



**2014-2015 CAPITAL BUDGET**

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**2015-2019 CAPITAL  
IMPROVEMENT PROGRAM**

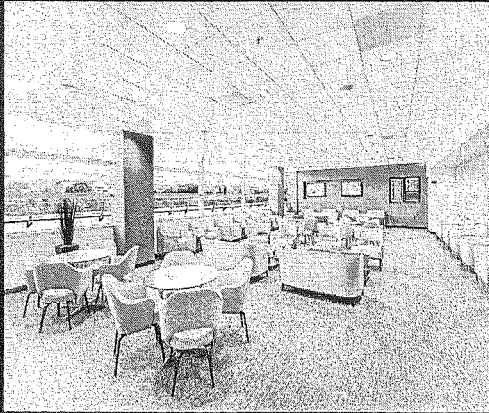


**TRANSPORTATION  
AND  
AVIATION  
SERVICES  
CSA**

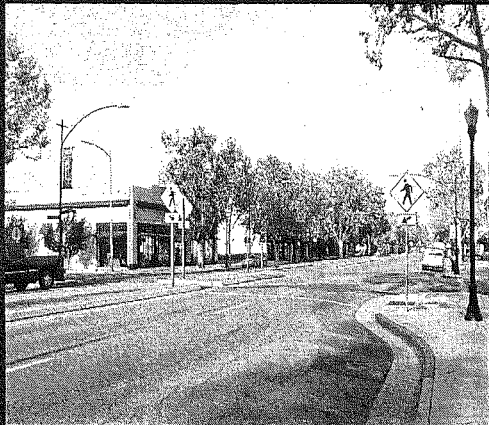
TRANSPORTATION AND  
AVIATION SERVICES CSA



# *City Service Area* **Transportation and Aviation Services**



**The Club at SJC**



**The Alameda "A Plan for the Beautiful Way"**

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

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

Over the next five years, the Transportation and Aviation Services CSA includes investments of \$620.1 million, a program size that has increased from the 2014-2018 Adopted CIP of \$610.6 million. This increase is due primarily to an increase in the Traffic Capital Program of 12.9% from the 2014-2018 Adopted CIP, partially offset by a decrease to the Airport Capital Program of 11.0%. The increase to the Traffic Capital Program is largely due to an increase of construction tax revenues from private development projects and transportation grants received by the City.

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## **CSA CAPITAL PROGRAMS**

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- Airport
- Parking
- Traffic

# City Service Area Transportation and Aviation Services

## Recent Accomplishments

- Completed the final phase of Taxiway W Improvements project
- Completed the LED Light Replacement for 30R runway centerline lights
- Completed phase II of the Terminal A+ Building Automation Controls and HVAC Replacement Units project
- Construction for the Route 280/880/Stevens Creek Upgrade is underway
- Construction for the BART to Berryessa Extension Project is underway
- Completed phase I of the Montague Expressway Improvements project
- Completed the San Fernando Street Enhanced Bikeway and Pedestrian Access
- Completed phase I of The Alameda "A Plan for the Beautiful Way" project
- Completed 7 miles of Bikeways
- Installed 224 public bike spaces

## Program Highlights

### Airport Capital Program

2015-2019 Proposed CIP: \$249.9 million

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

### Parking Capital Program

2015-2019 Proposed CIP: \$5.4 million

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

### Traffic Capital Program

2015-2019 Proposed CIP: \$364.9 million

#### Safety and Efficiency Projects:

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

#### Local Multimodal Projects:

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

#### Regional System Expansion Projects:

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

#### Maintenance and Rehabilitation Projects:

- Pavement Maintenance - City
- Streetlight Wire Replacement

#### North San José Projects:

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

## CSA OUTCOMES

(Supported by the Capital Program)

