



2011-2012 CAPITAL BUDGET

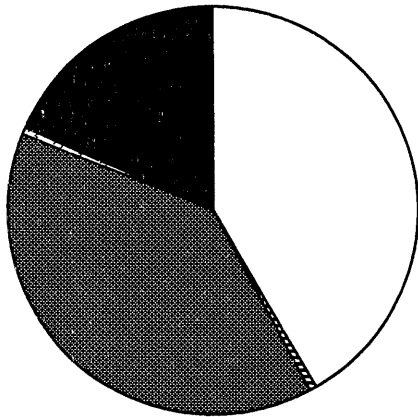
**2012-2016 CAPITAL
IMPROVEMENT PROGRAM**

TRAFFIC

TRAFFIC

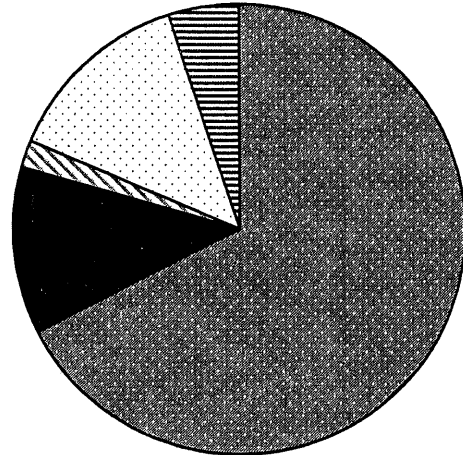
2012-2016 Capital Improvement Program

**2011-2012 Adopted
Source of Funds**



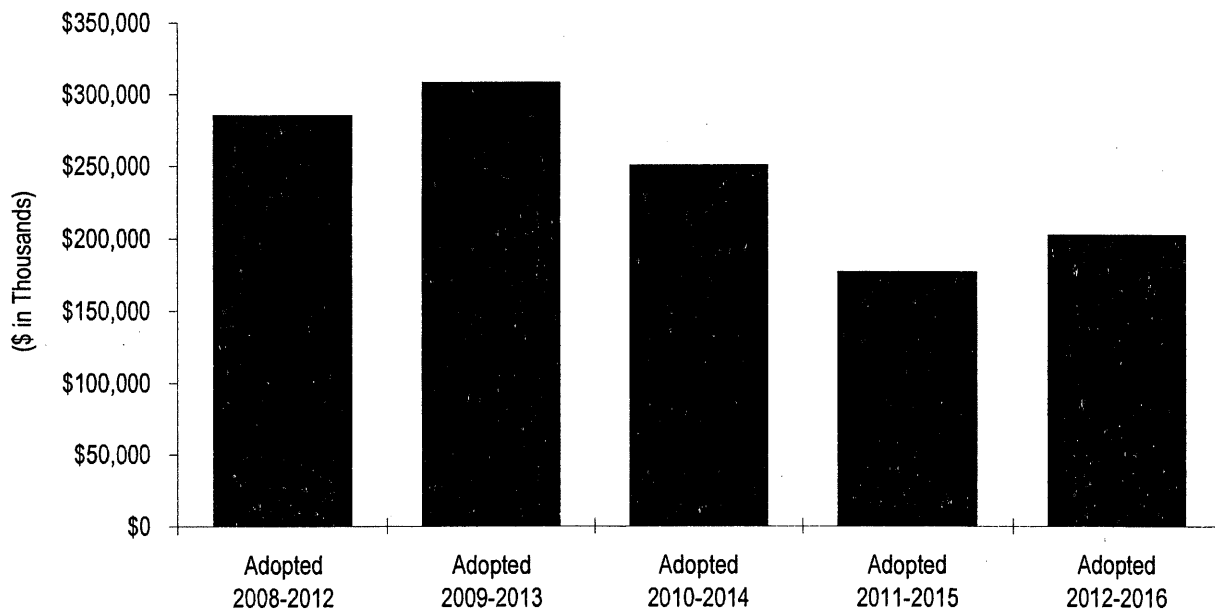
- Beginning Fund Balance
- ▨ Developer Contributions
- ▩ Other Government Agencies
- Interest Income/Misc.
- Taxes, Fees & Charges

**2011-2012 Adopted
Use of Funds**



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

CIP History



PAGE IS INTENTIONALLY LEFT BLANK

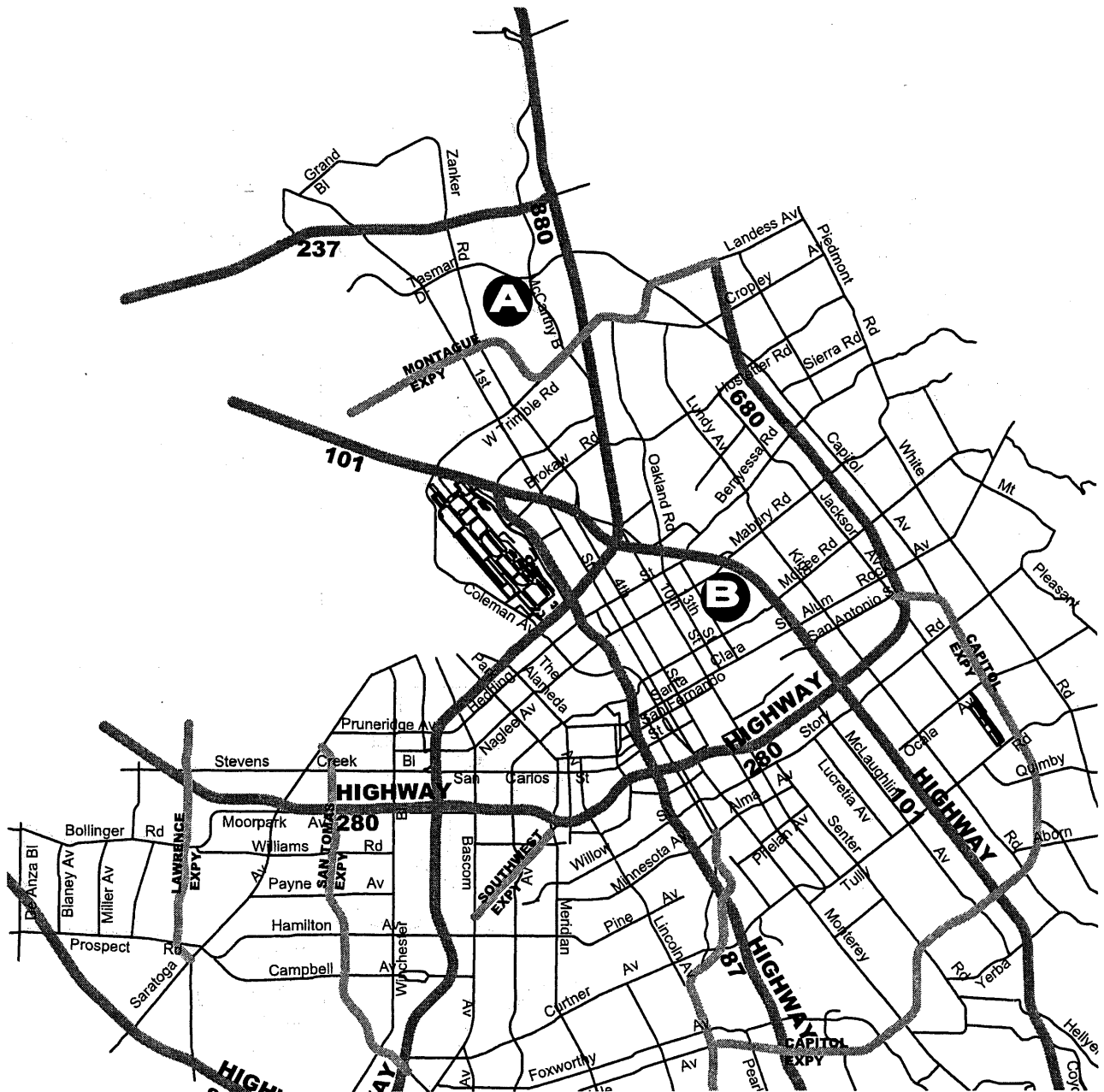
Traffic

2012-2016 Adopted Capital Improvement Program

2011-2012 Project Approximate Locations: (North)

