



**2013-2014 CAPITAL BUDGET**

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**2014-2018 CAPITAL  
IMPROVEMENT PROGRAM**



**TRANSPORTATION  
AND  
AVIATION  
SERVICES  
CSA**



# City Service Area Transportation and Aviation Services



**Airport Rental Car Garage**



**Blossom Hill Road/Monterey  
Pedestrian Overcrossing**

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

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

Over the next five years, the Transportation and Aviation Services CSA includes investments of \$610.6 million, a program size that has decreased from the 2013-2017 Adopted CIP of \$630.9 million. This decrease is due primarily to a reduction in the Airport Capital Program of 18.8% from the 2013-2017 Adopted Budget Capital Program, reflecting the continued wind down of bond-funded expansion projects such as the Terminal Area Improvement Program, partially offset by an increase to the Traffic Capital Program of 16.1%. The increase to the Traffic Capital Program is largely due to an increase of construction tax revenues from private development projects, State Gas Tax revenue, and transportation grants received by the City.

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## CSA CAPITAL PROGRAMS

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- Airport
- Traffic
- Parking



# Transportation and Aviation Services

## Recent Accomplishments

- Completed All Nippon Airlines Tenant Office space, ramp spaces, and electrical upgrades to Gates 15 and 16 to accommodate Boeing 787 aircraft
- Completed construction of “The Club at SJC,” the Airport’s first common use lounge
- Completed construction of Taxi Staging Building at the Airport
- Construction initiated for the Route 280/880/Stevens Creek Upgrade
- Construction initiated for the BART to Berryessa Extension Project
- Completion of the San Carlos Multimodal Streetscape Improvements, Phase I
- Completion of the Blossom Hill/Monterey Pedestrian Overcrossing
- Completion of 16 miles of Bikeways
- Installed 350 public bike spaces
- Successfully competed for the award of approximately \$13 million in One Bay Area Grants for local system expansion projects

## Program Highlights

### Airport Capital Program

2014-2018 Adopted CIP: \$280.7 million

- Taxiway W Improvements
- Taxiway E and F Extension
- Taxiway H and K Extension
- Airfield Rescue and Fire Fighting Facility

### Parking Capital Program

2014-2018 Adopted CIP: \$6.5 million

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

### Traffic Capital Program

2014-2018 Adopted CIP: \$323.3 million

#### Safety and Efficiency Projects:

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

#### Local System Expansion Projects:

- Autumn Street Extension
- St. John Street Multimodal Improvements, Phase I

#### Regional System Expansion Projects:

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

#### Maintenance and Rehabilitation Projects:

- Priority Street Network Pavement Maintenance
- ADA Sidewalk Accessibility Ramps

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## CSA OUTCOMES

(Supported by the Capital Program)

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



# City Service Area

## Transportation and Aviation Services

### Performance Measures

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

#### Outcome: Provide Viable Transportation Choices

Strategic Goals	CSA Performance Measures	2011-2012 Actual*	2012-2013 Target	2012-2013 Estimate	2013-2014 Target	5-Year Goal
Transportation and Aviation Services CSA delivers quality Capital Improvement Program (CIP) projects on-time and on-budget	1. % of CIP projects delivered** within 2 months of approved baseline schedule	56% (9/16)	85%	88% (15/17)	85%	85%
	2. % of CIP projects that are completed within the approved baseline budget***	100% (22/22)	90%	50% (4/8)	90%	90%

*Changes to Performance Measures from 2012-2013 Adopted Budget: No*

- \* The 2011-2012 Actual number of projects may vary from the 2011-2012 Adopted Budget Estimate as a result of the date of the estimated beneficial use of the project being revised and the project expected to be delivered in the following fiscal year. Also, the number of projects may change with the inclusion of projects in the 2011-2012 Actual not originally included in the 2011-2012 Adopted Budget Estimate due to incomplete project information at that time.
- \*\* Projects are considered to be "delivered" when they are available for their intended use. Projects are considered "on schedule" if delivered within two months of the baseline schedule.
- \*\*\* Projects are considered "completed" when final cost accounting has occurred and the project has been accepted; projects are considered "on budget" when the total expenditures do not exceed 101% of the baseline budget.