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

# City Service Area

# Transportation and Aviation Services

## Performance Measures

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

### Outcome: Provide Viable Transportation Choices

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

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

- \* The 2012-2013 Actual number of projects may vary from the 2012-2013 Adopted Budget Estimate as a result of the date of the estimated beneficial use of the project being revised and the project expected to be delivered in the following fiscal year. Also, the number of projects may change with the inclusion of projects in the 2012-2013 Actual not originally included in the 2012-2013 Adopted Budget Estimate due to incomplete project information at that time.
- \*\* Projects are considered to be "delivered" when they are available for their intended use. Projects are considered "on schedule" if delivered within two months of the baseline schedule.
- \*\*\* Projects are considered "completed" when final cost accounting has occurred and the project has been accepted; projects are considered "on budget" when the total expenditures do not exceed 101% of the baseline budget.

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

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

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

## Capital Program Summary by City Service Area

### Transportation & Aviation Services

	2014-2015 Budget	2015-2019 CIP Budget	Total Budget (All Years)	Start Date	End Date
<b><u>Airport</u></b>					
Advanced Planning	300,000	700,000	*	Ongoing	Ongoing
Airfield Configuration Contingency		6,000,000	6,000,000	3rd Qtr. 2016	2nd Qtr. 2017
Airfield Improvements	200,000	1,000,000	*	Ongoing	Ongoing
Airfield Preventive Pavement Maintenance		800,000	*	Ongoing	Ongoing
Airport Landscaping	40,000	190,000	*	Ongoing	Ongoing
Airport Rescue and Fire Fighting Facility		13,999,000	13,999,000	3rd Qtr. 2018	2nd Qtr. 2019
Airport Rescue and Fire Fighting Vehicle Replacement	1,065,000	2,130,000	2,130,000	3rd Qtr. 2014	2nd Qtr. 2016
Airport Technology Services	55,000	235,000	*	Ongoing	Ongoing
Coleman Entrance Landscaping		1,100,000	1,100,000	3rd Qtr. 2017	2nd Qtr. 2019
Dynamic Marketing Sign	150,000	450,000	450,000	3rd Qtr. 2014	2nd Qtr. 2016
Electric Power Chair Upgrades		500,000	500,000	3rd Qtr. 2015	2nd Qtr. 2017
Equipment, Operating	75,000	375,000	*	Ongoing	Ongoing
GIS/Mapping Support and Document Management		45,000	*	Ongoing	3rd Qtr. 2018
Guadalupe Gardens Burrowing Owl Habitat Area		320,000	320,000	3rd Qtr. 2015	2nd Qtr. 2017
Hardwire Public Restrooms Paper Towel and Soap Dispensers		600,000	600,000	3rd Qtr. 2018	2nd Qtr. 2019
Heat Tracer Wire for Grease Lines at Terminal B		150,000	150,000	3rd Qtr. 2018	2nd Qtr. 2019
Interactive Directory	90,000	90,000	90,000	3rd Qtr. 2014	2nd Qtr. 2015
K-9 Vehicle Replacement	41,000	41,000	41,000	3rd Qtr. 2014	2nd Qtr. 2015
LED Light Replacement Program	200,000	425,000	1,075,000	3rd Qtr. 2012	2nd Qtr. 2016
Land Improvements	75,000	475,000	*	Ongoing	Ongoing
Network Replacement	160,000	440,000	*	Ongoing	Ongoing
Northside/Westside Fiber Install	500,000	500,000	500,000	3rd Qtr. 2014	2nd Qtr. 2015
Operations System Replacement	400,000	1,900,000	*	Ongoing	Ongoing
Pavement Maintenance	450,000	2,150,000	*	Ongoing	Ongoing
Runway Pavement Rehabilitation	1,800,000	1,800,000	1,800,000	3rd Qtr. 2014	2nd Qtr. 2015
Safety Management Systems (SMS) Program		150,000	150,000	3rd Qtr. 2015	2nd Qtr. 2016
Security Exit Doors		3,000,000	3,000,000	3rd Qtr. 2016	2nd Qtr. 2017
Signage Design and Production	100,000	460,000	*	Ongoing	Ongoing
Skyport Grade Separation Study		71,000	71,000	3rd Qtr. 2015	2nd Qtr. 2016