A) Coyote Creek Trail

B) Route 101/Mabury Road



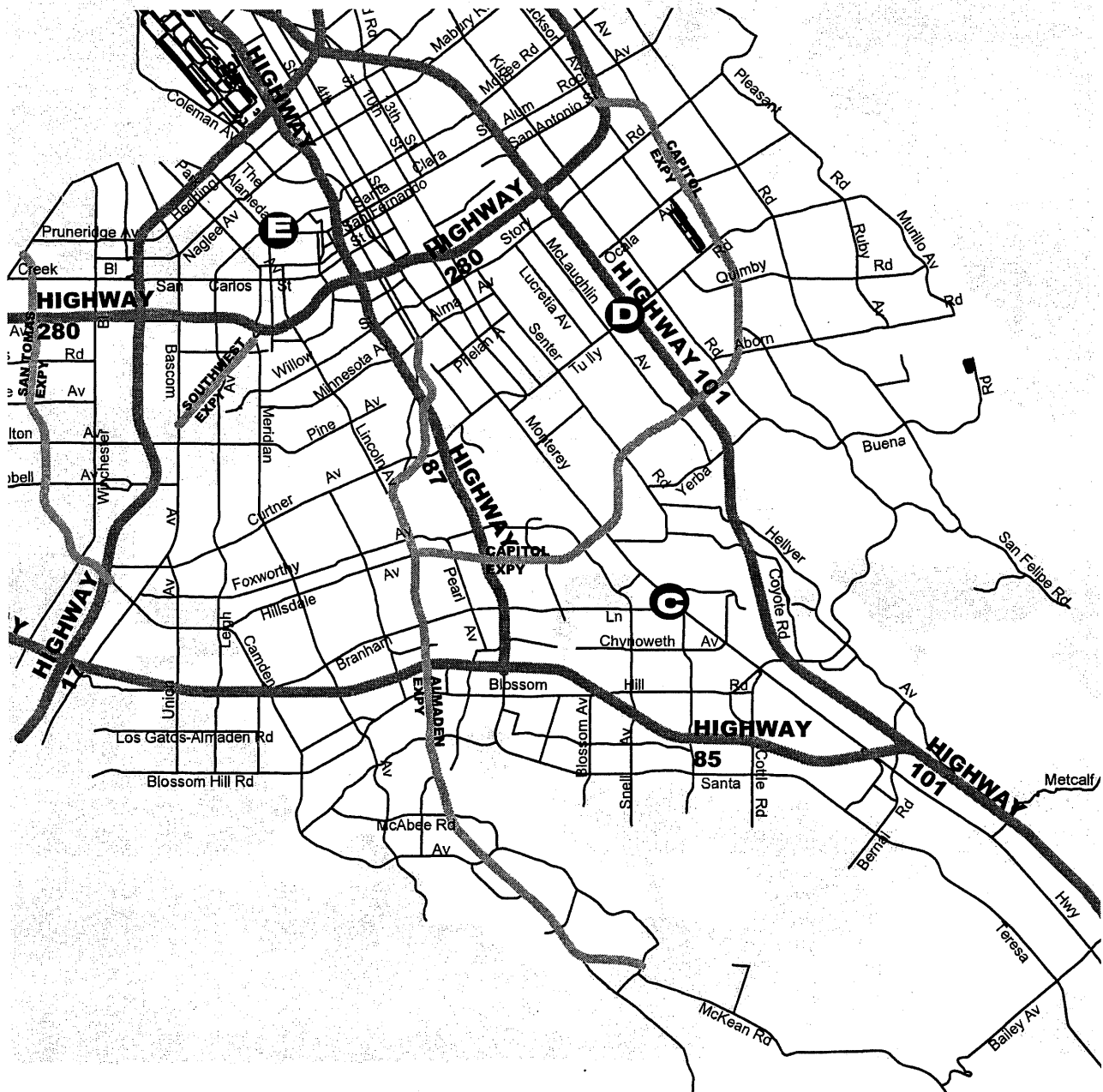
PAGE IS INTENTIONALLY LEFT BLANK

Traffic

2012-2016 Adopted Capital Improvement Program

2011-2012 Project Approximate Locations: (South)

- C) Branham Lane/Monterey Highway Rail Grade Separation
- D) Route 101/Tully Road Interchange Upgrade
- E) The Alameda - A Plan for the Beautiful Way



PAGE IS INTENTIONALLY LEFT BLANK

Traffic

2012-2016 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 City's General Plan. The General Plan defines a network of major streets, bikeways, pedestrian corridors, and regional transportation facilities that are 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.

This 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.*

Program Priorities and Objectives

The 2012-2016 Adopted Traffic CIP supports the priorities and objectives of the Transportation and Aviation Services CSA and maintains the following strategic priorities for 2011-2012:

- Achieve Desired Transportation Outcomes (related to safety, efficiency, system development, asset preservation, and community livability);
- Leverage Grants and Funding from other Agencies;

- Support Economic Development; and
- Manage General Fund Operating and Maintenance Impacts.

The 2012-2016 Adopted Traffic CIP attempts to balance the delivery of a capital program with the severely limited resources to operate and maintain the existing transportation system in the coming years.

Sources of Funding

The 2012-2016 Adopted CIP provides funding of \$202.5 million, of which \$76.9 million is allocated in 2011-2012. The program increased by 14.2% from \$177.3 million in the 2011-2015 Adopted CIP to \$202.5 million in the 2012-2016 Adopted CIP mainly due to an increase to the Construction Excise Tax revenue estimate and programming of Measure B - Pavement Maintenance funding from the County of Santa Clara. Traffic revenues consist of Building and Structure Construction Taxes and Construction Excise Taxes (\$73.0 million), federal and State grants (\$69.8 million), developer contributions (\$1.3 million), other agency payments (\$23.0 million), and fund balances and interest income revenue (\$35.5 million).

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. The Construction Excise Tax is imposed upon the construction, alteration, repair, or improvement of any building or structure that is for residential or

Traffic

2012-2016 Adopted Capital Improvement Program

Overview

Sources of Funding (Cont'd.)

Tax Revenues (Cont'd.)

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. Year-to-date collections for these revenues have exceeded the budgeted estimate due to residential permits pulled in December 2010 for two new housing developments in the North San José area and to take advantage of temporary exemptions of affordable housing requirements and lower fees. In 2010-2011, these sources are expected to generate \$21.0 million but this level of collections is not considered sustainable. The estimated tax revenues from these two sources over the next five years are \$73.0 million. Although this revenue estimate reflects an increase of \$12.5 million from the 2011-2015 Adopted CIP, it is at a significantly lower level compared to the 2008-2012 Adopted CIP level of \$122.4 million which is the highest level of revenues for this capital program in the last ten years.

In 1991, the City Council approved construction tax exemptions for affordable housing with a sunset date of June 30, 2011. With the expiration of the construction tax suspensions, the Traffic Capital Program will collect additional tax receipts in both the Building and Structure Construction Tax Fund and the Construction Excise Tax Fund.

Grants and Other Agency Payments

The 2012-2016 Adopted Traffic CIP receives a significant amount of funding (\$92.8 million) from grants and other agency payments. However, many of the

transportation grants which the City receives require a local match of funds.

In this program, the largest source of grant funds, totaling \$52.4 million, are for pavement maintenance projects. Pavement maintenance funds include a State grant of \$37.5 million for Gas Tax - Pavement Maintenance (formerly known as Proposition 42 - Pavement Maintenance) and anticipated federal grants from the Federal Transportation Bill (\$14.9 million).

In November 2010, voters approved Measure B which provides funding for street sealing and resurfacing of various City streets to improve the overall condition of the City's street network. The Adopted CIP includes anticipated Measure B funds of \$21.2 million beginning 2012-2013.

To improve and enhance the City's traffic flow, a total of \$4.3 million in grants is anticipated for the Intelligent Transportation Systems: Transportation Incident Management Center project. In addition, the Traffic CIP includes \$5.8 million for the City's Traffic Signal Communications and Synchronization project.

Other major grant funding sources or other agency payments include: Transportation Development Act Grant for Bicycle and Pedestrian Facilities (\$2.8 million); Metropolitan Transportation Commission - San Carlos Street Multimodal Streetscape Improvements (\$1.4 million); Valley Transportation Authority for Automated Transit Network (\$900,000); Inter-Agency Encroachment Permit (\$500,000); and the Transportation, Community, and System Preservation Grant for Branham Lane/Monterey Highway Rail (\$433,000).

Traffic

2012-2016 Adopted Capital Improvement Program

Overview

Sources of Funding (Cont'd.)

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 developed area development policies that require transportation improvement packages that mitigate development project impacts. Traffic Impact Fees are collected from developers so the City can build the required improvements that mitigate project impacts.

North San José:

- In June 2005, the City Council approved an update to the North San José Development Policy. The North San José Plan includes a transportation improvement investment of \$570 million which is to be 80% financed by North San José Traffic Impact Fees.

Route 101/Oakland/Mabury:

- In December 2007, the City Council adopted the December 2007 US-101/Oakland/Mabury Transportation Development Policy accommodating the intensification of industrial, residential, and commercial development in the proximity of US-101/Oakland Road and US-101/Mabury Road interchanges.

Evergreen:

- In December 2008, the City Council adopted the November 2008 Evergreen – East Hills Development Policy accommodating the intensification of office, residential, and commercial

development in the Evergreen – East Hills Development Policy area.

Projects in all three areas will be appropriated as actual revenues are collected from developers. Any fees not appropriated are set aside in a reserve.

Developer Contributions

Developer contributions totaling \$1.3 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.

Program Highlights

The Traffic Capital Program's Use of Funds Summary is organized to show the use of funds in several categories. The following is a summary of the program highlights in each category.

Safety and Efficiency

The 2012-2016 Adopted CIP allocates \$23.9 million towards projects and programs that improve the operational efficiency and safety of the City's transportation network. This allocation is significantly lower (down \$11.4 million or 32.3%) from the 2011-2015 Adopted CIP primarily due to a number of projects nearing completion.

Funding for Intelligent Transportation Systems (ITS) projects will continue in order to provide improvements that focus on operational enhancements. A total of \$6.2 million, of which \$4.3 million is grant funded, will be used for the construction of a Transportation Incident Management Center (TiMC). This project will build a facility to

Traffic

2012-2016 Adopted Capital Improvement Program

Overview

Program Highlights (Cont'd.)

Safety and Efficiency (Cont'd.)

enable the monitoring and management of traffic, as well as provide traffic information to both emergency responders and motorists. This project is scheduled to be completed in 2013-2014.

The City was granted \$15.0 million (\$5.8 million revenue in this CIP, \$5.9 million revenue collected through 2009-2010, and \$3.3 million revenue anticipated in 2010-2011) in Proposition 1B funds for the Traffic Signal Communications and Synchronization project. The project is scheduled to be completed in 2011-2012, with the final \$4.1 million allocated. This project allowed the City to rehabilitate aging traffic signal equipment and to build-out a city-wide, state-of-the-art signal timing and traffic management system to optimize traffic flow, reduce vehicle emissions, and improve air quality. As a requirement to this grant, a local match of \$5.0 million was committed.

The Lighting and Signal Program has a \$380,000 annual allocation to provide funding for minor modifications to existing signals, and the City's efforts to develop more sustainable and energy efficient streetlights. The energy efficient streetlight program has been successful in recent years in securing funding from other sources including Community Development Block Grant (\$693,000), and American Reinvestment and Recovery Act of 2009 (\$2.0 million).

Local System Expansion

The 2012-2016 Adopted CIP provides \$10.8 million for the development of local

transportation enhancements throughout the City. This category includes funding to expand pedestrian and bicycle facilities (\$3.7 million); construct curb ramps at locations requested by persons with impaired mobility, and in areas of high pedestrian activity such as near schools and community centers (\$4.0 million); and fund miscellaneous street improvements (\$3.2 million).

North San José Projects

In the 2012-2016 Adopted CIP, two projects are programmed for transportation improvements in the North San José area (Highway 237 Bikeway and Montague Expressway Improvements), which are funded by the new traffic impact fee on new development in the area.

Receipts of prior year revenues (\$4.3 million) have been placed in a reserve for future North San José projects until additional funding is available for full project development. These funds are composed of the previous ending fund balance and a new collection of fees received from the recent residential developments that accelerated their building permit process prior to 2011. Due to the continued uncertainty of development in the North San José area, new revenues, if any, are hard to estimate. This lack of funding continues to place a hold on the implementation of projects such as Miscellaneous North San José Intersection Improvements, Route 101/Trimble Interchange improvements, Pedestrian and Bicycle System improvements, Couplet Conversions and community livability projects, and Transit Enhancements.

Traffic

2012-2016 Adopted Capital Improvement Program

Overview

Program Highlights (Cont'd.)