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

In 2012-2013, the TAS CSA delivered an estimated 15 of 17 (88%) projects within two months of the approved baseline schedule, which slightly exceeds the one-year performance target of 85%. The notable capital projects completed in 2012-2013 include the Traffic Signal Communications and Synchronization Program, LED Street Light Conversions, San Carlos Street Multimodal Streetscape Improvements, Phase I, Taxi Staging Building, and Taxiway W Improvements, Phase IV. In addition, several sidewalk and street pavement resurfacing projects, as well as traffic signal and street light improvement projects, were delivered throughout the City. The two projects that are not expected to be completed on-time experienced funding issues, construction-related delays, or were affected by a shortage of and/or changes in staffing resources.

In 2012-2013, 4 of 8 (50%) projects were completed within their baseline budgets, falling short of the one-year performance target of 90%. By using the City's Capital Project Management System (CPMS), staff continues to work to strengthen the alignment of project scopes, schedules, and budgets, while also attempting to account for external market conditions that may affect the cost-effective delivery of capital projects.

## Capital Program Summary by City Service Area

### Transportation & Aviation Services

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	2013-2014 Budget	2014-2018 CIP Budget	Total Budget (All Years)	Start Date	End Date
<b>Airport</b>					
Advanced Planning	500,000	980,000	*	Ongoing	Ongoing
Airfield Configuration Contingency		3,000,000	3,000,000	3rd Qtr. 2015	2nd Qtr. 2016
Airfield Improvements	260,000	1,300,000	*	Ongoing	Ongoing
Airfield Paint Removal	100,000	100,000	*	Ongoing	Ongoing
Airfield Preventive Pavement Maintenance	454,000	1,654,000	*	Ongoing	Ongoing
Airfield Sign Program	250,000	250,000	250,000	3rd Qtr. 2013	2nd Qtr. 2014
Airport Landscaping	50,000	250,000	*	Ongoing	Ongoing
Airport Property and Exhibit A Maps	500,000	500,000	500,000	3rd Qtr. 2013	2nd Qtr. 2014
Airport Rescue and Fire Fighting Facility		13,999,000	13,999,000	3rd Qtr. 2017	2nd Qtr. 2018
Airport Technology Services	448,000	1,048,000	*	Ongoing	Ongoing
Clean-Up of Existing Fuel Farm	1,887,000	1,887,000	3,801,000	3rd Qtr. 2008	2nd Qtr. 2014
Coleman Entrance Landscaping		1,083,000	1,083,000	3rd Qtr. 2017	2nd Qtr. 2018
Equipment, Operating	60,000	460,000	*	Ongoing	Ongoing
Facilities Administration Trailer Replacement	102,000	102,000	102,000	3rd Qtr. 2013	2nd Qtr. 2014
Federal Inspection Facility Sterile Corridor Extension	1,945,000	1,945,000	2,545,000	2nd Qtr. 2013	2nd Qtr. 2014
Fuel Storage Tank Repairs	10,000	50,000	*	Ongoing	Ongoing
GIS/Mapping Support and Document Management	53,000	53,000	*	Ongoing	2nd Qtr. 2014
Guadalupe Gardens Burrowing Owl Habitat Area		350,000	350,000	4th Qtr. 2014	2nd Qtr. 2016
LED Light Replacement Program	463,000	463,000	650,000	3rd Qtr. 2012	2nd Qtr. 2014
Land Improvements	125,000	625,000	*	Ongoing	Ongoing
Network Replacement	201,000	1,040,000	*	Ongoing	Ongoing
Operations System Replacement	380,000	2,380,000	*	Ongoing	Ongoing
Paint and Rubber Removal Vehicle	560,000	560,000	560,000	3rd Qtr. 2013	2nd Qtr. 2014
Pavement Maintenance	500,000	2,600,000	*	Ongoing	Ongoing
Public Art	11,000	11,000	5,574,000	Multi-phase	2nd Qtr. 2014
Runway Pavement Rehabilitation		1,800,000	1,800,000	3rd Qtr. 2014	2nd Qtr. 2015
Safety Management Systems (SMS) Program		150,000	150,000	3rd Qtr. 2014	2nd Qtr. 2015
Signage Design and Production	110,000	550,000	*	Ongoing	Ongoing
Skyport Grade Separation Study		71,000	71,000	3rd Qtr. 2017	2nd Qtr. 2018

