



**2012-2013 CAPITAL BUDGET**

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**2013-2017 CAPITAL  
IMPROVEMENT PROGRAM**



**TRANSPORTATION  
AND  
AVIATION  
SERVICES  
CSA**

# City Service Area Transportation and Aviation Services



Airport Rental Car Garage



Route 101/Tully Road  
Interchange Reconstruction

**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 \$630.9 million, a program size that has decreased from the 2012-2016 Adopted CIP of \$715.5 million. This decrease is due primarily to a reduction in the Airport Capital Program of 31.5% from the 2012-2016 Adopted Budget Capital Program. The decrease to the Airport Capital Program is a result of the completion of the Terminal Area Improvement Program, the Consolidated Rental Car Garage Facility, and the public parking improvements. The size of the Traffic Capital Program, however, increased by 37.4% from the 2012-2016 Adopted Budget levels. The increase to the Traffic Capital Program is largely due to higher Construction Excise Tax and Building and Structure Tax revenue estimates.

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## CSA CAPITAL PROGRAMS

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- Airport
- Traffic
- Parking



# Transportation and Aviation Services

## Recent Accomplishments

- Completed the Consolidated Rental Car Garage Sign and the Fuel Farm Clean-Up Projects
- Relocated Delta Airlines to Terminal A
- Terminal A/A+ Facility Improvements
- Taxiway W phase III construction
- Construction of the 101/Tully Interchange
- Entered into contracts with VTA for BART construction
- Completed relinquishment of Route 82 and 130
- Finalized funding plan and designs for 101/Capitol interchange
- Received grants for multi-modal projects including San Fernando color bike lane, The Alameda: A Plan for the Beautiful Way, and San Carlos Multimodal Streetscape Improvements

## Program Highlights

### Airport Capital Program

2013-2017 Adopted CIP: \$345.7 million

- Taxiway W Improvements
- Vehicle Replacement Program
- Airfield Preventive Pavement Maintenance
- Airfield Rescue and Fire Fighting Facility

### Traffic Capital Program

2013-2017 Adopted CIP: \$278.5 million

#### Safety and Efficiency Projects:

- ITS: Transportation Incident Management Center
- Safety- Pedestrian Improvements
- Safety- Traffic Signal Modifications/Construction

#### Local System Expansion Projects:

- Autumn Street Extension
- Bicycle and Pedestrian Facilities
- ADA Sidewalk Accessibility Program

#### Regional System Expansion Projects:

- BART Design and Construction
- Route 101/Blossom Hill Road Upgrade

#### Maintenance and Rehabilitation Projects:

- Pavement Maintenance

### Parking Capital Program

2013-2017 Adopted CIP: \$6.7 million

- Garage Elevator Upgrades
- Revenue Control Upgrades
- Dynamic Message Sign Upgrades

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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	2010-2011 Actual*	2011-2012 Target	2011-2012 Estimate	2012-2013 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	80% (12/15)	85%	56% (9/16)	85%	85%
	2. % of CIP projects that are completed within the approved baseline budget***	100% (11/11)	90%	100% (22/22)	90%	90%

*Changes to Performance Measures from 2011-2012 Adopted Budget: No*

- \* The 2010-2011 Actual number of projects may vary from the 2010-2011 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 2010-2011 Actual not originally included in the 2010-2011 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 "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 (TAS) CSA performance measures rather than in the Community and Economic Development CSA. These projects were moved to the TAS CSA as the work performed to deliver the DAP is done by the roadway and street lighting engineering staff.

In 2011-2012, the Transportation and Aviation Services CSA delivered an estimated 9 of 16 (56%) projects within two months of the approved baseline schedule, which falls short of the one-year performance target of 85%. The notable capital projects completed in 2011-2012 include multiple projects in the Traffic Light Synchronization Program, Fiber Ring Conduit Phases I and II, the 2011 Hillsdale Avenue Resurfacing Project, 2010 STP Resurfacing Monterey Road (Blossom Hill – Bernal), the SNI: Couplet Conversion (Julian and St. James), and Minidoka Ave Sidewalk Improvement. In addition, several sidewalk and street pavement resurfacing projects, as well as traffic signal and street light improvement projects were delivered throughout the City. The seven projects that are not expected to be complete on-time were those that experienced funding issues, construction-related delays, or were affected by a shortage of and/or changes in staffing resources.