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 Valley Transportation Authority (VTA), Caltrans, Santa Clara County, Bay Area Rapid Transit (BART), Caltrain, the Metropolitan Transportation Commission, and the California High Speed Rail Authority to plan, design, and construct regional projects consistent with the City's interests. The Adopted CIP allocates \$11.5 million to support these efforts and includes new funding for the project study report and environmental impact report for the Route 101/Mabury Road interchange project (\$1.0 million). This is the first phase of development of the new interchange which is a key element for access to the new BART Berryessa station which is scheduled to be operational by 2018. Due to the decrease in revenues, new support models to deliver regional projects, such as the City designing and building local infrastructure and establishing service fees for design review and inspection, continue to be explored.

City staff facilitates project delivery and ensures that projects are developed in a manner that meets the City's interests regarding transportation service, design standards, land use integration, aesthetics, environmental mitigation, and community interface. Typical activities include: reviewing project studies and plans; preparing multi-agency agreements; developing construction impact mitigation plans; overseeing construction operations and inspection of City facilities; managing resolution of project

issues; participating in community relations efforts; and supporting City Council representatives on Policy Advisory Boards.

The Adopted CIP does not include funding for the final design and construction inspection support of major regional projects such as BART, High Speed Rail, Route 101/Tully Interchange upgrade, and Bus Rapid Transit as a result of declining revenues. The City continues to explore different funding opportunities with partner agencies and has been successful to varying degrees. Ultimately, the funding shortfall could affect the City's ability to participate in the design and construction process and could delay the schedules for the projects.

In 2000, County voters approved the Measure A transit program to provide funding for BART, Caltrain, Light Rail, and Bus Rapid Transit projects. In 2008, County voters approved Measure B to help fund BART operations and California voters approved Proposition 1A to move ahead with a High Speed Rail project. Also, in 2006, State voters approved the \$19.9 billion transportation bond measure (Proposition 1B) which will provide funding for additional regional projects in San José.

Funding for regional projects in San José in the past 10 years totaled \$1.4 billion and is expected to increase to over \$6.1 billion in the next 10 years. Listed on the following page is a summary of the expected regional transportation improvements over the next decade.

Traffic

2012-2016 Adopted Capital Improvement Program Overview

Program Highlights (Cont'd.)

Regional System Expansion (Cont'd.)

Regional Transportation Improvements (2011-2021)

<u>Project</u>	<u>Amount</u> <u>(\$ in millions)</u>
BART Extension to San José (in San José jurisdiction)	\$ 3,500
California High Speed Rail (in San José jurisdiction)	1,000
Diridon Station Expansion	500
North San José Area	350
Capitol LRT to Eastridge	270
Route 280/880/Stevens Creek/Winchester Upgrade	150
Santa Clara/Alum Rock Bus Rapid Transit	130
Route 101/Tully/Capitol/Yerba Buena Upgrade	100
Airport Area Automated Transit Network	80
Route 101/Mabury	50
Total	\$ 6,130

The Santa Clara Valley Transportation Authority (VTA) manages the long-range regional transportation master plan referred to as Valley Transportation Plan 2035 (VTP 2035). The City priorities included in VTP 2035 for regional funding for the next 10 years are presented in the table on the following page. Local funding to support the City's efforts in obtaining regional funds is typically required; therefore, the Traffic CIP

includes a reserve of \$6.0 million to help the City secure regional funds as opportunities arise. This reserve represents a nearly 50% increase from the 2011-2015 Adopted CIP which programmed a reserve of \$3.3 million. 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/Capitol/Story, Route 101/Trimble, and Route 101/Mabury.

Traffic

2012-2016 Adopted Capital Improvement Program

Overview

Program Highlights (Cont'd.)

Regional System Expansion (Cont'd.)

Valley Transportation Plan 2035 – San José Priority Projects	
<p style="text-align: center;"><u>Transit Projects</u></p> <p>Airport Area Automated People Mover BART Extension to San José California High Speed Rail Capitol LRT Extension to Eastridge Diridon Station Expansion Santa Clara/Alum Rock BRT (Funded)</p>	<p style="text-align: center;"><u>Local Street Projects</u></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>
<p style="text-align: center;"><u>Freeway/Expressway Projects</u></p> <p>Montague Expressway Improvements Route 101/Blossom Hill Upgrade Route 101/Capitol/Yerba Buena Upgrade Route 101/Mabury Interchange Route 101/Oakland Road Upgrade Route 101/Trimble Interchange Upgrade Route 101/Tully Interchange Upgrade (Funded) Route 101/Zanker Interchange Route 280/880/Stevens Creek Upgrade (Partially funded) Route 280/Winchester Interchange Route 85 Express Lanes Route 880 High-Occupancy Vehicle Lanes: N. San José (Funded)</p>	<p style="text-align: center;"><u>Bikeway Projects</u></p> <p>Almaden Expressway Overcrossing: Near Coleman Blossom Hill/Monterey Overcrossing (Funded) City-wide On-Street Bikeways Coyote Creek Trail: Route 237 to Kelley Park Guadalupe River Trail: Route 880 to Alviso (Funded) Los Gatos Creek Trail: Downtown Area Thompson Creek Trail Three Creeks Trail</p>

Maintenance and Rehabilitation

The maintenance activities in the Traffic CIP include pavement maintenance, bridge maintenance, traffic signals rehabilitation, and city-wide emergency repairs. The Adopted 2012-2016 CIP allocates \$75.6 million for maintenance activities, of which \$74.0 million is earmarked for pavement maintenance. Additional funding for pavement maintenance is displayed in the Contributions, Loans and Transfers to the General Fund section (\$3.8 million for street maintenance related activities) and the Reserves section (\$7.0 million from the next Federal Transportation Bill) of the Traffic Capital Program Use of Funds Summary. Additional information on

these allocations can be found elsewhere in this section. Thus, the five-year capital funding planned for pavement maintenance activities totals \$84.8 million.

Staff recently analyzed Pavement Maintenance activities with budgeting practices. As a result, starting with this CIP, a majority of funding has been shifted into the Traffic Capital Program for reconstruction and rehabilitation of pavement to be funded by the Gas Tax – Pavement Maintenance appropriation, offset by a reduced Transfer to the General Fund for pavement maintenance activities. The remaining funding of \$750,000 is programmed annually for basic maintenance activities such as pot hole filling.

Traffic

2012-2016 Adopted Capital Improvement Program Overview

Program Highlights (Cont'd.)

Maintenance and Rehabilitation (Cont'd.)

Pavement Maintenance Funding (Next Five Years)

<u>Project</u>	<u>Amount</u>
Gas Tax – Pavement Maintenance (formerly Prop. 42 – Pavement Maintenance)	\$ 34.2 million
Measure B – Pavement Maintenance	21.2 million
2010 STP Resurfacing and Rehabilitation Project	7.9 million
Reserve – Federal Transportation Bill	7.0 million
Pavement Maintenance	5.0 million
Pavement Maintenance Repair	3.9 million
Transfer to the General Fund – Pavement Maintenance	3.8 million
Recovery Act – MTC Street Resurfacing and Rehabilitation	1.8 million
Total	\$84.8 million

This alignment in budgeting practices does not negatively affect the funding for pavement maintenance as compared to the prior CIP. Assuming this level of funding for pot hole filling over the next five years, a total of \$3.8 million would be available to support these basic pavement maintenance activities. This funding is offset by a transfer of \$3.8 million over five years from the Traffic CIP to the General Fund. In addition, a total of \$7.0 million is displayed in the Reserves section in anticipation of funding to be received from the Federal Transportation Bill for pavement maintenance activities.

In 2011-2012, a total of \$20.0 million is appropriated in the Capital Budget for maintenance of the City's pavement network. In the following years, the annual allocation ranges between \$13.1 million to \$14.8 million primarily due to the anticipation of Measure B funds and federal grant funds for pavement maintenance. This decline is due to the projected 2011-2012 completion of two projects (Prop 1B – Pavement Maintenance and Recovery Act – MTC Street Resurfacing and Rehabilitation), and the near completion

of another project (2010 STP Resurfacing and Rehabilitation), partially offset by a projected \$21.2 million in funding for the Measure B – Pavement Maintenance project, anticipated to be in 2012-2013.

This is significantly below the annual need of \$86.0 million to avoid increasing the backlog of streets in need of significant repair. In addition to 2011-2012 funding not meeting the annual need to avoid increasing the backlog of streets in need of significant repair, there is still a one-time need of \$277.0 million to address the existing backlog. A report on the deferred maintenance and infrastructure backlog was presented to the Transportation and Environment Committee on May 2, 2011. Staff is continuing to seek funding opportunities to address the backlog.

Community Livability

The 2012-2016 Adopted CIP allocates \$4.4 million, compared to \$4.2 million allocated in the 2011-2015 Adopted CIP, for activities that promote community livability. These activities include land management, weed

Traffic

2012-2016 Adopted Capital Improvement Program

Overview

Program Highlights (Cont'd.)

Community Livability (Cont'd.)

abatement, the undergrounding of City utilities as part of the Rule 20A program, and maintenance and monitoring of environmental mitigation sites built as part of bridge projects over rivers and creeks. This category also includes funding for the design of The Alameda – A Plan for the Beautiful Way and San Carlos Streetscape projects which include elements such as raised medians with landscaping, enhanced pedestrian crosswalks with median refuges, bulb-outs, ADA ramps, new lighting, street furniture, special elements like gateway markers, and landscape renovation projects. Finally, this category includes funding for public art as required by the City's Public Art Master Plan.

Planning and Policy

The 2012-2016 Adopted CIP allocates \$14.8 million, compared to \$16.3 million allocated in the 2011-2015 Adopted CIP, towards various local and regional planning and engineering activities, including Traffic Congestion Data Management, necessary to comply with regional and State policies. Continued efforts are ongoing to update the City's land use and transportation plans to support the City's economic development and "smart growth" strategies. This includes projects like the transportation support for Envision 2040 (Comprehensive General Plan Update) and the management and development of the Diridon Station master plan. In addition, proactive planning is occurring to maximize the City's ability to compete for federal and State funding, and includes planning efforts for projects listed in the Valley Transportation Plan 2035.

Strategic Support

To support the Strategic Support projects and programs included in the 2012-2016 Adopted CIP, an allocation of \$7.1 million is programmed, compared to \$7.8 million allocated in the 2011-2015 Adopted CIP. These support functions include funding for the Department of Public Works (DPW) for administration and management costs. Funding is also included for the infrastructure management functions provided by DPW; Planning, Building and Code Enforcement support; and permit engineering for fiber optics and inter-agency projects. A portion of the strategic support allocation (\$1.0 million) provides funding for Public Works Miscellaneous Support for design review and inspection of City facilities for various regional project activities to support the development of the City's transportation infrastructure.