Capital Program Summary by City Service Area

**Transportation & Aviation Services**

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	2014-2015 Budget	2015-2019 CIP Budget	Total Budget (All Years)	Start Date	End Date
<b>Airport (Cont'd.)</b>					
Southeast Area Development Study	100,000	100,000	100,000	3rd Qtr. 2014	2nd Qtr. 2015
Southeast Ramp Reconstruction, Phase I		6,500,000	6,500,000	3rd Qtr. 2015	2nd Qtr. 2016
Southeast Ramp Reconstruction, Phase II		7,800,000	7,800,000	3rd Qtr. 2016	2nd Qtr. 2017
Stormwater Compliance - North Trash Yard Canopy		550,000	550,000	3rd Qtr. 2016	2nd Qtr. 2017
Stormwater Compliance - Southeast Area Improvements	25,000	25,000	350,000	3rd Qtr. 2013	2nd Qtr. 2015
Taxiway H and K Extension		6,416,000	6,416,000	3rd Qtr. 2017	2nd Qtr. 2018
Tenant Plan Review	100,000	100,000	*	Ongoing	2nd Qtr. 2015
Terminal A Baggage Claim Escalators		750,000	750,000	3rd Qtr. 2015	2nd Qtr. 2017
Terminal A Ground Transportation Island Modification	1,400,000	1,400,000	1,875,000	3rd Qtr. 2013	2nd Qtr. 2015
Terminal A Underground Storage Tank & Emergency Generator Removal		150,000	150,000	3rd Qtr. 2016	2nd Qtr. 2017
Terminal A+ Building Automation Controls and HVAC Replacement Units	100,000	380,000	680,000	3rd Qtr. 2012	2nd Qtr. 2018
Terminal B Checkpoint Carpet Replacement		150,000	150,000	3rd Qtr. 2018	2nd Qtr. 2019
Terminal B Flight Information Display Systems - Post-Checkpoint		165,000	165,000	3rd Qtr. 2016	2nd Qtr. 2017
Terminal Building Modifications	400,000	1,600,000	*	Ongoing	Ongoing
Terminal Elevator Upgrades	250,000	900,000	1,159,000	3rd Qtr. 2013	2nd Qtr. 2018
Transfer to Airport Fiscal Agent Fund (525)	36,846,000	142,683,000	188,552,000	N/A	N/A
Transfer to Airport Revenue Fund (521)		17,103,657	169,050,811	N/A	N/A
Vehicle Replacement Program	150,000	950,000	*	Ongoing	Ongoing
<b>Total: Construction/Non-Construction</b>	<b>45,072,000</b>	<b>227,818,657</b>			
Ending Fund Balance	75,201,354	22,040,697 **			
<b>Total: Airport</b>	<b>120,273,354</b>	<b>249,859,354 **</b>			
<b>Parking</b>					
Capital Program and Public Works Department Support Service Costs	2,000	10,000	*	Ongoing	Ongoing
Diridon Area Parking and Multi-Modal Improvements		1,000,000	1,000,000	4th Qtr. 2015	2nd Qtr. 2016
Minor Parking Facility Improvements	600,000	2,400,000	*	Ongoing	Ongoing