An estimated 22 of 22 (100%) projects in 2011-2012 are expected to be completed within their baseline budgets, exceeding the one-year performance target of 90%.

Capital Program Summary by City Service Area

**Transportation & Aviation Services**

	2012-2013 Budget	2013-2017 CIP Budget	Total Budget (All Years)	Start Date	End Date
<b>Airport</b>					
Advanced Planning	540,000	2,540,000	*	Ongoing	Ongoing
Airfield Improvements	260,000	1,300,000	*	Ongoing	Ongoing
Airfield Paint Removal	100,000	500,000	*	Ongoing	Ongoing
Airfield Preventive Pavement Maintenance	475,000	2,947,000	*	Ongoing	Ongoing
Airfield Sign Program	250,000	250,000	250,000	3rd Qtr. 2012	2nd Qtr. 2013
Airport Landscaping	100,000	300,000	*	Ongoing	Ongoing
Airport Rescue and Fire Fighting Facility		13,998,000	13,998,000	3rd Qtr. 2016	2nd Qtr. 2017
Airport Technology Services	309,000	1,034,000	*	Ongoing	Ongoing
Central Plant Chiller Maintenance		100,000	100,000	3rd Qtr. 2013	Ongoing
Clean-Up of Existing Fuel Farm	1,889,000	1,889,000	7,195,000	3rd Qtr. 2008	2nd Qtr. 2013
Computerized Maintenance Management System	30,000	30,000	776,000	2nd Qtr. 2007	2nd Qtr. 2013
Environmental Audit and Plans	153,000	153,000	300,000	3rd Qtr. 2007	2nd Qtr. 2013
Environmental Program	5,000	5,000	*	Ongoing	2nd Qtr. 2013
Equipment, Operating	283,000	683,000	*	Ongoing	Ongoing
Fuel Storage Tank Repairs	10,000	50,000	*	Ongoing	Ongoing
GIS/Mapping Support and Document Management	57,000	168,000	*	Ongoing	Ongoing
IPTV Camera Storage		924,000	924,000	3rd Qtr. 2014	2nd Qtr. 2016
LED Light Replacement Program	325,000	650,000	650,000	3rd Qtr. 2012	2nd Qtr. 2014
Land Improvements	125,000	625,000	*	Ongoing	Ongoing
MIC - Fire Sprinkler System Piping Maintenance		180,000	180,000	3rd Qtr. 2013	Ongoing
Network Replacement	124,000	761,000	*	Ongoing	Ongoing
Noise Attenuation Testing - Category III	14,000	14,000	*	Ongoing	Ongoing
Operations' Systems Support/Maintenance	630,000	2,630,000	*	Ongoing	Ongoing
Paint Removal Vehicle		450,000	450,000	3rd Qtr. 2013	2nd Qtr. 2014
Pavement Maintenance	900,000	2,875,000	*	Ongoing	Ongoing
Public Art	256,000	256,000	5,587,000	Multi-phase	Multi-phase
Public Parking Improvements	51,000	51,000	24,119,000	1st Qtr. 2009	2nd Qtr. 2013
Runway 30R Joint Seal Replacement		1,100,000	1,100,000	3rd Qtr. 2015	2nd Qtr. 2016
Safety Management Systems (SMS) Program	150,000	150,000	150,000	3rd Qtr. 2012	2nd Qtr. 2013



