



**2013-2014 CAPITAL BUDGET**

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**2014-2018 CAPITAL  
IMPROVEMENT PROGRAM**

**TRAFFIC**



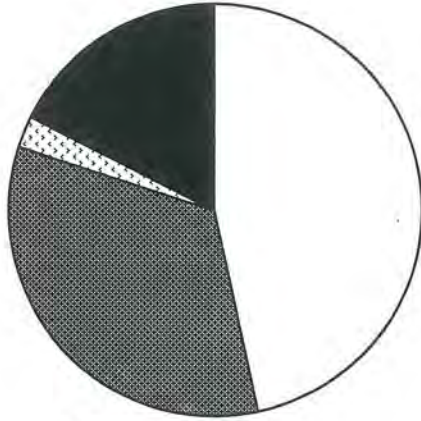


# TRAFFIC

## 2014-2018 Capital Improvement Program

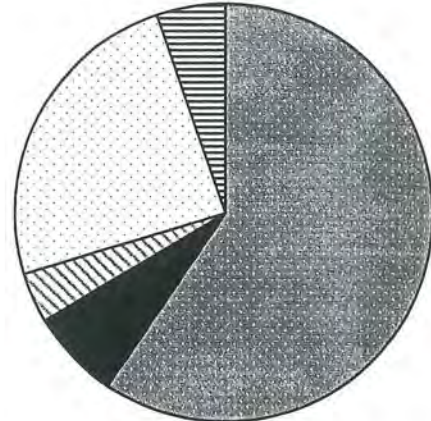
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**2013-2014 Adopted  
Source of Funds**



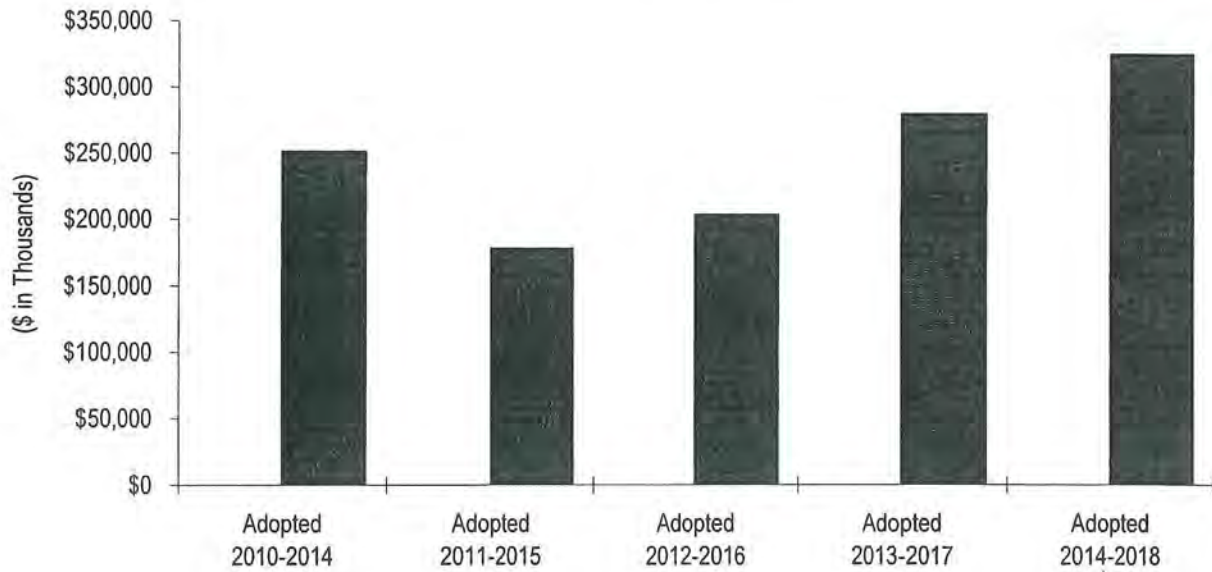
- Beginning Fund Balance
- ▨ Developer Contributions
- ▩ Other Government Agencies
- ▤ Interest Income/Misc.
- Taxes, Fees & Charges

**2013-2014 Adopted  
Use of Funds**



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

**CIP History**



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# Traffic

## 2014-2018 Adopted Capital Improvement Program

**North**

- |  |  |
|--|--|
| <ul style="list-style-type: none"> <li><b>A)</b> Autumn Street</li> <li><b>B)</b> Bus Rapid Transit (Santa Clara/Alum Rock)</li> <li><b>C)</b> Park Ave. Multimodal Improvements</li> <li><b>D)</b> Route 101/Mabury Road</li> </ul> | <ul style="list-style-type: none"> <li><b>E)</b> Safe Pathways to Diridon</li> <li><b>F)</b> San Fernando Street Enhanced Bikeway and Pedestrian Access</li> <li><b>G)</b> St. John Street Multimodal Phase I</li> </ul> |
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## Traffic

### 2014-2018 Adopted Capital Improvement Program

#### South

**H)** Bucknall Road Project

**I)** Downing Ave. Pedestrian and Bicycle Improvements

**J)** Route 101: 280 to Yerba Buena

**K)** Route 280/880/Stevens Creek

**L)** The Alameda - A Plan for the Beautiful Way



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# Traffic

## 2014-2018 Adopted Capital Improvement Program

### Overview

#### INTRODUCTION

The mission of the Traffic Capital Improvement Program (CIP) is to implement a safe, efficient, and environmentally sensitive surface transportation system, consistent with the goals and policies of the Envision San José 2040 General Plan (General Plan). The General Plan defines a network of major streets, bikeways, pedestrian corridors, and regional transportation facilities needed to support planned land uses within the City of San José. Implementation of the City's planned transportation system, therefore, is an important element of economic development activities and a livable community.

The 2014-2018 Adopted CIP provides funding of \$323.3 million, of which \$142.1 million is allocated in 2013-2014.

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	276
LANDSCAPED ACRES	235
STREET TREES	243,593
SIGNS	111,692
STREETLIGHTS	62,854
TRAFFIC SIGNALS	917
BRIDGES	166

#### PROGRAM PRIORITIES AND OBJECTIVES

The 2014-2018 Adopted Traffic CIP supports the priorities and objectives of the Transportation and Aviation Services CSA by maintaining the following strategic priorities for 2013-2014:

- Achieve Desired Transportation Outcomes
- Leverage Grants and Funding from Other Agencies
- Support Economic Development
- Manage General Fund Operating and Maintenance Impacts

The Adopted CIP includes projects guided by these priorities to ensure the preservation of a reliable transportation network and one that plans for the future growth envisioned by the General Plan. For example, the Adopted CIP includes continued investment in pavement rehabilitation projects, yet also provides resources for local expansion projects such as the Autumn Street Extension. However, given resource restraints, the program still struggles to fully fund the backlog of deferred infrastructure improvements discussed later in this document.

# Traffic

## 2014-2018 Adopted Capital Improvement Program Overview

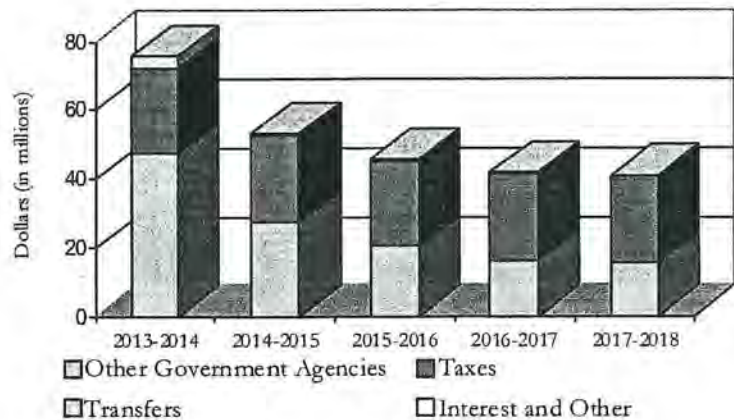
### SOURCES OF FUNDING

The 2014-2018 Adopted CIP provides funding of \$323.3 million, of which \$142.1 million is allocated in 2013-2014. The program funding level increased by \$44.8 million from \$278.5 million in the 2013-2017 Adopted CIP, mainly due to an increase in grant funded projects and tax revenue from private development projects. Traffic revenues consist of federal and State grants and other agency payments (\$127.2 million), Building and Structure Construction Taxes and Construction Excise Taxes (\$125.0 million), transfers (\$3.1 million), developer contributions (\$1.0 million), and beginning fund balances and interest income revenue (\$67.0 million). In addition, although not appropriated until actually received, traffic impact fees are another source of revenue for the Traffic Capital program.

#### Tax Revenues

The Building and Structure Construction Tax is imposed upon the construction, repair, or improvement of any building or structure where a building permit is required. Per the San José Municipal Code, these revenues are reserved for developing the General Plan transportation system's arterials and major collectors. The Construction Excise Tax is imposed upon the construction, alteration, repair, or improvement of any building or structure that is for residential or commercial purposes or is associated with a mobile home. The Construction Excise Tax is an unrestricted general purpose tax. Per City Council policy, however, the proceeds have traditionally been dedicated primarily to the Traffic CIP.

Summary of Revenues



Due to an improved economic climate for private development, revenue collections for both taxes are at slightly higher levels than the Adopted 2013-2017 CIP. Annual revenue of \$11.0 million in Building and Structure Construction Taxes and \$14.0 million in Construction Excise Taxes are projected. These two sources are estimated to total \$125.0 million over the next five years, an increase of \$10.0 million from the 2013-2017 Adopted CIP. The additional funding allows for more flexibility in programming additional pavement maintenance, increases to key safety programs, and fully funding land acquisition for the Autumn Street Extension, while still meeting the Montague Expressway settlement with the County of Santa Clara and maintaining a prudent reserve to provide local matching funds for future transportation-related grants.

**Traffic**

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**2014-2018 Adopted Capital Improvement Program**

**Overview**

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**SOURCES OF FUNDING**

Grants and Other Agency Payments

The 2014-2018 Adopted Traffic CIP receives a significant amount of funding (\$127.2 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 \$98.4 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 (\$12.4 million), and federal grants from the One Bay Area Grant (OBAG) program (\$11.5 million). Other Agency sources include \$3.4 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

In 2013-2014, the Traffic CIP will receive a transfer of \$3.0 million from the Hellyer-Piercy Improvement District Fund that accounts for revenues and expenditures related to the acquisition and construction of a variety of public infrastructure projects related to the Hellyer-Piercy Improvement District. In 2000, the City Council approved the formation of the Hellyer-Piercy Improvement District and in June 2001 improvement district bonds were issued to fund street improvements, intersection signalization, and storm and sanitary improvements as identified in the approved Engineer's Report. The proceeds will be used to establish a reserve for Route 101/Blossom Hill Road Interchange Improvements in 2013-2014. Local funding of \$1.8 million will be added to this reserve in 2017-2018 for future design and construction of the interchange.

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. Although not yet recognized, \$3.0 million is anticipated from the Irvine Company as part of a City Council-approved agreement regarding the residential development at North First Street and River Oaks Place. Similarly, the City anticipates receiving \$2.6 million from Schmidt CS Seufferlein related to the development of Century Court high-rise residential development in North San José. As directed by the 2013-2014 Mayor's March and June Budget Messages approved by the City Council, when the payments are received in coordination with the development process, staff will recommend a budget action to establish a Downtown and North San José Transportation Improvements Reserve to be directed toward offsetting unfunded transportation improvements in the Downtown and North San José areas.

# Traffic

## 2014-2018 Adopted Capital Improvement Program Overview

### SOURCES OF FUNDING

#### 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 transportation improvement packages 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 actual fees are collected from developers.

<b>North San José Transportation Plan</b>		
<b>Funding Sources</b>	<b>Original Funding Plan (Millions)</b>	<b>Revised Funding Plan (Millions)</b>
Development Fees	\$460	\$449
Former San Jose Redevelopment Agency	\$30	\$5
Regional Grants	\$30	\$80
Total Funding Sources	\$520	\$534
Total Plan Cost	\$520	\$570
	<b>(Shortfall)</b>	<b>(\$36)</b>
City Contribution for Montague Expressway	\$0	\$11
	<b>(Revised Shortfall)</b>	<b>(\$25)</b>

The North San José Transportation Plan adopted in 2005 included a \$520 million transportation improvement investment to be funded according the table at left. Subsequent litigation with the County of Santa Clara, and cities of Milpitas and Santa Clara increased the transportation plan investment cost by \$50 million to \$570 million, increasing the Regional Grants obligation to \$80

million. An amount of \$5 million was contributed by the San Jose Redevelopment Agency (SJRA) prior to its elimination, leaving a \$25 million unfunded obligation. As part of a set of North San José job development incentives, the North San José traffic impact fee was lowered by \$8.5 million in January 2012 and \$2.1 million in February 2013 for a total reduction of \$10.6 million. As the table demonstrates, the North San José Transportation Plan faces a significant shortfall. Even with the Traffic CIP covering a portion of the former SJRA funding obligation with an \$11 million settlement with the County of Santa Clara for improvements on Montague Expressway in the City of Milpitas, the plan still faces a \$25 million shortfall that will need to be addressed in future years.

### 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.

## Traffic

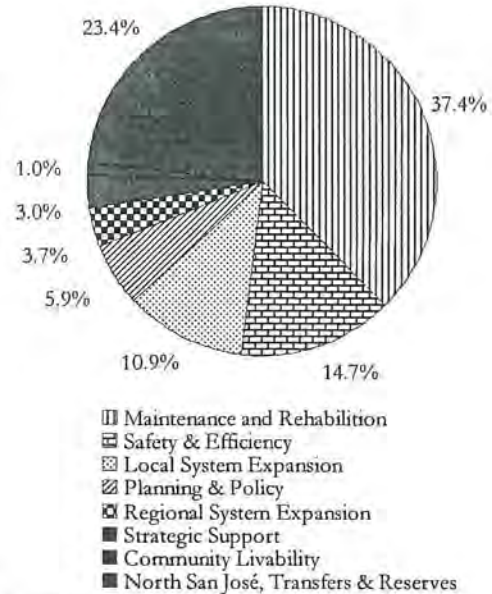
# 2014-2018 Adopted Capital Improvement Program Overview

### PROGRAM HIGHLIGHTS

#### Maintenance and Rehabilitation

The maintenance activities in the Traffic CIP include pavement maintenance, bridge maintenance, copper wire replacement, and city-wide emergency repairs. The 2014-2018 Adopted CIP allocates \$119.5 million for maintenance activities in this category, of which \$118.5 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 planned for pavement maintenance activities totals \$122.3 million.

### 2014-2018 Traffic Capital Program Expenditures \$319.5 million



### Pavement Maintenance Funding

Project	Adopted 2014-2018 Amount (in Millions)	Increase/(Decrease) from 2013-2017 CIP (in Millions)
Pavement Maintenance – Gas Tax	\$43.8	\$7.8
Pavement Maintenance – Measure B Vehicle Registration	27.0	2.0
Pavement Maintenance – City	22.5	7.5
Pavement Maintenance – State Route Relinquishment	12.4	0.0
Pavement Maintenance – Federal	11.5	(5.8)
Prop. 1B – Pavement Maintenance	1.3	0.2
Transfer to the General Fund – Pavement Maintenance	3.8	0.0
<b>Total</b>	<b>\$ 122.3</b>	<b>\$ 11.7</b>

While net funding for pavement maintenance has increased, the City still faces a sizeable shortfall to fully fund paving activities city-wide. In response to this ongoing funding shortfall, the City Council approved the designation of a “Priority Street Network” in March 2012. The Priority Street Network consists of 400 miles of major streets deemed to be the most important to achieve City Council policy goals. In order to address the streets within this category, it is estimated that \$16 million annually would be needed. Along with a need of \$4 million for City-wide pothole repairs and administration of the pavement management system, the average annual allocation of \$20 million is fully utilized.

# Traffic

## 2014-2018 Adopted Capital Improvement Program Overview

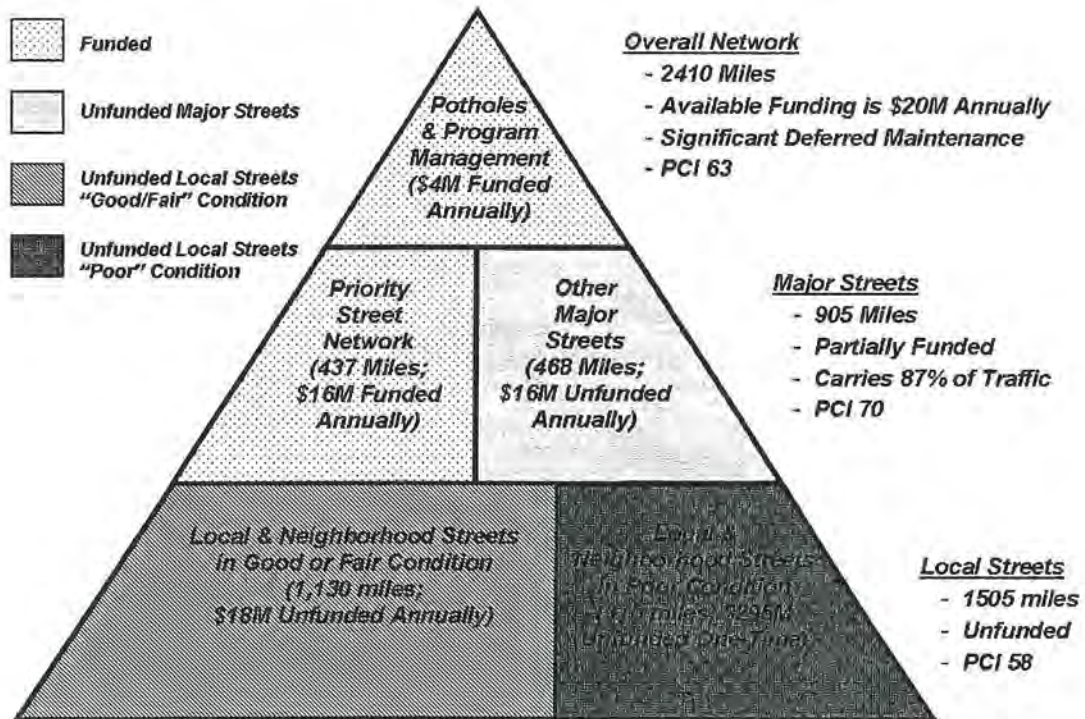
### PROGRAM HIGHLIGHTS

#### Maintenance and Rehabilitation (Cont'd.)

A status report on pavement maintenance was submitted to the Transportation and Environment Committee on December 3, 2012. The report identified an annual need of \$100 million to achieve an overall "good" street condition (70 PCI rating). The current PCI for the entire network is 63 and unless significant additional funds are allocated, the PCI is anticipated to drop to a rating of 45 by the year 2020. With an average annual funding allocation of approximately \$20 million over the CIP (excluding one-time funds for State Route Relinquishment), this leaves an average annual shortfall of approximately \$80 million. In addition, the estimated backlog of deferred pavement maintenance has increased from \$293 million to \$339 million over the last year. If the backlog grows at the same rate as it has in the past, it is estimated that it will escalate to \$870 million by the year 2020.

As illustrated in the figure below, the City's Pavement Program is categorized into five groups, of which only two are funded.

#### Pavement Maintenance Funding and Needs



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

## Traffic

# 2014-2018 Adopted Capital Improvement Program Overview

### PROGRAM HIGHLIGHTS

#### Maintenance and Rehabilitation (Cont'd.)

The remaining 468 miles of other major streets (\$16 million annual need) and the 1,505 miles of local/neighborhood streets (\$64 million annual need) are therefore unfunded. To address this \$80 million need, staff recommended various revenue strategies to the City Council. Based on these recommendations, at the March 5, 2013 City Council Meeting, the City Council directed the Administration to pursue various revenue strategy options including a City Sales Tax ballot measure, coordination of a potential Sales Tax Measure with the Santa Clara Valley Transportation Authority, or a Street Repair Bond Measure. The first measure requires a simple voter majority for approval versus the other two measures that require a two-thirds voter approval. The State legislature has not yet voted on an amendment to the State Constitution that would lower voter approval threshold to 55% for local transportation measures, but this action may move forward in 2014 as part of a larger legislative package. As part of the approval of the 2013-2014 Mayor's March Budget Message, the Administration was given direction to conduct additional polling for potential 2014 ballot measures in September 2013. This CIP allocates \$25,000 to support that effort.

#### Safety and Efficiency

The 2014-2018 Adopted CIP allocates \$46.9 million towards projects and programs that improve the operational efficiency and safety of the City's transportation network (\$34.9 million in construction and \$12.0 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 modification, refuge islands, chokers, flashing beacons, and high-visibility signs and markings. The following are the most significant programs funded in this category to enhance traffic safety, including some new grant funded projects:



**Flashing Beacon on Hedding Street**

- Safety – Traffic Signal Modifications/Construction – Construction of signal modifications or new signals at intersections with higher incident rates (\$5.4 million);
- ITS: Transportation Incident Management Center – Construction of a permanent home for the City's Traffic Incident Management Center (\$5.2 million);
- Safety – Pedestrian Improvements – Construction of pedestrian improvements such as enhanced crosswalks (\$5.0 million);
- Traffic Signal and Lighting Program - Provides funding for traffic signal improvements and planning and engineering support for the LED street lighting program and the development of financing strategies to accelerate the conversion of the City's streetlights (\$4.1 million);

**Traffic**

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**2014-2018 Adopted Capital Improvement Program**

**Overview**

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**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 (\$4.0 million);
- Safety – Traffic Signal Rehabilitation – Provides updates to traffic signals to improve safety features and meet safety standards (\$3.5 million); and
- 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).

Local System Expansion

The 2014-2018 Adopted CIP provides \$34.9 million for the development of local transportation enhancements throughout the City. The largest project in this category is the Autumn Street Extension project. The project was originally to be funded by the former SJRA; however, with the dissolution of the SJRA, the project has been incorporated in the CIP. Of the total estimated cost of \$22 million, \$1.6 million was previously spent and another \$11.7 million is programmed in the 2014-2018 Adopted CIP to complete Phase I construction (\$4.7 million) and cover property acquisition (\$7.0 million) necessary for Phase II (from Julian to Santa Clara Streets). Grant funds are being pursued to cover the remaining funding gap of \$8.7 million.

This category also includes funding for pedestrian and bicycle related improvements (\$5.0 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 St. John Street Multimodal Improvements Phase I (\$2.4 million), the Park Avenue Multimodal Improvements (\$2.3 million), and Bikeways Program (\$1.3 million).

North San José Projects

Projects in this category are funded by the traffic impact fees on new development in the area. In the 2014-2018 Adopted CIP, the Route 101/Trimble Interchange Upgrade Study is scheduled to continue, while the Montague Expressway Improvements and Highway 237 Bikeway projects are scheduled to be completed. Fee revenue received in prior years has been placed in a reserve for future North San José projects until additional funding is available for full project development. In 2013-2014, the reserve is anticipated to be \$25.3 million.

The 2014-2018 Adopted CIP also includes a \$7.0 million payment to the County of Santa Clara for widening Montague Expressway within Milpitas. This payment, along with \$4.0 million budgeted in



## Traffic

# 2014-2018 Adopted Capital Improvement Program Overview

### PROGRAM HIGHLIGHTS

#### North San José Projects (Cont'd.)

2012-2013, fully funds the \$11.0 million required payment to the County of Santa Clara as part of the North San José litigation settlement. It was originally anticipated that this payment would be made by the former SJRA, but with its dissolution, the Traffic Capital Program includes the payment in the Contributions, Loans, and Transfers to Other Agencies category for Montague Expressway – County Settlement.

#### 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 Bay Area Rapid Transit (BART), Caltrain, the California High Speed Rail Authority, the Metropolitan Transportation Commission, Santa Clara County, and the Santa Clara Valley Transportation Authority (VTA) to plan, design, and construct regional projects consistent with the City's interests. The 2014-2018 Adopted CIP allocates \$11.9 million to support these efforts, with the largest projects being the BART Design and Construction (\$3.1 million), Route 101/Mabury Road Project Development (\$2.6 million), and the Bus Rapid Transit Program (\$2.0 million).



**BART to Berryessa  
Ground Breaking**

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 moving forward with 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 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.

The Route 101/Mabury Road Design project provides funding for the project study report and environmental impact report as well as to begin design of this project, which is a key component of the BART to San José project. 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 \$6.2 billion in the next 10 years. Listed on the following page is a summary of the expected major regional transportation improvements over the next decade.

**Traffic**

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**2014-2018 Adopted Capital Improvement Program**

**Overview**

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**PROGRAM HIGHLIGHTS**

Regional System Expansion (Cont'd.)

**Planned Regional Transportation Improvements – 10-Year Horizon**

<b>Project</b>	<b>Amount (\$ in Millions)</b>
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
El Camino Real Bus Rapid Transit (in San José jurisdiction)	15
Stevens Creek Bus Rapid Transit (in San José jurisdiction)	80
Capitol Expressway Light Rail Extension	276
Guadalupe Express Light Rail Improvement	22
North San José Area	350
Route 85, US 101, and SR 237 Expresslanes	666
Route 85/Cottle Interchange	6
Route 101/Capitol/Yerba Buena Upgrade	34
Route 101/Mabury Road	57
Route 101/Trimble Road	39
Route 101/Oakland Road	23
Route 101/Blossom Hill Road	23
Route 280/880/Stevens Creek/Winchester Upgrade	70
<b>Total</b>	<b>\$ 6,194</b>

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; however, no funds are programmed in the Traffic CIP. However, the Reserve – Transportation Grants 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/Trimble and Route 101/Mabury.

# Traffic

## 2014-2018 Adopted Capital Improvement Program Overview

### PROGRAM HIGHLIGHTS

#### Regional System Expansion (Cont'd.)

<b>Valley Transportation Plan 2040 – San José Priority Projects</b>	
<p style="text-align: center;"><b><i>Transit Projects</i></b></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;"><b><i>Bikeway Projects</i></b></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;"><b><i>Freeway/Expressway Projects</i></b></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 280/880/Stevens Creek Upgrade (Funded)            Route 280/Winchester Interchange            Route 101 Express Lanes            Route 85 Express Lanes            Route 880 High-Occupancy Vehicle Lanes:                N. San José (Funded)            SR 237 Express Lanes</p>	<p style="text-align: center;"><b><i>Local Street Projects</i></b></p> <p>Autumn Parkway Extension            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 José Traffic Signal Upgrades (Funded)</p>

## Traffic

# 2014-2018 Adopted Capital Improvement Program Overview

### PROGRAM HIGHLIGHTS

#### Community Livability

The 2014-2018 Adopted CIP allocates \$3.3 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. New to this CIP is the Urban Forest Partnership program (\$100,000) in 2013-2014 to facilitate tree planting in support of Green Vision goals.