## Capital Program Summary by City Service Area

### Transportation & Aviation Services

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	2013-2014 Budget	2014-2018 CIP Budget	Total Budget (All Years)	Start Date	End Date
<b>Airport (Cont'd.)</b>					
Stormwater Compliance - North Trash Yard Canopy		600,000	600,000	3rd Qtr. 2014	2nd Qtr. 2015
Stormwater Compliance - Southeast Area Improvements	325,000	350,000	350,000	3rd Qtr. 2012	2nd Qtr. 2015
Taxiway A/B Part 139 Separation	580,000	580,000	580,000	3rd Qtr. 2013	2nd Qtr. 2014
Taxiway E and F Extension		6,833,000	6,833,000	3rd Qtr. 2016	2nd Qtr. 2017
Taxiway H and K Extension		6,416,000	6,416,000	3rd Qtr. 2015	2nd Qtr. 2016
Taxiway W Improvements	11,759,000	11,759,000	48,403,000	4th Qtr. 2005	2nd Qtr. 2014
Tenant Plan Review	327,000	827,000	*	Ongoing	Ongoing
Terminal A Arrivals Roadway Repairs	367,000	367,000	367,000	3rd Qtr. 2013	2nd Qtr. 2014
Terminal A Baggage Claim Escalators		1,500,000	1,500,000	3rd Qtr. 2015	2nd Qtr. 2017
Terminal A Ground Transportation Island Modification	475,000	1,875,000	1,875,000	3rd Qtr. 2013	2nd Qtr. 2015
Terminal A Ramps and Railings		305,000	305,000	3rd Qtr. 2014	2nd Qtr. 2015
Terminal A+ Building Automation Controls and HVAC Replacement Units	100,000	520,000	730,000	3rd Qtr. 2012	2nd Qtr. 2018
Terminal Area Improvement, Phase I	14,176,000	14,176,000	509,125,000	4th Qtr. 2005	2nd Qtr. 2014
Terminal B Flight Information Display Systems - Pre-Checkpoint	96,000	96,000	97,000	3rd Qtr. 2012	2nd Qtr. 2014
Terminal B Flight Information Display Systems - Post-Checkpoint		165,000	165,000	3rd Qtr. 2016	2nd Qtr. 2017
Terminal Building Modifications	395,000	1,995,000	*	Ongoing	Ongoing
Terminal Elevator Upgrades	39,000	539,000	760,000	3rd Qtr. 2013	2nd Qtr. 2015
Terminal Seating	100,000	100,000	199,000	3rd Qtr. 2013	2nd Qtr. 2014
Transfer to Airport Fiscal Agent Fund (525)	36,862,000	159,595,000	190,730,000	N/A	N/A
Vehicle Replacement Program	200,000	1,600,000	*	Ongoing	Ongoing
<b>Total: Construction/Non-Construction</b>	<b>74,770,000</b>	<b>249,459,000</b>			
Ending Fund Balance	92,252,824	31,269,824 **			
<b>Total: Airport</b>	<b>167,022,824</b>	<b>280,728,824 **</b>			
<b>Parking</b>					
Capital Program and Public Works Department Support Service Costs	20,000	100,000	*	Ongoing	Ongoing
Diridon Area Parking and Multi-Modal Improvements		1,000,000	1,000,000	4th Qtr. 2014	2nd Qtr. 2015