Capital Program Summary by City Service Area

**Transportation & Aviation Services**

	2014-2015 Budget	2015-2019 CIP Budget	Total Budget (All Years)	Start Date	End Date
<b>Parking</b> (Cont'd.)					
Public Art	1,000	12,000	*	Ongoing	Ongoing
Revenue Control & Meter Upgrades	500,000	1,750,000	*	Ongoing	Ongoing
Security Improvements	100,000	200,000	612,000	3rd Qtr. 2007	2nd Qtr. 2018
<b>Total: Construction/Non-Construction</b>	<b>1,203,000</b>	<b>5,372,000</b>			
Ending Fund Balance			**		
<b>Total: Parking</b>	<b>1,203,000</b>	<b>5,372,000</b>	**		
<b>Traffic</b>					
ADA Sidewalk Accessibility Program	1,000,000	5,000,000	*	Ongoing	Ongoing
Almaden/Vine Downtown Couplet (OBAG)	1,600,000	1,815,000	1,815,000	4th Qtr. 2014	2nd Qtr. 2017
Automated Transit Network	100,000	100,000	2,001,000	3rd Qtr. 2010	2nd Qtr. 2015
Autumn Street Extension	7,000,000	7,000,000	13,500,000	3rd Qtr. 2012	2nd Qtr. 2015
BART Construction Management	150,000	150,000	600,000	2nd Qtr. 2012	2nd Qtr. 2015
BART Design and Construction	950,000	2,250,000	3,950,000	2nd Qtr. 2012	2nd Qtr. 2017
BART Policy and Planning	215,000	1,075,000	*	Ongoing	Ongoing
Bicycle Facilities Data Collection	100,000	100,000	100,000	On-going	On-going
Bicycle and Pedestrian Facilities	1,235,000	4,035,000	*	Ongoing	Ongoing
Bike/Pedestrian Development	500,000	2,500,000	*	Ongoing	Ongoing
Bikeways Program (OBAG)	654,000	654,000	1,308,000	3rd Qtr. 2013	2nd Qtr. 2015
Bridge Maintenance and Repair	250,000	1,250,000	*	Ongoing	Ongoing
Bridge Mitigation Monitoring	20,000	20,000	608,000	3rd Qtr. 2004	2nd Qtr. 2015
Bucknall Road Project	48,000	48,000	564,000	3rd Qtr. 2012	2nd Qtr. 2015
Budget and Technology Support	550,000	2,750,000	*	Ongoing	Ongoing
Bus Rapid Transit - Santa Clara/Alum Rock	100,000	100,000	1,075,000	3rd Qtr. 2012	2nd Qtr. 2015
Bus Rapid Transit Program	400,000	2,000,000	*	Ongoing	Ongoing
CIP Delivery Management	830,000	4,150,000	*	Ongoing	Ongoing
Capital Program and Public Works Department Support Service Costs	1,337,000	4,262,000	*	Ongoing	Ongoing