*Bicyclists on New Downtown  
Buffered Bike Lanes*

#### Planning and Policy & Strategic Support

The 2014-2018 Adopted CIP allocates \$28.2 million, compared to \$24.7 million allocated in the 2013-2017 Adopted CIP, towards various planning, policy, and strategic support activities. The increase in the 2014-2018 CIP is primarily due to higher allocations for CIP Delivery Management (\$1,300,000), Transportation Development Review (\$850,000), Budget and Technology Support (\$500,000), Grant Management (\$500,000), Traffic Congestion Data Management (\$300,000), and Project Development Engineering (\$250,000). New funding is included to support the Habitat Conservation Plan – Nitrogen Deposition Fee (\$1.0 million). 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.

#### Transfers and Reserves

This CIP allocates a total of \$74.2 million for various reserves and transfers. The most noteworthy reserves include the North San José Traffic Impact Fees Reserve (\$25.3 million), the Transportation Grants Reserve (\$15.0 million), and the Route 101/Blossom Hill Road Interchange Improvements Reserve (\$4.7 million). As discussed under the Maintenance and Rehabilitation section of this overview, a transfer to the General Fund totaling \$3.8 million (\$750,000 annually) for pavement maintenance activities, such as pothole filling funded by Gas Tax Revenues (formerly Proposition 42) is included.

One of the major upcoming grants is the One Bay Area Grant (OBAG) that provides roughly \$320 million of Metropolitan Transportation Commission (MTC) commitments to the nine Bay Area counties over the next four years beginning with 2012-2013 through 2015-2016, of which \$88.1 million is distributed to Santa Clara County. OBAG is funded through the federal surface transportation legislation referred to as MAP-21 (Moving Ahead for Progress in the 21<sup>st</sup> Century). The City has also been successful in securing pre-approval on four grant projects (Park Avenue Safety Enhancement, Park Avenue Bikeway, North First Street Safety Enhancement, and Hedding Street Bikeway) totaling \$2.9 million; these projects are not currently programmed in the Adopted CIP and will require funding to provide a local match. Once final approval from the granting

## Traffic

### 2014-2018 Adopted Capital Improvement Program

#### Overview

#### PROGRAM HIGHLIGHTS

##### Transfers and Reserves (Cont'd.)

agency is secured for these grants, recommendations will be brought forward to recognize the grant funds and cover the local match requirement with applicable reserve funds.

#### DEFERRED MAINTENANCE AND INFRASTRUCTURE BACKLOG

In November 2007, the City Council accepted the City's Transportation Maintenance Master Plan which identifies the condition, needs, funding options, and community priorities of the existing transportation infrastructure. Since the report was accepted, a revised estimate was presented to the Transportation and Environment Committee on May 6, 2013 that identifies the updated streets and traffic backlog as approximately \$546.3 million in one-time infrastructure improvements, of which \$486.9 million is the responsibility of the City and \$59.4 million is the responsibility of property owners. On an ongoing basis, approximately \$97.2 million is needed annually, of which \$88.2 million is needed for streets and traffic infrastructure the City maintains and \$8.9 million is related to infrastructure that property owners are responsible to maintain.

The table below 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.

Deferred Streets and Traffic Maintenance and Infrastructure Backlog		
Needs	One-Time	Ongoing
<i>City's Responsibility to Maintain</i>		
Pavement Maintenance	\$339.0 million	\$80.0 million*
ADA Curb Ramps	\$61.7 million	\$0.0 million
Bridges	\$30.0 million	\$0.1 million
Streetlights	\$23.7 million	\$0.3 million
Landscaping	\$16.6 million	\$3.1 million
Roadway Signs and Markings	\$7.6 million	\$1.9 million
Traffic Signals	\$5.0 million	\$2.5 million
Trees	\$3.3 million	\$0.3 million
<b>City's Responsibility Subtotal</b>	<b>\$486.9 million</b>	<b>\$88.2 million</b>
<i>Property Owner's Responsibility to Maintain</i>		
Sidewalk/Curb and Gutter	\$39.1 million	\$4.3 million
Trees	\$20.3 million	\$4.6 million
<b>Property Owner's Responsibility Subtotal</b>	<b>\$59.4 million</b>	<b>\$8.9 million</b>
<b>TOTAL</b>	<b>\$546.3 million</b>	<b>\$97.1 million</b>

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

## Traffic

### 2014-2018 Adopted Capital Improvement Program

#### Overview

#### MAJOR CHANGES FROM THE 2013-2017 ADOPTED CIP

The overall size of the Traffic CIP has increased by \$44.8 million from \$278.5 million in the 2013-2017 Adopted CIP to \$323.3 million in the 2014-2018 Adopted CIP. The following table outlines the most significant changes to project budgets including new/augmented allocations and reduced/eliminated allocations. The five-year allocations for many of these projects, however, are increasing by significant amounts as compared to the 2013-2017 Adopted CIP, with the largest increases in the Safety and Efficiency and Reserves categories, as described previously.

#### Adopted New/Augmented Program Allocations

Project	Additional Funding
Pavement Maintenance – State Gas Tax	\$ 7,726,000
Reserve – Transportation Grants	5,906,000
Pavement Maintenance – City	7,500,000
Montague Expressway – County Settlement	1,000,000
Autumn Street Extension	2,698,000
St. John Street Multimodal Improvements Phase I	2,355,000
Park Avenue Multimodal Improvements	2,286,000
Pavement Maintenance – Measure B	2,000,000
Bikeways Program	1,308,000
Safe Routes to School Program	1,307,000
Smart Intersections Program	1,307,000
Innovative Bicycle Detection System	1,270,000
Traffic Signal and Lighting Program	1,350,000
Signal and Lighting Vehicle Replacement	1,160,000
Habitat Conservation Plan – Nitrogen Deposition Fee	1,000,000

#### Adopted Program Allocation Reductions

Project	Decreased Funding
Pavement Maintenance – Federal	(\$ 5,763,000)
Route 101/Blossom Hill Upgrade Design	(5,100,000)
Reserve – Regional System	(4,000,000)
East Santa Clara Bridge at Coyote Creek	(913,000)

## Traffic

# 2014-2018 Adopted Capital Improvement Program Overview

### OPERATING BUDGET IMPACTS

A continued focus of the Adopted Traffic CIP is to minimize the addition of significant operating and maintenance costs to the General Fund. In particular, efforts will continue to develop cost-effective and efficient approaches to street lighting in order to reduce ongoing energy costs associated with providing well-lighted streets. All projects anticipated to be operational in 2013-2014 will have approximately \$31,000 in ongoing operating and maintenance costs, which is included in the 2013-2014 Adopted Operating Budget. This funding is associated with the following projects:

- Autumn Street Extension (\$4,000);
- Capitol Expressway Light Rail Pedestrian Improvements (\$25,000)\*; and
- Safety Traffic Signal & Rehabilitation (\$2,000).

\* These O&M costs have been reduced to this amount in the first three years due to a \$150,000 contribution from VTA.

A total of five projects in the 2014-2018 Adopted CIP will have operating and maintenance impacts on the General Fund. Additional detail on the individual projects with operating budget impacts beginning in 2014-2015 through 2017-2018 is provided in Attachment A at the conclusion of this Overview and in the Project Detail Pages. At this time, there is no funding anticipated for projects that are constructed by other agencies.

#### Operating Budget Impact Summary

	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>
Traffic Capital Projects	\$21,000	\$46,000	\$50,000	\$51,000
<b>Total</b>	<b>\$21,000</b>	<b>\$46,000</b>	<b>\$50,000</b>	<b>\$51,000</b>

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.

## Traffic

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### 2014-2018 Adopted Capital Improvement Program

#### Overview

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#### COUNCIL-APPROVED REVISIONS TO THE PROPOSED CAPITAL IMPROVEMENT PROGRAM

The City Council approved several changes to the proposed Capital Improvement Program. The rebudgeting of unexpended funding for projects totaling \$11.4 million was approved. Included in this figure are rebudgets for the following major projects; Autumn Street Extension (\$4,698,000), ITS: Transportation Incident Management Center (\$2,550,000), Prop 1B – Pavement Maintenance (\$1,287,000), and a number of other projects totaling \$2.7 million, all of which are less than \$1.0 million. In addition, the City Council approved the rebudgeting of funding for Reserve – North San José Traffic Impact Fees (\$5,660,684), Reserve – Evergreen Traffic Impact Fees (\$364,952), and Reserve – Route 101/Oakland/Mabury Traffic Impact Fees (\$64,841).

The City Council also approved the appropriation for funds for the LED Streetlight Conversion project (\$1,700,000) and the Neighborhood Traffic Calming project (\$1,500,000), increased funding for Pavement Maintenance - City (\$1,500,000), and approved additional revenue totaling \$1,169,000 and appropriated these funds for Bike and Pedestrian Facilities (\$626,000), Park Avenue Crosstown Bikeway (\$310,000), Santa Clara-Alum Rock Bus Rapid Transit (\$230,000), and Pavement Maintenance – Federal (\$3,000).



Traffic

**2014-2018 Adopted Capital Improvement Program  
Attachment A - Operating Budget Impact**

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	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>
<b><u>Traffic</u></b>				
Bus Rapid Transit Program		\$14,000	\$15,000	\$16,000
Innovative Bicycle Detection System		\$3,000	\$4,000	\$4,000
Safety - Pedestrian Improvements		\$8,000	\$8,000	\$8,000
Safety - Traffic Signal Modifications/Construction	\$14,000	\$14,000	\$15,000	\$15,000
The Alameda - A Plan for the Beautiful Way	\$7,000	\$7,000	\$8,000	\$8,000
<b>Total Traffic</b>	<b>\$21,000</b>	<b>\$46,000</b>	<b>\$50,000</b>	<b>\$51,000</b>

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# 2013-2014 CAPITAL BUDGET

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## 2014-2018 CAPITAL IMPROVEMENT PROGRAM

### TRAFFIC

#### SOURCE OF FUNDS

#### USE OF FUNDS

#### SOURCE AND USE OF FUNDS STATEMENTS

#### 2013-2014 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 2013-2014 Use of Funds by Funding Source displays the funding sources for the capital expenditures that are budgeted in 2013-2014.*



## Traffic

### 2014-2018 Adopted Capital Improvement Program Source of Funds (Combined)

<u>SOURCE OF FUNDS</u>	<u>Estimated 2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>5-Year Total</u>
<b><u>General Fund (001)</u></b>							
<b>Contributions, Loans and Transfers from:</b>							
<b><u>General Fund</u></b>							
- Alameda Beautiful Way Project	300,000						
- Bucknall Road	34,000	166,000					166,000
- Maintenance Backlog - Neighborhood Appearance	3,000						
<b>Total General Fund</b>	<b>337,000</b>	<b>166,000</b>					<b>166,000</b>
<b><u>Major Collectors and Arterials Fund (421)</u></b>							
<b>Beginning Fund Balance</b>	1,025,930	862,402	862,402	864,402	866,402	868,402	862,402 *
<b>Interest Income</b>	2,000	4,000	4,000	4,000	4,000	4,000	20,000
<b>Developer Contributions</b>	52,000						
<b>Reserve for Encumbrances</b>	50,472						
<b>Total Major Collectors and Arterials Fund</b>	<b>1,130,402</b>	<b>866,402</b>	<b>866,402</b>	<b>868,402</b>	<b>870,402</b>	<b>872,402</b>	<b>882,402 *</b>
<b><u>Building and Structure Construction Tax Fund (429)</u></b>							
<b>Beginning Fund Balance</b>	14,386,768	14,516,032	1,990,032	1,741,032	3,618,032	3,531,032	14,516,032 *
<b>Revenue from Other Agencies:</b>							
<b><u>Federal Government</u></b>							
- Community Design and Transportation Grant - Jackson Street to Japantown Pedestrian Corridor	140,000						

Traffic  
**2014-2018 Adopted Capital Improvement Program**  
**Source of Funds (Combined)**

<b>SOURCE OF FUNDS (CONT'D.)</b>	<b>Estimated 2012-2013</b>	<b>2013-2014</b>	<b>2014-2015</b>	<b>2015-2016</b>	<b>2016-2017</b>	<b>2017-2018</b>	<b>5-Year Total</b>
<b><u>Building and Structure Construction</u></b>							
<b><u>Tax Fund (429)</u></b>							
<b>Revenue from Other Agencies:</b>							
<b><u>Federal Government</u></b>							
- Community Design and Transportation Grant - Park Avenue Multimodal Improvements		500,000	500,000	456,000			1,456,000
- Community Design and Transportation Grant - St. John Street Multimodal Improvements Phase I			750,000	750,000			1,500,000
- East Santa Clara Street Bridge at Coyote Creek	3,000	23,000					23,000
- Housing Incentive Program Grant - SJSU Japantown Pedestrian Corridor	6,000	10,000					10,000
- ITS: Transportation Incident Management Center (HPP)	489,000	3,667,000					3,667,000
- Metropolitan Transportation Commission (MTC)-San Carlos Street Multimodal Streetscape Improvements	963,000	477,000					477,000
- Metropolitan Transportation Commission: The Alameda - A Plan for the Beautiful Way		2,200,000	932,000				3,132,000
- One Bay Area Grant - Smart Intersections Program		15,000	880,000	255,000			1,150,000
- Safe Routes to School - Downing Avenue Pedestrian and Bicycle Improvements		200,000	160,000				360,000
- Transportation, Community and System Preservation Grant - Branham Lane/Monterey Highway Rail	39,000	357,000					357,000

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**Traffic**

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**2014-2018 Adopted Capital Improvement Program**  
**Source of Funds (Combined)**

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<b>SOURCE OF FUNDS (CONT'D.)</b>	<b>Estimated 2012-2013</b>	<b>2013-2014</b>	<b>2014-2015</b>	<b>2015-2016</b>	<b>2016-2017</b>	<b>2017-2018</b>	<b>5-Year Total</b>
<b><u>Building and Structure Construction Tax Fund (429)</u></b>							
<b>Revenue from Other Agencies:</b>							
<b><u>State Government</u></b>							
- Local Streets and County Roads Grant - Julian Street and St. James Street Couplet Conversion	125,000						
- Safe Routes to School - Bucknall Road		200,000	143,000				343,000
- Traffic Signal Communications and Synchronization	1,043,000	300,000					300,000
- Transportation Fund for Clean Air- San José Citywide Bicycle Racks Installation	5,000						
<b><u>Valley Transportation Authority</u></b>							
- VTA: Route 280/880/Stevens Creek Upgrade		147,000					147,000
<b>Taxes, Fees and Charges:</b>							
<b><u>Building and Structure Construction Tax</u></b>	13,000,000	11,000,000	11,000,000	11,000,000	11,000,000	11,000,000	55,000,000
<b>Contributions, Loans and Transfers from:</b>							
<b><u>Special Funds</u></b>							
- Hellyer-Piercy Improvement District Funds		2,950,000					2,950,000
<b>Interest Income</b>	12,000	46,000	46,000	46,000	46,000	46,000	230,000
<b>Miscellaneous Revenue</b>	268,000						
<b>Developer Contributions</b>							
- LED Streetlight Fee Collection	3,600						
- Traffic Signal Controller Fees	11,990						
<b>Reserve for Encumbrances</b>	3,761,674						

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## Traffic

### 2014-2018 Adopted Capital Improvement Program Source of Funds (Combined)

<b>SOURCE OF FUNDS (CONT'D.)</b>	<b>Estimated 2012-2013</b>	<b>2013-2014</b>	<b>2014-2015</b>	<b>2015-2016</b>	<b>2016-2017</b>	<b>2017-2018</b>	<b>5-Year Total</b>
<b><u>Building and Structure Construction Tax Fund (429)</u></b>							
<b>Total Building and Structure Construction Tax Fund</b>	34,257,032	36,608,032	16,401,032	14,248,032	14,664,032	14,577,032	85,618,032 *
<b><u>Construction Excise Tax Fund (465)</u></b>							
<b>Beginning Fund Balance</b>	46,475,958	50,772,817	4,484,992	1,510,992	1,472,992	760,992	50,772,817 *
<b>Revenue from Other Agencies:</b>							
<b><u>Federal Government</u></b>							
- Climate Initiative Grant (CIF) - Innovative Bicycle Detection Grant	120,000	610,000	660,000				1,270,000
- Climate Initiative Grant - Safe Access San Jose	84,000						
- Climate Initiative Grant - Walk n Roll	330,000	470,000	143,000				613,000
- Metropolitan Transportation Commission (MTC) - San Fernando Street Enhanced Bikeway and Ped Access		1,565,000					1,565,000
- One Bay Area Grant - Bikeways Program		200,000	450,000	500,000			1,150,000
- One Bay Area Grant - Pavement Maintenance - Federal	7,076,000	4,503,000	5,764,000	1,264,000			11,531,000
- One Bay Area Grant - Safe Routes to School Program		314,000	440,000	396,000			1,150,000
- Pavement Maintenance - State Route Relinquishment		12,400,000					12,400,000
- Recovery Act - Metropolitan Transportation Commission (MTC) Street Resurfacing and Rehabilitation	177,000						



Traffic

**2014-2018 Adopted Capital Improvement Program  
Source of Funds (Combined)**

<b>SOURCE OF FUNDS (CONT'D.)</b>	<b>Estimated 2012-2013</b>	<b>2013-2014</b>	<b>2014-2015</b>	<b>2015-2016</b>	<b>2016-2017</b>	<b>2017-2018</b>	<b>5-Year Total</b>
<b>Construction Excise Tax Fund (465)</b>							
<b>Revenue from Other Agencies:</b>							
<u>State Government</u>							
- Bicycle Transportation Account Grant-Park Avenue Crosstown Bikeway		265,000					265,000
- Community Design and Transportation Grant - Geometrics Design Standards Manual Update		144,000					144,000
- Community Design and Transportation Grant - St. John Street Ped/Bike Improvements- Conceptual Design	4,000	71,000					71,000
- MTC - Diridon Station Expansion		200,000					200,000
- Office of Traffic Safety Grant - Franklin McKinley Children's Initiative Ph II	44,000						
- Pavement Maintenance - State Gas Tax	11,125,000	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		200,000	275,000	200,000			675,000
- Transportation Development Act Grant - Bicycle and Pedestrian Facilities	1,000,000	1,885,000	600,000	600,000	600,000	600,000	4,285,000
- Transportation Fund for Clean Air (TFCA) - Public Bike Racks	48,000						
- Transportation Fund for Clean Air- Hedding Street Bike Lanes		86,000					86,000
- Transportation Fund for Clean Air- Park/San Fernando/San Antonio Bikeway		43,000					43,000

Traffic

**2014-2018 Adopted Capital Improvement Program  
Source of Funds (Combined)**

<b>SOURCE OF FUNDS</b> (CONT'D.)	<b>Estimated 2012-2013</b>	<b>2013-2014</b>	<b>2014-2015</b>	<b>2015-2016</b>	<b>2016-2017</b>	<b>2017-2018</b>	<b>5-Year Total</b>
<b>Construction Excise Tax Fund (465)</b>							
<b>Revenue from Other Agencies:</b>							
<u>County of Santa Clara</u>							
- Pavement Maintenance - Measure B	5,420,000	5,400,000	5,400,000	5,400,000	5,400,000	5,400,000	27,000,000
- Santa Clara County -Communities Putting Prevention to Work - Bike Share Outreach and Prevention	75,000						
<u>Valley Transportation Authority</u>							
- BART Construction Management	223,000	200,000	150,000				350,000
- VTA: Capitol Expressway Light Rail Pedestrian and Bus Improvements	47,000						
- VTA: Santa Clara-Alum Rock Bus Rapid Transit	487,000	323,000					323,000
- VTA: BART Design and Construction	900,000	800,000	800,000	800,000	650,000		3,050,000
- VTA: Vehicle Registration Fee-Metropolitan Area Network Repair		127,000					127,000
<u>Other Agencies</u>							
- Inter-Agency Encroachment Permit	100,000	100,000	100,000	100,000	100,000	100,000	500,000
<b>Taxes, Fees and Charges:</b>							
<u>Construction Excise Tax</u>	17,000,000	14,000,000	14,000,000	14,000,000	14,000,000	14,000,000	70,000,000
<u>Traffic Impact Fees</u>							
- Evergreen	1,532,358						
- North San José	9,568,168						
- Route 101/Oakland/Mabury	1,448,861						
<b>Interest Income</b>	80,000	110,000	111,000	112,000	113,000	114,000	560,000
<b>Developer Contributions</b>							
- Miscellaneous Revenue	526,059						

Traffic

**2014-2018 Adopted Capital Improvement Program  
Source of Funds (Combined)**

<b>SOURCE OF FUNDS (CONT'D.)</b>	<b>Estimated 2012-2013</b>	<b>2013-2014</b>	<b>2014-2015</b>	<b>2015-2016</b>	<b>2016-2017</b>	<b>2017-2018</b>	<b>5-Year Total</b>
<b>Construction Excise Tax Fund (465)</b>							
<b>Developer Contributions</b>							
- Utility Company Reimbursement - Fiber Optics Permit Fees	250,000	200,000	200,000	200,000	200,000	200,000	1,000,000
<b>Reserve for Encumbrances</b>	3,108,413						
<b>Total Construction Excise Tax Fund</b>	<b>107,249,817</b>	<b>104,488,817</b>	<b>43,077,992</b>	<b>34,582,992</b>	<b>32,035,992</b>	<b>30,674,992</b>	<b>236,630,817 *</b>
<b>TOTAL SOURCE OF FUNDS</b>	<b>142,974,251</b>	<b>142,129,251</b>	<b>60,345,426</b>	<b>49,699,426</b>	<b>47,570,426</b>	<b>46,124,426</b>	<b>323,297,251 *</b>

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

**Traffic**

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**2014-2018 Adopted Capital Improvement Program**

**Use of Funds (Combined)**

<b>USE OF FUNDS</b>	<b>Estimated 2012-2013</b>	<b>2013-2014</b>	<b>2014-2015</b>	<b>2015-2016</b>	<b>2016-2017</b>	<b>2017-2018</b>	<b>5-Year Total</b>
<b>Construction Projects</b>							
<b>Safety and Efficiency</b>							
ITS: Light Rail Controller Upgrade Phase II	16,000						
ITS: Transportation Information Center and Remote Transportation Management Center	3,000						
School Sign Upgrade	6,000						
Streetlight Reactivation	44,000						
Traffic Signal - Endicott Boulevard and Hayes Avenue	1,000						
1. Adaptive Signal Control Enhancement		200,000					200,000
2. ITS: Transportation Incident Management Center	1,505,000	5,099,000	90,000				5,189,000
3. LED Streetlight Conversion		700,000	1,000,000				1,700,000
4. Neighborhood Traffic Calming		750,000	750,000				1,500,000
5. Radar Speed Display Signs		300,000					300,000
6. Safe Pathways to Diridon Station		1,071,000	26,000				1,097,000
7. Safe Routes to School Program		357,000	500,000	450,000			1,307,000
8. Safety - Neighborhood Traffic Engineering	725,000	800,000	800,000	800,000	800,000	800,000	4,000,000
9. Safety - Pedestrian Improvements	900,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
10. Safety - Signs & Markings	70,000	200,000	200,000	200,000	200,000	200,000	1,000,000
11. Safety - Traffic Signal Modifications/Construction	100,000	1,400,000	1,000,000	1,000,000	1,000,000	1,000,000	5,400,000
12. Safety - Traffic Signal Rehabilitation	650,000	907,000	650,000	650,000	650,000	650,000	3,507,000

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## Traffic

### 2014-2018 Adopted Capital Improvement Program

#### Use of Funds (Combined)

<b>USE OF FUNDS (CONT'D.)</b>	<b>Estimated 2012-2013</b>	<b>2013-2014</b>	<b>2014-2015</b>	<b>2015-2016</b>	<b>2016-2017</b>	<b>2017-2018</b>	<b>5-Year Total</b>
<b>Construction Projects</b>							
<b>Safety and Efficiency</b>							
13. Smart Intersections Program		30,000	1,000,000	277,000			1,307,000
14. Traffic Flow Management and Signal Retiming	619,000	645,000	645,000	645,000	645,000	645,000	3,225,000
15. Traffic Signal Communications and Synchronization	1,446,000	82,000					82,000
16. Traffic Signal and Lighting Program	663,000	905,000	805,000	805,000	805,000	805,000	4,125,000
17. Vendome Area and 7th Street Traffic Calming		44,000					44,000
<b>Total Safety and Efficiency</b>	<b>6,748,000</b>	<b>14,490,000</b>	<b>8,466,000</b>	<b>5,827,000</b>	<b>5,100,000</b>	<b>5,100,000</b>	<b>38,983,000</b>
<b>Local System Expansion</b>							
Blossom Hill Road/Monterey Pedestrian Improvements	28,000						
Capitol Expressway Light Rail Pedestrian Improvements	91,000						
Capitol Expressway: Story Road and Aborn Road Improvements	326,000	3,000					3,000
Hedding Street Bike Lanes	124,000						
Jackson Street: LRT to Japantown Pedestrian Corridor	125,000						
Julian Street and St. James Street Couplet Conversion	172,000						
Minidoka Avenue Sidewalk Improvements	14,000	65,000					65,000
SJSU to Japantown Pedestrian Corridor	78,000	39,000					39,000
San Carlos Street Multimodal Streetscape Improvements - Phase I	1,672,000	130,000					130,000

**Traffic**

**2014-2018 Adopted Capital Improvement Program**

**Use of Funds (Combined)**

<b>USE OF FUNDS (CONT'D.)</b>	<b>Estimated 2012-2013</b>	<b>2013-2014</b>	<b>2014-2015</b>	<b>2015-2016</b>	<b>2016-2017</b>	<b>2017-2018</b>	<b>5-Year Total</b>
<b>Construction Projects</b>							
<b>Local System Expansion</b>							
18. ADA Sidewalk Accessibility Program	1,823,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
19. Autumn Street Extension	1,605,000	11,698,000					11,698,000
20. Bicycle and Pedestrian Facilities	1,050,000	2,224,000	700,000	700,000	700,000	700,000	5,024,000
21. Bikeways Program		654,000	654,000				1,308,000
22. Bucknall Road Project	34,000	484,000	48,000				532,000
23. Downing Avenue Pedestrian and Bicycle Improvements		494,000	67,000				561,000
24. Innovative Bicycle Detection System	230,000	1,030,000	240,000				1,270,000
25. Jackson Avenue and Alexian Drive Pedestrian Improvements	35,000	125,000					125,000
26. Miscellaneous Street Improvements	686,000	225,000	225,000	225,000	225,000	225,000	1,125,000
27. North San José Deficiency Plan Improvements	49,000	57,000					57,000
28. Park Avenue Crosstown Bikeway		310,000					310,000
29. Park Avenue Multimodal Improvements		300,000	1,895,000	91,000			2,286,000
30. Park/San Fernando/San Antonio Bikeway		62,000					62,000
31. San Carlos Street Multimodal Streetscape Improvements - Phase II	207,000	387,000					387,000
32. San Fernando Street Enhanced Bikeway and Pedestrian Access	399,000	1,565,000					1,565,000
33. St. John Pedestrian/Bike Improvements	34,000	52,000					52,000