## Capital Program Summary by City Service Area

# Transportation & Aviation Services

	2013-2014 Budget	2014-2018 CIP Budget	Total Budget (All Years)	Start Date	End Date
<b>Parking (Cont'd.)</b>					
Downtown Event Parking Dynamic Message Sign Repair and Upgrades	685,000	685,000	685,000	3rd Qtr. 2013	2nd Qtr. 2014
Garage Elevator Upgrades	150,000	150,000	850,000	1st Qtr. 2012	4th Qtr. 2013
Minor Parking Facility Improvements	500,000	2,300,000	*	Ongoing	Ongoing
Public Art	27,000	39,000	*	Ongoing	Ongoing
Revenue Control & Meter Upgrades	900,000	1,950,000	*	Ongoing	Ongoing
Security Improvements	100,000	300,000	612,000	3rd Qtr. 2007	2nd Qtr. 2018
<b>Total: Construction/Non-Construction</b>	<b>2,382,000</b>	<b>6,524,000</b>			
Ending Fund Balance					**
<b>Total: Parking</b>	<b>2,382,000</b>	<b>6,524,000</b>			**
<b>Traffic</b>					
ADA Sidewalk Accessibility Program	1,000,000	5,000,000	*	Ongoing	Ongoing
Adaptive Signal Control Enhancement	200,000	200,000	200,000	3rd Qtr. 2013	2nd Qtr. 2014
Autumn Street Extension	11,698,000	11,698,000	13,500,000	3rd Qtr. 2012	2nd Qtr. 2014
BART Construction Management	200,000	350,000	600,000	2nd Qtr. 2012	2nd Qtr. 2015
BART Design and Construction	800,000	3,050,000	3,950,000	2nd Qtr. 2012	2nd Qtr. 2017
BART Policy and Planning	215,000	1,075,000	*	Ongoing	Ongoing
Bicycle and Pedestrian Facilities	2,224,000	5,024,000	*	Ongoing	Ongoing
Bike/Pedestrian Development	300,000	1,500,000	*	Ongoing	Ongoing
Bikeways Program	654,000	1,308,000	1,308,000	3rd Qtr. 2013	2nd Qtr. 2015
Branham Lane/Monterey Highway Rail Grade Separation	261,000	261,000	546,000	3rd Qtr. 2010	2nd Qtr. 2014
Bridge Maintenance and Repair	50,000	50,000	*	Ongoing	Ongoing
Bridge Mitigation Monitoring	20,000	40,000	608,000	3rd Qtr. 2004	2nd Qtr. 2015
Bucknall Road Project	484,000	532,000	566,000	3rd Qtr. 2012	2nd Qtr. 2015
Budget and Technology Support	540,000	2,700,000	*	Ongoing	Ongoing
Bus Rapid Transit Program	400,000	2,000,000	*	Ongoing	Ongoing
Bus Rapid Transit-Santa Clara/Alum Rock	230,000	230,000	810,000	3rd Qtr. 2012	2nd Qtr. 2014