## Capital Program Summary by City Service Area

### Transportation & Aviation Services

	2012-2013 Budget	2013-2017 CIP Budget	Total Budget (All Years)	Start Date	End Date
<b>Airport</b> (Cont'd.)					
Signage Design and Production	110,000	550,000	*	Ongoing	Ongoing
Stormwater Compliance - North Trash Yard Canopy		600,000	600,000	3rd Qtr. 2014	2nd Qtr. 2015
Stormwater Compliance - Southeast Area Improvements	75,000	350,000	350,000	3rd Qtr. 2012	2nd Qtr. 2015
Taxiway A/B Part 139 Separation	580,000	580,000	580,000	3rd Qtr. 2012	2nd Qtr. 2013
Taxiway W Improvements	17,399,000	41,392,000	69,769,000	4th Qtr. 2005	2nd Qtr. 2016
Tenant Plan Review	327,000	827,000	*	Ongoing	Ongoing
Terminal A Baggage Claim Escalators		1,500,000	1,500,000	3rd Qtr. 2015	2nd Qtr. 2017
Terminal A+ Building Automation Controls and HVAC Replacement Units	210,000	900,000	900,000	3rd Qtr. 2012	2nd Qtr. 2017
Terminal Area Improvement, Phase I	20,535,000	20,535,000	553,746,000	4th Qtr. 2005	2nd Qtr. 2013
Terminal B Flight Information Display Systems - Pre-Checkpoint	97,000	97,000	97,000	3rd Qtr. 2012	2nd Qtr. 2013
Terminal B Sump Pumps		180,000	180,000	3rd Qtr. 2013	2nd Qtr. 2019
Terminal Building Modifications	740,000	2,340,000	*	Ongoing	Ongoing
Terminal Elevator Upgrades		500,000	500,000	3rd Qtr. 2014	2nd Qtr. 2015
Title Search and Property Map Development	500,000	500,000	500,000	3rd Qtr. 2012	2nd Qtr. 2013
Transfer to Airport Fiscal Agent Fund (525)	22,128,000	121,917,000	148,235,000	N/A	N/A
Vehicle Replacement Program	255,000	1,655,000	*	Ongoing	Ongoing
<b>Total: Construction/Non-Construction</b>	<b>69,992,000</b>	<b>231,036,000</b>			
Ending Fund Balance	144,370,170	114,677,170 **			
<b>Total: Airport</b>	<b>214,362,170</b>	<b>345,713,170 **</b>			
<b>Parking</b>					
Capital Program and Public Works Department Support Service Costs	26,000	130,000	*	Ongoing	Ongoing
Diridon Area Parking and Multi-Modal Improvements	1,000,000	1,000,000	1,000,000	3rd Qtr. 2012	2nd Qtr. 2013
Downtown Event Parking Dynamic Message Sign Repair and Upgrades	600,000	600,000	700,000	3rd Qtr. 2011	2nd Qtr. 2013
Garage Elevator Upgrades	1,000,000	1,000,000	1,000,000	3rd Qtr. 2011	2nd Qtr. 2013
HP Pavilion/Diridon Area Multi-Space Meters	51,000	51,000	250,000	3rd Qtr. 2009	4th Qtr. 2012

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

	2012-2013 Budget	2013-2017 CIP Budget	Total Budget (All Years)	Start Date	End Date
<b>Parking</b> (Cont'd.)					
Minor Parking Facility Improvements	300,000	1,840,000	*	Ongoing	Ongoing
Public Art	26,000	42,000	*	Ongoing	Ongoing
Revenue Control Upgrades	332,000	1,832,000	*	Ongoing	Ongoing
Security Improvements		200,000	512,000	3rd Qtr. 2013	2nd Qtr. 2015
<b>Total: Construction/Non-Construction</b>	<b>3,335,000</b>	<b>6,695,000</b>			
Ending Fund Balance			**		
<b>Total: Parking</b>	<b>3,335,000</b>	<b>6,695,000</b>	**		
<b>Traffic</b>					
ADA Sidewalk Accessibility Program	1,860,000	5,860,000	*	Ongoing	Ongoing
Adaptive Signal Control Enhancement	200,000	200,000	200,000	2nd Qtr. 2012	2nd Qtr. 2013
Automated Transit Network	100,000	100,000	1,900,000	3rd Qtr. 2010	2nd Qtr. 2013
Autumn Street Extension	6,000,000	9,000,000	10,195,044	3rd Qtr. 2012	2nd Qtr. 2015
BART Construction Management	200,000	550,000	600,000	2nd Qtr. 2012	2nd Qtr. 2015
BART Design and Construction	800,000	3,850,000	3,950,000	2nd Qtr. 2012	2nd Qtr. 2017
BART Policy and Planning	215,000	1,075,000	*	Ongoing	Ongoing
Bascom Avenue Median Island Landscaping Maintenance	15,000	15,000	151,000	3rd Qtr. 2003	4th Qtr. 2013
Bicycle and Pedestrian Facilities	1,850,000	4,450,000	*	Ongoing	Ongoing
Bike/Pedestrian Development	300,000	1,500,000	*	Ongoing	Ongoing
Branham Lane/Monterey Highway Rail Grade Separation	141,000	402,000	546,000	3rd Qtr. 2010	2nd Qtr. 2013
Bridge Maintenance and Repair	50,000	50,000	*	Ongoing	Ongoing
Bridge Mitigation Monitoring	108,000	148,000	618,000	3rd Qtr. 2004	2nd Qtr. 2015
Bucknall Road Project	200,000	200,000	200,000	3rd Qtr. 2012	2nd Qtr. 2013
Budget and Technology Support	440,000	2,200,000	*	Ongoing	Ongoing
Bus Rapid Transit Program	300,000	1,500,000	*	Ongoing	Ongoing
CIP Delivery Management	250,000	1,250,000	*	Ongoing	Ongoing
Capital Program and Public Works Department Support Service Costs	1,029,000	3,471,000	*	Ongoing	Ongoing