## Traffic

### 2014-2018 Adopted Capital Improvement Program

#### Use of Funds (Combined)

<b>USE OF FUNDS (CONT'D.)</b>	<b>Estimated 2012-2013</b>	<b>2013-2014</b>	<b>2014-2015</b>	<b>2015-2016</b>	<b>2016-2017</b>	<b>2017-2018</b>	<b>5-Year Total</b>
<b>Construction Projects</b>							
<b>Local System Expansion</b>							
34. St. John Street Multimodal Improvements Phase I		2,055,000	300,000				2,355,000
35. The Alameda - A Plan for the Beautiful Way	4,532,000	929,000					929,000
<b>Total Local System Expansion</b>	<b>13,314,000</b>	<b>23,888,000</b>	<b>5,129,000</b>	<b>2,016,000</b>	<b>1,925,000</b>	<b>1,925,000</b>	<b>34,883,000</b>
<b>North San José Projects</b>							
Highway 237 Bikeway	15,000						
Montague Expressway Improvements	1,593,000						
36. Route 101/Trimble Interchange Upgrade Study	150,000	200,000	200,000	200,000			600,000
<b>Total North San José Projects</b>	<b>1,758,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>			<b>600,000</b>
<b>Regional System Expansion</b>							
Automated Transit Network	136,000						
High Speed Rail	222,000						
Route 101/Mabury Land Acquisition			1,100,000				1,100,000
37. BART Construction Management	201,000	200,000	150,000				350,000
38. BART Design and Construction	850,000	800,000	800,000	800,000	650,000		3,050,000
39. BART Policy and Planning	215,000	215,000	215,000	215,000	215,000	215,000	1,075,000
40. Branham Lane/Monterey Highway Rail Grade Separation	103,000	261,000					261,000
41. Bus Rapid Transit Program	400,000	400,000	400,000	400,000	400,000	400,000	2,000,000
42. Bus Rapid Transit-Santa Clara/Alum Rock	580,000	230,000					230,000

Traffic

**2014-2018 Adopted Capital Improvement Program**

**Use of Funds (Combined)**

<u>USE OF FUNDS</u> (CONT'D.)	<u>Estimated 2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>5-Year Total</u>
<b><u>Construction Projects</u></b>							
<b>Regional System Expansion</b>							
43. Route 101/Mabury Road Project Development	1,840,000	1,640,000	240,000	240,000	240,000	240,000	2,600,000
44. Route 101: Interstate 280 to Yerba Buena	140,000	140,000	140,000				280,000
45. Route 280/880/Stevens Creek Upgrade	160,000	307,000	160,000	160,000			627,000
46. Route 880/Charcot Avenue	50,000	100,000	150,000				250,000
47. Route 880/High Occupancy Vehicle	150,000	50,000					50,000
<b>Total Regional System Expansion</b>	<b>5,047,000</b>	<b>4,343,000</b>	<b>3,355,000</b>	<b>1,815,000</b>	<b>1,505,000</b>	<b>855,000</b>	<b>11,873,000</b>
<b>Maintenance and Rehabilitation</b>							
City-Wide Emergency Repairs	57,000						
Hitachi Maintenance Agreement	5,000						
Maintenance Backlog - Traffic Infrastructure Maintenance	138,000						
Maintenance District 15 Feasibility Study	10,000						
Maintenance District 19 Feasibility Study	11,000						
Noble Bridge at Penitencia Creek					100,000		100,000
Railroad Grade Crossings	6,000						
Recovery Act - MTC Street Resurfacing and Rehabilitation	177,000						
48. Bridge Maintenance and Repair	147,000	50,000					50,000
49. Copper Wire Replacement	206,000	250,000	250,000				500,000
50. East Santa Clara Street Bridge at Coyote Creek	14,000	17,000		100,000			117,000
51. Mechanical Storm Units		192,000					192,000



Traffic

**2014-2018 Adopted Capital Improvement Program**

**Use of Funds (Combined)**

<u>USE OF FUNDS</u> (CONT'D.)	<u>Estimated 2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>5-Year Total</u>
<b><u>Construction Projects</u></b>							
<b>Maintenance and Rehabilitation</b>							
52. Pavement Maintenance - City	1,641,000	6,500,000	4,000,000	4,000,000	4,000,000	4,000,000	22,500,000
53. Pavement Maintenance - Federal	7,206,000	5,767,000	5,764,000				11,531,000
54. Pavement Maintenance - Measure B	5,420,000	5,400,000	5,400,000	5,400,000	5,400,000	5,400,000	27,000,000
55. Pavement Maintenance - State Gas Tax	18,147,000	8,750,000	8,750,000	8,750,000	8,750,000	8,750,000	43,750,000
56. Pavement Maintenance - State Route Relinquishment		12,400,000					12,400,000
57. Prop. 1B - Pavement Maintenance	97,000	1,287,000					1,287,000
58. Riparian Mitigation - Bailey Avenue/Route 101	30,000	3,000	3,000				6,000
59. Safe Access San Jose	52,000	90,000					90,000
<b>Total Maintenance and Rehabilitation</b>	<b>33,364,000</b>	<b>40,706,000</b>	<b>24,167,000</b>	<b>18,250,000</b>	<b>18,250,000</b>	<b>18,150,000</b>	<b>119,523,000</b>
<b>Community Livability</b>							
Bascom Avenue Median Island Landscaping Maintenance	14,000						
Maintenance Backlog - Neighborhood Appearance Public Art	3,000						
	174,000	210,000	22,000	1,000			233,000
60. Bridge Mitigation Monitoring	108,000	20,000	20,000				40,000
61. Coyote Creek Trail		500,000					500,000
62. Land Management and Weed Abatement	270,000	205,000	205,000	205,000	205,000	205,000	1,025,000
63. Rosemary Gardens Neighborhood Improvements	29,000	66,000					66,000

## Traffic

### 2014-2018 Adopted Capital Improvement Program

#### Use of Funds (Combined)

USE OF FUNDS (CONT'D.)	Estimated 2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	5-Year Total
<b>Construction Projects</b>							
<b>Community Livability</b>							
64. Underground Utilities - City Conversions	856,000	500,000	200,000	200,000	200,000	200,000	1,300,000
65. Urban Forest Partnership		100,000					100,000
<b>Total Community Livability</b>	<b>1,454,000</b>	<b>1,601,000</b>	<b>447,000</b>	<b>406,000</b>	<b>405,000</b>	<b>405,000</b>	<b>3,264,000</b>
<b>Total Construction Projects</b>	<b>61,685,000</b>	<b>85,228,000</b>	<b>41,764,000</b>	<b>28,514,000</b>	<b>27,185,000</b>	<b>26,435,000</b>	<b>209,126,000</b>
<b>Non-Construction</b>							
<b>Contributions, Loans and Transfers to General Fund</b>							
Transfer to the General Fund: General Purpose	2,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Transfer to the General Fund: 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					25,000
<b>Total Contributions, Loans and Transfers to General Fund</b>	<b>2,750,000</b>	<b>1,775,000</b>	<b>1,750,000</b>	<b>1,750,000</b>	<b>1,750,000</b>	<b>1,750,000</b>	<b>8,775,000</b>
<b>Contributions, Loans and Transfers to Special Funds</b>							
Transfer to the City Hall Debt Service Fund	742,000	811,000	871,000	907,000	975,000	1,035,000	4,599,000
<b>Total Contributions, Loans and Transfers to Special Funds</b>	<b>742,000</b>	<b>811,000</b>	<b>871,000</b>	<b>907,000</b>	<b>975,000</b>	<b>1,035,000</b>	<b>4,599,000</b>
<b>Contributions, Loans and Transfers to Other Agencies</b>							
66. Congestion Management Program Dues (Prop. 111)	813,000	813,000	813,000	813,000	813,000	813,000	4,065,000
67. Montague Expressway - County Settlement	4,000,000	2,000,000	2,000,000	2,000,000	1,000,000		7,000,000
<b>Total Contributions, Loans and Transfers to Other Agencies</b>	<b>4,813,000</b>	<b>2,813,000</b>	<b>2,813,000</b>	<b>2,813,000</b>	<b>1,813,000</b>	<b>813,000</b>	<b>11,065,000</b>

## Traffic

### 2014-2018 Adopted Capital Improvement Program

#### Use of Funds (Combined)

<u>USE OF FUNDS</u> (CONT'D.)	<u>Estimated 2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>5-Year Total</u>
<b><u>Non-Construction</u></b>							
<b>Contributions, Loans and Transfers to Other Agencies</b>							
<b>Reserves</b>							
Reserve - Evergreen Traffic Impact Fees		2,394,277					2,394,277
Reserve - North San José Traffic Impact Fees		25,324,707					25,324,707
Reserve - Route 101/Blossom Hill Road Interchange Improvements		2,950,000				1,754,000	4,704,000
Reserve - Route 101/Oakland/Mabury Traffic Impact Fees		2,369,841					2,369,841
Reserve - Transportation Grants		2,000,000	2,000,000	3,000,000	4,000,000	4,000,000	15,000,000
<b>Total Reserves</b>		<b>35,038,825</b>	<b>2,000,000</b>	<b>3,000,000</b>	<b>4,000,000</b>	<b>5,754,000</b>	<b>49,792,825</b>
<b>Planning and Policy</b>							
CFD #14 Feasibility Study	2,000						
68. Bike/Pedestrian Development	299,000	300,000	300,000	300,000	300,000	300,000	1,500,000
69. Budget and Technology Support	440,000	540,000	540,000	540,000	540,000	540,000	2,700,000
70. CIP Delivery Management	254,000	830,000	430,000	430,000	430,000	430,000	2,550,000
71. Diridon Station Planning	169,000	100,000					100,000
72. Geometric Design Standards Manual Update		180,000					180,000
73. Grant Management	150,000	250,000	250,000	250,000	250,000	250,000	1,250,000
74. Local Transportation Policy and Planning	150,000	150,000	150,000	150,000	150,000	150,000	750,000
75. Project Development Engineering	150,000	200,000	200,000	200,000	200,000	200,000	1,000,000

## Traffic

### 2014-2018 Adopted Capital Improvement Program

#### Use of Funds (Combined)

USE OF FUNDS (CONT'D.)	Estimated 2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	5-Year Total
<b><u>Non-Construction</u></b>							
<b>Planning and Policy</b>							
76. Regional Policy and Legislation	450,000	450,000	450,000	450,000	450,000	450,000	2,250,000
77. Street Tree Inventory	200,000	200,000					200,000
78. Traffic Congestion Data Management	200,000	300,000	300,000	300,000	200,000	200,000	1,300,000
79. Traffic Forecasting and Analysis	380,000	380,000	380,000	380,000	380,000	380,000	1,900,000
80. Transportation Development Review	280,000	450,000	450,000	450,000	450,000	450,000	2,250,000
81. Transportation Sustainability Program	150,000	150,000	150,000	150,000	150,000	150,000	750,000
<b>Total Planning and Policy</b>	<b>3,274,000</b>	<b>4,480,000</b>	<b>3,600,000</b>	<b>3,600,000</b>	<b>3,500,000</b>	<b>3,500,000</b>	<b>18,680,000</b>
<b>Strategic Support</b>							
Capital Program and Public Works Department Support Service Costs	1,079,000	1,043,000	684,000	507,000	512,000	517,000	3,263,000
Infrastructure Management System	364,000	357,000	361,000	365,000	369,000	373,000	1,825,000
82. Fiber Optics Permit Engineering	250,000	200,000	200,000	200,000	200,000	200,000	1,000,000
83. Habitat Conservation Plan - Nitrogen Deposition Fee		200,000	200,000	200,000	200,000	200,000	1,000,000
84. Inter-Agency Encroachment Permit	100,000	100,000	100,000	100,000	100,000	100,000	500,000
85. Planning, Building and Code Enforcement Transportation Support	158,000	196,000	196,000	196,000	196,000	196,000	980,000
86. Public Works Miscellaneous Support	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000
<b>Total Strategic Support</b>	<b>2,151,000</b>	<b>2,296,000</b>	<b>1,941,000</b>	<b>1,768,000</b>	<b>1,777,000</b>	<b>1,786,000</b>	<b>9,568,000</b>

## Traffic

### 2014-2018 Adopted Capital Improvement Program

#### Use of Funds (Combined)

USE OF FUNDS (CONT'D.)	Estimated 2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	5-Year Total
<b>Non-Construction</b>							
<b>Safety and Efficiency</b>							
87. Community Development Block Grant - Non- Reimbursable		200,000					200,000
88. ITS: Operations and Management	400,000	630,000	630,000	630,000	630,000	630,000	3,150,000
89. Safety - Traffic Education	334,000	270,000	270,000	270,000	270,000	270,000	1,350,000
90. Signal and Lighting Vehicle Replacement		360,000	300,000	200,000	220,000	80,000	1,160,000
91. Traffic Safety Data Collection	254,000	290,000	290,000	290,000	290,000	290,000	1,450,000
92. Walk n Roll San José	420,000	600,000					600,000
<b>Total Safety and Efficiency</b>	<b>1,408,000</b>	<b>2,350,000</b>	<b>1,490,000</b>	<b>1,390,000</b>	<b>1,410,000</b>	<b>1,270,000</b>	<b>7,910,000</b>
<b>Total Non-Construction</b>	<b>15,138,000</b>	<b>49,563,825</b>	<b>14,465,000</b>	<b>15,228,000</b>	<b>15,225,000</b>	<b>15,908,000</b>	<b>110,389,825</b>
<b>Ending Fund Balance</b>	<b>66,151,251</b>	<b>7,337,426</b>	<b>4,116,426</b>	<b>5,957,426</b>	<b>5,160,426</b>	<b>3,781,426</b>	<b>3,781,426*</b>
<b>TOTAL USE OF FUNDS</b>	<b>142,974,251</b>	<b>142,129,251</b>	<b>60,345,426</b>	<b>49,699,426</b>	<b>47,570,426</b>	<b>46,124,426</b>	<b>323,297,251*</b>

\* The 2013-2014 through 2016-2017 Ending Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of the same funds.

Traffic

**2014-2018 Adopted Capital Improvement Program  
Major Collectors and Arterials Fund (421)**

**Statement of Source and Use of Funds**

	<u>Estimated 2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>5-Year Total</u>
<b><u>SOURCE OF FUNDS</u></b>							
Beginning Fund Balance *	1,025,930	862,402	862,402	864,402	866,402	868,402	862,402
Developer Contributions	52,000						
Interest Income	2,000	4,000	4,000	4,000	4,000	4,000	20,000
Reserve for Encumbrances	50,472						
<b>TOTAL SOURCE OF FUNDS</b>	<b><u>1,130,402</u></b>	<b><u>866,402</u></b>	<b><u>866,402</u></b>	<b><u>868,402</u></b>	<b><u>870,402</u></b>	<b><u>872,402</u></b>	<b><u>882,402</u></b>
<b><u>USE OF FUNDS</u></b>							
Construction Projects	261,000						
Contributions, Loans and Transfers	6,000	2,000	2,000	2,000	2,000	3,000	11,000
Non-Construction	1,000	2,000					2,000
Ending Fund Balance **	862,402	862,402	864,402	866,402	868,402	869,402	869,402
<b>TOTAL USE OF FUNDS</b>	<b><u>1,130,402</u></b>	<b><u>866,402</u></b>	<b><u>866,402</u></b>	<b><u>868,402</u></b>	<b><u>870,402</u></b>	<b><u>872,402</u></b>	<b><u>882,402</u></b>

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

\*\* The 2013-2014 through 2016-2017 Ending Fund Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of the same funds.

Traffic

**2014-2018 Adopted Capital Improvement Program  
Building and Structure Construction Tax Fund (429)**

**Statement of Source and Use of Funds**

	<u>Estimated 2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>5-Year Total</u>
<b><u>SOURCE OF FUNDS</u></b>							
Beginning Fund Balance *	14,386,768	14,516,032	1,990,032	1,741,032	3,618,032	3,531,032	14,516,032
Contributions, Loans and Transfers		2,950,000					2,950,000
Developer Contributions	15,590						
Interest Income	12,000	46,000	46,000	46,000	46,000	46,000	230,000
Miscellaneous Revenue	268,000						
Reserve for Encumbrances	3,761,674						
Revenue from Other Agencies	2,813,000	8,096,000	3,365,000	1,461,000			12,922,000
Taxes, Fees and Charges	13,000,000	11,000,000	11,000,000	11,000,000	11,000,000	11,000,000	55,000,000
<b>TOTAL SOURCE OF FUNDS</b>	<b><u>34,257,032</u></b>	<b><u>36,608,032</u></b>	<b><u>16,401,032</u></b>	<b><u>14,248,032</u></b>	<b><u>14,664,032</u></b>	<b><u>14,577,032</u></b>	<b><u>85,618,032</u></b>
<b><u>USE OF FUNDS</u></b>							
Construction Projects	17,531,000	26,710,000	9,885,000	5,019,000	4,290,000	4,190,000	50,094,000
Contributions, Loans and Transfers	346,000	362,000	389,000	405,000	435,000	462,000	2,053,000
Non-Construction	1,864,000	2,596,000	2,386,000	2,206,000	2,408,000	2,410,000	12,006,000
Reserves		4,950,000	2,000,000	3,000,000	4,000,000	5,754,000	19,704,000
Ending Fund Balance **	14,516,032	1,990,032	1,741,032	3,618,032	3,531,032	1,761,032	1,761,032
<b>TOTAL USE OF FUNDS</b>	<b><u>34,257,032</u></b>	<b><u>36,608,032</u></b>	<b><u>16,401,032</u></b>	<b><u>14,248,032</u></b>	<b><u>14,664,032</u></b>	<b><u>14,577,032</u></b>	<b><u>85,618,032</u></b>

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

\*\* The 2013-2014 through 2016-2017 Ending Fund Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of the same funds.

Traffic

**2014-2018 Adopted Capital Improvement Program  
Construction Excise Tax Fund (465)**

**Statement of Source and Use of Funds**

	<u>Estimated 2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>5-Year Total</u>
<b><u>SOURCE OF FUNDS</u></b>							
Beginning Fund Balance *	46,475,958	50,772,817	4,484,992	1,510,992	1,472,992	760,992	50,772,817
Developer Contributions	776,059	200,000	200,000	200,000	200,000	200,000	1,000,000
Interest Income	80,000	110,000	111,000	112,000	113,000	114,000	560,000
Reserve for Encumbrances	3,108,413						
Revenue from Other Agencies	27,260,000	39,406,000	24,282,000	18,760,000	16,250,000	15,600,000	114,298,000
Taxes, Fees and Charges	29,549,387	14,000,000	14,000,000	14,000,000	14,000,000	14,000,000	70,000,000
<b>TOTAL SOURCE OF FUNDS</b>	<b>107,249,817</b>	<b>104,488,817</b>	<b>43,077,992</b>	<b>34,582,992</b>	<b>32,035,992</b>	<b>30,674,992</b>	<b>236,630,817</b>
<b><u>USE OF FUNDS</u></b>							
Construction Projects	43,556,000	58,352,000	31,879,000	23,495,000	22,895,000	22,245,000	158,866,000
Contributions, Loans and Transfers	7,953,000	5,035,000	5,043,000	5,063,000	4,101,000	3,133,000	22,375,000
Non-Construction	4,968,000	6,528,000	4,645,000	4,552,000	4,279,000	4,146,000	24,150,000
Reserves		30,088,825					30,088,825
Ending Fund Balance **	50,772,817	4,484,992	1,510,992	1,472,992	760,992	1,150,992	1,150,992
<b>TOTAL USE OF FUNDS</b>	<b>107,249,817</b>	<b>104,488,817</b>	<b>43,077,992</b>	<b>34,582,992</b>	<b>32,035,992</b>	<b>30,674,992</b>	<b>236,630,817</b>

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

\*\* The 2013-2014 through 2016-2017 Ending Fund Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of the same funds.



## Traffic

### 2014-2018 Adopted Capital Improvement Program 2013-2014 Use of Funds by Funding Source

	(001) General Fund	(421) Major Collectors and Arterials Fund	(429) Building and Structure Construction Tax Fund	(465) Construction Excise Tax Fund	Total
<b>TOTAL RESOURCES</b>	166,000	866,402	36,608,032	104,488,817	142,129,251
<b><u>Construction Projects</u></b>					
<b>Safety and Efficiency</b>					
1. Adaptive Signal Control Enhancement			200,000		200,000
2. ITS: Transportation Incident Management Center			5,099,000		5,099,000
3. LED Streetlight Conversion			700,000		700,000
4. Neighborhood Traffic Calming				750,000	750,000
5. Radar Speed Display Signs			300,000		300,000
6. Safe Pathways to Diridon Station			266,000	805,000	1,071,000
7. Safe Routes to School Program				357,000	357,000
8. Safety - Neighborhood Traffic Engineering				800,000	800,000
9. Safety - Pedestrian Improvements			250,000	750,000	1,000,000
10. Safety - Signs & Markings				200,000	200,000
11. Safety - Traffic Signal Modifications/Construction			1,400,000		1,400,000
12. Safety - Traffic Signal Rehabilitation			250,000	657,000	907,000
13. Smart Intersections Program			30,000		30,000
14. Traffic Flow Management and Signal Retiming			145,000	500,000	645,000
15. Traffic Signal Communications and Synchronization			82,000		82,000
16. Traffic Signal and Lighting Program			905,000		905,000
17. Vendome Area and 7th Street Traffic Calming				44,000	44,000

## Traffic

### 2014-2018 Adopted Capital Improvement Program 2013-2014 Use of Funds by Funding Source

	(001) General Fund	(421) Major Collectors and Arterials Fund	(429) Building and Structure Construction Tax Fund	(465) Construction Excise Tax Fund	Total
<b><u>Construction Projects</u></b>					
<b>Total Safety and Efficiency</b>			<b>9,627,000</b>	<b>4,863,000</b>	<b>14,490,000</b>
<b>Local System Expansion</b>					
Capitol Expressway: Story Road and Aborn Road Improvements				3,000	3,000
Minidoka Avenue Sidewalk Improvements				65,000	65,000
SJSU to Japantown Pedestrian Corridor			39,000		39,000
San Carlos Street Multimodal Streetscape Improvements - Phase I			130,000		130,000
18. ADA Sidewalk Accessibility Program				1,000,000	1,000,000
19. Autumn Street Extension			8,698,000	3,000,000	11,698,000
20. Bicycle and Pedestrian Facilities				2,224,000	2,224,000
21. Bikeways Program				654,000	654,000
22. Bucknall Road Project	166,000		318,000		484,000
23. Downing Avenue Pedestrian and Bicycle Improvements			494,000		494,000
24. Innovative Bicycle Detection System				1,030,000	1,030,000
25. Jackson Avenue and Alexian Drive Pedestrian Improvements				125,000	125,000
26. Miscellaneous Street Improvements				225,000	225,000

## Traffic

### 2014-2018 Adopted Capital Improvement Program 2013-2014 Use of Funds by Funding Source

	(001) General Fund	(421) Major Collectors and Arterials Fund	(429) Building and Structure Construction Tax Fund	(465) Construction Excise Tax Fund	Total
<b><u>Construction Projects</u></b>					
<b>Local System Expansion</b>					
27. North San José Deficiency Plan Improvements				57,000	57,000
28. Park Avenue Crosstown Bikeway				310,000	310,000
29. Park Avenue Multimodal Improvements			300,000		300,000
30. Park/San Fernando/San Antonio Bikeway				62,000	62,000
31. San Carlos Street Multimodal Streetscape Improvements - Phase II			387,000		387,000
32. San Fernando Street Enhanced Bikeway and Pedestrian Access				1,565,000	1,565,000
33. St. John Pedestrian/Bike Improvements				52,000	52,000
34. St. John Street Multimodal Improvements Phase I			2,055,000		2,055,000
35. The Alameda - A Plan for the Beautiful Way			929,000		929,000
<b>Total Local System Expansion</b>	<b>166,000</b>		<b>13,350,000</b>	<b>10,372,000</b>	<b>23,888,000</b>
<b>North San José Projects</b>					
36. Route 101/Trimble Interchange Upgrade Study			200,000		200,000
<b>Total North San José Projects</b>			<b>200,000</b>		<b>200,000</b>

## Traffic

### 2014-2018 Adopted Capital Improvement Program 2013-2014 Use of Funds by Funding Source

	(001) General Fund	(421) Major Collectors and Arterials Fund	(429) Building and Structure Construction Tax Fund	(465) Construction Excise Tax Fund	Total
<b>Construction Projects</b>					
<b>Regional System Expansion</b>					
37. BART Construction Management				200,000	200,000
38. BART Design and Construction				800,000	800,000
39. BART Policy and Planning				215,000	215,000
40. Branham Lane/Monterey Highway Rail Grade Separation			261,000		261,000
41. Bus Rapid Transit Program			400,000		400,000
42. Bus Rapid Transit-Santa Clara/Alum Rock				230,000	230,000
43. Route 101/Mabury Road Project Development			1,640,000		1,640,000
44. Route 101: Interstate 280 to Yerba Buena			140,000		140,000
45. Route 280/880/Stevens Creek Upgrade			307,000		307,000
46. Route 880/Charcot Avenue			100,000		100,000
47. Route 880/High Occupancy Vehicle			50,000		50,000
<b>Total Regional System Expansion</b>			<b>2,898,000</b>	<b>1,445,000</b>	<b>4,343,000</b>
<b>Maintenance and Rehabilitation</b>					
48. Bridge Maintenance and Repair				50,000	50,000
49. Copper Wire Replacement				250,000	250,000
50. East Santa Clara Street Bridge at Coyote Creek			17,000		17,000
51. Mechanical Storm Units				192,000	192,000

## Traffic

### 2014-2018 Adopted Capital Improvement Program 2013-2014 Use of Funds by Funding Source

	(001) General Fund	(421) Major Collectors and Arterials Fund	(429) Building and Structure Construction Tax Fund	(465) Construction Excise Tax Fund	Total
<b>Construction Projects</b>					
<b>Maintenance and Rehabilitation</b>					
52. Pavement Maintenance - City				6,500,000	6,500,000
53. Pavement Maintenance - Federal				5,767,000	5,767,000
54. Pavement Maintenance - Measure B				5,400,000	5,400,000
55. Pavement Maintenance - State Gas Tax				8,750,000	8,750,000
56. Pavement Maintenance - State Route Relinquishment				12,400,000	12,400,000
57. Prop. 1B - Pavement Maintenance				1,287,000	1,287,000
58. Riparian Mitigation - Bailey Avenue/Route 101			3,000		3,000
59. Safe Access San Jose				90,000	90,000
<b>Total Maintenance and Rehabilitation</b>			<b>20,000</b>	<b>40,686,000</b>	<b>40,706,000</b>
<b>Community Livability</b>					
Public Art			95,000	115,000	210,000
60. Bridge Mitigation Monitoring			20,000		20,000
61. Coyote Creek Trail				500,000	500,000
62. Land Management and Weed Abatement				205,000	205,000
63. Rosemary Gardens Neighborhood Improvements				66,000	66,000
64. Underground Utilities - City Conversions			500,000		500,000