Capital Program Summary by City Service Area

**Transportation & Aviation Services**

	2014-2015 Budget	2015-2019 CIP Budget	Total Budget (All Years)	Start Date	End Date
<b>Traffic</b> (Cont'd.)					
City-Wide Emergency Repairs	50,000	50,000	*	Ongoing	Ongoing
Community Development Block Grant - Non-Reimbursable	100,000	100,000	200,000	3rd Qtr. 2013	2nd Qtr. 2015
Congestion Management Program Dues (Prop. 111)	813,000	4,065,000	*	Ongoing	Ongoing
Corridor Congestion Relief Analysis	150,000	150,000	150,000	On-going	On-going
Downing Avenue Pedestrian and Bicycle Improvements	67,000	67,000	561,000	3rd Qtr. 2013	2nd Qtr. 2015
Downtown and North San José Transportation Improvements Reserve	10,000,000	16,000,000	16,000,000	N/A	N/A
East San José Bike/Ped Transit Connection (OBAG)	1,382,000	2,382,000	2,532,000	1st Qtr. 2014	1st Qtr. 2016
East Santa Clara Street Bridge at Coyote Creek	835,000	835,000	885,000	3rd Qtr. 2013	4th Qtr. 2015
Evergreen Traffic Impact Fees Reserve	2,791,277	2,791,277	2,791,277	N/A	N/A
Fiber Optics Permit Engineering	200,000	1,000,000	*	Ongoing	Ongoing
Grant Management	300,000	1,500,000	*	Ongoing	Ongoing
Habitat Conservation Plan - Nitrogen Deposition Fee	200,000	200,000	400,000	3rd Qtr. 2013	2nd Qtr. 2018
ITS: Operations and Management	775,000	3,875,000	*	Ongoing	Ongoing
ITS: Transportation Incident Management Center	1,590,000	1,590,000	10,325,000	3rd Qtr. 2002	2nd Qtr. 2015
Infrastructure Management System	427,000	2,268,000	*	Ongoing	Ongoing
Innovative Bicycle Detection System	45,000	1,376,000	1,500,000	3rd Qtr. 2012	2nd Qtr. 2016
Inter-Agency Encroachment Permit	100,000	500,000	*	Ongoing	Ongoing
Jackson Complete Streets (OBAG)	1,200,000	1,820,000	1,900,000	1st Qtr. 2014	1st Qtr. 2016
LED Streetlight Conversion	1,700,000	1,700,000	1,700,000	3rd Qtr. 2014	2nd Qtr. 2015
LED Streetlight Program	600,000	2,600,000	*	Ongoing	Ongoing
LED Traffic Signal Lamp Replacement		3,000,000	3,000,000	3rd Qtr. 2015	2nd Qtr. 2018
Land Management and Weed Abatement	205,000	1,025,000	*	Ongoing	Ongoing
Local Transportation Policy and Planning	150,000	750,000	*	Ongoing	Ongoing
Mechanical Storm Units	191,000	191,000	192,000	3rd Qtr. 2013	2nd Qtr. 2015
Miscellaneous Multimodal Projects	1,000,000	1,000,000	1,000,000	3rd. Qtr. 2014	2nd Qtr. 2015
Miscellaneous Street Improvements	475,000	1,375,000	*	Ongoing	Ongoing
Montague Expressway - County/Milpitas Settlement	2,000,000	5,000,000	11,000,000	3rd Qtr. 2012	2nd Qtr. 2016
Montague Expressway - County/Santa Clara Settlement	1,500,000	1,500,000	1,500,000	N/A	N/A

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## Capital Program Summary by City Service Area