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

	2012-2013 Budget	2013-2017 CIP Budget	Total Budget (All Years)	Start Date	End Date
<b>Traffic</b> (Cont'd.)					
Capitol Expressway Light Rail Pedestrian Improvements	10,000	10,000	635,000	3rd Qtr. 2010	4th Qtr. 2012
Capitol Expressway: Story Road and Aborn Road Improvements	30,000	30,000	2,137,000	2nd Qtr. 2010	3rd Qtr. 2012
Congestion Management Program Dues (Prop. 111)	813,000	4,065,000	*	Ongoing	Ongoing
Copper Wire Replacement	210,000	210,000	300,000	1st Qtr. 2012	4th Qtr. 2013
Diridon Station Planning	169,000	169,000	750,000	3rd Qtr. 2009	2nd Qtr. 2013
East Santa Clara Street Bridge at Coyote Creek	1,030,000	1,030,000	1,050,000	3rd Qtr. 2009	TBD
Fiber Optics Permit Engineering	200,000	1,000,000	*	Ongoing	Ongoing
Geometric Design Standards Manual Update	180,000	180,000	180,000	3rd Qtr. 2011	2nd Qtr. 2013
Grant Management	150,000	750,000	*	Ongoing	Ongoing
Hedding Street Bike Lanes	124,000	124,000	124,000	3rd Qtr. 2012	2nd Qtr. 2013
High Speed Rail	100,000	100,000	*	Ongoing	Ongoing
Highway 237 Bikeway	17,000	17,000	350,000	3rd Qtr. 2010	3rd Qtr. 2012
ITS: Operations and Management	400,000	2,000,000	*	Ongoing	Ongoing
ITS: Transportation Incident Management Center	5,512,000	5,872,000	10,360,000	3rd Qtr. 2002	2nd Qtr. 2014
Infrastructure Management System	323,000	1,445,000	*	Ongoing	Ongoing
Inter-Agency Encroachment Permit	100,000	500,000	*	Ongoing	Ongoing
Jackson Avenue and Alexian Drive Pedestrian Improvements	35,000	35,000	35,000	1st Qtr. 2012	4th Qtr. 2012
Jackson Street: LRT to Japantown Pedestrian Corridor	800,000	800,000	2,197,000	3rd Qtr. 2008	3rd Qtr. 2012
Julian Street and St. James Street Couplet Conversion	600,000	600,000	5,076,000	3rd Qtr. 2009	3rd Qtr. 2012
Land Management and Weed Abatement	205,000	1,025,000	*	Ongoing	Ongoing
Local Transportation Policy and Planning	150,000	750,000	*	Ongoing	Ongoing
Maintenance Backlog - Neighborhood Appearance	15,000	15,000	2,002,000	3rd Qtr. 2006	2nd Qtr. 2013
Maintenance Backlog - Traffic Infrastructure Maintenance	100,000	100,000	725,000	3rd Qtr. 2009	4th Qtr. 2013
Mechanical Storm Units	192,000	192,000	192,000	3rd Qtr. 2009	3rd Qtr. 2012
Minidoka Avenue Sidewalk Improvements	100,000	100,000	870,000	3rd Qtr. 2009	4th Qtr. 2012
Miscellaneous Street Improvements	636,000	1,536,000	*	Ongoing	Ongoing
Montague Expressway Improvements	1,556,000	1,556,000	2,673,000	Multi-year	2nd Qtr. 2013
Montague Expressway NSJ - County Settlement Agreement	6,000,000	6,000,000	6,000,000	3rd Qtr. 2012	2nd Qtr. 2016
Noble Bridge at Penitencia Creek		540,000	540,000	3rd Qtr. 2013	2nd Qtr. 2014