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## Traffic

### 2014-2018 Adopted Capital Improvement Program 2013-2014 Use of Funds by Funding Source

	(001) General Fund	(421) Major Collectors and Arterials Fund	(429) Building and Structure Construction Tax Fund	(465) Construction Excise Tax Fund	Total
<b><u>Construction Projects</u></b>					
<b>Community Livability</b>					
65. Urban Forest Partnership				100,000	100,000
<b>Total Community Livability</b>			<b>615,000</b>	<b>986,000</b>	<b>1,601,000</b>
<b><u>Total Construction Projects</u></b>	<b>166,000</b>		<b>26,710,000</b>	<b>58,352,000</b>	<b>85,228,000</b>
<b><u>Non-Construction</u></b>					
<b>Contributions, Loans and Transfers to General Fund</b>					
Transfer to the General Fund: General Purpose				1,000,000	1,000,000
Transfer to the General Fund: Pavement Maintenance - Gas Tax				750,000	750,000
Transfer to the General Fund: Ballot Measure Polling				25,000	25,000
<b>Total Contributions, Loans and Transfers to General Fund</b>				<b>1,775,000</b>	<b>1,775,000</b>
<b>Contributions, Loans and Transfers to Special Funds</b>					
Transfer to the City Hall Debt Service Fund		2,000	362,000	447,000	811,000

## Traffic

### 2014-2018 Adopted Capital Improvement Program 2013-2014 Use of Funds by Funding Source

	(001) General Fund	(421) Major Collectors and Arterials Fund	(429) Building and Structure Construction Tax Fund	(465) Construction Excise Tax Fund	Total
<b><u>Non-Construction</u></b>					
<b>Total Contributions, Loans and Transfers to Special Funds</b>		2,000	362,000	447,000	811,000
<b>Contributions, Loans and Transfers to Other Agencies</b>					
66. Congestion Management Program Dues (Prop. 111)				813,000	813,000
67. Montague Expressway - County Settlement				2,000,000	2,000,000
<b>Total Contributions, Loans and Transfers to Other Agencies</b>				<b>2,813,000</b>	<b>2,813,000</b>
<b>Reserves</b>					
Reserve - Evergreen Traffic Impact Fees				2,394,277	2,394,277
Reserve - North San José Traffic Impact Fees				25,324,707	25,324,707
Reserve - Route 101/Blossom Hill Road Interchange Improvements			2,950,000		2,950,000
Reserve - Route 101/Oakland/Mabury Traffic Impact Fees				2,369,841	2,369,841
Reserve - Transportation Grants			2,000,000		2,000,000
<b>Total Reserves</b>			<b>4,950,000</b>	<b>30,088,825</b>	<b>35,038,825</b>

## Traffic

### 2014-2018 Adopted Capital Improvement Program 2013-2014 Use of Funds by Funding Source

	(001) General Fund	(421) Major Collectors and Arterials Fund	(429) Building and Structure Construction Tax Fund	(465) Construction Excise Tax Fund	Total
<b><u>Non-Construction</u></b>					
<b>Planning and Policy</b>					
68. Bike/Pedestrian Development				300,000	300,000
69. Budget and Technology Support			390,000	150,000	540,000
70. CIP Delivery Management			230,000	600,000	830,000
71. Diridon Station Planning				100,000	100,000
72. Geometric Design Standards Manual Update				180,000	180,000
73. Grant Management			200,000	50,000	250,000
74. Local Transportation Policy and Planning				150,000	150,000
75. Project Development Engineering			200,000		200,000
76. Regional Policy and Legislation			225,000	225,000	450,000
77. Street Tree Inventory				200,000	200,000
78. Traffic Congestion Data Management				300,000	300,000
79. Traffic Forecasting and Analysis				380,000	380,000
80. Transportation Development Review				450,000	450,000
81. Transportation Sustainability Program				150,000	150,000
<b>Total Planning and Policy</b>			<b>1,245,000</b>	<b>3,235,000</b>	<b>4,480,000</b>
<b>Strategic Support</b>					
Capital Program and Public Works Department Support Service Costs		2,000	721,000	320,000	1,043,000
Infrastructure Management System				357,000	357,000



## Traffic

### 2014-2018 Adopted Capital Improvement Program 2013-2014 Use of Funds by Funding Source

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	(001) General Fund	(421) Major Collectors and Arterials Fund	(429) Building and Structure Construction Tax Fund	(465) Construction Excise Tax Fund	Total
<b><u>Non-Construction</u></b>					
<b>Strategic Support</b>					
82. Fiber Optics Permit Engineering				200,000	200,000
83. Habitat Conservation Plan - Nitrogen Deposition Fee				200,000	200,000
84. Inter-Agency Encroachment Permit				100,000	100,000
85. Planning, Building and Code Enforcement Transportation Support				196,000	196,000
86. Public Works Miscellaneous Support				200,000	200,000
<b>Total Strategic Support</b>		<b>2,000</b>	<b>721,000</b>	<b>1,573,000</b>	<b>2,296,000</b>
<b>Safety and Efficiency</b>					
87. Community Development Block Grant - Non-Reimbursable				200,000	200,000
88. ITS: Operations and Management			630,000		630,000
89. Safety - Traffic Education				270,000	270,000
90. Signal and Lighting Vehicle Replacement				360,000	360,000
91. Traffic Safety Data Collection				290,000	290,000
92. Walk n Roll San José				600,000	600,000
<b>Total Safety and Efficiency</b>			<b>630,000</b>	<b>1,720,000</b>	<b>2,350,000</b>

Traffic

**2014-2018 Adopted Capital Improvement Program  
2013-2014 Use of Funds by Funding Source**

	(001) General Fund	(421) Major Collectors and Arterials Fund	(429) Building and Structure Construction Tax Fund	(465) Construction Excise Tax Fund	Total
<b><u>Total Non-Construction</u></b>		4,000	7,908,000	41,651,825	49,563,825
<b>Ending Fund Balance</b>		862,402	1,990,032	4,484,992	7,337,426
<b>TOTAL USE OF FUNDS</b>	<b>166,000</b>	<b>866,402</b>	<b>36,608,032</b>	<b>104,488,817</b>	<b>142,129,251</b>



# 2013-2014 CAPITAL BUDGET

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## 2014-2018 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 2013-2014. The Detail of Non-Construction Projects section is abbreviated and provides information on the individual non-construction project, with funding in 2013-2014. On the Use of Funds statement, these projects are numbered.*



# Traffic

## 2014-2018 Adopted Capital Improvement Program Detail of Construction Projects

### 1. Adaptive Signal Control Enhancement

<b>CSA:</b>	Transportation & Aviation Services	<b>Initial Start Date:</b>	1st Qtr. 2012
<b>CSA Outcome:</b>	Provide Safe and Secure Transportation Systems	<b>Revised Start Date:</b>	3rd Qtr. 2013
<b>Department:</b>	Transportation	<b>Initial Completion Date:</b>	2nd Qtr. 2012
<b>Council District:</b>	City-wide	<b>Revised Completion Date:</b>	2nd Qtr. 2014
<b>Location:</b>	City-wide		

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

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

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2012-13 Appn.	2012-13 Estimate	2013-14	2014-15	2015-16	2016-17	2017-18	5-Year Total	Beyond 5-Year	Project Total
Construction		200		200					200		200
<b>TOTAL</b>		<b>200</b>		<b>200</b>					<b>200</b>		<b>200</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Building And Structure Construction Tax Fund		200		200					200		200
<b>TOTAL</b>		<b>200</b>		<b>200</b>					<b>200</b>		<b>200</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

**Major Changes in Project Cost:**

None

**Notes:**

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

## Traffic

### 2014-2018 Adopted Capital Improvement Program Detail of Construction Projects

#### 2. ITS: Transportation Incident Management Center

<b>CSA:</b>	Transportation & Aviation Services	<b>Initial Start Date:</b>	3rd Qtr. 2002
<b>CSA Outcome:</b>	Provide Safe and Secure Transportation Systems	<b>Revised Start Date:</b>	
<b>Department:</b>	Transportation	<b>Initial Completion Date:</b>	1st Qtr. 2003
<b>Council District:</b>	3	<b>Revised Completion Date:</b>	2nd Qtr. 2015
<b>Location:</b>	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	2012-13 Appn.	2012-13 Estimate	2013-14	2014-15	2015-16	2016-17	2017-18	5-Year Total	Beyond 5-Year	Project Total
Development		580									580
Property & Land		30									30
Design		1,338									1,338
Construction		245	6,200	1,405	4,969	90			5,059		6,709
Post Construction			100	100	100				100		200
Program Management		1,473			30				30		1,503
<b>TOTAL</b>		<b>3,666</b>	<b>6,300</b>	<b>1,505</b>	<b>5,099</b>	<b>90</b>			<b>5,189</b>		<b>10,360</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Building And Structure	3,666	6,300	1,505	5,099	90				5,189		10,360
Construction Tax Fund											
<b>TOTAL</b>	<b>3,666</b>	<b>6,300</b>	<b>1,505</b>	<b>5,099</b>	<b>90</b>				<b>5,189</b>		<b>10,360</b>

#### 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.

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

## Traffic

### 2014-2018 Adopted Capital Improvement Program Detail of Construction Projects

#### 3. LED Streetlight Conversion

<b>CSA:</b>	Transportation & Aviation Services	<b>Initial Start Date:</b>	3rd Qtr. 2013
<b>CSA Outcome:</b>	Preserve and Improve Transportation Assets and Facilities	<b>Revised Start Date:</b>	
<b>Department:</b>	Transportation	<b>Initial Completion Date:</b>	2nd Qtr. 2015
<b>Council District:</b>	City-wide	<b>Revised Completion Date:</b>	
<b>Location:</b>	City-wide		
 <b>Description:</b>	This allocation provides funding to accelerate the conversion of streetlights along major arterial streets to lower energy consumption lights through the LED lights, consistent with the Green Vision goals.		
 <b>Justification:</b>	This allocation supports the Green Vision by implementing "Smart" energy efficient LED streetlights.		

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2012-13 Appn.	2012-13 Estimate	2013-14	2014-15	2015-16	2016-17	2017-18	5-Year Total	Beyond 5-Year	Project Total
Construction				700	1,000				1,700		1,700
<b>TOTAL</b>				<b>700</b>	<b>1,000</b>				<b>1,700</b>		<b>1,700</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Building And Structure Construction Tax Fund	700	1,000	1,700	1,700
<b>TOTAL</b>	<b>700</b>	<b>1,000</b>	<b>1,700</b>	<b>1,700</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

**Major Changes in Project Cost:**

None

**Notes:**

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

# Traffic

## 2014-2018 Adopted Capital Improvement Program Detail of Construction Projects

### 4. Neighborhood Traffic Calming

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

**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) and partially restores neighborhood traffic calming services that were eliminated as part of past budget reductions.

**Justification:** High traffic speeds as well as inappropriate behavior of motorists, can adversely impact San José neighborhoods. This allocation helps to mitigate such impacts to enhance residents quality of life.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2012-13 Appn.	2012-13 Estimate	2013-14	2014-15	2015-16	2016-17	2017-18	5-Year Total	Beyond 5-Year	Project Total
Design				250	250				500		500
Construction				500	500				1,000		1,000
<b>TOTAL</b>				<b>750</b>	<b>750</b>				<b>1,500</b>		<b>1,500</b>

FUNDING SOURCE SCHEDULE (000'S)											
Construction Excise Tax Fund				750	750				1,500		1,500
<b>TOTAL</b>				<b>750</b>	<b>750</b>				<b>1,500</b>		<b>1,500</b>

ANNUAL OPERATING BUDGET IMPACT (000'S)											
<b>None</b>											

**Major Changes in Project Cost:**

None

**Notes:**

<b>FY Initiated:</b>	2013-2014	<b>Appn. #:</b>	7562
<b>Initial Project Budget:</b>	\$1,500,000	<b>USGBC LEED:</b>	N/A



## Traffic

### 2014-2018 Adopted Capital Improvement Program Detail of Construction Projects

#### 5. Radar Speed Display Signs

<b>CSA:</b>	Transportation & Aviation Services	<b>Initial Start Date:</b>	3rd Qtr. 2013
<b>CSA Outcome:</b>	Provide Safe and Secure Transportation Systems	<b>Revised Start Date:</b>	
<b>Department:</b>	Transportation	<b>Initial Completion Date:</b>	2nd Qtr. 2014
<b>Council District:</b>	City-wide	<b>Revised Completion Date:</b>	
<b>Location:</b>	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	2012-13 Appn.	2012-13 Estimate	2013-14	2014-15	2015-16	2016-17	2017-18	5-Year Total	Beyond 5-Year	Project Total
Design				30					30		30
Construction				270					270		270
<b>TOTAL</b>				<b>300</b>					<b>300</b>		<b>300</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Building And Structure Construction Tax Fund											
			300						300		300
<b>TOTAL</b>			<b>300</b>						<b>300</b>		<b>300</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

**Major Changes in Project Cost:**

None

**Notes:**

<b>FY Initiated:</b>	2013-2014	<b>Appn. #:</b>	7516
<b>Initial Project Budget:</b>	\$300,000	<b>USGBC LEED:</b>	N/A

## Traffic

### 2014-2018 Adopted Capital Improvement Program Detail of Construction Projects

#### 6. Safe Pathways to Diridon Station

<b>CSA:</b>	Transportation & Aviation Services	<b>Initial Start Date:</b>	1st Qtr. 2013
<b>CSA Outcome:</b>	Provide Safe and Secure Transportation Systems	<b>Revised Start Date:</b>	2nd Qtr. 2013
<b>Department:</b>	Transportation	<b>Initial Completion Date:</b>	4th Qtr. 2015
<b>Council District:</b>	3	<b>Revised Completion Date:</b>	2nd Qtr. 2015
<b>Location:</b>	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 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	2012-13 Appn.	2012-13 Estimate	2013-14	2014-15	2015-16	2016-17	2017-18	5-Year Total	Beyond 5-Year	Project Total
Design		266		266					266		266
Bid & Award				10					10		10
Construction				745					745		745
Post Construction					26				26		26
Program Management				50					50		50
<b>TOTAL</b>		<b>266</b>		<b>1,071</b>	<b>26</b>				<b>1,097</b>		<b>1,097</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Building And Structure	266	266		266					266	266
Construction Tax Fund				805	26				831	831
Construction Excise Tax Fund										
<b>TOTAL</b>	<b>266</b>			<b>1,071</b>	<b>26</b>				<b>1,097</b>	<b>1,097</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

**Major Changes in Project Cost:**

None

**Notes:**

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

## Traffic

### 2014-2018 Adopted Capital Improvement Program Detail of Construction Projects

#### 7. Safe Routes to School Program

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

**Description:** This allocation provides pedestrian and bicycle safety improvements along walking/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 improves 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	2012-13 Appn.	2012-13 Estimate	2013-14	2014-15	2015-16	2016-17	2017-18	5-Year Total	Beyond 5-Year	Project Total
Development				100	100	100			300		300
Construction				207	350	300			857		857
Program Management				50	50	50			150		150
<b>TOTAL</b>				<b>357</b>	<b>500</b>	<b>450</b>			<b>1,307</b>		<b>1,307</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Construction Excise Tax Fund	357	500	450	1,307	1,307
<b>TOTAL</b>	<b>357</b>	<b>500</b>	<b>450</b>	<b>1,307</b>	<b>1,307</b>

#### 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.

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

## Traffic

### 2014-2018 Adopted Capital Improvement Program Detail of Construction Projects

#### 8. Safety - Neighborhood Traffic Engineering

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

**Description:** This allocation provides funding for evaluation of traffic safety concerns and implementation of traffic safety improvements, including guardrail installation, energy dissipators, 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	2012-13 Appn.	2012-13 Estimate	2013-14	2014-15	2015-16	2016-17	2017-18	5-Year Total	Beyond 5-Year	Project Total
Design		225	225	300	300	300	300	300	1,500		
Construction		500	500	500	500	500	500	500	2,500		
<b>TOTAL</b>		<b>725</b>	<b>725</b>	<b>800</b>	<b>800</b>	<b>800</b>	<b>800</b>	<b>800</b>	<b>4,000</b>		

#### FUNDING SOURCE SCHEDULE (000'S)

Building And Structure	225	225									
Construction Tax Fund											
Construction Excise Tax Fund	500	500	800	800	800	800	800	800	4,000		
<b>TOTAL</b>		<b>725</b>	<b>725</b>	<b>800</b>	<b>800</b>	<b>800</b>	<b>800</b>	<b>800</b>	<b>4,000</b>		

#### 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 "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.

<b>FY Initiated:</b>	Ongoing	<b>Appn. #:</b>	4322
<b>Initial Project Budget:</b>		<b>USGBC LEED:</b>	N/A

## Traffic

### 2014-2018 Adopted Capital Improvement Program Detail of Construction Projects

#### 9. Safety - Pedestrian Improvements

<b>CSA:</b>	Transportation & Aviation Services	<b>Initial Start Date:</b>	Ongoing
<b>CSA Outcome:</b>	Provide Safe and Secure Transportation Systems	<b>Revised Start Date:</b>	
<b>Department:</b>	Transportation	<b>Initial Completion Date:</b>	Ongoing
<b>Council District:</b>	City-wide	<b>Revised Completion Date:</b>	
<b>Location:</b>	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 refuge, 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	2012-13 Appn.	2012-13 Estimate	2013-14	2014-15	2015-16	2016-17	2017-18	5-Year Total	Beyond 5-Year	Project Total
Development		250	250	350	350	350	350	350	1,750		
Design		75	75	75	75	75	75	75	375		
Bid & Award		75	75	75	75	75	75	75	375		
Construction		500	500	500	500	500	500	500	2,500		
TOTAL		900	900	1,000	1,000	1,000	1,000	1,000	5,000		

FUNDING SOURCE SCHEDULE (000'S)											
Building And Structure Construction Tax Fund		900	900	250	250	250	250	250	1,250		
Construction Excise Tax Fund				750	750	750	750	750	3,750		
TOTAL		900	900	1,000	1,000	1,000	1,000	1,000	5,000		

ANNUAL OPERATING BUDGET IMPACT (000'S)											
Maintenance							8	8	8		
TOTAL							8	8	8		

**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 \$100,000 to assign more resources to project development.

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

## Traffic

### 2014-2018 Adopted Capital Improvement Program Detail of Construction Projects

#### 10. Safety - Signs & Markings

<b>CSA:</b>	Transportation & Aviation Services	<b>Initial Start Date:</b>	Ongoing
<b>CSA Outcome:</b>	Provide Safe and Secure Transportation Systems	<b>Revised Start Date:</b>	
<b>Department:</b>	Transportation	<b>Initial Completion Date:</b>	Ongoing
<b>Council District:</b>	City-wide	<b>Revised Completion Date:</b>	
<b>Location:</b>	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	2012-13 Appn.	2012-13 Estimate	2013-14	2014-15	2015-16	2016-17	2017-18	5-Year Total	Beyond 5-Year	Project Total
Construction		200	70	200	200	200	200	200	1,000		
<b>TOTAL</b>		<b>200</b>	<b>70</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>1,000</b>		
FUNDING SOURCE SCHEDULE (000'S)											
Construction Excise Tax Fund		200	70	200	200	200	200	200	1,000		
<b>TOTAL</b>		<b>200</b>	<b>70</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>1,000</b>		
ANNUAL OPERATING BUDGET IMPACT (000'S)											
<b>None</b>											

**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.

<b>FY Initiated:</b>	Ongoing	<b>Appn. #:</b>	7433
<b>Initial Project Budget:</b>		<b>USGBC LEED:</b>	N/A

## Traffic

### 2014-2018 Adopted Capital Improvement Program Detail of Construction Projects

#### 11. Safety - Traffic Signal Modifications/Construction

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

**Description:** This allocation provides funding to enhance traffic safety and mobility along major roadways. Construction of new traffic signal systems or modifications to the existing traffic signal system is 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 project 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	2012-13 Appn.	2012-13 Estimate	2013-14	2014-15	2015-16	2016-17	2017-18	5-Year Total	Beyond 5-Year	Project Total
Construction		500	100	1,400	1,000	1,000	1,000	1,000	5,400		
<b>TOTAL</b>		<b>500</b>	<b>100</b>	<b>1,400</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>5,400</b>		

#### FUNDING SOURCE SCHEDULE (000'S)

Building And Structure Construction Tax Fund				1,400	1,000	1,000	1,000	1,000	5,400		
Construction Excise Tax Fund		500	100								
<b>TOTAL</b>		<b>500</b>	<b>100</b>	<b>1,400</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>5,400</b>		

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

Maintenance				14	14	15	15		
<b>TOTAL</b>				<b>14</b>	<b>14</b>	<b>15</b>	<b>15</b>		

**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.

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

## Traffic

### 2014-2018 Adopted Capital Improvement Program Detail of Construction Projects

#### 12. Safety - Traffic Signal Rehabilitation

<b>CSA:</b>	Transportation & Aviation Services	<b>Initial Start Date:</b>	Ongoing
<b>CSA Outcome:</b>	Preserve and Improve Transportation Assets and Facilities	<b>Revised Start Date:</b>	
<b>Department:</b>	Transportation	<b>Initial Completion Date:</b>	Ongoing
<b>Council District:</b>	City-wide	<b>Revised Completion Date:</b>	
<b>Location:</b>	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 project will improve traffic flow and safety throughout the City.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2012-13 Appn.	2012-13 Estimate	2013-14	2014-15	2015-16	2016-17	2017-18	5-Year Total	Beyond 5-Year	Project Total
Development		552	425	682	475	25	25	25	1,232		
Design		25	25	25	25	25	25	25	125		
Construction		200	200	175	125	575	575	575	2,025		
Program Management				25	25	25	25	25	125		
<b>TOTAL</b>		<b>777</b>	<b>650</b>	<b>907</b>	<b>650</b>	<b>650</b>	<b>650</b>	<b>650</b>	<b>3,507</b>		

#### FUNDING SOURCE SCHEDULE (000'S)

Building And Structure	250	250	250	650	650	650	650	2,850
Construction Tax Fund								
Construction Excise Tax Fund	527	400	657					657
<b>TOTAL</b>	<b>777</b>	<b>650</b>	<b>907</b>	<b>650</b>	<b>650</b>	<b>650</b>	<b>650</b>	<b>3,507</b>

#### 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 "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.

<b>FY Initiated:</b>	Ongoing	<b>Appn. #:</b>	7435 , 5062
<b>Initial Project Budget:</b>		<b>USGBC LEED:</b>	N/A



## Traffic

### 2014-2018 Adopted Capital Improvement Program Detail of Construction Projects

#### 13. Smart Intersections Program

<b>CSA:</b>	Transportation & Aviation Services	<b>Initial Start Date:</b>	1st Qtr. 2014
<b>CSA Outcome:</b>	Provide Safe and Secure Transportation Systems	<b>Revised Start Date:</b>	
<b>Department:</b>	Transportation	<b>Initial Completion Date:</b>	2nd Qtr. 2016
<b>Council District:</b>	1, 7, 8	<b>Revised Completion Date:</b>	
<b>Location:</b>	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	2012-13 Appn.	2012-13 Estimate	2013-14	2014-15	2015-16	2016-17	2017-18	5-Year Total	Beyond 5-Year	Project Total
Construction				30	1,000	277			1,307		1,307
<b>TOTAL</b>				<b>30</b>	<b>1,000</b>	<b>277</b>			<b>1,307</b>		<b>1,307</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Building And Structure Construction Tax Fund	30	1,000	277			1,307		1,307
<b>TOTAL</b>	<b>30</b>	<b>1,000</b>	<b>277</b>			<b>1,307</b>		<b>1,307</b>

#### 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.

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

## Traffic

### 2014-2018 Adopted Capital Improvement Program Detail of Construction Projects

#### 14. Traffic Flow Management and Signal Retiming

<b>CSA:</b>	Transportation & Aviation Services	<b>Initial Start Date:</b>	Ongoing
<b>CSA Outcome:</b>	Provide Safe and Secure Transportation Systems	<b>Revised Start Date:</b>	
<b>Department:</b>	Transportation	<b>Initial Completion Date:</b>	Ongoing
<b>Council District:</b>	City-wide	<b>Revised Completion Date:</b>	
<b>Location:</b>	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	2012-13 Appn.	2012-13 Estimate	2013-14	2014-15	2015-16	2016-17	2017-18	5-Year Total	Beyond 5-Year	Project Total
Development				245	245	245	245	245	1,225		
Design				100	100	100	100	100	500		
Construction		603	619	300	300	300	300	300	1,500		
<b>TOTAL</b>		<b>603</b>	<b>619</b>	<b>645</b>	<b>645</b>	<b>645</b>	<b>645</b>	<b>645</b>	<b>3,225</b>		

#### FUNDING SOURCE SCHEDULE (000'S)

Building And Structure		100	100	145	145	645	645	645	2,225
Construction Tax Fund									
Construction Excise		503	519	500	500				1,000
Tax Fund									
<b>TOTAL</b>		<b>603</b>	<b>619</b>	<b>645</b>	<b>645</b>	<b>645</b>	<b>645</b>	<b>645</b>	<b>3,225</b>

#### 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.

<b>FY Initiated:</b>	Ongoing	<b>Appn. #:</b>	5141
<b>Initial Project Budget:</b>		<b>USGBC LEED:</b>	N/A

## Traffic

### 2014-2018 Adopted Capital Improvement Program Detail of Construction Projects

#### 15. Traffic Signal Communications and Synchronization

<b>CSA:</b>	Transportation & Aviation Services	<b>Initial Start Date:</b>	3rd Qtr. 2008
<b>CSA Outcome:</b>	Provide a Transportation System that Enhances Community Livability Preserve and Improve Transportation Assets and Facilities	<b>Revised Start Date:</b>	
<b>Department:</b>	Transportation	<b>Initial Completion Date:</b>	2nd Qtr. 2011
<b>Council District:</b>	City-wide	<b>Revised Completion Date:</b>	4th Qtr. 2013
<b>Location:</b>	City-wide		

**Description:** This allocation provides funding to rehabilitate aging traffic signal equipment and to build-out a City-wide, state-of-the-art signal timing and traffic management system. Improvements for this project include: installation of 58 miles of fiber-optic signal communication line to underserved areas; upgrade of 779 traffic signals with new controllers and software; expansion and synchronization of signal timing plans for approximately 600 traffic signals; addition of 158 traffic surveillance camera locations at traffic congestion hot spots; and expansion of advanced traffic management systems beyond current system coverage to key business districts.