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

<u>Traffic</u>	<u>(Cont'd.)</u>	<u>2013-2014 Budget</u>	<u>2014-2018 CIP Budget</u>	<u>Total Budget (All Years)</u>	<u>Start Date</u>	<u>End Date</u>
	CIP Delivery Management	830,000	2,550,000		*	Ongoing
	Capital Program and Public Works Department Support Service Costs	1,043,000	3,263,000		*	Ongoing
	Capitol Expressway: Story Road and Aborn Road Improvements	3,000	3,000	760,000	2nd Qtr. 2010	3rd Qtr. 2013
	Community Development Block Grant - Non-Reimbursable	200,000	200,000	200,000	3rd Qtr. 2013	2nd Qtr. 2014
	Congestion Management Program Dues (Prop. 111)	813,000	4,065,000		*	Ongoing
	Copper Wire Replacement	250,000	500,000	800,000	1st Qtr. 2012	2nd Qtr. 2015
	Coyote Creek Trail	500,000	500,000	500,000	4th Qtr. 2011	2nd Qtr. 2014
	Diridon Station Planning	100,000	100,000	840,000	3rd Qtr. 2009	2nd Qtr. 2014
	Downing Avenue Pedestrian and Bicycle Improvements	494,000	561,000	561,000	3rd Qtr. 2013	2nd Qtr. 2015
	East Santa Clara Street Bridge at Coyote Creek	17,000	117,000	150,000	3rd Qtr. 2016	2nd Qtr. 2018
	Fiber Optics Permit Engineering	200,000	1,000,000		*	Ongoing
	Geometric Design Standards Manual Update	180,000	180,000	180,000	3rd Qtr. 2011	2nd Qtr. 2013
	Grant Management	250,000	1,250,000		*	Ongoing
	Habitat Conservation Plan - Nitrogen Deposition Fee	200,000	1,000,000	1,000,000	3rd Qtr. 2013	2nd Qtr. 2018
	ITS: Operations and Management	630,000	3,150,000		*	Ongoing
	ITS: Transportation Incident Management Center	5,099,000	5,189,000	10,360,000	3rd Qtr. 2002	2nd Qtr. 2015
	Infrastructure Management System	357,000	1,825,000		*	Ongoing
	Innovative Bicycle Detection System	1,030,000	1,270,000	1,500,000	3rd Qtr. 2012	2nd Qtr. 2015
	Inter-Agency Encroachment Permit	100,000	500,000		*	Ongoing
	Jackson Avenue and Alexian Drive Pedestrian Improvements	125,000	125,000	160,000	1st Qtr. 2012	2nd Qtr. 2014
	LED Streetlight Conversion	700,000	1,700,000	1,700,000	3rd Qtr. 2013	2nd Qtr. 2015
	Land Management and Weed Abatement	205,000	1,025,000		*	Ongoing
	Local Transportation Policy and Planning	150,000	750,000		*	Ongoing
	Mechanical Storm Units	192,000	192,000	192,000	3rd Qtr. 2013	2nd Qtr. 2014
	Minidoka Avenue Sidewalk Improvements	65,000	65,000	726,000	3rd Qtr. 2009	3rd Qtr. 2013
	Miscellaneous Street Improvements	225,000	1,125,000		*	Ongoing
	Montague Expressway - County Settlement	2,000,000	7,000,000	11,000,000	3rd Qtr. 2012	2nd Qtr. 2016
	Neighborhood Traffic Calming	750,000	1,500,000	1,500,000	3rd Qtr. 2013	2nd Qtr. 2015