## Capital Program Summary by City Service Area

# Transportation & Aviation Services

	2012-2013 Budget	2013-2017 CIP Budget	Total Budget (All Years)	Start Date	End Date
<b>Traffic</b> (Cont'd.)					
North San José Deficiency Plan Improvements	57,000	57,000	*	Ongoing	Ongoing
Park/San Fernando/San Antonio Bikeway	62,000	62,000	62,000	3rd Qtr. 2012	2nd Qtr. 2013
Pavement Maintenance - City	3,000,000	15,000,000	*	Ongoing	Ongoing
Pavement Maintenance - Federal	7,294,000	17,294,000	17,987,000	2nd Qtr. 2011	2nd Qtr. 2015
Pavement Maintenance - Measure B	5,000,000	25,000,000	*	Ongoing	Ongoing
Pavement Maintenance - State Gas Tax	9,024,000	36,024,000	*	Ongoing	Ongoing
Pavement Maintenance - State Route Relinquishment	5,800,000	12,400,000	12,400,000	3rd Qtr. 2012	2nd Qtr. 2014
Planning, Building and Code Enforcement Transportation Support	158,000	790,000	*	Ongoing	Ongoing
Project Development Engineering	150,000	750,000	*	Ongoing	Ongoing
Prop. 1B - Pavement Maintenance	1,100,000	1,100,000	26,119,000	2nd Qtr. 2008	2nd Qtr. 2013
Public Art	209,000	447,000	*	Ongoing	Ongoing
Public Works Miscellaneous Support	200,000	1,000,000	*	Ongoing	Ongoing
Regional Policy and Legislation	450,000	2,250,000	*	Ongoing	Ongoing
Reserve - Evergreen Traffic Impact Fees	102,197	102,197	102,197	N/A	N/A
Reserve - North San José Traffic Impact Fees	14,370,069	14,370,069	14,370,069	N/A	N/A
Reserve - Regional System	1,000,000	4,000,000	4,000,000	N/A	N/A
Reserve - Route 101/Blossom Hill Road Interchange Improvements	1,754,000	1,754,000	1,754,000	N/A	N/A
Reserve - Route 101/Oakland/Mabury Traffic Impact Fees	919,110	919,110	919,110	N/A	N/A
Reserve - Transportation Grants	1,594,000	9,094,000	9,594,000	N/A	N/A
Riparian Mitigation - Bailey Avenue/Route 101	3,000	9,000	5,862,000	3rd Qtr. 2007	2nd Qtr. 2015
Rosemary Gardens Neighborhood Improvements	30,000	30,000	100,000	3rd Qtr. 2011	4th Qtr. 2012
Route 101/Blossom Hill Upgrade Design		5,100,000	20,000,000	3rd Qtr. 2015	2nd Qtr. 2020
Route 101/Mabury Road Design	2,240,000	4,200,000	4,200,000	3rd Qtr. 2011	2nd Qtr. 2017
Route 101/Mabury Road Land Acquisition	1,021,000	1,021,000	3,176,000	2nd Qtr. 2009	2nd Qtr. 2013
Route 101/Trimble Interchange Upgrade Study	150,000	550,000	700,000	3rd Qtr. 2009	3rd Qtr. 2014
Route 101: Interstate 280 to Yerba Buena	140,000	420,000	1,400,000	3rd Qtr. 2007	2nd Qtr. 2015
Route 280/880/Stevens Creek Upgrade	160,000	480,000	1,529,000	3rd Qtr. 2007	2nd Qtr. 2015
Route 880/Charcot Avenue	50,000	300,000	300,000	3rd Qtr. 2012	2nd Qtr. 2015
Route 880/High Occupancy Vehicle	150,000	200,000	200,000	3rd Qtr. 2012	2nd Qtr. 2014