**Justification:** This project will optimize traffic flow, reduce vehicle emissions, and improve air quality.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2012-13 Appn.	2012-13 Estimate	2013-14	2014-15	2015-16	2016-17	2017-18	5-Year Total	Beyond 5-Year	Project Total
Design	764										764
Bid & Award	79										79
Construction	17,725										17,725
Post Construction	57										57
Program Management	819	1,446	1,446	82					82		2,347
<b>TOTAL</b>	<b>19,444</b>	<b>1,446</b>	<b>1,446</b>	<b>82</b>					<b>82</b>		<b>20,972</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Building And Structure Construction Tax Fund	19,444	1,446	1,446	82					82		20,972
<b>TOTAL</b>	<b>19,444</b>	<b>1,446</b>	<b>1,446</b>	<b>82</b>					<b>82</b>		<b>20,972</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

This project is funded by a \$15 million grant from Proposition 1B and a \$6.0 million local match. The total to maintain the system is estimated at \$100,000. However, as a result of the budget constraints in the General Fund, the maintenance of this system has been absorbed in the Department of Transportation's existing budget.

<b>FY Initiated:</b>	2008-2009	<b>Appn. #:</b>	6624
<b>Initial Project Budget:</b>	\$20,574,000	<b>USGBC LEED:</b>	N/A

## Traffic

### 2014-2018 Adopted Capital Improvement Program Detail of Construction Projects

#### 16. Traffic Signal and Lighting Program

<b>CSA:</b>	Transportation & Aviation Services	<b>Initial Start Date:</b>	Ongoing
<b>CSA Outcome:</b>	Preserve and Improve Transportation Assets and Facilities	<b>Revised Start Date:</b>	
<b>Department:</b>	Transportation	<b>Initial Completion Date:</b>	Ongoing
<b>Council District:</b>	City-wide	<b>Revised Completion Date:</b>	
<b>Location:</b>	City-wide		
<b>Description:</b>	This allocation funds design review and installation of audible pedestrian signals and LED streetlight communication control gateways.		
<b>Justification:</b>	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	2012-13 Appn.	2012-13 Estimate	2013-14	2014-15	2015-16	2016-17	2017-18	5-Year Total	Beyond 5-Year	Project Total
Construction		43	43	100					100		
Equipment				43	43	43	43	43	215		
Planning and Engineering		620	620	762	762	762	762	762	3,810		
<b>TOTAL</b>		<b>663</b>	<b>663</b>	<b>905</b>	<b>805</b>	<b>805</b>	<b>805</b>	<b>805</b>	<b>4,125</b>		

#### FUNDING SOURCE SCHEDULE (000'S)

Building And Structure		663	663	905	805	805	805	805	4,125
Construction Tax Fund									
<b>TOTAL</b>		<b>663</b>	<b>663</b>	<b>905</b>	<b>805</b>	<b>805</b>	<b>805</b>	<b>805</b>	<b>4,125</b>

#### 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.

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

## Traffic

### 2014-2018 Adopted Capital Improvement Program Detail of Construction Projects

#### 17. Vendome Area and 7th Street Traffic Calming

<b>CSA:</b>	Transportation & Aviation Services	<b>Initial Start Date:</b>	3rd Qtr. 2006
<b>CSA Outcome:</b>	Provide Safe and Secure Transportation Systems	<b>Revised Start Date:</b>	
<b>Department:</b>	Transportation	<b>Initial Completion Date:</b>	2nd Qtr. 2007
<b>Council District:</b>	3	<b>Revised Completion Date:</b>	2nd Qtr. 2014
<b>Location:</b>	San Pedro Street and 7th Street		
<b>Description:</b>	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.		
<b>Justification:</b>	This project improves pedestrian and vehicular safety.		

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2012-13 Appn.	2012-13 Estimate	2013-14	2014-15	2015-16	2016-17	2017-18	5-Year Total	Beyond 5-Year	Project Total
Design	126										126
Construction	50	44		44					44		94
<b>TOTAL</b>	<b>176</b>	<b>44</b>		<b>44</b>					<b>44</b>		<b>220</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Construction Excise Tax Fund	176	44		44					44		220
<b>TOTAL</b>	<b>176</b>	<b>44</b>		<b>44</b>					<b>44</b>		<b>220</b>

#### 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.

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

## Traffic

### 2014-2018 Adopted Capital Improvement Program Detail of Construction Projects

#### 18. ADA Sidewalk Accessibility Program

<b>CSA:</b>	Transportation & Aviation Services	<b>Initial Start Date:</b>	Ongoing
<b>CSA Outcome:</b>	Preserve and Improve Transportation Assets and Facilities	<b>Revised Start Date:</b>	
<b>Department:</b>	Transportation	<b>Initial Completion Date:</b>	Ongoing
<b>Council District:</b>	City-wide	<b>Revised Completion Date:</b>	
<b>Location:</b>	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	2012-13 Appn.	2012-13 Estimate	2013-14	2014-15	2015-16	2016-17	2017-18	5-Year Total	Beyond 5-Year	Project Total
Design		150	150	150	150	150	150	150	750		
Construction		1,673	1,673	850	850	850	850	850	4,250		
<b>TOTAL</b>		<b>1,823</b>	<b>1,823</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>5,000</b>		

#### FUNDING SOURCE SCHEDULE (000'S)

Building And Structure Construction Tax Fund										
Construction Excise Tax Fund		1,823	1,823	1,000	1,000	1,000	1,000	1,000	5,000	
<b>TOTAL</b>		<b>1,823</b>	<b>1,823</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>5,000</b>	

#### 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.

<b>FY Initiated:</b>	Ongoing	<b>Appn. #:</b>	5231
<b>Initial Project Budget:</b>		<b>USGBC LEED:</b>	N/A

## Traffic

### 2014-2018 Adopted Capital Improvement Program Detail of Construction Projects

#### 19. Autumn Street Extension

<b>CSA:</b>	Transportation & Aviation Services	<b>Initial Start Date:</b>	3rd Qtr. 2012
<b>CSA Outcome:</b>	Travelers Have a Positive, Reliable and Efficient Experience Provide Viable Transportation Choices that Promote a Strong Economy	<b>Revised Start Date:</b>	
<b>Department:</b>	Transportation	<b>Initial Completion Date:</b>	2nd Qtr. 2015
<b>Council District:</b>	3	<b>Revised Completion Date:</b>	2nd Qtr. 2014
<b>Location:</b>	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	2012-13 Appn.	2012-13 Estimate	2013-14	2014-15	2015-16	2016-17	2017-18	5-Year Total	Beyond 5-Year	Project Total
Development	30										30
Property & Land	40			7,000					7,000		7,040
Design	127										127
Construction		6,303	1,605	4,698					4,698		6,303
<b>TOTAL</b>	<b>197</b>	<b>6,303</b>	<b>1,605</b>	<b>11,698</b>					<b>11,698</b>		<b>13,500</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Building And Structure	197	5,303	1,605	8,698					8,698		10,500
Construction Tax Fund											
Construction Excise		1,000		3,000					3,000		3,000
Tax Fund											
<b>TOTAL</b>	<b>197</b>	<b>6,303</b>	<b>1,605</b>	<b>11,698</b>					<b>11,698</b>		<b>13,500</b>

#### 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.

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

## Traffic

### 2014-2018 Adopted Capital Improvement Program Detail of Construction Projects

#### 20. Bicycle and Pedestrian Facilities

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

**Description:** This ongoing 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	2012-13 Appn.	2012-13 Estimate	2013-14	2014-15	2015-16	2016-17	2017-18	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		1,773	925	1,674	150	150	150	150	2,274		
Maintenance				200	200	200	200	200	1,000		
Program Management				225	225	225	225	225	1,125		
<b>TOTAL</b>		<b>1,898</b>	<b>1,050</b>	<b>2,224</b>	<b>700</b>	<b>700</b>	<b>700</b>	<b>700</b>	<b>5,024</b>		

#### FUNDING SOURCE SCHEDULE (000'S)

Construction Excise Tax Fund		1,898	1,050	2,224	700	700	700	700	5,024
<b>TOTAL</b>		<b>1,898</b>	<b>1,050</b>	<b>2,224</b>	<b>700</b>	<b>700</b>	<b>700</b>	<b>700</b>	<b>5,024</b>

#### 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. The 2012-2013 allocation for this ongoing project was increased by \$1.0 million in the 2013-2017 CIP to allow for the implementation of primary bikeways.

<b>FY Initiated:</b>	Ongoing	<b>Appn. #:</b>	4292
<b>Initial Project Budget:</b>		<b>USGBC LEED:</b>	N/A



## Traffic

### 2014-2018 Adopted Capital Improvement Program Detail of Construction Projects

#### 21. Bikeways Program

<b>CSA:</b>	Transportation & Aviation Services	<b>Initial Start Date:</b>	3rd Qtr. 2013
<b>CSA Outcome:</b>	Provide Safe and Secure Transportation Systems	<b>Revised Start Date:</b>	
<b>Department:</b>	Transportation	<b>Initial Completion Date:</b>	2nd Qtr. 2015
<b>Council District:</b>	City-wide	<b>Revised Completion Date:</b>	
<b>Location:</b>	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	2012-13 Appn.	2012-13 Estimate	2013-14	2014-15	2015-16	2016-17	2017-18	5-Year Total	Beyond 5-Year	Project Total
Construction				654	654				1,308		1,308
<b>TOTAL</b>				<b>654</b>	<b>654</b>				<b>1,308</b>		<b>1,308</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Construction Excise Tax Fund				654	654				1,308		1,308
<b>TOTAL</b>				<b>654</b>	<b>654</b>				<b>1,308</b>		<b>1,308</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

**Major Changes in Project Cost:**

None

**Notes:**

2014-2018 CIP - This project is funded by a \$1,150,000 Federal One Bay Area grant and a local match of \$158,000.

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

## Traffic

### 2014-2018 Adopted Capital Improvement Program Detail of Construction Projects

#### 22. Bucknall Road Project

<b>CSA:</b>	Transportation & Aviation Services	<b>Initial Start Date:</b>	3rd Qtr. 2012
<b>CSA Outcome:</b>	Provide Safe and Secure Transportation Systems	<b>Revised Start Date:</b>	
<b>Department:</b>	Transportation	<b>Initial Completion Date:</b>	2nd Qtr. 2013
<b>Council District:</b>	1	<b>Revised Completion Date:</b>	2nd Qtr. 2015
<b>Location:</b>	North side of Bucknall Road, between Mayfield Ave and Baker Elementary School		

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

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

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2012-13 Appn.	2012-13 Estimate	2013-14	2014-15	2015-16	2016-17	2017-18	5-Year Total	Beyond 5-Year	Project Total
Design		120	34	86					86		120
Construction		80		398	35				433		433
Post Construction					13				13		13
<b>TOTAL</b>		<b>200</b>	<b>34</b>	<b>484</b>	<b>48</b>				<b>532</b>		<b>566</b>

#### FUNDING SOURCE SCHEDULE (000'S)

General Fund	200	34	166						166		200
Building And Structure				318	48				366		366
Construction Tax Fund											
<b>TOTAL</b>		<b>200</b>	<b>34</b>	<b>484</b>	<b>48</b>				<b>532</b>		<b>566</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

**Major Changes in Project Cost:**

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

**Notes:**

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

## Traffic

### 2014-2018 Adopted Capital Improvement Program Detail of Construction Projects

#### 23. Downing Avenue Pedestrian and Bicycle Improvements

<b>CSA:</b>	Transportation & Aviation Services	<b>Initial Start Date:</b>	3rd Qtr. 2013
<b>CSA Outcome:</b>	Provide Safe and Secure Transportation Systems	<b>Revised Start Date:</b>	
<b>Department:</b>	Transportation	<b>Initial Completion Date:</b>	2nd Qtr. 2015
<b>Council District:</b>	6	<b>Revised Completion Date:</b>	
<b>Location:</b>	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	2012-13 Appn.	2012-13 Estimate	2013-14	2014-15	2015-16	2016-17	2017-18	5-Year Total	Beyond 5-Year	Project Total
Design				120					120		120
Construction				374	55				429		429
Post Construction					12				12		12
<b>TOTAL</b>				<b>494</b>	<b>67</b>				<b>561</b>		<b>561</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Building And Structure Construction Tax Fund				494	67				561		561
<b>TOTAL</b>				<b>494</b>	<b>67</b>				<b>561</b>		<b>561</b>

#### 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.

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

## Traffic

### 2014-2018 Adopted Capital Improvement Program Detail of Construction Projects

#### 24. Innovative Bicycle Detection System

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

**Description:** This allocation 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 allocation provides facilities that improve safety and access for bicyclists.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2012-13 Appn.	2012-13 Estimate	2013-14	2014-15	2015-16	2016-17	2017-18	5-Year Total	Beyond 5-Year	Project Total
Construction		210	210	1,030	240				1,270		1,480
Program Management		20	20								20
<b>TOTAL</b>		<b>230</b>	<b>230</b>	<b>1,030</b>	<b>240</b>				<b>1,270</b>		<b>1,500</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Construction Excise Tax Fund	230	230	1,030	240					1,270		1,500
<b>TOTAL</b>	<b>230</b>	<b>230</b>	<b>1,030</b>	<b>240</b>					<b>1,270</b>		<b>1,500</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

Maintenance						3	4	4			
<b>TOTAL</b>						<b>3</b>	<b>4</b>	<b>4</b>			

**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:**

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

## Traffic

### 2014-2018 Adopted Capital Improvement Program Detail of Construction Projects

#### 25. Jackson Avenue and Alexian Drive Pedestrian Improvements

<b>CSA:</b>	Transportation & Aviation Services	<b>Initial Start Date:</b>	1st Qtr. 2012
<b>CSA Outcome:</b>	Provide Safe and Secure Transportation Systems	<b>Revised Start Date:</b>	
<b>Department:</b>	Transportation	<b>Initial Completion Date:</b>	4th Qtr. 2012
<b>Council District:</b>	5	<b>Revised Completion Date:</b>	2nd Qtr. 2014
<b>Location:</b>	Jackson Ave/Alexian Dr and Jackson Ave/Luz Ave		
<b>Description:</b>	This project will provide for the installation of pedestrian activated flashing beacons to enhance pedestrian crossings at Jackson Avenue/Alexian Drive and Jackson Avenue/Luz Avenue.		
<b>Justification:</b>	This project enhances pedestrian and traffic safety.		

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2012-13 Appn.	2012-13 Estimate	2013-14	2014-15	2015-16	2016-17	2017-18	5-Year Total	Beyond 5-Year	Project Total
Construction		160	35	125					125		160
<b>TOTAL</b>		<b>160</b>	<b>35</b>	<b>125</b>					<b>125</b>		<b>160</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Construction Excise Tax Fund	160	35	125						125		160
<b>TOTAL</b>	<b>160</b>	<b>35</b>	<b>125</b>						<b>125</b>		<b>160</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

**Major Changes in Project Cost:**

2014-2018 CIP - Increase due to a \$125,000 Developer contribution to purchase and install pedestrian flashing beacons and other minor improvements.

**Notes:**

<b>FY Initiated:</b>	2011-2012	<b>Appn. #:</b>	7392
<b>Initial Project Budget:</b>	\$35,000	<b>USGBC LEED:</b>	N/A

## Traffic

### 2014-2018 Adopted Capital Improvement Program Detail of Construction Projects

#### 26. Miscellaneous Street Improvements

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

**Description:** This annual allocation provides funding for the construction of minor transportation infrastructure improvements. Items funded from this allocation may include 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	2012-13 Appn.	2012-13 Estimate	2013-14	2014-15	2015-16	2016-17	2017-18	5-Year Total	Beyond 5-Year	Project Total
Construction		686	686	225	225	225	225	225	1,125		
<b>TOTAL</b>		<b>686</b>	<b>686</b>	<b>225</b>	<b>225</b>	<b>225</b>	<b>225</b>	<b>225</b>	<b>1,125</b>		

#### FUNDING SOURCE SCHEDULE (000'S)

Major Collectors And Arterials Fund		261	261								
Building And Structure Construction Tax Fund											
Construction Excise Tax Fund		425	425	225	225	225	225	225	1,125		
<b>TOTAL</b>		<b>686</b>	<b>686</b>	<b>225</b>	<b>225</b>	<b>225</b>	<b>225</b>	<b>225</b>	<b>1,125</b>		

#### 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.

<b>FY Initiated:</b>	Ongoing	<b>Appn. #:</b>	4307
<b>Initial Project Budget:</b>		<b>USGBC LEED:</b>	N/A

## Traffic

### 2014-2018 Adopted Capital Improvement Program Detail of Construction Projects

#### 27. North San José Deficiency Plan Improvements

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

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

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

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2012-13 Appn.	2012-13 Estimate	2013-14	2014-15	2015-16	2016-17	2017-18	5-Year Total	Beyond 5-Year	Project Total
Development Construction		106	49	57					57		
<b>TOTAL</b>		<b>106</b>	<b>49</b>	<b>57</b>					<b>57</b>		

#### FUNDING SOURCE SCHEDULE (000'S)

Construction Excise Tax Fund		106	49	57					57		
<b>TOTAL</b>		<b>106</b>	<b>49</b>	<b>57</b>					<b>57</b>		

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

**Major Changes in Project Cost:**

N/A

**Notes:**

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project. Funding for this ongoing activity will be appropriated as new development fees are collected.

<b>FY Initiated:</b>	Ongoing	<b>Appn. #:</b>	6257
<b>Initial Project Budget:</b>		<b>USGBC LEED:</b>	N/A

## Traffic

### 2014-2018 Adopted Capital Improvement Program Detail of Construction Projects

#### 28. Park Avenue Crosstown Bikeway

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

**Description:** This allocation provides funding to design and conduct public outreach to obtain environmental approval to construct a continuous bikeway the entire length of Park Avenue in San José. This will complete a project identified in San José's City Council approved Bike Plan 2020 and advance Mode Shift goals in the Envision San José 2040 General Plan.

**Justification:** This project will advance San José Transportation and Aviation CSA outcomes by providing transportation options in San José. The project will create a continuous bikeway from the northwest City border to major activity centers in downtown San José.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2012-13 Appn.	2012-13 Estimate	2013-14	2014-15	2015-16	2016-17	2017-18	5-Year Total	Beyond 5-Year	Project Total
Design				10					10		10
Construction				290					290		290
Program Management				10					10		10
<b>TOTAL</b>				<b>310</b>					<b>310</b>		<b>310</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Construction Excise Tax Fund	310		310	310
<b>TOTAL</b>	<b>310</b>		<b>310</b>	<b>310</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

**Major Changes in Project Cost:**

None

**Notes:**

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



## Traffic

### 2014-2018 Adopted Capital Improvement Program Detail of Construction Projects

#### 29. Park Avenue Multimodal Improvements

<b>CSA:</b>	Transportation & Aviation Services	<b>Initial Start Date:</b>	4th Qtr. 2013
<b>CSA Outcome:</b>	Provide Safe and Secure Transportation Systems	<b>Revised Start Date:</b>	
<b>Department:</b>	Transportation	<b>Initial Completion Date:</b>	2nd Qtr. 2016
<b>Council District:</b>	6	<b>Revised Completion Date:</b>	
<b>Location:</b>	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	2012-13 Appn.	2012-13 Estimate	2013-14	2014-15	2015-16	2016-17	2017-18	5-Year Total	Beyond 5-Year	Project Total
Design				300	190				490		490
Construction					1,705	60			1,765		1,765
Post Construction						31			31		31
<b>TOTAL</b>				<b>300</b>	<b>1,895</b>	<b>91</b>			<b>2,286</b>		<b>2,286</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Building And Structure											
Construction Tax Fund				300	1,895	91			2,286		2,286
<b>TOTAL</b>				<b>300</b>	<b>1,895</b>	<b>91</b>			<b>2,286</b>		<b>2,286</b>

#### 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.

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

## Traffic

### 2014-2018 Adopted Capital Improvement Program Detail of Construction Projects

#### 30. Park/San Fernando/San Antonio Bikeway

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

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

**Justification:** This project is a priority as part of the City's Bicycle Plan 2020 and the Envision San José 2040 General Plan.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2012-13 Appn.	2012-13 Estimate	2013-14	2014-15	2015-16	2016-17	2017-18	5-Year Total	Beyond 5-Year	Project Total
Construction		62		62					62		62
<b>TOTAL</b>		<b>62</b>		<b>62</b>					<b>62</b>		<b>62</b>
FUNDING SOURCE SCHEDULE (000'S)											
Construction Excise Tax Fund		62		62					62		62
<b>TOTAL</b>		<b>62</b>		<b>62</b>					<b>62</b>		<b>62</b>
ANNUAL OPERATING BUDGET IMPACT (000'S)											
<b>None</b>											

**Major Changes in Project Cost:**

None

**Notes:**

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

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

## Traffic

### 2014-2018 Adopted Capital Improvement Program Detail of Construction Projects

#### 31. San Carlos Street Multimodal Streetscape Improvements - Phase II

<b>CSA:</b>	Transportation & Aviation Services	<b>Initial Start Date:</b>	3rd Qtr. 2010
<b>CSA Outcome:</b>	Preserve and Improve Transportation Assets and Facilities	<b>Revised Start Date:</b>	
<b>Department:</b>	Transportation	<b>Initial Completion Date:</b>	4th Qtr. 2011
<b>Council District:</b>	3	<b>Revised Completion Date:</b>	2nd Qtr. 2014
<b>Location:</b>	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, nighttime 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	2012-13 Appn.	2012-13 Estimate	2013-14	2014-15	2015-16	2016-17	2017-18	5-Year Total	Beyond 5-Year	Project Total
Development	45										45
Design	417	594	207	100					100		724
Construction				287					287		287
<b>TOTAL</b>	<b>462</b>	<b>594</b>	<b>207</b>	<b>387</b>					<b>387</b>		<b>1,056</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Building And Structure Construction Tax Fund	462	594	207	387					387		1,056
<b>TOTAL</b>	<b>462</b>	<b>594</b>	<b>207</b>	<b>387</b>					<b>387</b>		<b>1,056</b>

#### 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.

**Notes:**

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

# Traffic

## 2014-2018 Adopted Capital Improvement Program Detail of Construction Projects

### 32. San Fernando Street Enhanced Bikeway and Pedestrian Access

<b>CSA:</b>	Transportation & Aviation Services	<b>Initial Start Date:</b>	3rd Qtr. 2010
<b>CSA Outcome:</b>	Provide Safe and Secure Transportation Systems	<b>Revised Start Date:</b>	
<b>Department:</b>	Transportation	<b>Initial Completion Date:</b>	3rd Qtr. 2011
<b>Council District:</b>	3, 6	<b>Revised Completion Date:</b>	2nd Qtr. 2014
<b>Location:</b>	San Fernando Street between Cahill and Tenth Streets		

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

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

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2012-13 Appn.	2012-13 Estimate	2013-14	2014-15	2015-16	2016-17	2017-18	5-Year Total	Beyond 5-Year	Project Total
Design	121	81	81								202
Bid & Award			50								50
Construction		318	268	1,555					1,555		1,823
Post Construction				10					10		10
Program Management	78										78
<b>TOTAL</b>	<b>199</b>	<b>399</b>	<b>399</b>	<b>1,565</b>					<b>1,565</b>		<b>2,163</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Construction Excise Tax Fund	199	399	399	1,565					1,565		2,163
<b>TOTAL</b>	<b>199</b>	<b>399</b>	<b>399</b>	<b>1,565</b>					<b>1,565</b>		<b>2,163</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

**Major Changes in Project Cost:**

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

**Notes:**

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

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

## Traffic

### 2014-2018 Adopted Capital Improvement Program Detail of Construction Projects

#### 33. St. John Pedestrian/Bike Improvements

<b>CSA:</b>	Transportation & Aviation Services	<b>Initial Start Date:</b>	3rd Qtr. 2011
<b>CSA Outcome:</b>	Provide a Transportation System that Enhances Community Livability Travelers Have a Positive, Reliable and Efficient Experience Provide Viable Transportation Choices that Promote a Strong Economy	<b>Revised Start Date:</b>	
<b>Department:</b>	Transportation	<b>Initial Completion Date:</b>	2nd Qtr. 2011
<b>Council District:</b>	3	<b>Revised Completion Date:</b>	1st Qtr. 2014
<b>Location:</b>	St. John Street between Autumn Street and Market Street		
<b>Description:</b>	This allocation provides funding to establish a conceptual plan to define pedestrian and bike improvements along both sides of St. John Street between Market Street and Guadalupe River Bike Trail.		
<b>Justification:</b>	This project encompasses pedestrian-oriented improvements along the north side of St. John Street. This project is intended to enhance pedestrian and bike accessibility to public transit including VTA's light rail and bus system and provide a multi-use Pedestrian/Bike realm connecting to the San Pedro Square Urban Market, Little Italy commercial area, Arena, Guadalupe River Trail and the greater Downtown San José area.		

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2012-13 Appn.	2012-13 Estimate	2013-14	2014-15	2015-16	2016-17	2017-18	5-Year Total	Beyond 5-Year	Project Total
Development Design		86	34	52					52		86
Program Management	4										4
<b>TOTAL</b>	<b>4</b>	<b>86</b>	<b>34</b>	<b>52</b>					<b>52</b>		<b>90</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Construction Excise Tax Fund	4	86	34	52					52		90
<b>TOTAL</b>	<b>4</b>	<b>86</b>	<b>34</b>	<b>52</b>					<b>52</b>		<b>90</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

This project is funded by a \$75,000 Community Design and Transportation Grant and a local match of \$15,000.

<b>FY Initiated:</b>	2011-2012	<b>Appn. #:</b>	7380
<b>Initial Project Budget:</b>	\$90,000	<b>USGBC LEED:</b>	N/A

## Traffic

### 2014-2018 Adopted Capital Improvement Program Detail of Construction Projects

#### 34. St. John Street Multimodal Improvements Phase I

<b>CSA:</b>	Transportation & Aviation Services	<b>Initial Start Date:</b>	3rd Qtr. 2013
<b>CSA Outcome:</b>	Provide Safe and Secure Transportation Systems	<b>Revised Start Date:</b>	
<b>Department:</b>	Transportation	<b>Initial Completion Date:</b>	2nd Qtr. 2015
<b>Council District:</b>	3	<b>Revised Completion Date:</b>	
<b>Location:</b>	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/biking realm to and from the transit facilities and help to 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/bike activity, creating a multi-modal transportation system. It also establishes St. John Street as a destination where diverse 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	2012-13 Appn.	2012-13 Estimate	2013-14	2014-15	2015-16	2016-17	2017-18	5-Year Total	Beyond 5-Year	Project Total
Design				500					500		500
Construction				1,555	275				1,830		1,830
Post Construction					25				25		25
<b>TOTAL</b>				<b>2,055</b>	<b>300</b>				<b>2,355</b>		<b>2,355</b>
FUNDING SOURCE SCHEDULE (000'S)											
Building And Structure				2,055	300				2,355		2,355
Construction Tax Fund											
<b>TOTAL</b>				<b>2,055</b>	<b>300</b>				<b>2,355</b>		<b>2,355</b>
ANNUAL OPERATING BUDGET IMPACT (000'S)											
<b>None</b>											

**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.

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

## Traffic

### 2014-2018 Adopted Capital Improvement Program Detail of Construction Projects

#### 35. The Alameda - A Plan for the Beautiful Way

<b>CSA:</b>	Transportation & Aviation Services	<b>Initial Start Date:</b>	3rd Qtr. 2010
<b>CSA Outcome:</b>	Provide a Transportation System that Enhances Community Livability	<b>Revised Start Date:</b>	
<b>Department:</b>	Transportation	<b>Initial Completion Date:</b>	3rd Qtr. 2011
<b>Council District:</b>	6	<b>Revised Completion Date:</b>	1st Qtr. 2014
<b>Location:</b>	Stockton Avenue to Fremont Street		

**Description:** This project is intended to help enliven The Alameda as a retail center and multi-modal transportation corridor and to foster economic development, while protecting the historic neighborhoods and serving high density development. The project also will provide a better connection to surrounding areas. Included in the project is funding for design elements including a raised median with landscaping, enhanced pedestrian crosswalks with median refuges, bulb-outs, ADA ramps, new lighting, street furniture, and special elements like gateway markers.