Transfers and Reserves

This CIP allocates a total of \$49.3 million for various transfers and reserves, including a transfer to the General Fund totaling \$3.8 million for pavement maintenance activities for pot hole filling funded by Gas Tax Revenues (formerly Proposition 42). As a result of a funding shift between the General Fund and Traffic CIP, described elsewhere in this report, the Transfer to the General Fund for Pavement Maintenance was reduced by \$17.3 million and was reallocated to the existing street sealing appropriation (Gas Tax – Pavement Maintenance).

Also, as a General Fund budget balancing strategy, the Transfer to the General Fund for General Purpose increased from \$3.5 million to \$8.5 million in this CIP.

Traffic

2012-2016 Adopted Capital Improvement Program

Overview

Program Highlights (Cont'd.)

Transfers and Reserves (Cont'd.)

This CIP also allocates \$4.0 million towards the City Hall Debt Service Fund, covering the cost of this program's share of City Hall and City Hall garage debt service costs for occupying City Hall. Additionally, \$4.1 million is allocated for the payment of dues associated with the Santa Clara County Congestion Management Program.

This Adopted CIP includes a reserve of \$6.0 million for regional system expansion, a reserve of \$7.0 million reflecting anticipated federal funding for pavement maintenance, and a reserve in the amount of \$9.3 million for Transportation Grants. Although the \$9.3 million reserve for Transportation Grants will assist in providing local match needs for grant funding, it could potentially be insufficient which may result in missed grant opportunities, a continued concern. The City has been successful in securing pre-approval on a number of grants as listed below, for which the majority of the projects are not currently programmed in the Adopted CIP and will require funding to provide local match and/or to front or carry grants through implementation.

Pre-Approved Grant Projects

<u>Project</u>	<u>Amount</u> <u>(\$ in</u> <u>millions)</u>
The Alameda – A Plan for the Beautiful Way	\$ 4.20
San Carlos Streetscape Phase II	2.50
Bicycle Detection System	1.50
San Fernando Bikeway	1.40
Walk n' Roll San José!	1.40
Geometric Manual Update	0.13
St. John Bike/Pedestrian Design	0.08
Total	\$ 11.21

In addition, there are a number of upcoming grant opportunities such as: Bicycle and Pedestrian; Safe Routes to School; Livable Communities; Sustainable Land Use Planning; Climate Change; Pavement Rehabilitation; and Bridge Rehabilitation.

Disparity Between Needs and Resources

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 2, 2011 that identifies the updated backlog is approximately \$476.3 million in one-time infrastructure improvements of which \$417.9 million is the responsibility of the City and \$58.4 million is the responsibility of the property owners. On an ongoing basis, approximately \$104.7 million is needed annually, of which \$94.4 million is needed in the General Fund and related to properties the City maintains, and \$10.3 million is related to properties that the property owners are responsible to maintain. The table on the following page provides a summary of the deferred maintenance and infrastructure backlog.

Some of the key strategies identified to deal with the unmet needs include maintaining and enhancing existing funding sources, developing maintenance assessment districts, and seeking funding from regional sources.

Traffic

2012-2016 Adopted Capital Improvement Program

Overview

Disparity Between Needs and Resources (Cont'd.)

Deferred Maintenance and Infrastructure Backlog		
Needs	One-Time	Ongoing
<i>City's Responsibility to Maintain</i>		
Pavement Maintenance	\$271.0 million	\$86.0 million*
Traffic Signals	\$6.8 million	\$2.3 million
Roadway Signs and Markings	\$3.8 million	\$1.9 million
Streetlights	\$23.6 million	\$0.3 million
ADA Curb Ramps	\$63.0 million	\$0.0 million
Trees	\$1.8 million	\$0.5 million
Landscaping	\$17.9 million	\$3.3 million
Bridges	\$30.0 million	\$0.1 million
City's Responsibility Subtotal	\$417.9 million	\$94.4 million
<i>Property Owner's Responsibility to Maintain</i>		
Sidewalk/Curb and Gutter	\$37.2 million	\$4.3 million
Trees	\$21.2 million	\$6.0 million
Property Owner's Responsibility Subtotal	\$58.4 million	\$10.3 million
TOTAL	\$476.3 million	\$104.7 million

* Amount needed annually over the next ten years to eliminate backlog and raise the overall Pavement Condition Index (PCI) to 70.

Note: The estimated deferred maintenance and infrastructure backlog costs were provided by the Department of Transportation in April 2011 and have not been fully analyzed by the Budget Office. That analysis may result in different costs if and when funding is made available to address these costs.

Major Changes from the 2011-2015 Adopted CIP

The overall size of the Traffic CIP increased from \$177.3 million in the 2011-2015 Adopted CIP to \$202.5 million in the 2012-2016 Adopted CIP. The Traffic CIP has experienced reduced levels of funding in recent years as a result of the economic downturn. It would be even lower if not for

revenues from State and federal grants which have been increasing, particularly for pavement maintenance and Intelligent Transportation Systems projects.

The following table outlines the most significant changes to project budgets including approved new/augmented allocations and reduced/eliminated allocations.

Traffic

2012-2016 Adopted Capital Improvement Program Overview

Major Changes from the 2011-2015 Adopted CIP (Cont'd.)

Approved New/Augmented Program Allocations

Project	Additional Funding
Measure B – Pavement Maintenance	\$ 21,200,000
Gas Tax – Pavement Maintenance	14,950,000
Reserve – Transportation Grants	9,250,000
2010 STP Resurfacing and Rehabilitation Project	7,887,000
Transfer to General Fund – General Purpose	5,000,000
Pavement Maintenance	4,912,000
Reserve – Regional System Expansion	2,750,000
ADA Sidewalk Accessibility Program	1,500,000
Route 101/Mabury Road	1,000,000
Automated Transit Network	900,000
Coyote Creek Trail	500,000
TOTAL	\$ 69,849,000

Approved Reduced/Eliminated Program Allocations

Project	Decreased Funding
Transfer to General Fund – Pavement Maintenance	\$ 17,250,000
Route 101/Tully Interchange Upgrade	2,800,000
Capital Program and Public Works Department Support Service Costs	704,000
Transfer to City Hall Debt Service Fund	666,000
Traffic Safety Education Program	661,000
TOTAL	\$ 22,081,000

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 2011-2012 will have approximately \$60,000 in ongoing operating and maintenance costs. These costs will be absorbed within existing resources in the Department as part of a

General Fund budget balancing strategy as further discussed in the 2011-2012 Adopted Operating Budget.

A total of seven projects in the 2012-2016 Adopted Traffic CIP will have operating and maintenance impacts on the General Fund. Additional detail on the individual projects with operating budget impacts beginning in 2012-2013 through 2015-2016 is provided in Attachment A at the conclusion of this Overview and in the Project Detail Pages. At this time, there is no funding anticipated for projects that are constructed by other agencies.

Traffic

2012-2016 Adopted Capital Improvement Program Overview

Operating Budget Impacts (Cont'd.)

Net Operating Budget Impact Summary

	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>
Traffic Capital Projects	\$ 52,000	\$ 78,000	\$ 79,000	\$ 94,000
Total	\$ 52,000	\$ 78,000	\$ 79,000	\$ 94,000

Note: The estimated operating costs have been provided by the Department of Transportation and have not been fully analyzed by the Budget Office. That analysis may result in different costs when the actual budget for the year in question is developed.

Council-Approved Revisions to the Proposed Capital Improvement Program

During the June budget hearings, the City Council approved several changes to the Proposed Capital Improvement Program. The rebudgeting of unexpected funds for projects totaling \$23.3 million was approved. Included in this figure are rebudgets for the following major projects: Jackson Street: LRT to Japantown Pedestrian Corridor (\$860,000), Julian Street and St. James Street Couplet Conversion (\$975,000), San Carlos Street Multimodal Streetscape Improvements (\$1,369,000), Traffic Signal Communications and Synchronization (\$890,000), 2010 STP Resurfacing and Rehabilitation (\$600,000), Montague Expressway Improvements (\$1,100,000), Prop 1B - Pavement

Maintenance (\$3,865,000), Recovery Act-MTC Street Resurfacing and Rehabilitation (\$1.8 million), and North San José Traffic Impact Fee Reserve (\$5.0 million).

In addition, the City Council approved the reallocation of funding from the Reserve for North San José Traffic Impact Fees (\$727,000) towards the Montague Expressway Improvements project and the reallocation of funding from the Ending Fund Balance in the Building and Structure Construction Tax Fund (\$1.7 million) towards the Route 101/Tully Road Interchange upgrade Project. Also approved was an increase to the STP Resurfacing and Rehabilitation Project (\$2.1 million) offset by an increase to the Estimate for Earned Revenue, as well as several other smaller adjustments totaling \$100,000.

Traffic

2012-2016 Adopted Capital Improvement Program Attachment A - Operating Budget Impact

	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>
<u>Traffic</u>				
Capitol LRT to Eastridge	\$16,000	\$16,000	\$16,000	\$30,000
ITS: Transportation Incident Management Center	\$11,000	\$22,000	\$22,000	\$22,000
Minidoka Avenue Sidewalk Improvements	\$1,000	\$1,000	\$1,000	\$1,000
Route 101/Tully Road Interchange Upgrade	\$10,000	\$11,000	\$11,000	\$11,000
SJSU to Japantown Pedestrian Corridor	\$13,000	\$13,000	\$13,000	\$13,000
San Carlos Street Multimodal Streetscape Improvements	\$1,000	\$1,000	\$1,000	\$1,000
Santa Clara/Alum Rock Bus Rapid Transit		\$14,000	\$15,000	\$16,000
Total Traffic	\$52,000	\$78,000	\$79,000	\$94,000

2011-2012 CAPITAL BUDGET

2012-2016 CAPITAL IMPROVEMENT PROGRAM

TRAFFIC

SOURCE OF FUNDS

USE OF FUNDS

2011-2012 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 2011-2012 Use of Funds by Funding Source displays the funding sources for the capital expenditures that are budgeted in 2011-2012.