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

	2012-2013 Budget	2013-2017 CIP Budget	Total Budget (All Years)	Start Date	End Date
<b>Traffic</b> (Cont'd.)					
SJSU to Japantown Pedestrian Corridor	300,000	300,000	2,347,000	2nd Qtr. 2007	4th Qtr. 2012
Safe Access San Jose	54,000	54,000	97,000	3rd Qtr. 2011	2nd Qtr. 2015
Safety - Miscellaneous Improvements	725,000	3,625,000	*	Ongoing	Ongoing
Safety - Pedestrian Improvements	900,000	4,500,000	*	Ongoing	Ongoing
Safety - Signs & Markings	200,000	1,000,000	*	Ongoing	Ongoing
Safety - Traffic Education	289,000	1,289,000	*	Ongoing	Ongoing
Safety - Traffic Signal Modifications/Construction	500,000	4,500,000	*	Ongoing	Ongoing
Safety - Traffic Signal Rehabilitation	650,000	3,250,000	*	Ongoing	Ongoing
San Carlos Street Multimodal Streetscape Improvements - Phase I	100,000	100,000	2,129,000	2nd Qtr. 2010	3rd Qtr. 2012
Seven Trees Boulevard Sidewalk	70,000	70,000	248,000	4th Qtr. 2008	4th Qtr. 2012
St. John Pedestrian/Bike Improvements	90,000	90,000	90,000	3rd Qtr. 2011	2nd Qtr. 2013
Street Tree Inventory	200,000	400,000	400,000	3rd Qtr. 2012	2nd Qtr. 2014
The Alameda - A Plan for the Beautiful Way	3,858,000	3,858,000	4,683,000	3rd Qtr. 2010	1st Qtr. 2014
Traffic Congestion Data Management	200,000	1,000,000	*	Ongoing	Ongoing
Traffic Flow Management and Signal Retiming	600,000	3,000,000	*	Ongoing	Ongoing
Traffic Forecasting and Analysis	380,000	1,900,000	*	Ongoing	Ongoing
Traffic Safety Data Collection	240,000	1,200,000	*	Ongoing	Ongoing
Traffic Signal - Endicott Boulevard and Hayes Avenue	15,000	15,000	411,000	3rd Qtr. 2009	3rd Qtr. 2012
Traffic Signal Communications and Synchronization	315,000	315,000	20,840,000	3rd Qtr. 2008	2nd Qtr. 2013
Traffic Signal and Lighting Program	555,000	2,775,000	*	Ongoing	Ongoing
Transfer to the City Hall Debt Service Fund	742,000	4,101,000	8,562,000	N/A	N/A
Transfer to the General Fund: General Purpose	2,000,000	6,000,000	20,723,000	N/A	N/A
Transfer to the General Fund: Pavement Maintenance - Gas Tax	750,000	3,750,000	14,052,000	N/A	N/A
Transportation Development Review	280,000	1,400,000	*	Ongoing	Ongoing
Transportation Sustainability Program	150,000	750,000	*	Ongoing	Ongoing
Underground Utilities - City Conversions	650,000	1,350,000	*	Ongoing	Ongoing
Walk n Roll San José	655,000	1,055,000	1,065,000	1st Qtr. 2011	2nd Qtr. 2014
<b>Total: Construction/Non-Construction</b>	<b>105,470,376</b>	<b>272,942,376</b>			



Capital Program Summary by City Service Area

**Transportation & Aviation Services**

	2012-2013 Budget	2013-2017 CIP Budget	Total Budget (All Years)	Start Date	End Date
<b>Traffic</b> (Cont'd.)					
Ending Fund Balance	5,289,340	5,515,340 **			
<b>Total: Traffic</b>	<b>110,759,716</b>	<b>278,457,716 **</b>			
<b>CSA Total: Construction/Non-Construction</b>	<b>178,797,376</b>	<b>510,673,376 **</b>			
Ending Fund Balance	149,659,510	120,192,510 **			
<b>CSA Total:</b>	<b>328,456,886</b>	<b>630,865,886 **</b>			

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

\*\*The 2012-2013 through 2015-2016 Ending Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of the same funds.