**Justification:** This project addresses pedestrian safety, vehicular traffic, image/identity, and streetscape improvements.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2012-13 Appn.	2012-13 Estimate	2013-14	2014-15	2015-16	2016-17	2017-18	5-Year Total	Beyond 5-Year	Project Total
Development	85										85
Design	717	300	300								1,017
Bid & Award			50								50
Construction		5,161	4,182	879					879		5,061
Post Construction				50					50		50
<b>TOTAL</b>	<b>802</b>	<b>5,461</b>	<b>4,532</b>	<b>929</b>					<b>929</b>		<b>6,263</b>

#### FUNDING SOURCE SCHEDULE (000'S)

General Fund		300	300								300
Building And Structure	802	5,161	4,232	929					929		5,963
Construction Tax Fund											
<b>TOTAL</b>	<b>802</b>	<b>5,461</b>	<b>4,532</b>	<b>929</b>					<b>929</b>		<b>6,263</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

Maintenance				7	7	8	8				
<b>TOTAL</b>				<b>7</b>	<b>7</b>	<b>8</b>	<b>8</b>				

**Major Changes in Project Cost:**

2013-2017 CIP - Increase of \$3.8 million to implement improvements to The Alameda including pedestrian crosswalks, bulb-outs, ADA ramps, raised medians with landscaping and pedestrian refuges, new lighting, and special elements such as gateway and neighborhood markers. Increase of \$644,000 to complete additional design work during the 2012-2013 Mid-Year budget process.

2014-2018 CIP - Increase of \$936,000 for increased project delivery costs including feasibility and design development.

**Notes:**

This project is funded in part by a \$3.1 million grant from the Metropolitan Transportation Commission.

<b>FY Initiated:</b>	2010-2011	<b>Appn. #:</b>	7266
<b>Initial Project Budget:</b>	\$845,000	<b>USGBC LEED:</b>	N/A

# Traffic

## 2014-2018 Adopted Capital Improvement Program Detail of Construction Projects

### 36. Route 101/Trimble Interchange Upgrade Study

<b>CSA:</b>	Transportation & Aviation Services	<b>Initial Start Date:</b>	3rd Qtr. 2009
<b>CSA Outcome:</b>	Provide Safe and Secure Transportation Systems	<b>Revised Start Date:</b>	
<b>Department:</b>	Transportation	<b>Initial Completion Date:</b>	2nd Qtr. 2010
<b>Council District:</b>	3, 4	<b>Revised Completion Date:</b>	2nd Qtr. 2016
<b>Location:</b>	Route 101 and Trimble Road		

**Description:** This project provides funding for the planning and analysis necessary for the development and completion of a Project Study Report (PSR) and Environmental Impact Report (EIR) to improve the Route 101/Trimble Road Interchange, in coordination with the Santa Clara Valley Transportation Authority. Once the PSR and EIR are complete and funding is secured, design of the project can begin.

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

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2012-13 Appn.	2012-13 Estimate	2013-14	2014-15	2015-16	2016-17	2017-18	5-Year Total	Beyond 5-Year	Project Total
Development	150	150	150	200	200	200			600		900
<b>TOTAL</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>200</b>	<b>200</b>	<b>200</b>			<b>600</b>		<b>900</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Building And Structure Construction Tax Fund	150	150	150	200	200	200			600		900
<b>TOTAL</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>200</b>	<b>200</b>	<b>200</b>			<b>600</b>		<b>900</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

**Major Changes in Project Cost:**

2013-2017 CIP - Increase of \$550,000 for the completion of the PSR and EIR of this project.  
 2014-2018 CIP - Increase of \$200,000 due to an extension of the project schedule.

**Notes:**

<b>FY Initiated:</b>	2009-2010	<b>Appn. #:</b>	7135
<b>Initial Project Budget:</b>	\$150,000	<b>USGBC LEED:</b>	N/A



## Traffic

### 2014-2018 Adopted Capital Improvement Program Detail of Construction Projects

#### 37. BART Construction Management

<b>CSA:</b>	Transportation & Aviation Services	<b>Initial Start Date:</b>	2rd Qtr. 2012
<b>CSA Outcome:</b>	Provide Viable Transportation Choices that Promote a Strong Economy	<b>Revised Start Date:</b>	
<b>Department:</b>	Transportation	<b>Initial Completion Date:</b>	2nd Qtr. 2015
<b>Council District:</b>	4	<b>Revised Completion Date:</b>	
<b>Location:</b>	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	2012-13 Appn.	2012-13 Estimate	2013-14	2014-15	2015-16	2016-17	2017-18	5-Year Total	Beyond 5-Year	Project Total
Program Management	49	201	201	200	150				350		600
<b>TOTAL</b>	<b>49</b>	<b>201</b>	<b>201</b>	<b>200</b>	<b>150</b>				<b>350</b>		<b>600</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Construction Excise Tax Fund	49	201	201	200	150				350		600
<b>TOTAL</b>	<b>49</b>	<b>201</b>	<b>201</b>	<b>200</b>	<b>150</b>				<b>350</b>		<b>600</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

**Major Changes in Project Cost:**

None

**Notes:**

This project is funded entirely by the VTA.

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

## Traffic

### 2014-2018 Adopted Capital Improvement Program Detail of Construction Projects

#### 38. BART Design and Construction

<b>CSA:</b>	Transportation & Aviation Services	<b>Initial Start Date:</b>	2nd Qtr. 2012
<b>CSA Outcome:</b>	Provide Viable Transportation Choices that Promote a Strong Economy	<b>Revised Start Date:</b>	
<b>Department:</b>	Transportation	<b>Initial Completion Date:</b>	2nd Qtr. 2017
<b>Council District:</b>	4	<b>Revised Completion Date:</b>	
<b>Location:</b>	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	2012-13 Appn.	2012-13 Estimate	2013-14	2014-15	2015-16	2016-17	2017-18	5-Year Total	Beyond 5-Year	Project Total
Design Engineering & Inspection	50	850	850	800	800	800	650		1,600		2,500
						800	650		1,450		1,450
<b>TOTAL</b>	<b>50</b>	<b>850</b>	<b>850</b>	<b>800</b>	<b>800</b>	<b>800</b>	<b>650</b>		<b>3,050</b>		<b>3,950</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Construction Excise Tax Fund	50	850	850	800	800	800	650		3,050		3,950
<b>TOTAL</b>	<b>50</b>	<b>850</b>	<b>850</b>	<b>800</b>	<b>800</b>	<b>800</b>	<b>650</b>		<b>3,050</b>		<b>3,950</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

**Major Changes in Project Cost:**

None

**Notes:**

This project is funded entirely by the VTA.

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

## Traffic

### 2014-2018 Adopted Capital Improvement Program Detail of Construction Projects

#### 39. BART Policy and Planning

<b>CSA:</b>	Transportation & Aviation Services	<b>Initial Start Date:</b>	Ongoing
<b>CSA Outcome:</b>	Provide Viable Transportation Choices that Promote a Strong Economy	<b>Revised Start Date:</b>	
<b>Department:</b>	Transportation	<b>Initial Completion Date:</b>	Ongoing
<b>Council District:</b>	3, 4	<b>Revised Completion Date:</b>	
<b>Location:</b>	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 Downtown 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	2012-13 Appn.	2012-13 Estimate	2013-14	2014-15	2015-16	2016-17	2017-18	5-Year Total	Beyond 5-Year	Project Total
Program Management		215	215	215	215	215	215	215	1,075		
<b>TOTAL</b>		<b>215</b>	<b>215</b>	<b>215</b>	<b>215</b>	<b>215</b>	<b>215</b>	<b>215</b>	<b>1,075</b>		

#### FUNDING SOURCE SCHEDULE (000'S)

Construction Excise Tax Fund	215	215	215	215	215	215	215	215	1,075		
<b>TOTAL</b>	<b>215</b>	<b>215</b>	<b>215</b>	<b>215</b>	<b>215</b>	<b>215</b>	<b>215</b>	<b>215</b>	<b>1,075</b>		

#### 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."

<b>FY Initiated:</b>	Ongoing	<b>Appn. #:</b>	5462
<b>Initial Project Budget:</b>		<b>USGBC LEED:</b>	N/A

## Traffic

### 2014-2018 Adopted Capital Improvement Program Detail of Construction Projects

#### 40. Branham Lane/Monterey Highway Rail Grade Separation

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

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

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

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2012-13 Appn.	2012-13 Estimate	2013-14	2014-15	2015-16	2016-17	2017-18	5-Year Total	Beyond 5-Year	Project Total
Development	182	103	103	261					261		546
<b>TOTAL</b>	<b>182</b>	<b>103</b>	<b>103</b>	<b>261</b>					<b>261</b>		<b>546</b>

FUNDING SOURCE SCHEDULE (000'S)											
Cost Elements	Prior Years	2012-13 Appn.	2012-13 Estimate	2013-14	2014-15	2015-16	2016-17	2017-18	5-Year Total	Beyond 5-Year	Project Total
Building And Structure Construction Tax Fund	182	103	103	261					261		546
<b>TOTAL</b>	<b>182</b>	<b>103</b>	<b>103</b>	<b>261</b>					<b>261</b>		<b>546</b>

ANNUAL OPERATING BUDGET IMPACT (000'S)											
<b>None</b>											

**Major Changes in Project Cost:**

None

**Notes:**

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

## Traffic

### 2014-2018 Adopted Capital Improvement Program Detail of Construction Projects

#### 41. Bus Rapid Transit Program

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

**Description:** This allocation provides funding for project management for the Santa Clara/Alum Rock, Stevens Creek, and Monterey 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	2012-13 Appn.	2012-13 Estimate	2013-14	2014-15	2015-16	2016-17	2017-18	5-Year Total	Beyond 5-Year	Project Total
Development Property & Land Design Construction Program Management		400	400	400	400	400	400	400	2,000		
<b>TOTAL</b>		<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>2,000</b>		

#### FUNDING SOURCE SCHEDULE (000'S)

Building And Structure Construction Tax Fund	400	400	400	400	400	400	400	400	2,000
<b>TOTAL</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>2,000</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

Maintenance	14	15	16
<b>TOTAL</b>	<b>14</b>	<b>15</b>	<b>16</b>

**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 of approximately \$14,000 per year represent 160 streetlights and 273 street trees installed by VTA. 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.

<b>FY Initiated:</b>	Ongoing	<b>Appn. #:</b>	7088
<b>Initial Project Budget:</b>		<b>USGBC LEED:</b>	N/A

# Traffic

## 2014-2018 Adopted Capital Improvement Program Detail of Construction Projects

### 42. Bus Rapid Transit-Santa Clara/Alum Rock

<b>CSA:</b>	Transportation & Aviation Services	<b>Initial Start Date:</b>	3rd Qtr. 2012
<b>CSA Outcome:</b>	Provide Safe and Secure Transportation Systems	<b>Revised Start Date:</b>	
<b>Department:</b>	Transportation	<b>Initial Completion Date:</b>	2nd Qtr. 2013
<b>Council District:</b>	3, 5	<b>Revised Completion Date:</b>	2nd Qtr. 2014
<b>Location:</b>	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	2012-13 Appn.	2012-13 Estimate	2013-14	2014-15	2015-16	2016-17	2017-18	5-Year Total	Beyond 5-Year	Project Total
Construction		710	580	230					230		810
<b>TOTAL</b>		<b>710</b>	<b>580</b>	<b>230</b>					<b>230</b>		<b>810</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Construction Excise Tax Fund		710	580	230					230		810
<b>TOTAL</b>		<b>710</b>	<b>580</b>	<b>230</b>					<b>230</b>		<b>810</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

**Major Changes in Project Cost:**

2014-2018 CIP - Increase of \$230,000 for increased scope of work.

**Notes:**

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

<b>FY Initiated:</b>	2012-2013	<b>Appn. #:</b>	
<b>Initial Project Budget:</b>	\$580,000	<b>USGBC LEED:</b>	

## Traffic

### 2014-2018 Adopted Capital Improvement Program Detail of Construction Projects

#### 43. Route 101/Mabury Road Project Development

<b>CSA:</b>	Transportation & Aviation Services	<b>Initial Start Date:</b>	3rd Qtr. 2011
<b>CSA Outcome:</b>	Provide Viable Transportation Choices that Promote a Strong Economy	<b>Revised Start Date:</b>	3rd Qtr. 2012
<b>Department:</b>	Transportation	<b>Initial Completion Date:</b>	2nd Qtr. 2012
<b>Council District:</b>	4	<b>Revised Completion Date:</b>	2nd Qtr. 2018
<b>Location:</b>	Route 101, Oakland Road, 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 will allow the City to pursue other funding sources.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2012-13 Appn.	2012-13 Estimate	2013-14	2014-15	2015-16	2016-17	2017-18	5-Year Total	Beyond 5-Year	Project Total
Design		2,240	1,840	1,640	240	240	240	240	2,600		4,440
<b>TOTAL</b>		<b>2,240</b>	<b>1,840</b>	<b>1,640</b>	<b>240</b>	<b>240</b>	<b>240</b>	<b>240</b>	<b>2,600</b>		<b>4,440</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Building And Structure Construction Tax Fund	2,240	1,840	1,640	240	240	240	240	2,600		4,440
<b>TOTAL</b>	<b>2,240</b>	<b>1,840</b>	<b>1,640</b>	<b>240</b>	<b>240</b>	<b>240</b>	<b>240</b>	<b>2,600</b>		<b>4,440</b>

#### 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.

**Notes:**

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

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

## Traffic

### 2014-2018 Adopted Capital Improvement Program Detail of Construction Projects

#### 44. Route 101: Interstate 280 to Yerba Buena

<b>CSA:</b>	Transportation & Aviation Services	<b>Initial Start Date:</b>	3rd Qtr. 2007
<b>CSA Outcome:</b>	Provide Viable Transportation Choices that Promote a Strong Economy	<b>Revised Start Date:</b>	
<b>Department:</b>	Transportation	<b>Initial Completion Date:</b>	2nd Qtr. 2011
<b>Council District:</b>	7, 8	<b>Revised Completion Date:</b>	2nd Qtr. 2015
<b>Location:</b>	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 this segment of Route 101. 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.

**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	2012-13 Appn.	2012-13 Estimate	2013-14	2014-15	2015-16	2016-17	2017-18	5-Year Total	Beyond 5-Year	Project Total
Property & Land	120										120
Design	62										62
Construction	21										21
Public Art	20										20
Program Management	727	140	140	140	140				280		1,147
<b>TOTAL</b>	<b>950</b>	<b>140</b>	<b>140</b>	<b>140</b>	<b>140</b>				<b>280</b>		<b>1,370</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Building And Structure	950	140	140	140	140				280		1,370
<b>TOTAL</b>	<b>950</b>	<b>140</b>	<b>140</b>	<b>140</b>	<b>140</b>				<b>280</b>		<b>1,370</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### 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:

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



## Traffic

### 2014-2018 Adopted Capital Improvement Program Detail of Construction Projects

#### 45. Route 280/880/Stevens Creek Upgrade

<b>CSA:</b>	Transportation & Aviation Services	<b>Initial Start Date:</b>	3rd Qtr. 2007
<b>CSA Outcome:</b>	Provide Viable Transportation Choices that Promote a Strong Economy	<b>Revised Start Date:</b>	
<b>Department:</b>	Transportation	<b>Initial Completion Date:</b>	2nd Qtr. 2011
<b>Council District:</b>	6	<b>Revised Completion Date:</b>	2nd Qtr. 2016
<b>Location:</b>	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 and design 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	2012-13 Appn.	2012-13 Estimate	2013-14	2014-15	2015-16	2016-17	2017-18	5-Year Total	Beyond 5-Year	Project Total
Design	24										24
Equipment				147					147		147
Program Management	1,025	160	160	160	160	160			480		1,665
<b>TOTAL</b>	<b>1,049</b>	<b>160</b>	<b>160</b>	<b>307</b>	<b>160</b>	<b>160</b>			<b>627</b>		<b>1,836</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Building And Structure Construction Tax Fund	1,049	160	160	307	160	160			627		1,836
<b>TOTAL</b>	<b>1,049</b>	<b>160</b>	<b>160</b>	<b>307</b>	<b>160</b>	<b>160</b>			<b>627</b>		<b>1,836</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### 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 as a result of a decline in funding due to decreased revenue collections in the Traffic Capital Program.  
 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).

#### Notes:

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

## Traffic

### 2014-2018 Adopted Capital Improvement Program Detail of Construction Projects

#### 46. Route 880/Charcot Avenue

<b>CSA:</b>	Transportation & Aviation Services	<b>Initial Start Date:</b>	3rd Qtr. 2012
<b>CSA Outcome:</b>	Provide Viable Transportation Choices that Promote a Strong Economy	<b>Revised Start Date:</b>	
<b>Department:</b>	Transportation	<b>Initial Completion Date:</b>	2nd Qtr. 2015
<b>Council District:</b>	4	<b>Revised Completion Date:</b>	
<b>Location:</b>	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	2012-13 Appn.	2012-13 Estimate	2013-14	2014-15	2015-16	2016-17	2017-18	5-Year Total	Beyond 5-Year	Project Total
Design		50	50	100	150				250		300
<b>TOTAL</b>		<b>50</b>	<b>50</b>	<b>100</b>	<b>150</b>				<b>250</b>		<b>300</b>
FUNDING SOURCE SCHEDULE (000'S)											
Building And Structure Construction Tax Fund		50	50	100	150				250		300
<b>TOTAL</b>		<b>50</b>	<b>50</b>	<b>100</b>	<b>150</b>				<b>250</b>		<b>300</b>
ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

**Major Changes in Project Cost:**

None

**Notes:**

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

## Traffic

### 2014-2018 Adopted Capital Improvement Program Detail of Construction Projects

#### 47. Route 880/High Occupancy Vehicle

<b>CSA:</b>	Transportation & Aviation Services	<b>Initial Start Date:</b>	3rd Qtr. 2012
<b>CSA Outcome:</b>	Provide Viable Transportation Choices that Promote a Strong Economy	<b>Revised Start Date:</b>	
<b>Department:</b>	Transportation	<b>Initial Completion Date:</b>	2nd Qtr. 2014
<b>Council District:</b>	4	<b>Revised Completion Date:</b>	
<b>Location:</b>	880 Freeway		

**Description:** This allocation provides funding for City support services to include design and construction support and inspection of City facilities for the construction of the Route 880/High Occupancy Vehicle (HOV) project between State Route 237 and U.S. Highway 101.

**Justification:** This project allows for City participation in the construction and closeout of the project to ensure that facilities that will be owned, operated, and maintained by the City conform to City standards and specifications.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2012-13 Appn.	2012-13 Estimate	2013-14	2014-15	2015-16	2016-17	2017-18	5-Year Total	Beyond 5-Year	Project Total
Program Management		150	150	50					50		200
<b>TOTAL</b>		<b>150</b>	<b>150</b>	<b>50</b>					<b>50</b>		<b>200</b>
FUNDING SOURCE SCHEDULE (000'S)											
Building And Structure Construction Tax Fund		150	150	50					50		200
<b>TOTAL</b>		<b>150</b>	<b>150</b>	<b>50</b>					<b>50</b>		<b>200</b>
ANNUAL OPERATING BUDGET IMPACT (000'S)											
<b>None</b>											

**Major Changes in Project Cost:**

None

**Notes:**

<b>FY Initiated:</b>	2012-2013	<b>Appn. #:</b>	7432
<b>Initial Project Budget:</b>	\$200,000	<b>USGBC LEED:</b>	N/A

## Traffic

### 2014-2018 Adopted Capital Improvement Program Detail of Construction Projects

#### 48. Bridge Maintenance and Repair

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

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2012-13 Appn.	2012-13 Estimate	2013-14	2014-15	2015-16	2016-17	2017-18	5-Year Total	Beyond 5-Year	Project Total
Maintenance		147	147	50					50		
<b>TOTAL</b>		<b>147</b>	<b>147</b>	<b>50</b>					<b>50</b>		

#### FUNDING SOURCE SCHEDULE (000'S)

Construction Excise Tax Fund		147	147	50					50	
<b>TOTAL</b>		<b>147</b>	<b>147</b>	<b>50</b>					<b>50</b>	

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

**Major Changes in Project Cost:**

N/A

**Notes:**

Project funding for this ongoing activity will be assessed on a year-to-year basis. Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

<b>FY Initiated:</b>	Ongoing	<b>Appn. #:</b>	5432
<b>Initial Project Budget:</b>		<b>USGBC LEED:</b>	N/A

## Traffic

### 2014-2018 Adopted Capital Improvement Program Detail of Construction Projects

#### 49. Copper Wire Replacement

<b>CSA:</b>	Transportation & Aviation Services	<b>Initial Start Date:</b>	1st Qtr. 2012
<b>CSA Outcome:</b>	Preserve and Improve Transportation Assets and Facilities	<b>Revised Start Date:</b>	
<b>Department:</b>	Transportation	<b>Initial Completion Date:</b>	2nd Qtr. 2012
<b>Council District:</b>	City-wide	<b>Revised Completion Date:</b>	2nd Qtr. 2015
<b>Location:</b>	City-wide		
<b>Description:</b>	This allocation provides funding for materials and labor costs to repair cut and stolen streetlight wires across the City.		
<b>Justification:</b>	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	2012-13 Appn.	2012-13 Estimate	2013-14	2014-15	2015-16	2016-17	2017-18	5-Year Total	Beyond 5-Year	Project Total
Development	94										94
Construction		206	206	250	250				500		706
<b>TOTAL</b>	<b>94</b>	<b>206</b>	<b>206</b>	<b>250</b>	<b>250</b>				<b>500</b>		<b>800</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Construction Excise Tax Fund	94	206	206	250	250				500		800
<b>TOTAL</b>	<b>94</b>	<b>206</b>	<b>206</b>	<b>250</b>	<b>250</b>				<b>500</b>		<b>800</b>

#### 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.

#### Notes:

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

## Traffic

### 2014-2018 Adopted Capital Improvement Program Detail of Construction Projects

#### 50. East Santa Clara Street Bridge at Coyote Creek

<b>CSA:</b>	Transportation & Aviation Services	<b>Initial Start Date:</b>	3rd Qtr. 2009
<b>CSA Outcome:</b>	Preserve and Improve Transportation Assets and Facilities	<b>Revised Start Date:</b>	3rd Qtr. 2016
<b>Department:</b>	Transportation	<b>Initial Completion Date:</b>	2nd Qtr. 2010
<b>Council District:</b>	3	<b>Revised Completion Date:</b>	2nd Qtr. 2018
<b>Location:</b>	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. The project is partially funded by a federal grant through the Highway Bridge Replacement and Rehabilitation (HBRR) program and will be built in cooperation with the Santa Clara Valley Water District (SCVWD) through a cost sharing cooperative agreement. (Estimated HBRR grant amount \$3,760,000)

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

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2012-13 Appn.	2012-13 Estimate	2013-14	2014-15	2015-16	2016-17	2017-18	5-Year Total	Beyond 5-Year	Project Total
Development	19										19
Design		1,031	14	17					17		31
Construction						100			100		100
<b>TOTAL</b>	<b>19</b>	<b>1,031</b>	<b>14</b>	<b>17</b>		<b>100</b>			<b>117</b>		<b>150</b>
FUNDING SOURCE SCHEDULE (000'S)											
Building And Structure Construction Tax Fund	19	1,031	14	17		100			117		150
<b>TOTAL</b>	<b>19</b>	<b>1,031</b>	<b>14</b>	<b>17</b>		<b>100</b>			<b>117</b>		<b>150</b>
ANNUAL OPERATING BUDGET IMPACT (000'S)											
<b>None</b>											

**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.

**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. Revised start and completion dates listed above refer to the construction phase.

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

## Traffic

### 2014-2018 Adopted Capital Improvement Program Detail of Construction Projects

#### 51. Mechanical Storm Units

<b>CSA:</b>	Transportation & Aviation Services	<b>Initial Start Date:</b>	3rd Qtr. 2009
<b>CSA Outcome:</b>	Preserve and Improve Transportation Assets and Facilities	<b>Revised Start Date:</b>	3rd Qtr. 2013
<b>Department:</b>	Transportation	<b>Initial Completion Date:</b>	2nd Qtr. 2010
<b>Council District:</b>	City-wide	<b>Revised Completion Date:</b>	2nd Qtr. 2014
<b>Location:</b>	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	2012-13 Appn.	2012-13 Estimate	2013-14	2014-15	2015-16	2016-17	2017-18	5-Year Total	Beyond 5-Year	Project Total
Equipment		192		192					192		192
<b>TOTAL</b>		<b>192</b>		<b>192</b>					<b>192</b>		<b>192</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Construction Excise Tax Fund		192		192					192		192
<b>TOTAL</b>		<b>192</b>		<b>192</b>					<b>192</b>		<b>192</b>

#### 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:**

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

## Traffic

### 2014-2018 Adopted Capital Improvement Program Detail of Construction Projects

#### 52. Pavement Maintenance - City

<b>CSA:</b>	Transportation & Aviation Services	<b>Initial Start Date:</b>	Ongoing
<b>CSA Outcome:</b>	Preserve and Improve Transportation Assets and Facilities	<b>Revised Start Date:</b>	
<b>Department:</b>	Transportation	<b>Initial Completion Date:</b>	Ongoing
<b>Council District:</b>	City-wide	<b>Revised Completion Date:</b>	
<b>Location:</b>	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 Streets Network throughout the City.

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

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2012-13 Appn.	2012-13 Estimate	2013-14	2014-15	2015-16	2016-17	2017-18	5-Year Total	Beyond 5-Year	Project Total
Maintenance		3,641	1,641	6,500	4,000	4,000	4,000	4,000	22,500		
<b>TOTAL</b>		<b>3,641</b>	<b>1,641</b>	<b>6,500</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>22,500</b>		

#### FUNDING SOURCE SCHEDULE (000'S)

Construction Excise Tax Fund	3,641	1,641	6,500	4,000	4,000	4,000	4,000	22,500
<b>TOTAL</b>	<b>3,641</b>	<b>1,641</b>	<b>6,500</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>22,500</b>

#### 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 "Pavement Maintenance." This annual allocation was increased by \$2.0 million in the 2013-2017 CIP to increase maintenance of the Priority Streets Network. This allocation increases by an additional \$1.0 million for the 2014-2018 CIP.

