of additional revenue received from the Building and Structure Construction Tax Fund and the Construction Excise Tax Fund.

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

Traffic

2015-2019 Proposed Capital Improvement Program Detail of Construction Projects

11. 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	200	1,000		
TOTAL	268	268	200	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 Proposed Capital Improvement Program Detail of Construction Projects

12. 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	1,400	1,000	1,000	1,000	1,000	1,000	5,000		
TOTAL		1,400	1,400	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		1,400	1,400	1,000	1,000	1,000	1,000	1,000	5,000		
TOTAL		1,400	1,400	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.

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

Traffic

2015-2019 Proposed Capital Improvement Program Detail of Construction Projects

13. 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	650	3,250
Construction Excise Tax Fund	779	779							
TOTAL	1,029	1,029	650	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 Proposed Capital Improvement Program Detail of Construction Projects

14. 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:	
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	30	1,000	277				1,277		1,307
TOTAL		30	30	1,000	277				1,277		1,307

FUNDING SOURCE SCHEDULE (000'S)

Building And Structure Construction Tax Fund	30	30	1,000	277				1,277		1,307
TOTAL	30	30	1,000	277				1,277		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 Proposed Capital Improvement Program Detail of Construction Projects

15. 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 Proposed Capital Improvement Program Detail of Construction Projects

16. 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 street lighting 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	790	3,950
TOTAL	935	935	790	790	790	790	790	790	3,950

ANNUAL OPERATING BUDGET IMPACT (000'S)

Maintenance

TOTAL

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project. The annual allocation for this project was increased in the 2014-2018 CIP by \$250,000 to support LED streetlighting.

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

Traffic

2015-2019 Proposed Capital Improvement Program Detail of Construction Projects

17. 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		44					44		170
Construction	50										50
TOTAL	176	44		44					44		220

FUNDING SOURCE SCHEDULE (000'S)

Construction Excise Tax Fund	176	44		44					44		220
TOTAL	176	44		44					44		220

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

2010-2014 CIP - Decrease of \$80,000 due to an erroneous liquidation of a contract encumbrance. It is anticipated that restoration of this funding will be recommended as part of a future budget process.

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 to provide median island and gateway improvements 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 Proposed Capital Improvement Program Detail of Construction Projects

18. 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 Proposed Capital Improvement Program Detail of Construction Projects

19. 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 start the preliminary design of the conversion which 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 construction or final design.		
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. #:

Initial Project Budget: \$1,815,000

USGBC LEED:

N/A

Traffic

2015-2019 Proposed Capital Improvement Program Detail of Construction Projects

20. 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 Extension		

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: Funding is recommended for the construction and extension of Autumn Street from Coleman Avenue to Julian Street, which 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		7,173
Design	686										686
Bid & Award	27										27
Construction	561	11,998	4,998								5,559
TOTAL	1,502	11,998	4,998	7,000					7,000		13,500

FUNDING SOURCE SCHEDULE (000'S)

Building And Structure	1,502	8,998	4,998	7,000					7,000		13,500
Construction Tax Fund											
Construction Excise Tax Fund		3,000									
TOTAL	1,502	11,998	4,998	7,000					7,000		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 reflected on this page 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 identified at this time. Grant sources are currently being pursued for the remaining project costs.

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

Traffic

2015-2019 Proposed Capital Improvement Program Detail of Construction Projects

21. 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 will be 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	2,580	860	325	325	325	325	2,160		
Maintenance		225	225	50	50	50	50	50	250		
Program Management		200	200	200	200	200	200	200	1,000		
TOTAL		3,130	3,130	1,235	700	700	700	700	4,035		

FUNDING SOURCE SCHEDULE (000'S)

Construction Excise Tax Fund	3,130	3,130	1,235	700	700	700	700	700	4,035
TOTAL	3,130	3,130	1,235	700	700	700	700	700	4,035

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 Proposed Capital Improvement Program Detail of Construction Projects

22. 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	654	654					654		1,308
TOTAL		654	654	654					654		1,308

FUNDING SOURCE SCHEDULE (000'S)

Construction Excise Tax Fund	654	654	654						654		1,308
TOTAL	654	654	654						654		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 Proposed Capital Improvement Program Detail of Construction Projects

23. 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 on 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	494	67					67		561
TOTAL		494	494	67					67		561

FUNDING SOURCE SCHEDULE (000'S)

Building And Structure Construction Tax Fund		494	494	67					67		561
TOTAL		494	494	67					67		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 Proposed Capital Improvement Program Detail of Construction Projects

24. 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 Proposed Capital Improvement Program Detail of Construction Projects

25. 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		105	30	1,200				1,230		1,354
Program Management		1,252		15	131				146		146
TOTAL	19	1,252	105	45	1,331				1,376		1,500

FUNDING SOURCE SCHEDULE (000'S)

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)

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 and a local match of \$210,000. 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 Proposed Capital Improvement Program Detail of Construction Projects

26. 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 signaling 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 and increases to \$10,000 per year for traffic signals.