### Transportation & Aviation Services

	2014-2015 Budget	2015-2019 CIP Budget	Total Budget (All Years)	Start Date	End Date
<b>Traffic</b> (Cont'd.)					
Montague Expressway Improvements Phase 2	12,000,000	12,000,000	12,000,000	1st Qtr. 2015	TBD
Neighborhood Traffic Calming	750,000	750,000	1,500,000	3rd Qtr. 2013	2nd Qtr. 2015
Noble Bridge at Penitencia Creek		450,000	450,000	3rd Qtr. 2015	2nd Qtr. 2016
North First Street Bicycle Lane Improvements	800,000	800,000	1,005,000	1st Qtr. 2014	1st Qtr. 2015
North San José Improvement - 101/Zanker	1,750,000	1,900,000	1,900,000	3rd Qtr. 2014	2nd Qtr. 2016
North San José Improvement - 880/Charcot	950,000	950,000	950,000	3rd Qtr. 2014	2nd Qtr. 2015
North San José Traffic Impact Fees Reserve	12,004,707	12,004,707	12,004,707	N/A	N/A
Ocala Avenue Pedestrian Improvements	1,600,000	1,600,000	1,700,000	1st Qtr. 2014	1st Qtr. 2015
Park Avenue Bicycle Lane Improvements	600,000	600,000	785,000	1st Qtr. 2014	1st Qtr. 2015
Park Avenue Multimodal Improvements	1,895,000	1,986,000	2,286,000	4th Qtr. 2013	2nd Qtr. 2016
Pavement Maintenance - City	20,000,000	36,000,000	*	Ongoing	Ongoing
Pavement Maintenance - Federal (OBAG)	13,581,000	13,581,000	19,521,000	2nd Qtr. 2011	2nd Qtr. 2015
Pavement Maintenance - Measure B	5,400,000	27,000,000	*	Ongoing	Ongoing
Pavement Maintenance - State Gas Tax	8,750,000	43,750,000	*	Ongoing	Ongoing
Pedestrian Oriented Traffic Signals (OBAG)	3,000,000	3,598,000	3,798,000	1st Qtr. 2014	2nd Qtr. 2016
Planning, Building and Code Enforcement Transportation Support	196,000	980,000	*	Ongoing	Ongoing
Project Development Engineering	250,000	1,250,000	*	Ongoing	Ongoing
Public Art	335,000	449,000	*	Ongoing	Ongoing
Public Works Miscellaneous Support	200,000	1,000,000	*	Ongoing	Ongoing
Radar Speed Display Signs	150,000	150,000	300,000	3rd Qtr. 2013	2nd Qtr. 2015
Railroad Grade Crossings	150,000	150,000	*	Ongoing	Ongoing
Regional Policy and Legislation	500,000	2,500,000	*	Ongoing	Ongoing
Riparian Mitigation - Bailey Avenue/Route 101	3,000	3,000	5,857,000	3rd Qtr. 2007	2nd Qtr. 2015
Route 101/Blossom Hill Road Interchange	2,000,000	6,504,000	6,504,000	3rd Qtr. 2014	2nd Qtr. 2019
Route 101/Mabury Land Acquisition	1,100,000	1,100,000	3,252,000	3rd Qtr. 2010	2nd Qtr. 2015
Route 101/Mabury Road Project Development	240,000	1,200,000	4,680,000	3rd Qtr. 2012	2nd Qtr. 2019
Route 101/Oakland/Mabury Traffic Impact Fees Reserve	4,652,841	4,652,841	4,652,841	N/A	N/A
Route 101: Interstate 280 to Yerba Buena	140,000	140,000	1,370,000	3rd Qtr. 2007	2nd Qtr. 2015
Route 280/880/Stevens Creek Upgrade	160,000	320,000	1,855,000	3rd Qtr. 2007	2nd Qtr. 2016

*Capital Program Summary by City Service Area*  
**Transportation & Aviation Services**