Traffic

2012-2016 Adopted Capital Improvement Program Source of Funds

<u>SOURCE OF FUNDS</u>	<u>Estimated 2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>5-Year Total</u>
<u>General Fund</u>							
Contributions, Loans and Transfers from:							
<u>General Fund</u>							
- Maintenance Backlog - Neighborhood Appearance	584,000						
- North First - East Tasman Maintenance	73,000						
- Pavement Maintenance Repair	1,000						
- Tenth - Senter Maintenance	215,000						
Total General Fund	873,000						
<u>Major Collectors and Arterials Fund</u>							
Beginning Fund Balance	1,259,125	913,625	804,125	804,625	805,125	805,625	913,625 *
Interest Income	500	500	500	500	500	500	2,500
Developer Contributions	25,000						
Total Major Collectors and Arterials Fund	1,284,625	914,125	804,625	805,125	805,625	806,125	916,125 *
<u>Building and Structure Construction Tax Fund</u>							
Beginning Fund Balance	10,510,497	11,195,261	1,055,261	1,335,261	1,746,261	1,054,261	11,195,261 *
Revenue from Other Agencies:							
<u>Federal Government</u>							
- Community Design and Transportation Grant - Jackson Street to Japantown Pedestrian Corridor	604,000						
- East Santa Clara Street Bridge at Coyote Creek	41,000						

Traffic

2012-2016 Adopted Capital Improvement Program

Source of Funds

SOURCE OF FUNDS (CONT'D.)	Estimated 2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	5-Year Total
<u>Building and Structure Construction</u>							
<u>Tax Fund</u>							
Revenue from Other Agencies:							
<u>Federal Government</u>							
- Housing Incentive Program Grant	639,000						
- SJSU Japantown Pedestrian Corridor							
- ITS: Enhancements	2,310,000	320,000					320,000
- ITS: Transportation Incident Management Center	40,000						
- ITS: Transportation Incident Management Center (HPP)	560,000	3,887,000	240,000	186,000			4,313,000
- Metropolitan Transportation Commission (MTC)-San Carlos Street Multimodal Streetscape Improvements		1,369,000					1,369,000
- Transportation, Community and System Preservation Grant - Branham Lane/Monterey Highway Rail	42,000	386,000	47,000				433,000
<u>State Government</u>							
- California High Speed Rail Authority		200,000					200,000
- Local Streets and County Roads Grant - Julian Street and St. James Street Couplet Conversion	3,711,000						
- Traffic Signal Communications and Synchronization	3,330,000	5,797,000					5,797,000
- Transportation Fund for Clean Air - Signal Retiming	372,000						
- Transportation Fund for Clean Air - Signal Retiming Phase II	535,000	100,000					100,000

V - 734

Traffic

2012-2016 Adopted Capital Improvement Program Source of Funds

SOURCE OF FUNDS (CONT'D.)	Estimated 2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	5-Year Total
<u>Building and Structure Construction Tax Fund</u>							
Revenue from Other Agencies:							
<u>State Government</u>							
- Transportation Fund for Clean Air-San José Citywide Bicycle Racks Installation		15,000					15,000
Taxes, Fees and Charges:							
<u>Building and Structure Construction Tax</u>	8,500,000	6,000,000	6,000,000	6,500,000	6,500,000	6,500,000	31,500,000
Interest Income	100,000	275,000	250,000	300,000	300,000	400,000	1,525,000
Miscellaneous Revenue	3,000						
Developer Contributions							
- Traffic Signal Controller Fees	14,000						
Reserve for Encumbrances	5,435,764						
Total Building and Structure Construction Tax Fund	36,747,261	29,544,261	7,592,261	8,321,261	8,546,261	7,954,261	56,767,261 *
<u>Redevelopment Capital Projects Fund</u>							
Revenue from Other Agencies:							
<u>Redevelopment Agency</u>							
- 13th Street SNI Couplet Conversion and Pedestrian Improvement - Hensley Historic District SJSU	138,316	65,536					65,536
- 13th Street SNI Couplet Conversion and Pedestrian Improvement - Julian and St. James Streets	469,122						

Traffic

2012-2016 Adopted Capital Improvement Program

Source of Funds

SOURCE OF FUNDS (CONT'D.)	Estimated 2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	5-Year Total
Redevelopment Capital Projects Fund							
Revenue from Other Agencies:							
<u>Redevelopment Agency</u>							
- 13th Street SNI Couplet Conversion and Pedestrian Improvement - LRT to Japantown Pedestrian Corridor	34,290						
- 24th Street Pedestrian Street Lights	3,645	34,434					34,434
- Additional Contingency Services	19,041						
- Agency Pole Painting	67,013						
- Ann Darling Drive Improvements	13,489						
- Calle Willow Business Improvements		20,542					20,542
- Charcot/Orchard Median Island Pavement	2,000						
- Circle of Palms Plaza Lighting Enhancements Phase II	25,486						
- Downtown Seasonal Banners	20,294	24,221					24,221
- Downtown Street Lighting Improvements	24,295						
- Neighborhood Business Districts' Banner Program	9,631	1,875					1,875
- Pedestrian Safety Improvements	108,294						
- San Antonio Avenue Traffic Signal Modification	5,551						
- Stockton Avenue/Julian Street Parking Lot	31,946						
- Transit Mall Paving Restoration	37,983	28,884					28,884
- William Street and Colton Place Sidewalk Improvements	27,300	30,000					30,000

Traffic

2012-2016 Adopted Capital Improvement Program Source of Funds

SOURCE OF FUNDS (CONT'D.)	Estimated 2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	5-Year Total
<u>Redevelopment Capital Projects Fund</u>							
Revenue from Other Agencies:							
<u>Redevelopment Agency</u>							
- Winchester Boulevard Signal Modification and Countdown Head Installation	23,065						
Total Redevelopment Capital Projects Fund	1,060,761	205,492					205,492 *
<u>Construction Excise Tax Fund</u>							
Beginning Fund Balance	18,799,145	19,959,036	2,036,196	486,196	724,196	951,196	19,959,036 *
Revenue from Other Agencies:							
<u>Federal Government</u>							
- Federal Pavement Maintenance	224,000						
- Federal Transportation Bill	100,000	6,181,000	5,206,000	3,500,000			14,887,000
- Recovery Act - Metropolitan Transportation Commission (MTC) Street Resurfacing and Rehabilitation	11,221,437	1,765,626					1,765,626
- Safe Route To School Program Grant - School Sign Upgrade	93,000	250,000					250,000
- Safe Route to School Program Grant - Minidoka Avenue Sidewalk Improvements	628,000						
<u>State Government</u>							
- Gas Tax - Pavement Maintenance	9,800,000	7,500,000	7,500,000	7,500,000	7,500,000	7,500,000	37,500,000
- MTC - Diridon Station Expansion	430,000	80,000					80,000
- Office of Traffic Safety Grant - Traffic Safety Education	55,000	14,000					14,000

Traffic

2012-2016 Adopted Capital Improvement Program

Source of Funds

SOURCE OF FUNDS (CONT'D.)	Estimated 2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	5-Year Total
Construction Excise Tax Fund							
Revenue from Other Agencies:							
<u>State Government</u>							
- Transportation Development Act Grant - Bicycle and Pedestrian Facilities	1,002,000	550,000	550,000	550,000	550,000	550,000	2,750,000
- Transportation Fund for Clean Air - Sidewalk Bicycle Racks	50,000						
<u>County of Santa Clara</u>							
- Measure B - Pavement Maintenance			5,300,000	5,300,000	5,300,000	5,300,000	21,200,000
<u>Valley Transportation Authority</u>							
- VTA: Automated Transit Network	900,000	900,000					900,000
- VTA: BART Plan Review	40,000	60,000					60,000
- VTA: Capitol Expressway Light Rail Pedestrian Improvements		100,000					100,000
- VTA: Capitol Expressway Light Rail Pedestrian and Bus Improvements	309,225						
- VTA: Santa Clara-Alum Rock Bus Rapid Transit	151,875						
<u>Other Agencies</u>							
- Inter-Agency Encroachment Permit	120,000	100,000	100,000	100,000	100,000	100,000	500,000
Taxes, Fees and Charges:							
<u>Construction Excise Tax</u>	12,500,000	8,000,000	8,000,000	8,500,000	8,500,000	8,500,000	41,500,000
<u>Traffic Impact Fees</u>							
- Evergreen	91,307						
- North San José	2,273,615						
- Route 101/Oakland/Mabury	303,996						
Interest Income	150,000	275,000	300,000	400,000	400,000	500,000	1,875,000

Traffic

2012-2016 Adopted Capital Improvement Program

Source of Funds

SOURCE OF FUNDS (CONT'D.)	Estimated 2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	5-Year Total
Construction Excise Tax Fund							
Developer Contributions							
- Capitol Expressway: Story Road and Aborn Road Improvements	401,000						
- Miscellaneous Revenue	75,000						
- Rosemary Gardens Neighborhood Improvements	100,000						
- Utility Company Reimbursement - Fiber Optics Permit Fees	500,000	500,000	200,000	200,000	200,000	200,000	1,300,000
Reserve for Encumbrances	7,382,810						
Total Construction Excise Tax Fund	67,701,410	46,234,662	29,192,196	26,536,196	23,274,196	23,601,196	144,640,662 *
TOTAL SOURCE OF FUNDS	107,667,057	76,898,540	37,589,082	35,662,582	32,626,082	32,361,582	202,529,540 *

V - 739

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

Traffic

2012-2016 Adopted Capital Improvement Program

Use of Funds

<u>USE OF FUNDS</u>	<u>Estimated 2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>5-Year Total</u>
<u>Construction Projects</u>							
Safety and Efficiency							
13th Street SNI Couplet Conversion and Pedestrian Improvement - Hensley Historic District SJSU	138,316	65,536					65,536
13th Street SNI Couplet Conversion and Pedestrian Improvement - Julian and St. James Streets	469,122						
13th Street SNI Couplet Conversion and Pedestrian Improvement - LRT to Japantown Pedestrian Corridor	34,290						
Agency Pole Painting	67,013						
Capitol Expressway: Story Road and Aborn Road Improvements	1,864,000	205,000					205,000
ITS: Light Rail Controller Upgrade Phase II	3,000						
ITS: Transportation Information Center and Remote Transportation Management Center	3,000						
Julian Street and St. James Street Couplet Conversion	3,007,000	1,050,000					1,050,000
Milpitas Transit Area - Capitol Avenue Corridor Improvements	200,000						
Railroad Grade Crossings	50,000						
San Antonio Avenue Traffic Signal Modification	5,551						
School Sign Upgrade	252,000	100,000					100,000
Traffic Signal - Endicott Boulevard and Hayes Avenue	90,000	300,000					300,000