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

Traffic

2015-2019 Proposed Capital Improvement Program Detail of Construction Projects

27. 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)

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. #:	
Initial Project Budget:	\$1,000,000	USGBC LEED:	N/A

Traffic

2015-2019 Proposed Capital Improvement Program Detail of Construction Projects

28. 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	420	475	225	225	225	225	1,375		
TOTAL		620	420	475	225	225	225	225	1,375		

FUNDING SOURCE SCHEDULE (000'S)

Major Collectors And Arterials Fund	145	145	50						50	
Building And Structure Construction Tax Fund										
Construction Excise Tax Fund	475	275	425	225	225	225	225	225	1,325	
TOTAL		620	420	475	225	225	225	225	1,375	

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 Proposed Capital Improvement Program Detail of Construction Projects

29. 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		1,005	205								205
Bid & Award				20					20		20
Construction				760					760		760
Post Construction				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 Proposed Capital Improvement Program Detail of Construction Projects

30. 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 Class 1 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		100	100	1,600					1,600	1,700
Construction Tax Fund										
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 for traffic signals.

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

Traffic

2015-2019 Proposed Capital Improvement Program Detail of Construction Projects

31. 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 Hedding 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 fill in gaps in the bicycle network along Park Avenue. Following this project, there will be continuous bike facilities the entire length of Park Avenue in 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		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 Proposed Capital Improvement Program Detail of Construction Projects

32. 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 project encompasses 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
Construction Tax Fund									
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 Proposed Capital Improvement Program Detail of Construction Projects

33. 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 Jose 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	2,986	500					500		3,718
TOTAL	694	686	2,986	500					500		4,180

FUNDING SOURCE SCHEDULE (000'S)

Building And Structure Construction Tax Fund	694	686	2,986	500					500		4,180
TOTAL	694	686	2,986	500					500		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 \$3.124 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 Proposed Capital Improvement Program Detail of Construction Projects

34. 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 Proposed Capital Improvement Program Detail of Construction Projects

35. 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 integrate light rail and bus transit within the community by providing a safe walking and biking realm to and from the transit facilities and help combine neighborhood amenities, restaurants, commercial, and residential neighborhoods. This project will promote a number of concepts currently promoted by transportation professionals. It puts the focus on existing facilities by enhancing the corridor to promote pedestrian and bike activity, creating a multimodal transportation system. It also establishes St. John Street as a destination where people can gather and connect along the corridor.

Justification: This project addresses the existing problems and deficiencies to deliver a bike and pedestrian friendly street.

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 Proposed Capital Improvement Program Detail of Construction Projects

36. 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. #:	
Initial Project Budget:	\$150,000	USGBC LEED:	N/A

Traffic

2015-2019 Proposed Capital Improvement Program Detail of Construction Projects

37. 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 and increases to \$5,000 for landscaping and street trees.

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

Traffic

2015-2019 Proposed Capital Improvement Program Detail of Construction Projects

38. 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 to First Street and River Oaks to Trade Zone. 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)

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
Initial Project Budget: \$12,000,000

Appn. #:
USGBC LEED: N/A

Traffic

2015-2019 Proposed Capital Improvement Program Detail of Construction Projects

39. 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)

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. #:	
Initial Project Budget:	\$1,900,000	USGBC LEED:	N/A

Traffic

2015-2019 Proposed Capital Improvement Program Detail of Construction Projects

40. 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. #:

Initial Project Budget: \$950,000

USGBC LEED: N/A

Traffic

2015-2019 Proposed Capital Improvement Program Detail of Construction Projects

41. 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	96	100					100		2,001
TOTAL	1,805	96	96	100					100		2,001

FUNDING SOURCE SCHEDULE (000'S)

Construction Excise Tax Fund	1,805	96	96	100					100		2,001
TOTAL	1,805	96	96	100					100		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 Proposed Capital Improvement Program Detail of Construction Projects

42. BART Construction Management

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. 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 Proposed Capital Improvement Program Detail of Construction Projects

43. 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 Proposed Capital Improvement Program Detail of Construction Projects

44. 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 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	215	1,075		
TOTAL	215	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 Proposed Capital Improvement Program Detail of Construction Projects

45. 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: Public Works staff is providing design services to the 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 appropriation has been set up to provide 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 - An 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 Proposed Capital Improvement Program Detail of Construction Projects

46. 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 this project.