<b>FY Initiated:</b>	Ongoing	<b>Appn. #:</b>	6123
<b>Initial Project Budget:</b>		<b>USGBC LEED:</b>	N/A



## Traffic

### 2014-2018 Adopted Capital Improvement Program Detail of Construction Projects

#### 53. Pavement Maintenance - Federal

<b>CSA:</b>	Transportation & Aviation Services	<b>Initial Start Date:</b>	2nd Qtr. 2011
<b>CSA Outcome:</b>	Preserve and Improve Transportation Assets and Facilities	<b>Revised Start Date:</b>	
<b>Department:</b>	Transportation	<b>Initial Completion Date:</b>	2nd Qtr. 2015
<b>Council District:</b>	2, 8, 9, 10	<b>Revised Completion Date:</b>	
<b>Location:</b>	Monterey Highway, Quimby Road, Los Gatos- Almaden Road, Santa Teresa Boulevard, Redmond Avenue		

**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 Streets Network throughout the City.

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

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2012-13 Appn.	2012-13 Estimate	2013-14	2014-15	2015-16	2016-17	2017-18	5-Year Total	Beyond 5-Year	Project Total
Maintenance	781	7,206	7,206	5,767	5,764				11,531		19,518
<b>TOTAL</b>	<b>781</b>	<b>7,206</b>	<b>7,206</b>	<b>5,767</b>	<b>5,764</b>				<b>11,531</b>		<b>19,518</b>
FUNDING SOURCE SCHEDULE (000'S)											
Construction Excise Tax Fund	781	7,206	7,206	5,767	5,764				11,531		19,518
<b>TOTAL</b>	<b>781</b>	<b>7,206</b>	<b>7,206</b>	<b>5,767</b>	<b>5,764</b>				<b>11,531</b>		<b>19,518</b>
ANNUAL OPERATING BUDGET IMPACT (000'S)											
<b>None</b>											

**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 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 provides guaranteed funds of \$11,528,200. A local match of \$1.5 million will come from Pavement Maintenance - City project.

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

## Traffic

### 2014-2018 Adopted Capital Improvement Program Detail of Construction Projects

#### 54. Pavement Maintenance - Measure B

<b>CSA:</b>	Transportation & Aviation Services	<b>Initial Start Date:</b>	Ongoing
<b>CSA Outcome:</b>	Preserve and Improve Transportation Assets and Facilities	<b>Revised Start Date:</b>	
<b>Department:</b>	Transportation	<b>Initial Completion Date:</b>	Ongoing
<b>Council District:</b>	City-wide	<b>Revised Completion Date:</b>	
<b>Location:</b>	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	2012-13 Appn.	2012-13 Estimate	2013-14	2014-15	2015-16	2016-17	2017-18	5-Year Total	Beyond 5-Year	Project Total
Maintenance		5,420	5,420	5,400	5,400	5,400	5,400	5,400	27,000		
<b>TOTAL</b>		<b>5,420</b>	<b>5,420</b>	<b>5,400</b>	<b>5,400</b>	<b>5,400</b>	<b>5,400</b>	<b>5,400</b>	<b>27,000</b>		

#### FUNDING SOURCE SCHEDULE (000'S)

Construction Excise Tax Fund	5,420	5,420	5,400	5,400	5,400	5,400	5,400	5,400	27,000
<b>TOTAL</b>	<b>5,420</b>	<b>5,420</b>	<b>5,400</b>	<b>5,400</b>	<b>5,400</b>	<b>5,400</b>	<b>5,400</b>	<b>5,400</b>	<b>27,000</b>

#### 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.

<b>FY Initiated:</b>	Ongoing	<b>Appn. #:</b>	7440
<b>Initial Project Budget:</b>		<b>USGBC LEED:</b>	N/A

## Traffic

### 2014-2018 Adopted Capital Improvement Program Detail of Construction Projects

#### 55. Pavement Maintenance - State Gas Tax

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

**Justification:** This project utilizes State Gas Tax proceeds to provide for cost-effective pavement maintenance.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2012-13 Appn.	2012-13 Estimate	2013-14	2014-15	2015-16	2016-17	2017-18	5-Year Total	Beyond 5-Year	Project Total
Maintenance		18,147	18,147	8,750	8,750	8,750	8,750	8,750	43,750		
<b>TOTAL</b>		<b>18,147</b>	<b>18,147</b>	<b>8,750</b>	<b>8,750</b>	<b>8,750</b>	<b>8,750</b>	<b>8,750</b>	<b>43,750</b>		

#### FUNDING SOURCE SCHEDULE (000'S)

Construction Excise Tax Fund	18,147	18,147	8,750	8,750	8,750	8,750	8,750	8,750	43,750
<b>TOTAL</b>	<b>18,147</b>	<b>18,147</b>	<b>8,750</b>	<b>8,750</b>	<b>8,750</b>	<b>8,750</b>	<b>8,750</b>	<b>8,750</b>	<b>43,750</b>

#### 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.

<b>FY Initiated:</b>	Ongoing	<b>Appn. #:</b>	5216
<b>Initial Project Budget:</b>		<b>USGBC LEED:</b>	N/A

## Traffic

### 2014-2018 Adopted Capital Improvement Program Detail of Construction Projects

#### 56. Pavement Maintenance - State Route Relinquishment

<b>CSA:</b>	Transportation & Aviation Services	<b>Initial Start Date:</b>	3rd Qtr. 2012
<b>CSA Outcome:</b>	Preserve and Improve Transportation Assets and Facilities	<b>Revised Start Date:</b>	3rd Qtr. 2013
<b>Department:</b>	Transportation	<b>Initial Completion Date:</b>	2nd Qtr. 2014
<b>Council District:</b>	2, 3, 6, 7	<b>Revised Completion Date:</b>	
<b>Location:</b>	State Route 82, State Route 130		

**Description:** This allocation provides funding to resurface and rehabilitate State Route 82 from I-880 to Route 101 and State Route 130 from Route 101 to White Road. These routes were relinquished by the State of California in December 2011 to provide the City with local control of the design, construction, operations and maintenance of these roadways without the constraints of Caltrans design standards and encroachment permit process. This project allocates federal funds originally set aside for Caltrans to bring the roadways to a state of good repair.

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

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2012-13 Appn.	2012-13 Estimate	2013-14	2014-15	2015-16	2016-17	2017-18	5-Year Total	Beyond 5-Year	Project Total
Construction		5,800		12,400					12,400		12,400
<b>TOTAL</b>		<b>5,800</b>		<b>12,400</b>					<b>12,400</b>		<b>12,400</b>
FUNDING SOURCE SCHEDULE (000'S)											
Construction Excise Tax Fund		5,800		12,400					12,400		12,400
<b>TOTAL</b>		<b>5,800</b>		<b>12,400</b>					<b>12,400</b>		<b>12,400</b>
ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

**Major Changes in Project Cost:**

None

**Notes:**

<b>FY Initiated:</b>	2012-3013	<b>Appn. #:</b>	7441
<b>Initial Project Budget:</b>	\$12,400,000	<b>USGBC LEED:</b>	N/A

## Traffic

### 2014-2018 Adopted Capital Improvement Program Detail of Construction Projects

#### 57. Prop. 1B - Pavement Maintenance

<b>CSA:</b>	Transportation & Aviation Services	<b>Initial Start Date:</b>	2nd Qtr. 2008
<b>CSA Outcome:</b>	Preserve and Improve Transportation Assets and Facilities	<b>Revised Start Date:</b>	
<b>Department:</b>	Transportation	<b>Initial Completion Date:</b>	2nd Qtr. 2009
<b>Council District:</b>	City-wide	<b>Revised Completion Date:</b>	4th Qtr. 2013
<b>Location:</b>	City-wide		

**Description:** In March 2012, the City Council approved the designation of a 400-mile Priority Street Network. The Priority Street Network consists of 400 miles of the City's 800 miles of major roads. The major roads carry 87% of all city-wide traffic, with the Priority Street Network including those roads deemed to be the most important in achieving the City Council policy goals. This allocation, funded by Prop 1B grant funds, provides funding to seal and resurface streets in the Priority Streets Network throughout the City.

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

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2012-13 Appn.	2012-13 Estimate	2013-14	2014-15	2015-16	2016-17	2017-18	5-Year Total	Beyond 5-Year	Project Total
Design	706										706
Bid & Award	832										832
Construction	21,469	1,384	97	1,287					1,287		22,853
Post Construction	1,701										1,701
Program Management	22										22
<b>TOTAL</b>	<b>24,730</b>	<b>1,384</b>	<b>97</b>	<b>1,287</b>					<b>1,287</b>		<b>26,114</b>
FUNDING SOURCE SCHEDULE (000'S)											
Construction Excise Tax Fund	24,730	1,384	97	1,287					1,287		26,114
<b>TOTAL</b>	<b>24,730</b>	<b>1,384</b>	<b>97</b>	<b>1,287</b>					<b>1,287</b>		<b>26,114</b>
ANNUAL OPERATING BUDGET IMPACT (000'S)											
<b>None</b>											

**Major Changes in Project Cost:**

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

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

**Notes:**

Formerly titled "Prop 1B - Street Maintenance."

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

## Traffic

### 2014-2018 Adopted Capital Improvement Program Detail of Construction Projects

#### 58. Riparian Mitigation - Bailey Avenue/Route 101

<b>CSA:</b>	Transportation & Aviation Services	<b>Initial Start Date:</b>	2nd Qtr. 2003
<b>CSA Outcome:</b>	Provide Viable Transportation Choices that Promote a Strong Economy	<b>Revised Start Date:</b>	3rd Qtr. 2007
<b>Department:</b>	Transportation	<b>Initial Completion Date:</b>	3rd Qtr. 2004
<b>Council District:</b>	2	<b>Revised Completion Date:</b>	2nd Qtr. 2015
<b>Location:</b>	Bailey Avenue and Route 101		
<b>Description:</b>	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.		
<b>Justification:</b>	This project provides traffic capacity to North Coyote Valley from Highway 101 via Bailey Avenue.		

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2012-13 Appn.	2012-13 Estimate	2013-14	2014-15	2015-16	2016-17	2017-18	5-Year Total	Beyond 5-Year	Project Total
Design	10										10
Bid & Award	30										30
Construction	5,750										5,750
Post Construction	18	30	30	3	3				6		54
Program Management	17										17
<b>TOTAL</b>	<b>5,825</b>	<b>30</b>	<b>30</b>	<b>3</b>	<b>3</b>				<b>6</b>		<b>5,861</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Building And Structure Construction Tax Fund	5,825	30	30	3	3				6		5,861
<b>TOTAL</b>	<b>5,825</b>	<b>30</b>	<b>30</b>	<b>3</b>	<b>3</b>				<b>6</b>		<b>5,861</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

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

#### Notes:

Formerly titled "Bailey/Route 101 Improvements."

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

## Traffic

### 2014-2018 Adopted Capital Improvement Program Detail of Construction Projects

#### 59. Safe Access San Jose

<b>CSA:</b>	Transportation & Aviation Services	<b>Initial Start Date:</b>	3rd Qtr. 2011
<b>CSA Outcome:</b>	Preserve and Improve Transportation Assets and Facilities	<b>Revised Start Date:</b>	
<b>Department:</b>	Transportation	<b>Initial Completion Date:</b>	4th Qtr. 2014
<b>Council District:</b>	City-wide	<b>Revised Completion Date:</b>	2nd Qtr. 2014
<b>Location:</b>	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 facilitates 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	2012-13 Appn.	2012-13 Estimate	2013-14	2014-15	2015-16	2016-17	2017-18	5-Year Total	Beyond 5-Year	Project Total
Development	21	142	52								73
Property & Land	1										1
Design	33										33
Construction				90					90		90
<b>TOTAL</b>	<b>55</b>	<b>142</b>	<b>52</b>	<b>90</b>					<b>90</b>		<b>197</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Construction Excise Tax Fund	55	142	52	90					90		197
<b>TOTAL</b>	<b>55</b>	<b>142</b>	<b>52</b>	<b>90</b>					<b>90</b>		<b>197</b>

#### 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.

**Notes:**

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

## Traffic

### 2014-2018 Adopted Capital Improvement Program Detail of Construction Projects

#### 60. Bridge Mitigation Monitoring

<b>CSA:</b>	Transportation & Aviation Services	<b>Initial Start Date:</b>	3rd Qtr. 2004
<b>CSA Outcome:</b>	Preserve and Improve Transportation Assets and Facilities	<b>Revised Start Date:</b>	
<b>Department:</b>	Transportation	<b>Initial Completion Date:</b>	2nd Qtr. 2015
<b>Council District:</b>	7	<b>Revised Completion Date:</b>	
<b>Location:</b>	Story Road at Coyote Creek		
<b>Description:</b>	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).		
<b>Justification:</b>	This project ensures environmental mitigation measures are consistent with environmental regulatory agency requirements.		

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2012-13 Appn.	2012-13 Estimate	2013-14	2014-15	2015-16	2016-17	2017-18	5-Year Total	Beyond 5-Year	Project Total
Post Construction	460	108	108	20	20				40		608
<b>TOTAL</b>	<b>460</b>	<b>108</b>	<b>108</b>	<b>20</b>	<b>20</b>				<b>40</b>		<b>608</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Building And Structure Construction Tax Fund	460	108	108	20	20				40		608
<b>TOTAL</b>	<b>460</b>	<b>108</b>	<b>108</b>	<b>20</b>	<b>20</b>				<b>40</b>		<b>608</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

2006-2010 CIP - Increase of \$350,000 due to project scope clarification to include maintenance and monitoring at the Story Road and Old Oakland Road mitigation sites.

2008-2012 CIP - Increase of \$185,000 due to increased costs of the Environmental Monitoring Program for the Story Road Mitigation Sites 1 and 2.

2011-2015 CIP - Decrease of \$97,000 as a result of a decline in funding due to decreased revenue collections in the Traffic Capital Program.

#### Notes:

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



## Traffic

### 2014-2018 Adopted Capital Improvement Program Detail of Construction Projects

#### 61. Coyote Creek Trail

<b>CSA:</b>	Transportation & Aviation Services	<b>Initial Start Date:</b>	4th Qtr. 2011
<b>CSA Outcome:</b>	Provide a Transportation System that Enhances Community Livability	<b>Revised Start Date:</b>	
<b>Department:</b>	Transportation	<b>Initial Completion Date:</b>	2nd Qtr. 2012
<b>Council District:</b>	4	<b>Revised Completion Date:</b>	2nd Qtr. 2014
<b>Location:</b>	Along Coyote Creek Trail; between Highway 237 and Tasman Drive		
<b>Description:</b>	This project provides partial funding for the construction of 1.1 miles of Coyote Creek Trail between Highway 237 and Tasman Drive. The funding will provide for the construction of a paved trail, park benches, mileage markers, signage, and landscaping.		
<b>Justification:</b>	This project will improve safety and access for pedestrians and bicyclists along the Coyote Creek Trail.		

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2012-13 Appn.	2012-13 Estimate	2013-14	2014-15	2015-16	2016-17	2017-18	5-Year Total	Beyond 5-Year	Project Total
Construction		500		500					500		500
<b>TOTAL</b>		<b>500</b>		<b>500</b>					<b>500</b>		<b>500</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Construction Excise Tax Fund	500	500	500	500
<b>TOTAL</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

Additional funding of \$800,000 is provided in the Subdivision Park Trust Fund (Fund 375) and is displayed in the Parks and Community Facilities Development - Park Trust Fund Capital Program. The Parks, Recreation and Neighborhood Services Department received a grant totaling \$350,000 from Caltrans under the Environmental and Enhancement and Mitigation Program. Once the funding is received, the Park Trust Fund will be reimbursed accordingly. A separate grant application has been submitted to Caltrans under the Bicycle Transportation Account program. If the grant is awarded, the Construction Excise Tax Fund and the Park Trust Fund may be fully reimbursed. The Bicycle Transportation Account that was applied for was not awarded.

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

## Traffic

### 2014-2018 Adopted Capital Improvement Program Detail of Construction Projects

#### 62. Land Management and Weed Abatement

<b>CSA:</b>	Transportation & Aviation Services	<b>Initial Start Date:</b>	Ongoing
<b>CSA Outcome:</b>	Preserve and Improve Transportation Assets and Facilities	<b>Revised Start Date:</b>	
<b>Department:</b>	Transportation	<b>Initial Completion Date:</b>	Ongoing
<b>Council District:</b>	City-wide	<b>Revised Completion Date:</b>	
<b>Location:</b>	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	2012-13 Appn.	2012-13 Estimate	2013-14	2014-15	2015-16	2016-17	2017-18	5-Year Total	Beyond 5-Year	Project Total
Property & Land Maintenance		60	60	35	35	35	35	35	175		
		210	210	170	170	170	170	170	850		
<b>TOTAL</b>		<b>270</b>	<b>270</b>	<b>205</b>	<b>205</b>	<b>205</b>	<b>205</b>	<b>205</b>	<b>1,025</b>		
FUNDING SOURCE SCHEDULE (000'S)											
Construction Excise Tax Fund		270	270	205	205	205	205	205	1,025		
<b>TOTAL</b>		<b>270</b>	<b>270</b>	<b>205</b>	<b>205</b>	<b>205</b>	<b>205</b>	<b>205</b>	<b>1,025</b>		
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.

<b>FY Initiated:</b>	Ongoing	<b>Appn. #:</b>	6515
<b>Initial Project Budget:</b>		<b>USGBC LEED:</b>	N/A

## Traffic

### 2014-2018 Adopted Capital Improvement Program Detail of Construction Projects

#### 63. Rosemary Gardens Neighborhood Improvements

<b>CSA:</b>	Transportation & Aviation Services	<b>Initial Start Date:</b>	3rd Qtr. 2011
<b>CSA Outcome:</b>	Provide a Transportation System that Enhances Community Livability	<b>Revised Start Date:</b>	
<b>Department:</b>	Transportation	<b>Initial Completion Date:</b>	2nd Qtr. 2012
<b>Council District:</b>	3	<b>Revised Completion Date:</b>	2nd Qtr. 2014
<b>Location:</b>	Rosemary Gardens Neighborhood		

**Description:** This allocation provides funding for lighting, traffic calming or other safety improvements along and near the North First Street corridor and within the Rosemary Gardens Neighborhood.

**Justification:** As part of the Garden City Casino development at the southeast corner of Airport Parkway and Old Bayshore Highway, the developer has provided funds to make certain improvements that will benefit the neighborhood.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2012-13 Appn.	2012-13 Estimate	2013-14	2014-15	2015-16	2016-17	2017-18	5-Year Total	Beyond 5-Year	Project Total
Design	4										4
Construction	1	95	29	66					66		96
<b>TOTAL</b>	<b>5</b>	<b>95</b>	<b>29</b>	<b>66</b>					<b>66</b>		<b>100</b>
FUNDING SOURCE SCHEDULE (000'S)											
Construction Excise Tax Fund	5	95	29	66					66		100
<b>TOTAL</b>	<b>5</b>	<b>95</b>	<b>29</b>	<b>66</b>					<b>66</b>		<b>100</b>
ANNUAL OPERATING BUDGET IMPACT (000'S)											
<b>None</b>											

**Major Changes in Project Cost:**

None

**Notes:**

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

# Traffic

## 2014-2018 Adopted Capital Improvement Program Detail of Construction Projects

### 64. Underground Utilities - City Conversions

<b>CSA:</b>	Transportation & Aviation Services	<b>Initial Start Date:</b>	Ongoing
<b>CSA Outcome:</b>	Preserve and Improve Transportation Assets and Facilities	<b>Revised Start Date:</b>	
<b>Department:</b>	Transportation	<b>Initial Completion Date:</b>	Ongoing
<b>Council District:</b>	City-wide	<b>Revised Completion Date:</b>	
<b>Location:</b>	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	2012-13 Appn.	2012-13 Estimate	2013-14	2014-15	2015-16	2016-17	2017-18	5-Year Total	Beyond 5-Year	Project Total
Construction		1,156	856	500	200	200	200	200	1,300		
<b>TOTAL</b>		<b>1,156</b>	<b>856</b>	<b>500</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>1,300</b>		

#### FUNDING SOURCE SCHEDULE (000'S)

Building And Structure Construction Tax Fund		1,156	856	500	200	200	200	200	1,300		
<b>TOTAL</b>		<b>1,156</b>	<b>856</b>	<b>500</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>1,300</b>		

#### 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 funding for this project was increased by \$250,000 in the 2013-2017 CIP, as compared to the 2012-2016 CIP, due to refinement of cost estimates.

<b>FY Initiated:</b>	Ongoing	<b>Appn. #:</b>	5063
<b>Initial Project Budget:</b>		<b>USGBC LEED:</b>	N/A

## Traffic

### 2014-2018 Adopted Capital Improvement Program Detail of Construction Projects

#### 65. Urban Forest Partnership

<b>CSA:</b>	Transportation & Aviation Services	<b>Initial Start Date:</b>	3rd Qtr. 2013
<b>CSA Outcome:</b>	Provide a Transportation System that Enhances Community Livability	<b>Revised Start Date:</b>	
<b>Department:</b>	Transportation	<b>Initial Completion Date:</b>	
<b>Council District:</b>	City-wide	<b>Revised Completion Date:</b>	2nd Qtr. 2014
<b>Location:</b>	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 and 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	2012-13 Appn.	2012-13 Estimate	2013-14	2014-15	2015-16	2016-17	2017-18	5-Year Total	Beyond 5-Year	Project Total
Construction				100					100		100
<b>TOTAL</b>				<b>100</b>					<b>100</b>		<b>100</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Construction Excise Tax Fund				100					100		100
<b>TOTAL</b>				<b>100</b>					<b>100</b>		<b>100</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

**Major Changes in Project Cost:**

None

**Notes:**

<b>FY Initiated:</b>	2013-2014	<b>Appn. #:</b>	7566
<b>Initial Project Budget:</b>	\$100,000	<b>USGBC LEED:</b>	N/A

## Traffic

### 2014-2018 Adopted Capital Improvement Program Detail of Non-Construction Projects

#### 66. 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	2012-13 Appn.	2012-13 Estimate	2013-14	2014-15	2015-16	2016-17	2017-18	5-Year Total	Beyond 5-Year	Project Total
Transfer to Other Agencies		813	813	813	813	813	813	813	4,065		
<b>TOTAL</b>		<b>813</b>	<b>813</b>	<b>813</b>	<b>813</b>	<b>813</b>	<b>813</b>	<b>813</b>	<b>4,065</b>		

FUNDING SOURCE SCHEDULE (000'S)											
Cost Elements	Prior Years	2012-13 Appn.	2012-13 Estimate	2013-14	2014-15	2015-16	2016-17	2017-18	5-Year Total	Beyond 5-Year	Project Total
Construction Excise Tax Fund		813	813	813	813	813	813	813	4,065		
<b>TOTAL</b>		<b>813</b>	<b>813</b>	<b>813</b>	<b>813</b>	<b>813</b>	<b>813</b>	<b>813</b>	<b>4,065</b>		

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

**Appn. #:** 4867

#### 67. Montague Expressway - County 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 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 Jose 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	2012-13 Appn.	2012-13 Estimate	2013-14	2014-15	2015-16	2016-17	2017-18	5-Year Total	Beyond 5-Year	Project Total
Transfer to Other Agencies		4,000	4,000	2,000	2,000	2,000	1,000		7,000		11,000
<b>TOTAL</b>		<b>4,000</b>	<b>4,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>1,000</b>		<b>7,000</b>		<b>11,000</b>

FUNDING SOURCE SCHEDULE (000'S)											
Cost Elements	Prior Years	2012-13 Appn.	2012-13 Estimate	2013-14	2014-15	2015-16	2016-17	2017-18	5-Year Total	Beyond 5-Year	Project Total
Construction Excise Tax Fund		4,000	4,000	2,000	2,000	2,000	1,000		7,000		11,000
<b>TOTAL</b>		<b>4,000</b>	<b>4,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>1,000</b>		<b>7,000</b>		<b>11,000</b>

**Appn. #:** 7442

## Traffic

### 2014-2018 Adopted Capital Improvement Program Detail of Non-Construction Projects

#### 68. 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 data collection, studies, bike/pedestrian needs inventory, grant applications, facilitating the City's Bicycle and Pedestrian Advisory Committee, and responding to bike/pedestrian-related issues.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2012-13 Appn.	2012-13 Estimate	2013-14	2014-15	2015-16	2016-17	2017-18	5-Year Total	Beyond 5-Year	Project Total
Planning and Engineering		309	299	300	300	300	300	300	1,500		
<b>TOTAL</b>		<b>309</b>	<b>299</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>1,500</b>		

FUNDING SOURCE SCHEDULE (000'S)											
Building And Structure Construction Tax Fund		159	149		150	150	150	150	600		
Construction Excise Tax Fund		150	150	300	150	150	150	150	900		
<b>TOTAL</b>		<b>309</b>	<b>299</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>1,500</b>		

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

**Appn. #:** 4670

#### 69. 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	2012-13 Appn.	2012-13 Estimate	2013-14	2014-15	2015-16	2016-17	2017-18	5-Year Total	Beyond 5-Year	Project Total
Program Management		440	440	540	540	540	540	540	2,700		
<b>TOTAL</b>		<b>440</b>	<b>440</b>	<b>540</b>	<b>540</b>	<b>540</b>	<b>540</b>	<b>540</b>	<b>2,700</b>		

FUNDING SOURCE SCHEDULE (000'S)											
Building And Structure Construction Tax Fund		290	290	390	390	390	390	390	1,950		
Construction Excise Tax Fund		150	150	150	150	150	150	150	750		
<b>TOTAL</b>		<b>440</b>	<b>440</b>	<b>540</b>	<b>540</b>	<b>540</b>	<b>540</b>	<b>540</b>	<b>2,700</b>		

**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 to more effectively manage the DOT Administration program.

**Appn. #:** 5893

## Traffic

### 2014-2018 Adopted Capital Improvement Program Detail of Non-Construction Projects

#### 70. 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	2012-13 Appn.	2012-13 Estimate	2013-14	2014-15	2015-16	2016-17	2017-18	5-Year Total	Beyond 5-Year	Project Total
Program Management		250	254	830	430	430	430	430	2,550		
<b>TOTAL</b>		<b>250</b>	<b>254</b>	<b>830</b>	<b>430</b>	<b>430</b>	<b>430</b>	<b>430</b>	<b>2,550</b>		

##### FUNDING SOURCE SCHEDULE (000'S)

Building And Structure Construction Tax Fund		125	129	230	230	230	430	430	1,550		
Construction Excise Tax Fund		125	125	600	200	200			1,000		
<b>TOTAL</b>		<b>250</b>	<b>254</b>	<b>830</b>	<b>430</b>	<b>430</b>	<b>430</b>	<b>430</b>	<b>2,550</b>		

**Notes:**

Selected budget information is not provided due to the ongoing nature of this project. The ongoing allocation was increased by \$180,000 due to work demands with the delivery of grant funded projects, with an additional \$400,000 allocated in 2013-2014.