V - 740

Traffic

2012-2016 Adopted Capital Improvement Program

Use of Funds

<u>USE OF FUNDS (CONT'D.)</u>	<u>Estimated 2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>5-Year Total</u>
<u>Construction Projects</u>							
Safety and Efficiency							
Traffic Signal - Hostetter Road and Piedmont Road	33,000	14,000					14,000
Traffic Signals - Flow Management	76,000						
Winchester Boulevard Signal Modification and Countdown Head Installation	23,065						
1. Branham Lane/Monterey Highway Rail Grade Separation	42,000	386,000	142,000				528,000
2. ITS: Enhancements	1,645,000	280,000					280,000
3. ITS: Operations and Management	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000
4. ITS: Transportation Incident Management Center	2,000,000	5,583,000	325,000	290,000			6,198,000
5. Lighting and Signal Program	432,000	380,000	380,000	380,000	380,000	380,000	1,900,000
6. Minidoka Avenue Sidewalk Improvements	86,000	655,000					655,000
7. San Carlos Street Multimodal Streetscape Improvements	290,000	1,409,000					1,409,000
8. Traffic Flow Management and Signal Retiming	498,000	500,000	500,000	500,000	500,000	500,000	2,500,000
9. Traffic Safety Education	326,000	164,000	150,000	150,000	150,000	150,000	764,000
10. Traffic Safety Improvements	743,000	550,000	550,000	550,000	550,000	550,000	2,750,000
11. Traffic Signal Communications and Synchronization	7,341,000	4,112,000					4,112,000
12. Vendome Area and 7th Street Traffic Calming		44,000					44,000
Total Safety and Efficiency	19,918,357	15,997,536	2,247,000	2,070,000	1,780,000	1,780,000	23,874,536

Traffic

2012-2016 Adopted Capital Improvement Program

Use of Funds

USE OF FUNDS (CONT'D.)	Estimated 2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	5-Year Total
Construction Projects							
Local System Expansion							
Airport Parkway Gateway Improvements					500,000		500,000
Blossom Hill Road/Monterey Pedestrian Improvements	79,000						
Jackson Street: LRT to Japantown Pedestrian Corridor	146,000	860,000					860,000
North San José Deficiency Plan Improvements	123,000						
Pedestrian Safety Improvements	108,294						
Santa Clara - Alum Rock Bus Rapid Transit	152,000						
Seven Trees Boulevard Sidewalk	125,000	30,000					30,000
13. ADA Sidewalk Accessibility Program	478,000	1,000,000	750,000	750,000	750,000	750,000	4,000,000
14. Bicycle and Pedestrian Facilities	825,000	850,000	850,000	650,000	650,000	650,000	3,650,000
15. Miscellaneous Street Improvements	364,000	435,000	225,000	225,000	225,000	225,000	1,335,000
16. SJSU to Japantown Pedestrian Corridor	211,000	450,000					450,000
Total Local System Expansion	2,611,294	3,625,000	1,825,000	1,625,000	2,125,000	1,625,000	10,825,000
North San José Projects							
Route 101/Trimble Interchange Upgrade	150,000						
17. Highway 237 Bikeway		350,000					350,000
18. Montague Expressway Improvements	297,000	1,827,000					1,827,000
Total North San José Projects	447,000	2,177,000					2,177,000

Traffic

2012-2016 Adopted Capital Improvement Program

Use of Funds

USE OF FUNDS (CONT'D.)	Estimated 2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	5-Year Total
Construction Projects							
Regional System Expansion							
Automated Transit Network	1,800,000						
Capitol LRT to Eastridge	35,000						
Diridon Station Expansion Planning	478,000						
State Route Relinquishment	14,000						
19. Airport People Mover	80,000	80,000	80,000	80,000	80,000	80,000	400,000
20. BART Project Management	255,000	275,000	215,000	215,000	215,000	215,000	1,135,000
21. High Speed Rail	375,000	450,000	160,000	160,000	160,000	160,000	1,090,000
22. North San José - Regional Improvements	350,000	350,000	350,000	350,000	350,000	350,000	1,750,000
23. Route 101/Mabury Road		1,000,000					1,000,000
24. Route 101/Tully Road Interchange Upgrade	500,000	3,700,000					3,700,000
25. Route 101: Interstate 280 to Yerba Buena	173,000	140,000	140,000	140,000	140,000	140,000	700,000
26. Route 280/880/Stevens Creek Upgrade	160,000	160,000	160,000	160,000	160,000	160,000	800,000
27. Santa Clara/Alum Rock Bus Rapid Transit	322,000	300,000	300,000	300,000			900,000
Total Regional System Expansion	4,542,000	6,455,000	1,405,000	1,405,000	1,105,000	1,105,000	11,475,000
Maintenance and Rehabilitation							
City-Wide Emergency Repairs	100,000						
East Santa Clara Street Bridge at Coyote Creek	22,000	25,000					25,000
Federal Pavement Maintenance	141,000						
Hitachi Maintenance Agreement	67,000	10,000					10,000
Maintenance Assessment District Development	84,000	24,000					24,000

Traffic

2012-2016 Adopted Capital Improvement Program

Use of Funds

USE OF FUNDS (CONT'D.)	Estimated 2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	5-Year Total
Construction Projects							
Maintenance and Rehabilitation							
Maintenance Backlog - Traffic Infrastructure Maintenance Measure B - Pavement Maintenance	540,000	150,000					150,000
North First Street - East Tasman Drive Maintenance	73,000						
Pavement Maintenance Repair	1,000						
Prop. 1B - Pavement Maintenance	5,995,000	3,865,000					3,865,000
Recovery Act - MTC Street Resurfacing and Rehabilitation	7,177,374	1,765,626					1,765,626
Tenth Street - Senter Road Maintenance	215,000						
Transit Mall Paving Restoration	37,983	28,884					28,884
Willow Glen Way: Guadalupe River Bridge	300,000						
28. 2010 STP Resurfacing and Rehabilitation Project	100,000	6,181,000	1,706,000				7,887,000
29. Bridge Maintenance and Repair	60,000	20,000					20,000
30. Gas Tax - Pavement Maintenance	10,368,000	7,211,000	6,750,000	6,750,000	6,750,000	6,750,000	34,211,000
31. Mechanical Storm Units		168,000					168,000
32. Pavement Maintenance	93,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
33. Riparian Mitigation - Bailey Avenue/Route 101	42,000	3,000	3,000	3,000	3,000	3,000	12,000
34. Traffic Signals - Rehabilitation	250,000	250,000	250,000	250,000	250,000	250,000	1,250,000
Total Maintenance and Rehabilitation	25,666,357	20,701,510	15,009,000	13,303,000	13,303,000	13,300,000	75,616,510

Traffic

2012-2016 Adopted Capital Improvement Program

Use of Funds

USE OF FUNDS (CONT'D.)	Estimated 2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	5-Year Total
<u>Construction Projects</u>							
Community Livability							
24th Street Pedestrian Street Lights	3,645	34,434					34,434
Additional Contingency Services	19,041						
Ann Darling Drive Improvements	13,489						
Bascom Avenue Median Island Landscaping Maintenance	17,000						
Charcot Avenue/Orchard Parkway Median Island Pavement	2,000						
Circle of Palms Plaza Lighting Enhancements Phase II	25,486						
Downtown Seasonal Banners	20,294	24,221					24,221
Downtown Street Lighting Improvements	24,295						
Maintenance Backlog - Neighborhood Appearance	584,000						
Neighborhood Business Districts' Banner Program	9,631	1,875					1,875
Stockton Avenue/Julian Street Parking Lot	31,946						
Traffic Calming	1,000						
William Street and Colton Place Sidewalk Improvements	27,300	30,000					30,000
35. Bridge Mitigation Monitoring	25,000	80,000	20,000	20,000	20,000		140,000
36. Calle Willow Business Improvements		20,542					20,542
37. Capitol Expressway Light Rail Pedestrian Improvements	309,000	100,000					100,000
38. Coyote Creek Trail		500,000					500,000

V - 745

Traffic

2012-2016 Adopted Capital Improvement Program

Use of Funds

USE OF FUNDS (CONT'D.)	Estimated 2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	5-Year Total
Construction Projects							
Community Livability							
39. Land Management and Weed Abatement	312,000	205,000	205,000	205,000	205,000	205,000	1,025,000
40. Landscape Renovation		275,000					275,000
41. Public Art	325,000	178,000	46,000	29,000	28,000	23,000	304,000
42. Rosemary Gardens Neighborhood Improvements		100,000					100,000
43. San Carlos Street Multimodal Streetscape Improvements - Phase II	106,000	400,000					400,000
44. San Fernando Street Enhanced Bikeway and Pedestrian Access	165,000	116,000					116,000
45. The Alameda - A Plan for the Beautiful Way	280,000	565,000					565,000
46. Underground Utilities - City Conversions	1,688,000	350,000	100,000	100,000	100,000	100,000	750,000
Total Community Livability	3,989,127	2,980,072	371,000	354,000	353,000	328,000	4,386,072
Total Construction Projects	57,174,135	51,936,118	20,857,000	18,757,000	18,666,000	18,138,000	128,354,118
Non-Construction							
Contributions, Loans and Transfers to General Fund							
Transfer to the General Fund: General Purpose	3,100,000	3,500,000	2,000,000	1,000,000	1,000,000	1,000,000	8,500,000
Transfer to the General Fund: Human Resources/Payroll System Upgrade		48,000					48,000
Transfer to the General Fund: Pavement Maintenance - Gas Tax	4,895,000	750,000	750,000	750,000	750,000	750,000	3,750,000

V - 746

Traffic

2012-2016 Adopted Capital Improvement Program

Use of Funds

USE OF FUNDS (CONT'D.)	Estimated 2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	5-Year Total
<u>Non-Construction</u>							
Contributions, Loans and Transfers to General Fund							
Total Contributions, Loans and Transfers to General Fund	7,995,000	4,298,000	2,750,000	1,750,000	1,750,000	1,750,000	12,298,000
Contributions, Loans and Transfers to Special Funds							
Transfer to the City Hall Debt Service Fund	936,000	725,000	791,000	808,000	820,000	830,000	3,974,000
Total Contributions, Loans and Transfers to Special Funds	936,000	725,000	791,000	808,000	820,000	830,000	3,974,000
Contributions, Loans and Transfers to Other Agencies							
47. Congestion Management Program Dues (Prop. 111)	813,000	813,000	813,000	813,000	813,000	813,000	4,065,000
Total Contributions, Loans and Transfers to Other Agencies	813,000	813,000	813,000	813,000	813,000	813,000	4,065,000
Reserves							
Reserve - Evergreen Traffic Impact Fees		101,989					101,989
Reserve - Federal Transportation Bill			3,500,000	3,500,000			7,000,000
Reserve - North San José Traffic Impact Fees		4,317,543					4,317,543
Reserve - Regional System Expansion		1,000,000	1,000,000	1,000,000	1,500,000	1,500,000	6,000,000
Reserve - Route 101/Blossom Hill Road Interchange Improvements		1,754,000					1,754,000
Reserve - Route 101/Oakland/Mabury Traffic Impact Fees		499,308					499,308
Reserve - Transportation Grants		2,750,000	1,000,000	1,500,000	2,000,000	2,000,000	9,250,000
Total Reserves		10,422,840	5,500,000	6,000,000	3,500,000	3,500,000	28,922,840