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

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	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	2,000		
TOTAL		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 is expected to begin 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 and represents 160 streetlights and 273 street trees installed by VTA. As the design and schedule for the other projects is developed, future maintenance costs will be developed. Previously titled "Santa Clara/Alum Rock Bus Rapid Transit." This project previously 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 Proposed Capital Improvement Program Detail of Construction Projects

47. 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:	2nd Qtr. 2019
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 design and development of improvements at the 101/Blossom Hill Interchange.		
Justification:	The improvements are required as part of the Edenvale Area Development Policy, and Envision 2040.		

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				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:

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

Traffic

2015-2019 Proposed Capital Improvement Program Detail of Construction Projects

48. 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. Completion of the Project Study Report (PSR) and Environmental Impact Report (EIR) 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		37									37
Property & Land	2,115			1,100					1,100		3,215
TOTAL	2,152			1,100					1,100		3,252

FUNDING SOURCE SCHEDULE (000'S)

Building And Structure	2,152		1,100						1,100		3,252
Construction Tax Fund											
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 Proposed Capital Improvement Program Detail of Construction Projects

49. 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 Proposed Capital Improvement Program Detail of Construction Projects

50. 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 VTA.

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
Construction Tax Fund										
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, increases to \$6,000, 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 Proposed Capital Improvement Program Detail of Construction Projects

51. 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 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 Proposed Capital Improvement Program Detail of Construction Projects

52. 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. #:	
Initial Project Budget:	\$250,000	USGBC LEED:	N/A

Traffic

2015-2019 Proposed Capital Improvement Program Detail of Construction Projects

53. 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:	3rd 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)											
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				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. #:	
Initial Project Budget:	\$332,000	USGBC LEED:	N/A

Traffic

2015-2019 Proposed Capital Improvement Program Detail of Construction Projects

54. 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 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 - This project was decreased by \$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 Proposed Capital Improvement Program Detail of Construction Projects

55. 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	250	1,250		
TOTAL	197	197	250	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 Proposed Capital Improvement Program Detail of Construction Projects

56. 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)

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 Proposed Capital Improvement Program Detail of Construction Projects

57. 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:	4th Qtr. 2015
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.

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 Planning and Engineering	23	27	27	835					835		50 835
TOTAL	23	27	27	835					835		885

FUNDING SOURCE SCHEDULE (000'S)

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 Proposed Capital Improvement Program Detail of Construction Projects

58. 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 Proposed Capital Improvement Program Detail of Construction Projects

59. 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 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 Proposed Capital Improvement Program Detail of Construction Projects

60. 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)

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 Proposed Capital Improvement Program Detail of Construction Projects

61. 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 Proposed Capital Improvement Program Detail of Construction Projects

62. 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	14,185	8,750	8,750	8,750	8,750	8,750	43,750		
TOTAL		14,181	14,185	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	8,750	43,750
TOTAL	14,181	14,181	8,750	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 is 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 Proposed Capital Improvement Program Detail of Construction Projects

63. 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 Proposed Capital Improvement Program Detail of Construction Projects

64. 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)

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 Proposed Capital Improvement Program Detail of Construction Projects

65. 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	200	1,150		
TOTAL			350	200	200	200	200	200	1,150		

FUNDING SOURCE SCHEDULE (000'S)

Construction Excise Tax Fund	350	200	200	200	200	200	1,150
TOTAL	350	200	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. #:	
Initial Project Budget:		USGBC LEED:	N/A

Traffic

2015-2019 Proposed Capital Improvement Program Detail of Construction Projects

66. 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)

Construction Excise Tax Fund	205	205	205	205	205	205	205	205	1,025		
TOTAL	205	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 Proposed Capital Improvement Program Detail of Construction Projects

67. 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	200	1,000
TOTAL	631	631	200	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 Proposed Capital Improvement Program Detail of Construction Projects

68. 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)

Construction Excise Tax Fund	100	100	100	100	100	100	100	100	500		
TOTAL	100	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 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 Proposed Capital Improvement Program Detail of Non-Construction Projects

69. 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

70. 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 in 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 Proposed Capital Improvement Program Detail of Non-Construction Projects

71. 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. #:

72. 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. #:

Traffic

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

73. 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

74. 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 Proposed Capital Improvement Program Detail of Non-Construction Projects

75. 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

76. 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. #:

Traffic

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

77. 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

78. 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	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

Traffic

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

79. 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	200	200	250	250	250	250	250	250	1,250		
Construction Excise Tax Fund											
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