Capital Program Summary by City Service Area

**Transportation & Aviation Services**

	2013-2014 Budget	2014-2018 CIP Budget	Total Budget (All Years)	Start Date	End Date
<b>Traffic (Cont'd.)</b>					
Noble Bridge at Penitencia Creek		100,000	100,000	2nd Qtr. 2015	2nd Qtr. 2017
North San José Deficiency Plan Improvements	57,000	57,000	*	Ongoing	Ongoing
Park Avenue Crosstown Bikeway	310,000	310,000	310,000	3rd Qtr. 2013	2nd Qtr. 2014
Park Avenue Multimodal Improvements	300,000	2,286,000	2,286,000	4th Qtr. 2013	2nd Qtr. 2016
Park/San Fernando/San Antonio Bikeway	62,000	62,000	62,000	3rd Qtr. 2013	2nd Qtr. 2014
Pavement Maintenance - City	6,500,000	22,500,000	*	Ongoing	Ongoing
Pavement Maintenance - Federal	5,767,000	11,531,000	19,518,000	2nd Qtr. 2011	2nd Qtr. 2015
Pavement Maintenance - Measure B	5,400,000	27,000,000	*	Ongoing	Ongoing
Pavement Maintenance - State Gas Tax	8,750,000	43,750,000	*	Ongoing	Ongoing
Pavement Maintenance - State Route Relinquishment	12,400,000	12,400,000	12,400,000	3rd Qtr. 2013	2nd Qtr. 2014
Planning, Building and Code Enforcement Transportation Support	196,000	980,000	*	Ongoing	Ongoing
Project Development Engineering	200,000	1,000,000	*	Ongoing	Ongoing
Prop. 1B - Pavement Maintenance	1,287,000	1,287,000	26,114,000	2nd Qtr. 2008	4th Qtr. 2013
Public Art	210,000	233,000	*	Ongoing	Ongoing
Public Works Miscellaneous Support	200,000	1,000,000	*	Ongoing	Ongoing
Radar Speed Display Signs	300,000	300,000	300,000	3rd Qtr. 2013	2nd Qtr. 2014
Regional Policy and Legislation	450,000	2,250,000	*	Ongoing	Ongoing
Reserve - Evergreen Traffic Impact Fees	2,394,277	2,394,277	2,394,277	N/A	N/A
Reserve - North San José Traffic Impact Fees	25,324,707	25,324,707	25,324,707	N/A	N/A
Reserve - Route 101/Blossom Hill Road Interchange Improvements	2,950,000	4,704,000	4,704,000	N/A	N/A
Reserve - Route 101/Oakland/Mabury Traffic Impact Fees	2,369,841	2,369,841	2,369,841	N/A	N/A
Reserve - Transportation Grants	2,000,000	15,000,000	15,000,000	N/A	N/A
Riparian Mitigation - Bailey Avenue/Route 101	3,000	6,000	5,861,000	3rd Qtr. 2007	2nd Qtr. 2015
Rosemary Gardens Neighborhood Improvements	66,000	66,000	100,000	3rd Qtr. 2011	2nd Qtr. 2014
Route 101/Mabury Land Acquisition		1,100,000	3,252,000	3rd Qtr. 2014	2nd Qtr. 2015
Route 101/Mabury Road Project Development	1,640,000	2,600,000	4,440,000	3rd Qtr. 2012	2nd Qtr. 2018
Route 101/Trimble Interchange Upgrade Study	200,000	600,000	900,000	3rd Qtr. 2009	2nd Qtr. 2016
Route 101: Interstate 280 to Yerba Buena	140,000	280,000	1,370,000	3rd Qtr. 2007	2nd Qtr. 2015
Route 280/880/Stevens Creek Upgrade	307,000	627,000	1,836,000	3rd Qtr. 2007	2nd Qtr. 2016