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<b>Traffic</b>	<b>2014-2015 Budget</b>	<b>2015-2019 CIP Budget</b>	<b>Total Budget (All Years)</b>	<b>Start Date</b>	<b>End Date</b>
<b>(Cont'd.)</b>					
Route 280/Winchester Interchange Upgrade Study	250,000	250,000	250,000	3rd Qtr. 2014	2nd Qtr. 2015
Route 87/Taylor Bike/Ped Improvements	332,000	332,000	332,000	3rd Qtr. 2014	3rd Qtr. 2015
Route 880/Charcot Avenue	150,000	150,000	285,000	3rd Qtr. 2012	2nd Qtr. 2015
Safe Access San José	141,000	141,000	653,000	3rd Qtr. 2011	2nd Qtr. 2015
Safe Pathways to Diridon Station	831,000	831,000	1,097,000	2nd Qtr. 2013	2nd Qtr. 2015
Safe Routes to School Program (OBAG)	567,000	1,132,000	1,307,000	3rd Qtr. 2013	2nd Qtr. 2016
Safety - Neighborhood Traffic Engineering	825,000	4,125,000	*	Ongoing	Ongoing
Safety - Pedestrian Improvements	1,400,000	7,000,000	*	Ongoing	Ongoing
Safety - Signs & Markings	200,000	1,000,000	*	Ongoing	Ongoing
Safety - Traffic Education	270,000	1,350,000	*	Ongoing	Ongoing
Safety - Traffic Signal Modifications/Construction	1,000,000	5,000,000	*	Ongoing	Ongoing
Safety - Traffic Signal Rehabilitation	650,000	3,250,000	*	Ongoing	Ongoing
San Carlos Street Multimodal Streetscape Improvements - Phase 2	500,000	500,000	4,180,000	3rd Qtr. 2010	2nd Qtr. 2015
Signal and Lighting Vehicle Replacement	400,000	1,850,000	2,210,000	3rd Qtr. 2013	2nd Qtr. 2018
Smart Intersections Program (OBAG)	1,000,000	1,277,000	1,307,000	1st Qtr. 2014	2nd Qtr. 2016
St. John Bike/Pedestrian Improvements (OBAG)	1,424,000	1,424,000	1,524,000	1st Qtr. 2014	1st Qtr. 2015
St. John Street Multimodal Improvements Phase I	2,100,000	2,100,000	2,355,000	3rd Qtr. 2013	2nd Qtr. 2015
Streetlight Wire Replacement	2,600,000	3,700,000	4,750,000	1st Qtr. 2012	2nd Qtr. 2016
Taylor Street East of 7th Street Railroad Crossing Improvement Project	150,000	150,000	150,000	4th Qtr. 2014	2nd Qtr. 2015
The Alameda "Beautiful Way" Phase 2 (OBAG)	530,000	4,130,000	4,430,000	1st Qtr. 2014	1st Qtr. 2017
Traffic Congestion Data Management	425,000	2,125,000	*	Ongoing	Ongoing
Traffic Flow Management and Signal Retiming	645,000	3,225,000	*	Ongoing	Ongoing
Traffic Forecasting and Analysis	505,000	2,525,000	*	Ongoing	Ongoing
Traffic Safety Data Collection	300,000	1,500,000	*	Ongoing	Ongoing
Traffic Signal Improvement Program	790,000	3,950,000	*	Ongoing	Ongoing
Traffic Signal Preventative Maintenance	350,000	1,150,000	*	Ongoing	Ongoing
Training and Development	75,000	375,000	375,000	On-going	On-going
Transfer to the City Hall Debt Service Fund	858,000	4,621,000	8,709,000	N/A	N/A

Capital Program Summary by City Service Area

**Transportation & Aviation Services**

	2014-2015 Budget	2015-2019 CIP Budget	Total Budget (All Years)	Start Date	End Date
<b>Traffic (Cont'd.)</b>					
Transfer to the General Fund: General Purpose	1,000,000	5,000,000	17,223,000	N/A	N/A
Transfer to the General Fund: Human Resources/Payroll System Upgrade	16,000	16,000	16,000	N/A	N/A
Transfer to the General Fund: Pavement Maintenance - Gas Tax	750,000	3,750,000	14,052,000	N/A	N/A
Transportation Development Review	450,000	2,250,000	*	Ongoing	Ongoing
Transportation Grants Reserve	2,250,000	13,650,000	14,164,000	N/A	N/A
Transportation Sustainability Program	200,000	1,000,000	*	Ongoing	Ongoing
Transportation System Technology	100,000	600,000	600,000	1st Qtr. 2014	2nd Qtr. 2019
Underground Utilities - City Conversions	200,000	1,000,000	*	Ongoing	Ongoing
Urban Forest Partnership	100,000	500,000	*	Ongoing	Ongoing
Vendome Area and 7th Street Traffic Calming	44,000	44,000	220,000	3rd Qtr. 2006	2nd Qtr. 2015
Walk n' Roll San José Phase 2	378,000	1,136,000	1,136,000	1st Qtr. 2014	2nd Qtr. 2016
<b>Total: Construction/Non-Construction</b>	<b>163,798,825</b>	<b>363,446,825</b>			
Ending Fund Balance	4,557,607	1,427,607 **			
<b>Total: Traffic</b>	<b>168,356,432</b>	<b>364,874,432 **</b>			
<b>CSA Total: Construction/Non-Construction</b>	<b>210,073,825</b>	<b>596,637,482 **</b>			
Ending Fund Balance	79,758,961	23,468,304 **			
<b>CSA Total:</b>	<b>289,832,786</b>	<b>620,105,786 **</b>			

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

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