80. 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	250	1,250		
Construction Excise Tax Fund	225	225	250	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

Traffic

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

81. 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

82. 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 Proposed Capital Improvement Program Detail of Non-Construction Projects

83. 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)

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

84. 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)

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 Proposed Capital Improvement Program Detail of Non-Construction Projects

85. Fiber Optics Permit Engineering

CSA: Transportation & Aviation Services
CSA Outcome: Preserve and Improve Transportation Assets and Facilities
Department: Transportation
Description: This allocation provides 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	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

86. 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 Proposed Capital Improvement Program Detail of Non-Construction Projects

87. 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	407	427	440	453	467	481	2,268		
TOTAL		407	407	427	440	453	467	481	2,268		
FUNDING SOURCE SCHEDULE (000'S)											
Construction Excise Tax Fund		407	407	427	440	453	467	481	2,268		
TOTAL		407	407	427	440	453	467	481	2,268		

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

88. 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)											
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 Proposed Capital Improvement Program Detail of Non-Construction Projects

89. 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	196	980		

Notes:

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

Appn. #: 4669

90. 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	200	1,000		

Notes:

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

Appn. #: 7197

Traffic

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

91. 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		375
TOTAL				75	75	75	75	75	375		375
FUNDING SOURCE SCHEDULE (000'S)											
Construction Excise Tax Fund				75	75	75	75	75	375		375
TOTAL				75	75	75	75	75	375		375

Appn. #:

92. 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. #:

Traffic

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

93. 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 Construction Excise Tax Fund		200	100	100					100		200
TOTAL		200	100	100					100		200

Appn. #: 7560

94. 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 Construction Excise Tax Fund		630	630	650	650	650	650	650	3,250		
				125	125	125	125	125	625		
TOTAL		630	630	775	775	775	775	775	3,875		

Notes:

Project schedule dates and 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 Proposed Capital Improvement Program Detail of Non-Construction Projects

95. 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)

Construction Excise Tax Fund		750	750	750					750		1,500
TOTAL		750	750	750					750		1,500

Appn. #: 7562

96. 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)

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 Proposed Capital Improvement Program Detail of Non-Construction Projects

97. 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

98. 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 Proposed Capital Improvement Program Detail of Non-Construction Projects

99. 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 provides funding for a three-year program that will develop and implement a walking and bicycling education program at 35 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)

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. #:

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 Proposed 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. The estimated HBP grant amount is \$450,000 for preliminary engineering and an estimated \$1,846,000 for construction is needed.

Traffic

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

Project Name:	Bridge Mitigation Monitoring	Initial Start Date:	3rd Qtr. 2004
5-Year CIP Budget:	\$20,000	Revised Start Date:	
Total Budget:	\$608,000	Initial End Date:	2nd Qtr. 2015
Council District:	7	Revised End Date:	
USGBC LEED:	N/A		

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).

Project Name:	Bucknall Road Project	Initial Start Date:	3rd Qtr. 2012
5-Year CIP Budget:	\$48,000	Revised Start Date:	
Total Budget:	\$564,000	Initial End Date:	2nd Qtr. 2013
Council District:	1	Revised End Date:	2nd Qtr. 2015
USGBC LEED:	N/A		

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.

Project Name:	Riparian Mitigation - Bailey Avenue/Route 101	Initial Start Date:	2nd Qtr. 2003
5-Year CIP Budget:	\$3,000	Revised Start Date:	3rd Qtr. 2007
Total Budget:	\$5,857,000	Initial End Date:	3rd Qtr. 2004
Council District:	2	Revised End Date:	2nd Qtr. 2015
USGBC LEED:	N/A		

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.

Traffic

2015-2019 Proposed Capital Improvement Program

Summary of Reserves

Project Name:	Downtown and North San José Transportation Improvements Reserve	Initial Start Date:	N/A
5-Year CIP Budget:	\$16,000,000	Revised Start Date:	
Total Budget:	\$16,000,000	Initial End Date:	N/A
Council District:	3, 4	Revised End Date:	
USGBC LEED:	N/A		

Description: This reserve sets aside funding that may be used in the future to construct transportation improvements in Downtown and North San José. This reserve includes a \$3 million contribution by 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:	\$2,791,277	Revised Start Date:	
Total Budget:	\$2,791,277	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:	\$12,004,707	Revised Start Date:	
Total Budget:	\$12,004,707	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.

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.

Traffic

2015-2019 Proposed Capital Improvement Program

Summary of Reserves

Project Name:	Transportation Grants Reserve	Initial Start Date:	N/A
5-Year CIP Budget:	\$13,650,000	Revised Start Date:	
Total Budget:	\$14,164,000	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.