## Capital Program Summary by City Service Area

# Transportation & Aviation Services

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<u>Traffic</u>	<u>(Cont'd.)</u>	<u>2013-2014</u> <u>Budget</u>	<u>2014-2018</u> <u>CIP Budget</u>	<u>Total</u> <u>Budget</u> <u>(All Years)</u>	<u>Start Date</u>	<u>End Date</u>
	Route 880/Charcot Avenue	100,000	250,000	300,000	3rd Qtr. 2012	2nd Qtr. 2015
	Route 880/High Occupancy Vehicle	50,000	50,000	200,000	3rd Qtr. 2012	2nd Qtr. 2014
	SJSU to Japantown Pedestrian Corridor	39,000	39,000	2,004,000	2nd Qtr. 2007	3rd Qtr. 2013
	Safe Access San Jose	90,000	90,000	197,000	3rd Qtr. 2011	2nd Qtr. 2014
	Safe Pathways to Diridon Station	1,071,000	1,097,000	1,097,000	2nd Qtr. 2013	2nd Qtr. 2015
	Safe Routes to School Program	357,000	1,307,000	1,307,000	3rd Qtr. 2013	2nd Qtr. 2016
	Safety - Neighborhood Traffic Engineering	800,000	4,000,000	*	Ongoing	Ongoing
	Safety - Pedestrian Improvements	1,000,000	5,000,000	*	Ongoing	Ongoing
	Safety - Signs & Markings	200,000	1,000,000	*	Ongoing	Ongoing
	Safety - Traffic Education	270,000	1,350,000	*	Ongoing	Ongoing
	Safety - Traffic Signal Modifications/Construction	1,400,000	5,400,000	*	Ongoing	Ongoing
	Safety - Traffic Signal Rehabilitation	907,000	3,507,000	*	Ongoing	Ongoing
	San Carlos Street Multimodal Streetscape Improvements - Phase I	130,000	130,000	2,574,000	2nd Qtr. 2010	1st Qtr. 2014
	San Carlos Street Multimodal Streetscape Improvements - Phase II	387,000	387,000	1,056,000	3rd Qtr. 2010	2nd Qtr. 2014
	San Fernando Street Enhanced Bikeway and Pedestrian Access	1,565,000	1,565,000	2,163,000	3rd Qtr. 2010	2nd Qtr. 2014
	Signal and Lighting Vehicle Replacement	360,000	1,160,000	1,160,000	3rd Qtr. 2013	2nd Qtr. 2018
	Smart Intersections Program	30,000	1,307,000	1,307,000	1st Qtr. 2014	2nd Qtr. 2016
	St. John Pedestrian/Bike Improvements	52,000	52,000	90,000	3rd Qtr. 2011	1st Qtr. 2014
	St. John Street Multimodal Improvements Phase I	2,055,000	2,355,000	2,355,000	3rd Qtr. 2013	2nd Qtr. 2015
	Street Tree Inventory	200,000	200,000	400,000	3rd Qtr. 2012	2nd Qtr. 2014
	The Alameda - A Plan for the Beautiful Way	929,000	929,000	6,263,000	3rd Qtr. 2010	1st Qtr. 2014
	Traffic Congestion Data Management	300,000	1,300,000	*	Ongoing	Ongoing
	Traffic Flow Management and Signal Retiming	645,000	3,225,000	*	Ongoing	Ongoing
	Traffic Forecasting and Analysis	380,000	1,900,000	*	Ongoing	Ongoing
	Traffic Safety Data Collection	290,000	1,450,000	*	Ongoing	Ongoing
	Traffic Signal Communications and Synchronization	82,000	82,000	20,972,000	3rd Qtr. 2008	4th Qtr. 2013
	Traffic Signal and Lighting Program	905,000	4,125,000	*	Ongoing	Ongoing
	Transfer to the City Hall Debt Service Fund	811,000	4,599,000	9,077,000	N/A	N/A
	Transfer to the General Fund: General Purpose	1,000,000	5,000,000	18,223,000	N/A	N/A



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

	2013-2014 Budget	2014-2018 CIP Budget	Total Budget (All Years)	Start Date	End Date
<b>Traffic</b> (Cont'd.)					
Transfer to the General Fund: Pavement Maintenance - Gas Tax	750,000	3,750,000	14,052,000	N/A	N/A
Transfer to the General Fund: Ballot Measure Polling	25,000	25,000	25,000	N/A	N/A
Transportation Development Review	450,000	2,250,000	*	Ongoing	Ongoing
Transportation Sustainability Program	150,000	750,000	*	Ongoing	Ongoing
Underground Utilities - City Conversions	500,000	1,300,000	*	Ongoing	Ongoing
Urban Forest Partnership	100,000	100,000	100,000	3rd Qtr. 2013	2nd Qtr. 2014
Vendome Area and 7th Street Traffic Calming	44,000	44,000	220,000	3rd Qtr. 2006	2nd Qtr. 2014
Walk n Roll San José	600,000	600,000	1,065,000	1st Qtr. 2011	2nd Qtr. 2014
<b>Total: Construction/Non-Construction</b>	<b>134,791,825</b>	<b>319,515,825</b>			
Ending Fund Balance	7,337,426	3,781,426 **			
<b>Total: Traffic</b>	<b>142,129,251</b>	<b>323,297,251 **</b>			
<b>CSA Total: Construction/Non-Construction</b>	<b>211,943,825</b>	<b>575,498,825 **</b>			
Ending Fund Balance	99,590,250	35,051,250 **			
<b>CSA Total:</b>	<b>311,534,075</b>	<b>610,550,075 **</b>			

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

\*\*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.