V - 747

Traffic

2012-2016 Adopted Capital Improvement Program

Use of Funds

USE OF FUNDS (CONT'D.)	Estimated 2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	5-Year Total
<u>Non-Construction</u>							
Planning and Policy							
CFD #14 Feasibility Study	38,000						
Congestion Management Policy Conformance	1,000						
General Plan Update	200,000						
Route 101/Mabury Road Land Acquisition	3,117,000						
48. Bike/Pedestrian Development	343,000	300,000	300,000	300,000	300,000	300,000	1,500,000
49. Budget and Technology Support	440,000	440,000	440,000	440,000	440,000	440,000	2,200,000
50. CIP Delivery Management	260,000	250,000	250,000	250,000	250,000	250,000	1,250,000
51. Diridon Station Planning	258,000	288,000					288,000
52. Grant Management	100,000	100,000	100,000	100,000	100,000	100,000	500,000
53. Local Transportation Policy and Planning	150,000	150,000	150,000	150,000	150,000	150,000	750,000
54. Project Development Engineering	152,000	150,000	150,000	150,000	150,000	150,000	750,000
55. Regional Policy and Legislation	450,000	450,000	450,000	450,000	450,000	450,000	2,250,000
56. Traffic Congestion Data Management	314,000	200,000	200,000	200,000	200,000	200,000	1,000,000
57. Traffic Forecasting and Analysis	330,000	380,000	380,000	380,000	380,000	380,000	1,900,000
58. Traffic Safety Data Collection	80,000	75,000	100,000	100,000	100,000	100,000	475,000
59. Transportation Development Review	280,000	280,000	280,000	280,000	280,000	280,000	1,400,000
60. Transportation Sustainability Program	100,000	100,000	100,000	100,000	100,000	100,000	500,000
Total Planning and Policy	6,613,000	3,163,000	2,900,000	2,900,000	2,900,000	2,900,000	14,763,000

Traffic

2012-2016 Adopted Capital Improvement Program

Use of Funds

USE OF FUNDS (CONT'D.)	Estimated 2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	5-Year Total
<u>Non-Construction</u>							
Strategic Support							
61. Capital Program and Public Works Department Support Service Costs	810,000	417,000	421,000	425,000	429,000	433,000	2,125,000
62. Fiber Optics Permit Engineering	500,000	500,000	200,000	200,000	200,000	200,000	1,300,000
63. Infrastructure Management System	280,000	270,000	273,000	276,000	279,000	282,000	1,380,000
64. Inter-Agency Encroachment Permit	120,000	100,000	100,000	100,000	100,000	100,000	500,000
65. Planning, Building and Code Enforcement Transportation Support	158,000	158,000	158,000	158,000	158,000	158,000	790,000
66. Public Works Miscellaneous Support	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000
Total Strategic Support	2,068,000	1,645,000	1,352,000	1,359,000	1,366,000	1,373,000	7,095,000
Total Non-Construction	18,425,000	21,066,840	14,106,000	13,630,000	11,149,000	11,166,000	71,117,840
Ending Fund Balance	32,067,922	3,895,582	2,626,082	3,275,582	2,811,082	3,057,582	3,057,582*
TOTAL USE OF FUNDS	107,667,057	76,898,540	37,589,082	35,662,582	32,626,082	32,361,582	202,529,540*

V - 749

* The 2011-2012 through 2014-2015 Ending Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of the same funds.

Traffic

2012-2016 Adopted Capital Improvement Program 2011-2012 Use of Funds by Funding Source

	(421) Major Collectors and Arterials Fund	(429) Building and Structure Construction Tax Fund	(450) Redevelopment Capital Projects Fund	(465) Construction Excise Tax Fund	Total
TOTAL RESOURCES	914,125	29,544,261	205,492	46,234,662	76,898,540
<u>Construction Projects</u>					
Safety and Efficiency					
			65,536		65,536
				205,000	205,000
		1,050,000			1,050,000
				100,000	100,000
		300,000			300,000
		14,000			14,000
1.		386,000			386,000
2.		280,000			280,000
3.		200,000			200,000
4.		5,583,000			5,583,000
5.		380,000			380,000
6.				655,000	655,000
7.		1,369,000		40,000	1,409,000
8.		150,000		350,000	500,000
9.				164,000	164,000

Traffic

2012-2016 Adopted Capital Improvement Program 2011-2012 Use of Funds by Funding Source

	(421) Major Collectors and Arterials Fund	(429) Building and Structure Construction Tax Fund	(450) Redevelopment Capital Projects Fund	(465) Construction Excise Tax Fund	Total
Construction Projects					
Safety and Efficiency					
10. Traffic Safety Improvements		225,000		325,000	550,000
11. Traffic Signal Communications and Synchronization		4,112,000			4,112,000
12. Vendome Area and 7th Street Traffic Calming				44,000	44,000
Total Safety and Efficiency		14,049,000	65,536	1,883,000	15,997,536
Local System Expansion					
Jackson Street: LRT to Japantown Pedestrian Corridor		860,000			860,000
Seven Trees Boulevard Sidewalk				30,000	30,000
13. ADA Sidewalk Accessibility Program				1,000,000	1,000,000
14. Bicycle and Pedestrian Facilities				850,000	850,000
15. Miscellaneous Street Improvements	110,000			325,000	435,000
16. SJSU to Japantown Pedestrian Corridor		450,000			450,000
Total Local System Expansion	110,000	1,310,000		2,205,000	3,625,000
North San José Projects					
17. Highway 237 Bikeway				350,000	350,000
18. Montague Expressway Improvements				1,827,000	1,827,000
Total North San José Projects				2,177,000	2,177,000

V - 751

Traffic

2012-2016 Adopted Capital Improvement Program 2011-2012 Use of Funds by Funding Source

	(421) Major Collectors and Arterials Fund	(429) Building and Structure Construction Tax Fund	(450) Redevelopment Capital Projects Fund	(465) Construction Excise Tax Fund	Total
<u>Construction Projects</u>					
Regional System Expansion					
				80,000	80,000
				275,000	275,000
		290,000		160,000	450,000
		350,000			350,000
		1,000,000			1,000,000
		3,700,000			3,700,000
		140,000			140,000
		160,000			160,000
		300,000			300,000
		5,940,000		515,000	6,455,000
Maintenance and Rehabilitation					
		25,000			25,000

V - 752

Traffic

2012-2016 Adopted Capital Improvement Program 2011-2012 Use of Funds by Funding Source

	(421) Major Collectors and Arterials Fund	(429) Building and Structure Construction Tax Fund	(450) Redevelopment Capital Projects Fund	(465) Construction Excise Tax Fund	Total
Construction Projects					
Maintenance and Rehabilitation					
				10,000	10,000
				24,000	24,000
				150,000	150,000
				3,865,000	3,865,000
				1,765,626	1,765,626
			28,884		28,884
28.				6,181,000	6,181,000
29.				20,000	20,000
30.				7,211,000	7,211,000
31.				168,000	168,000
32.				1,000,000	1,000,000
33.		3,000			3,000
34.		250,000			250,000
Total Maintenance and Rehabilitation		278,000	28,884	20,394,626	20,701,510
Community Livability					
			34,434		34,434
			24,221		24,221

V - 753

Traffic

2012-2016 Adopted Capital Improvement Program 2011-2012 Use of Funds by Funding Source

	(421) Major Collectors and Arterials Fund	(429) Building and Structure Construction Tax Fund	(450) Redevelopment Capital Projects Fund	(465) Construction Excise Tax Fund	Total
<u>Construction Projects</u>					
Community Livability					
			1,875		1,875
			30,000		30,000
		80,000			80,000
			20,542		20,542
				100,000	100,000
				500,000	500,000
				205,000	205,000
				275,000	275,000
		148,000		30,000	178,000
				100,000	100,000
		400,000			400,000
				116,000	116,000
		565,000			565,000
		350,000			350,000
Total Community Livability		1,543,000	111,072	1,326,000	2,980,072
<u>Total Construction Projects</u>	110,000	23,120,000	205,492	28,500,626	51,936,118

V - 754

Traffic

2012-2016 Adopted Capital Improvement Program 2011-2012 Use of Funds by Funding Source

	(421) Major Collectors and Arterials Fund	(429) Building and Structure Construction Tax Fund	(450) Redevelopment Capital Projects Fund	(465) Construction Excise Tax Fund	Total
<u>Non-Construction</u>					
Contributions, Loans and Transfers to General Fund					
Transfer to the General Fund: General Purpose				3,500,000	3,500,000
Transfer to the General Fund: Human Resources/Payroll System Upgrade		28,000		20,000	48,000
Transfer to the General Fund: Pavement Maintenance - Gas Tax				750,000	750,000
Total Contributions, Loans and Transfers to General Fund		28,000		4,270,000	4,298,000
Contributions, Loans and Transfers to Special Funds					
Transfer to the City Hall Debt Service Fund		407,000		318,000	725,000
Total Contributions, Loans and Transfers to Special Funds		407,000		318,000	725,000
Contributions, Loans and Transfers to Other Agencies					
47. Congestion Management Program Dues (Prop. 111)				813,000	813,000
Total Contributions, Loans and Transfers to Other Agencies				813,000	813,000

V - 755

Traffic

2012-2016 Adopted Capital Improvement Program 2011-2012 Use of Funds by Funding Source

	(421) Major Collectors and Arterials Fund	(429) Building and Structure Construction Tax Fund	(450) Redevelopment Capital Projects Fund	(465) Construction Excise Tax Fund	Total
<u>Non-Construction</u>					
Reserves					
				101,989	101,989
				4,317,543	4,317,543
		1,000,000			1,000,000
		1,754,000			1,754,000
				499,308	499,308
		1,000,000		1,750,000	2,750,000
Total Reserves		3,754,000		6,668,840	10,422,840
Planning and Policy					
48. Bike/Pedestrian Development		150,000		150,000	300,000
49. Budget and Technology Support		290,000		150,000	440,000
50. CIP Delivery Management		125,000		125,000	250,000
51. Diridon Station Planning				288,000	288,000
52. Grant Management		50,000		50,000	100,000

V-756

Traffic

2012-2016 Adopted Capital Improvement Program 2011-2012 Use of Funds by Funding Source