**Appn. #:** 4812

#### 71. Diridon Station Planning

**CSA:** Transportation & Aviation Services  
**CSA Outcome:** Provide Viable Transportation Choices that Promote a Strong Economy  
**Department:** Transportation  
**Description:** This project provides funding for the planning and engineering efforts for the Diridon Station expansion, identified in the initial Diridon/Arena Study that was completed in 2003.

##### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2012-13 Appn.	2012-13 Estimate	2013-14	2014-15	2015-16	2016-17	2017-18	5-Year Total	Beyond 5-Year	Project Total
Development	123										123
Program Management	448	269	169	100					100		717
<b>TOTAL</b>	<b>571</b>	<b>269</b>	<b>169</b>	<b>100</b>					<b>100</b>		<b>840</b>

##### FUNDING SOURCE SCHEDULE (000'S)

Construction Excise Tax Fund	571	269	169	100					100		840
<b>TOTAL</b>	<b>571</b>	<b>269</b>	<b>169</b>	<b>100</b>					<b>100</b>		<b>840</b>

**Appn. #:** 7062



## Traffic

### 2014-2018 Adopted Capital Improvement Program Detail of Non-Construction Projects

#### 72. Geometric Design Standards Manual Update

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

##### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2012-13 Appn.	2012-13 Estimate	2013-14	2014-15	2015-16	2016-17	2017-18	5-Year Total	Beyond 5-Year	Project Total
Development Program Management		180		180					180		180
<b>TOTAL</b>		<b>180</b>		<b>180</b>					<b>180</b>		<b>180</b>

##### FUNDING SOURCE SCHEDULE (000'S)

Construction Excise Tax Fund		180		180					180		180
<b>TOTAL</b>		<b>180</b>		<b>180</b>					<b>180</b>		<b>180</b>

**Appn. #:** 7376

#### 73. 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	2012-13 Appn.	2012-13 Estimate	2013-14	2014-15	2015-16	2016-17	2017-18	5-Year Total	Beyond 5-Year	Project Total
Program Management		150	150	250	250	250	250	250	1,250		
<b>TOTAL</b>		<b>150</b>	<b>150</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>1,250</b>		

##### FUNDING SOURCE SCHEDULE (000'S)

Building And Structure Construction Tax Fund		100	100	200	200	200	200	200	1,000		
Construction Excise Tax Fund		50	50	50	50	50	50	50	250		
<b>TOTAL</b>		<b>150</b>	<b>150</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>1,250</b>		

**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, and another \$100,000 in the 2014-2018 CIP, due to the increase in work demands with the delivery of grant funded projects.

**Appn. #:** 5951

## Traffic

### 2014-2018 Adopted Capital Improvement Program Detail of Non-Construction Projects

#### 74. 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	2012-13 Appn.	2012-13 Estimate	2013-14	2014-15	2015-16	2016-17	2017-18	5-Year Total	Beyond 5-Year	Project Total
Planning and Engineering		150	150	150	150	150	150	150	750		
<b>TOTAL</b>		<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>750</b>		
FUNDING SOURCE SCHEDULE (000'S)											
Construction Excise Tax Fund		150	150	150	150	150	150	150	750		
<b>TOTAL</b>		<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>750</b>		

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

#### 75. 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	2012-13 Appn.	2012-13 Estimate	2013-14	2014-15	2015-16	2016-17	2017-18	5-Year Total	Beyond 5-Year	Project Total
Planning and Engineering		150	150	200	200	200	200	200	1,000		
<b>TOTAL</b>		<b>150</b>	<b>150</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>1,000</b>		
FUNDING SOURCE SCHEDULE (000'S)											
Building And Structure Construction Tax Fund		150	150	200	200	200	200	200	1,000		
<b>TOTAL</b>		<b>150</b>	<b>150</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>1,000</b>		

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

## Traffic

### 2014-2018 Adopted Capital Improvement Program Detail of Non-Construction Projects

#### 76. Regional Policy and Legislation

**CSA:** Transportation & Aviation Services  
**CSA Outcome:** Provide Viable Transportation Choices that Promote a Strong Economy  
**Department:** Transportation  
**Description:** This 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	2012-13 Appn.	2012-13 Estimate	2013-14	2014-15	2015-16	2016-17	2017-18	5-Year Total	Beyond 5-Year	Project Total
Planning and Engineering		450	450	450	450	450	450	450	2,250		
<b>TOTAL</b>		<b>450</b>	<b>450</b>	<b>450</b>	<b>450</b>	<b>450</b>	<b>450</b>	<b>450</b>	<b>2,250</b>		

##### FUNDING SOURCE SCHEDULE (000'S)

Building And Structure Construction Tax Fund	225	225	225	225	225	225	225	225	1,125		
Construction Excise Tax Fund	225	225	225	225	225	225	225	225	1,125		
<b>TOTAL</b>		<b>450</b>	<b>450</b>	<b>450</b>	<b>450</b>	<b>450</b>	<b>450</b>	<b>450</b>	<b>2,250</b>		

**Notes:**

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

**Appn. #:** 4394

#### 77. Street Tree Inventory

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

##### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2012-13 Appn.	2012-13 Estimate	2013-14	2014-15	2015-16	2016-17	2017-18	5-Year Total	Beyond 5-Year	Project Total
Maintenance		200	200	200					200		400
<b>TOTAL</b>		<b>200</b>	<b>200</b>	<b>200</b>					<b>200</b>		<b>400</b>

##### FUNDING SOURCE SCHEDULE (000'S)

Construction Excise Tax Fund	200	200	200						200		400
<b>TOTAL</b>		<b>200</b>	<b>200</b>	<b>200</b>					<b>200</b>		<b>400</b>

**Appn. #:** 7443

## Traffic

### 2014-2018 Adopted Capital Improvement Program Detail of Non-Construction Projects

#### 78. 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	2012-13 Appn.	2012-13 Estimate	2013-14	2014-15	2015-16	2016-17	2017-18	5-Year Total	Beyond 5-Year	Project Total
Program Management		200	200	300	300	300	200	200	1,300		
<b>TOTAL</b>		<b>200</b>	<b>200</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>200</b>	<b>200</b>	<b>1,300</b>		

FUNDING SOURCE SCHEDULE (000'S)											
Cost Elements	Prior Years	2012-13 Appn.	2012-13 Estimate	2013-14	2014-15	2015-16	2016-17	2017-18	5-Year Total	Beyond 5-Year	Project Total
Construction Excise Tax Fund		200	200	300	300	300	200	200	1,300		
<b>TOTAL</b>		<b>200</b>	<b>200</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>200</b>	<b>200</b>	<b>1,300</b>		

**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 \$100,000 in 2013-2014 through 2015-2016 due to the anticipated workload during this period.

**Appn. #:** 7070

#### 79. 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	2012-13 Appn.	2012-13 Estimate	2013-14	2014-15	2015-16	2016-17	2017-18	5-Year Total	Beyond 5-Year	Project Total
Planning and Engineering		380	380	380	380	380	380	380	1,900		
<b>TOTAL</b>		<b>380</b>	<b>380</b>	<b>380</b>	<b>380</b>	<b>380</b>	<b>380</b>	<b>380</b>	<b>1,900</b>		

FUNDING SOURCE SCHEDULE (000'S)											
Cost Elements	Prior Years	2012-13 Appn.	2012-13 Estimate	2013-14	2014-15	2015-16	2016-17	2017-18	5-Year Total	Beyond 5-Year	Project Total
Construction Excise Tax Fund		380	380	380	380	380	380	380	1,900		
<b>TOTAL</b>		<b>380</b>	<b>380</b>	<b>380</b>	<b>380</b>	<b>380</b>	<b>380</b>	<b>380</b>	<b>1,900</b>		

**Notes:**

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

**Appn. #:** 5896

## Traffic

### 2014-2018 Adopted Capital Improvement Program Detail of Non-Construction Projects

#### 80. 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	2012-13 Appn.	2012-13 Estimate	2013-14	2014-15	2015-16	2016-17	2017-18	5-Year Total	Beyond 5-Year	Project Total
Program Management		280	280	450	450	450	450	450	2,250		
<b>TOTAL</b>		<b>280</b>	<b>280</b>	<b>450</b>	<b>450</b>	<b>450</b>	<b>450</b>	<b>450</b>	<b>2,250</b>		

##### FUNDING SOURCE SCHEDULE (000'S)

Construction Excise Tax Fund		280	280	450	450	450	450	450	2,250		
<b>TOTAL</b>		<b>280</b>	<b>280</b>	<b>450</b>	<b>450</b>	<b>450</b>	<b>450</b>	<b>450</b>	<b>2,250</b>		

**Notes:**

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

**Appn. #:** 7071

#### 81. 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	2012-13 Appn.	2012-13 Estimate	2013-14	2014-15	2015-16	2016-17	2017-18	5-Year Total	Beyond 5-Year	Project Total
Program Management		150	150	150	150	150	150	150	750		
<b>TOTAL</b>		<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>750</b>		

##### FUNDING SOURCE SCHEDULE (000'S)

Construction Excise Tax Fund		150	150	150	150	150	150	150	750		
<b>TOTAL</b>		<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>750</b>		

**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 programs.

**Appn. #:** 7072

## Traffic

### 2014-2018 Adopted Capital Improvement Program Detail of Non-Construction Projects

#### 82. 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	2012-13 Appn.	2012-13 Estimate	2013-14	2014-15	2015-16	2016-17	2017-18	5-Year Total	Beyond 5-Year	Project Total
Engineering & Inspection		250	250	200	200	200	200	200	1,000		
<b>TOTAL</b>		<b>250</b>	<b>250</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>1,000</b>		
FUNDING SOURCE SCHEDULE (000'S)											
Construction Excise Tax Fund		250	250	200	200	200	200	200	1,000		
<b>TOTAL</b>		<b>250</b>	<b>250</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>1,000</b>		

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

**Appn. #:** 4673

#### 83. 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 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	2012-13 Appn.	2012-13 Estimate	2013-14	2014-15	2015-16	2016-17	2017-18	5-Year Total	Beyond 5-Year	Project Total
Program Management				200	200	200	200	200	1,000		1,000
<b>TOTAL</b>				<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>1,000</b>		<b>1,000</b>
FUNDING SOURCE SCHEDULE (000'S)											
Construction Excise Tax Fund				200	200	200	200	200	1,000		1,000
<b>TOTAL</b>				<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>1,000</b>		<b>1,000</b>

**Appn. #:** 7561

## Traffic

### 2014-2018 Adopted Capital Improvement Program Detail of Non-Construction Projects

#### 84. 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	2012-13 Appn.	2012-13 Estimate	2013-14	2014-15	2015-16	2016-17	2017-18	5-Year Total	Beyond 5-Year	Project Total
Program Management		100	100	100	100	100	100	100	500		
<b>TOTAL</b>		<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>500</b>		
FUNDING SOURCE SCHEDULE (000'S)											
Construction Excise Tax Fund		100	100	100	100	100	100	100	500		
<b>TOTAL</b>		<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>500</b>		

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

#### 85. 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	2012-13 Appn.	2012-13 Estimate	2013-14	2014-15	2015-16	2016-17	2017-18	5-Year Total	Beyond 5-Year	Project Total
Program Management		188	158	196	196	196	196	196	980		
<b>TOTAL</b>		<b>188</b>	<b>158</b>	<b>196</b>	<b>196</b>	<b>196</b>	<b>196</b>	<b>196</b>	<b>980</b>		
FUNDING SOURCE SCHEDULE (000'S)											
Construction Excise Tax Fund		188	158	196	196	196	196	196	980		
<b>TOTAL</b>		<b>188</b>	<b>158</b>	<b>196</b>	<b>196</b>	<b>196</b>	<b>196</b>	<b>196</b>	<b>980</b>		

**Notes:**  
 Selected budget information is not provided due to the ongoing nature of this project.  
**Appn. #:** 4669

## Traffic

### 2014-2018 Adopted Capital Improvement Program Detail of Non-Construction Projects

#### 86. 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	2012-13 Appn.	2012-13 Estimate	2013-14	2014-15	2015-16	2016-17	2017-18	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	1,000		
TOTAL		200	200	200	200	200	200	200	1,000		

**Notes:**  
 Selected budget information is not provided due to the ongoing nature of this project.  
**Appn. #:** 7197

#### 87. 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 grant allowed amounts, as related to funded Community Development Block Grant projects (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	2012-13 Appn.	2012-13 Estimate	2013-14	2014-15	2015-16	2016-17	2017-18	5-Year Total	Beyond 5-Year	Project Total
Program Management				200					200		200
TOTAL				200					200		200
FUNDING SOURCE SCHEDULE (000'S)											
Construction Excise Tax Fund				200					200		200
TOTAL				200					200		200

**Appn. #:** 7560



## Traffic

### 2014-2018 Adopted Capital Improvement Program Detail of Non-Construction Projects

#### 88. ITS: Operations and Management

**CSA:** Transportation & Aviation Services  
**CSA Outcome:** Provide Safe and Secure Transportation Systems  
**Department:** Transportation  
**Description:** This allocation provides funding for the operation and management of the local and regional Intelligent Transportation Systems (ITS) infrastructure, enabling proactive signal coordination and incident management. This funding is used to develop preliminary plans and cost estimates for grant funded proposals and administration of grant projects.

##### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2012-13 Appn.	2012-13 Estimate	2013-14	2014-15	2015-16	2016-17	2017-18	5-Year Total	Beyond 5-Year	Project Total
Program Management		400	400	630	630	630	630	630	3,150		
<b>TOTAL</b>		<b>400</b>	<b>400</b>	<b>630</b>	<b>630</b>	<b>630</b>	<b>630</b>	<b>630</b>	<b>3,150</b>		

##### FUNDING SOURCE SCHEDULE (000'S)

Building And Structure Construction Tax Fund	400	400	630	630	630	630	630	630	3,150		
<b>TOTAL</b>	<b>400</b>	<b>400</b>	<b>630</b>	<b>630</b>	<b>630</b>	<b>630</b>	<b>630</b>	<b>630</b>	<b>3,150</b>		

**Notes:**

Selected budget information is not provided due to the ongoing nature of this project. The annual allocation for this project was increased in the 2014-2018 CIP by \$200,000 due to greater program management duties, development of ITS grant proposals, and technology implementation for the Bus Rapid Transit and Dynamic Message Signs.

**Appn. #:** 4047

#### 89. 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	2012-13 Appn.	2012-13 Estimate	2013-14	2014-15	2015-16	2016-17	2017-18	5-Year Total	Beyond 5-Year	Project Total
Program Management		334	334	270	270	270	270	270	1,350		
<b>TOTAL</b>		<b>334</b>	<b>334</b>	<b>270</b>	<b>270</b>	<b>270</b>	<b>270</b>	<b>270</b>	<b>1,350</b>		

##### FUNDING SOURCE SCHEDULE (000'S)

Construction Excise Tax Fund	334	334	270	270	270	270	270	270	1,350		
<b>TOTAL</b>	<b>334</b>	<b>334</b>	<b>270</b>	<b>270</b>	<b>270</b>	<b>270</b>	<b>270</b>	<b>270</b>	<b>1,350</b>		

**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

### 2014-2018 Adopted Capital Improvement Program Detail of Non-Construction Projects

#### 90. 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	2012-13 Appn.	2012-13 Estimate	2013-14	2014-15	2015-16	2016-17	2017-18	5-Year Total	Beyond 5-Year	Project Total
Equipment				360	300	200	220	80	1,160		
<b>TOTAL</b>				<b>360</b>	<b>300</b>	<b>200</b>	<b>220</b>	<b>80</b>	<b>1,160</b>		

FUNDING SOURCE SCHEDULE (000'S)											
Construction Excise Tax Fund				360	300	200	220	80	1,160		
<b>TOTAL</b>				<b>360</b>	<b>300</b>	<b>200</b>	<b>220</b>	<b>80</b>	<b>1,160</b>		

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

**Appn. #:** 7565

#### 91. 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	2012-13 Appn.	2012-13 Estimate	2013-14	2014-15	2015-16	2016-17	2017-18	5-Year Total	Beyond 5-Year	Project Total
Planning and Engineering		254	254	290	290	290	290	290	1,450		
<b>TOTAL</b>		<b>254</b>	<b>254</b>	<b>290</b>	<b>290</b>	<b>290</b>	<b>290</b>	<b>290</b>	<b>1,450</b>		

FUNDING SOURCE SCHEDULE (000'S)											
Construction Excise Tax Fund		254	254	290	290	290	290	290	1,450		
<b>TOTAL</b>		<b>254</b>	<b>254</b>	<b>290</b>	<b>290</b>	<b>290</b>	<b>290</b>	<b>290</b>	<b>1,450</b>		

**Notes:**  
 Selected budget information is not provided due to the ongoing nature of this project. This ongoing appropriation was increased by \$50,000 in the 2014-2018 CIP due to increased data collection needs resulting from the safety program expansion.

**Appn. #:** 4290

## Traffic

### 2014-2018 Adopted Capital Improvement Program Detail of Non-Construction Projects

#### 92. Walk n Roll San José

**CSA:** Transportation & Aviation Services  
**CSA Outcome:** Provide a Transportation System that Enhances Community Livability  
**Department:** Transportation  
**Description:** This allocation provides funding for a 3-year mode-shift program that will develop and implement a walking and bicycling education and encouragement program at 35 schools. The companion Safe Access project will install low cost engineering enhancements along walking and bicycling routes to support and improve safety of pedestrians and bicyclists.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2012-13 Appn.	2012-13 Estimate	2013-14	2014-15	2015-16	2016-17	2017-18	5-Year Total	Beyond 5-Year	Project Total
Program Management	45	620	420	600					600		1,065
<b>TOTAL</b>	<b>45</b>	<b>620</b>	<b>420</b>	<b>600</b>					<b>600</b>		<b>1,065</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Construction Excise Tax Fund	45	620	420	600					600		1,065
<b>TOTAL</b>	<b>45</b>	<b>620</b>	<b>420</b>	<b>600</b>					<b>600</b>		<b>1,065</b>

**Notes:**

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

**Appn. #:** 7381

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# 2013-2014 CAPITAL BUDGET

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## 2014-2018 CAPITAL IMPROVEMENT PROGRAM

### TRAFFIC

#### SUMMARY OF PROJECTS THAT START AFTER 2013-2014

#### SUMMARY OF PROJECTS WITH CLOSE-OUT COSTS ONLY IN 2013-2014

#### SUMMARY OF RESERVES

*The Summary of Projects that Start after 2013-2014 includes those projects that have funding budgeted starting after 2013-2014. The Summary of Projects with Close-Out Costs Only in 2013-2014 include those projects that are near completion with only minimal costs (typically inspection services and program management) to finish the project budgeted in 2013-2014. 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

### 2014-2018 Adopted Capital Improvement Program

#### Summary of Projects that Start after 2013-2014

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<b>Project Name:</b>	<b>Noble Bridge at Penitencia Creek</b>	<b>Initial Start Date:</b>	2nd Qtr. 2015
<b>5-Year CIP Budget:</b>	\$100,000	<b>Revised Start Date:</b>	
<b>Total Budget:</b>	\$100,000	<b>Initial End Date:</b>	2nd Qtr. 2017
<b>Council District:</b>	4, 5	<b>Revised End Date:</b>	
<b>USGBC LEED:</b>	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 Replacement and Rehabilitation (HBRR) program and will be built in cooperation with the Santa Clara Valley Water District (SCVWD) through a cost sharing cooperative agreement. (Estimated HBRR grant amount \$1,845,000)

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<b>Project Name:</b>	<b>Route 101/Mabury Land Acquisition</b>	<b>Initial Start Date:</b>	2nd Qtr. 2009
<b>5-Year CIP Budget:</b>	\$1,100,000	<b>Revised Start Date:</b>	3rd Qtr. 2014
<b>Total Budget:</b>	\$3,252,000	<b>Initial End Date:</b>	2nd Qtr. 2010
<b>Council District:</b>	4	<b>Revised End Date:</b>	2nd Qtr. 2015
<b>USGBC LEED:</b>	N/A		

**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.

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## Traffic

### 2014-2018 Adopted Capital Improvement Program

#### **Summary of Projects with Close-out Costs Only in 2013-2014**

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<b>Project Name:</b>	<b>Capitol Expressway: Story Road and Aborn Road Improvements</b>	<b>Initial Start Date:</b>	2nd Qtr. 2010
<b>5-Year CIP Budget:</b>	\$3,000	<b>Revised Start Date:</b>	
<b>Total Budget:</b>	\$760,000	<b>Initial End Date:</b>	2nd Qtr. 2011
<b>Council District:</b>	5, 8	<b>Revised End Date:</b>	3rd Qtr. 2013
<b>USGBC LEED:</b>	N/A		

**Description:** This project constructed improvements at the intersections of Capitol Expressway/Story Road and Capitol Expressway/Aborn Road, including left-turn lanes, roadway widening, traffic signal and median island modifications, and pavement re-striping. Remaining funds are allocated for post construction project close-out.

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<b>Project Name:</b>	<b>Minidoka Avenue Sidewalk Improvements</b>	<b>Initial Start Date:</b>	3rd Qtr. 2009
<b>5-Year CIP Budget:</b>	\$65,000	<b>Revised Start Date:</b>	
<b>Total Budget:</b>	\$726,000	<b>Initial End Date:</b>	1st Qtr. 2011
<b>Council District:</b>	5	<b>Revised End Date:</b>	3rd Qtr. 2013
<b>USGBC LEED:</b>	N/A		

**Description:** This project provided funding for street improvements on Minidoka Avenue between Gay Avenue and Warm Springs Drive. Improvements included sidewalks, curbs, gutters, wheelchair ramps, drainage improvements, streetlights, and street trees. This project is partially funded by the federal Safe Routes to School grant program. Remaining funds will allow for final close-out costs and a reconciliation of grant funding, with a portion of the savings anticipated to be returned to the Ending Fund Balance.

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<b>Project Name:</b>	<b>SJSU to Japantown Pedestrian Corridor</b>	<b>Initial Start Date:</b>	3rd Qtr. 2006
<b>5-Year CIP Budget:</b>	\$39,000	<b>Revised Start Date:</b>	2nd Qtr. 2007
<b>Total Budget:</b>	\$2,004,000	<b>Initial End Date:</b>	1st Qtr. 2009
<b>Council District:</b>	3	<b>Revised End Date:</b>	3rd Qtr. 2013
<b>USGBC LEED:</b>	N/A		

**Description:** This project provided funding for pedestrian level improvements connecting San Jose State University, City Hall, and Japantown through the Hensley Historic District. The project included the addition of lighting treatments, street trees, monuments, enhanced crosswalks, and other improvements that will create improved facilities for pedestrians and improved access to transit stations. This project is partially funded through a Housing Incentive Program (HIP) grant. Remaining funds will allow for final close-out costs and a reconciliation of grant funding, with a portion of the savings anticipated to be returned to the Ending Fund Balance.

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## Traffic

### 2014-2018 Adopted Capital Improvement Program

#### Summary of Projects with Close-out Costs Only in 2013-2014

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<b>Project Name:</b>	<b>San Carlos Street Multimodal Streetscape Improvements - Phase I</b>	<b>Initial Start Date:</b>	2nd Qtr. 2010
<b>5-Year CIP Budget:</b>	\$130,000	<b>Revised Start Date:</b>	
<b>Total Budget:</b>	\$2,574,000	<b>Initial End Date:</b>	2nd Qtr. 2011
<b>Council District:</b>	3	<b>Revised End Date:</b>	1st Qtr. 2014
<b>USGBC LEED:</b>	N/A		

**Description:** This project provides funding for pedestrian-oriented improvements to enhance pedestrian accessibility to public transit, including VTA's light rail and bus system that will link San Jose State University (SJSU) to the South of First Street Area (SoFA) District and the Downtown core. The project includes narrowing the roadway width, widening the sidewalk, enhanced crosswalks, upgrades of wheelchair ramps to ADA compliance, street level lighting, in-fill street trees, drainage facilities, asphalt and concrete work, traffic signal relocation, site furniture, bus stop enhancements, and directional/destination signage and striping.

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## Traffic

### 2014-2018 Adopted Capital Improvement Program

#### **Summary of Reserves**

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<b>Project Name:</b>	<b>Reserve - Evergreen Traffic Impact Fees</b>	<b>Initial Start Date:</b>	N/A
<b>5-Year CIP Budget:</b>	\$2,394,277	<b>Revised Start Date:</b>	
<b>Total Budget:</b>	\$2,394,277	<b>Initial End Date:</b>	N/A
<b>Council District:</b>	8	<b>Revised End Date:</b>	
<b>USGBC LEED:</b>	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.

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<b>Project Name:</b>	<b>Reserve - North San José Traffic Impact Fees</b>	<b>Initial Start Date:</b>	N/A
<b>5-Year CIP Budget:</b>	\$25,324,707	<b>Revised Start Date:</b>	
<b>Total Budget:</b>	\$25,324,707	<b>Initial End Date:</b>	N/A
<b>Council District:</b>	4	<b>Revised End Date:</b>	
<b>USGBC LEED:</b>	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.

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<b>Project Name:</b>	<b>Reserve - Route 101/Blossom Hill Road Interchange Improvements</b>	<b>Initial Start Date:</b>	N/A
<b>5-Year CIP Budget:</b>	\$4,704,000	<b>Revised Start Date:</b>	
<b>Total Budget:</b>	\$4,704,000	<b>Initial End Date:</b>	N/A
<b>Council District:</b>	2	<b>Revised End Date:</b>	
<b>USGBC LEED:</b>	N/A		

**Description:** This reserve sets aside funding for the planned improvements to the Route 101 and Blossom Hill Road interchange. The planned improvements will include ramp modifications and bridge and roadway widening.

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<b>Project Name:</b>	<b>Reserve - Route 101/Oakland/Mabury Traffic Impact Fees</b>	<b>Initial Start Date:</b>	N/A
<b>5-Year CIP Budget:</b>	\$2,369,841	<b>Revised Start Date:</b>	
<b>Total Budget:</b>	\$2,369,841	<b>Initial End Date:</b>	N/A
<b>Council District:</b>	4	<b>Revised End Date:</b>	
<b>USGBC LEED:</b>	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.

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Traffic

**2014-2018 Adopted Capital Improvement Program**

**Summary of Reserves**

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<b>Project Name:</b>	Reserve - Transportation Grants	<b>Initial Start Date:</b>	N/A
<b>5-Year CIP Budget:</b>	\$15,000,000	<b>Revised Start Date:</b>	
<b>Total Budget:</b>	\$15,000,000	<b>Initial End Date:</b>	N/A
<b>Council District:</b>	City-wide	<b>Revised End Date:</b>	
<b>USGBC LEED:</b>	N/A		

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

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