V - 757

	(421) Major Collectors and Arterials Fund	(429) Building and Structure Construction Tax Fund	(450) Redevelopment Capital Projects Fund	(465) Construction Excise Tax Fund	Total
<u>Non-Construction</u>					
Planning and Policy					
53. Local Transportation Policy and Planning				150,000	150,000
54. Project Development Engineering		150,000			150,000
55. Regional Policy and Legislation		225,000		225,000	450,000
56. Traffic Congestion Data Management				200,000	200,000
57. Traffic Forecasting and Analysis				380,000	380,000
58. Traffic Safety Data Collection				75,000	75,000
59. Transportation Development Review				280,000	280,000
60. Transportation Sustainability Program				100,000	100,000
Total Planning and Policy		990,000		2,173,000	3,163,000
Strategic Support					
61. Capital Program and Public Works Department Support Service Costs		190,000		227,000	417,000
62. Fiber Optics Permit Engineering				500,000	500,000
63. Infrastructure Management System				270,000	270,000
64. Inter-Agency Encroachment Permit				100,000	100,000
65. Planning, Building and Code Enforcement Transportation Support				158,000	158,000
66. Public Works Miscellaneous Support				200,000	200,000
Total Strategic Support		190,000		1,455,000	1,645,000
<u>Total Non-Construction</u>		5,369,000		15,697,840	21,066,840
Ending Fund Balance	804,125	1,055,261		2,036,196	3,895,582
TOTAL USE OF FUNDS	914,125	29,544,261	205,492	46,234,662	76,898,540

PAGE IS INTENTIONALLY LEFT BLANK

2011-2012 CAPITAL BUDGET

2012-2016 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 2011-2012. The Detail of Non-Construction Projects section is abbreviated and provides information on the individual non-construction project, with funding in 2011-2012. On the Use of Funds statement, these projects are numbered.

Traffic

2012-2016 Adopted Capital Improvement Program Detail of Construction Projects

1. Branham Lane/Monterey Highway Rail Grade Separation

CSA:	Transportation & Aviation Services	Initial Start Date:	3rd Qtr. 2009
CSA Outcome:	Provide a Transportation System that Enhances Community Livability	Revised Start Date:	3rd Qtr. 2010
Department:	Transportation	Initial Completion Date:	2nd Qtr. 2011
Council District:	2	Revised Completion Date:	2nd Qtr. 2013
Location:	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	2010-11 Appn.	2010-11 Estimate	2011-12	2012-13	2013-14	2014-15	2015-16	5-Year Total	Beyond 5-Year	Project Total
Development		570	42	386	142				528		570
TOTAL		570	42	386	142				528		570

FUNDING SOURCE SCHEDULE (000'S)

Building And Structure Construction Tax Fund		570	42	386	142				528		570
TOTAL		570	42	386	142				528		570

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2009-2010	Redevelopment Area:	N/A
Initial Project Budget:	\$570,000	SNI Area:	N/A
Appn. #:	7134	USGBC LEED:	N/A

Traffic

2012-2016 Adopted Capital Improvement Program Detail of Construction Projects

2. ITS: Enhancements

CSA:	Transportation & Aviation Services	Initial Start Date:	2nd Qtr. 2000
CSA Outcome:	Provide Safe and Secure Transportation Systems	Revised Start Date:	
Department:	Transportation	Initial Completion Date:	4th Qtr. 2000
Council District:	City-wide	Revised Completion Date:	2nd Qtr. 2012
Location:	City-wide		

Description: This project connects the City of Santa Clara and the Town of Los Gatos traffic management centers with the regional Silicon Valley Transportation System Program data exchange network, as well as increases functionality of the regional incident management system. The City of San José will lead design activities. The majority of the project costs are reimbursed through federal grants.

Justification: This project reduces congestion related to day-to-day, incident, and event traffic in the City of San José. The project also improves transportation mobility and promotes safety for vehicles traveling through the Silicon Valley regional corridors.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2010-11 Appn.	2010-11 Estimate	2011-12	2012-13	2013-14	2014-15	2015-16	5-Year Total	Beyond 5-Year	Project Total
Design	2,557	1,925	1,645	280					280		4,482
Bid & Award	144										144
Construction	67										67
TOTAL	2,768	1,925	1,645	280					280		4,693

FUNDING SOURCE SCHEDULE (000'S)

Building And Structure	2,768	1,925	1,645	280					280		4,693
Construction Tax Fund											
TOTAL	2,768	1,925	1,645	280					280		4,693

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

Pre 2005-2009 CIP - Increases in project costs of \$591,000 to reflect delay and extension in construction, shift of software development from the County of Santa Clara to the City, and redesign costs caused by construction schedule extensions.

2005-2009 CIP - Increase of \$205,000 to reflect revised contract and invoice costs.

2006-2010 CIP - Increase of \$170,000 for staff costs due to delay in the construction contract with the County of Santa Clara.

2007-2011 CIP - Increase of \$2,477,000 to reflect increase in the City's grant-reimbursable responsibility for managing project construction. Due to delay with County of Santa Clara projects and decrease in staff, the County is no longer able to serve as the construction manager, which resulted in the shift of grant funding to the City.

2009-2013 CIP - Decrease of \$372,000 to reflect revised contract and invoice costs.

2012-2016 CIP - Increase of \$300,000 to reflect a cost share agreement between the City of Santa Clara and the City of Campbell for the reimbursement of partnered agency infrastructure.

Notes:

FY Initiated:	1999-2000	Redevelopment Area:	N/A
Initial Project Budget:	\$1,322,000	SNI Area:	N/A
Appn. #:	5137	USGBC LEED:	N/A

Traffic

2012-2016 Adopted Capital Improvement Program Detail of Construction Projects

3. ITS: Operations and Management

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

Description: This allocation provides funding for 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.

Justification: This allocation provides for the operations and management of the ITS Program, which is essential to mitigate local and regional traffic congestion and improve traffic safety and air quality.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2010-11 Appn.	2010-11 Estimate	2011-12	2012-13	2013-14	2014-15	2015-16	5-Year Total	Beyond 5-Year	Project Total
Design											
Construction											
Program Management		200	200	200	200	200	200	200	1,000		
TOTAL		200	200	200	200	200	200	200	1,000		

FUNDING SOURCE SCHEDULE (000'S)

Building And Structure		200	200	200	200	200	200	200	1,000	
Construction Tax Fund										
Construction Excise										
Tax Fund										
TOTAL		200	200	200	200	200	200	200	1,000	

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	4047	USGBC LEED:	N/A

Traffic

2012-2016 Adopted Capital Improvement Program Detail of Construction Projects

4. ITS: Transportation Incident Management Center

CSA:	Transportation & Aviation Services	Initial Start Date:	3rd Qtr. 2002
CSA Outcome:	Provide Safe and Secure Transportation Systems	Revised Start Date:	
Department:	Transportation	Initial Completion Date:	1st Qtr. 2003
Council District:	3	Revised Completion Date:	2nd Qtr. 2014
Location:	Fourth and St. John Streets		

Description: This project funds 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	2010-11 Appn.	2010-11 Estimate	2011-12	2012-13	2013-14	2014-15	2015-16	5-Year Total	Beyond 5-Year	Project Total
Development	485										485
Property & Land	30										30
Design	458	165	165	60					60		683
Construction		4,723	1,695	5,358	235	160			5,753		7,448
Post Construction				25	50	100			175		175
Program Management	1,190	140	140	140	40	30			210		1,540
TOTAL	2,163	5,028	2,000	5,583	325	290			6,198		10,361

FUNDING SOURCE SCHEDULE (000'S)

Building And Structure	2,163	5,028	2,000	5,583	325	290			6,198		10,361
Construction Tax Fund											
TOTAL	2,163	5,028	2,000	5,583	325	290			6,198		10,361

ANNUAL OPERATING BUDGET IMPACT (000'S)

Maintenance				11	22	22	22				
TOTAL				11	22	22	22				

Major Changes in Project Cost:

2007-2011 CIP - Increase of \$9,165,000 reflects 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:

Operating budget impact costs represent the general maintenance of the facility.

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

Traffic

2012-2016 Adopted Capital Improvement Program Detail of Construction Projects

5. Lighting and Signal Program

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

Description: This allocation provides funding for traffic signal improvements, engineering support, and design review of traffic signals. In addition, this allocation will provide funding for planning and engineering support in the development of new energy efficient street lighting systems.

Justification: This allocation improves traffic flow and safety, and identifies new energy efficient technology for street lighting projects.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2010-11 Appn.	2010-11 Estimate	2011-12	2012-13	2013-14	2014-15	2015-16	5-Year Total	Beyond 5-Year	Project Total
Development Design Construction Post Construction Program Management Planning and Engineering		432	432	380	380	380	380	380	1,900		
TOTAL		432	432	380	380	380	380	380	1,900		

FUNDING SOURCE SCHEDULE (000'S)

Building And Structure Construction Tax Fund	432	432	380	380	380	380	380	380	1,900		
TOTAL	432	432	380	380	380	380	380	380	1,900		

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

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

Traffic

2012-2016 Adopted Capital Improvement Program Detail of Construction Projects

6. Minidoka Avenue Sidewalk Improvements

CSA:	Transportation & Aviation Services	Initial Start Date:	3rd Qtr. 2009
CSA Outcome:	Provide Viable Transportation Choices that Promote a Strong Economy	Revised Start Date:	
Department:	Transportation	Initial Completion Date:	1st Qtr. 2011
Council District:	5	Revised Completion Date:	2nd Qtr. 2012
Location:	Minidoka Avenue between Gay Avenue and Warm Springs Drive		
Description:	This project provides funding for street improvements on Minidoka Avenue between Gay Avenue and Warm Springs Drive. Planned improvements include 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.		
Justification:	This project improves safety within walking routes to school and aesthetics in the neighborhood.		

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2010-11 Appn.	2010-11 Estimate	2011-12	2012-13	2013-14	2014-15	2015-16	5-Year Total	Beyond 5-Year	Project Total
Development		9									9
Property & Land		19									19
Design		101									101
Construction			726	86	640				640		726
Post Construction			15		15				15		15
TOTAL		129	741	86	655				655		870

FUNDING SOURCE SCHEDULE (000'S)

Construction Excise Tax Fund	129	741	86	655					655	870
TOTAL	129	741	86	655					655	870

ANNUAL OPERATING BUDGET IMPACT (000'S)

Maintenance				1	1	1	1
TOTAL				1	1	1	1

Major Changes in Project Cost:

None

Notes:

Operating budget impact costs of approximately \$1,000 per year represents maintenance for four streetlights and 15 new street trees.

FY Initiated:	2009-2010	Redevelopment Area:	N/A
Initial Project Budget:	\$870,000	SNI Area:	N/A
Appn. #:	7068	USGBC LEED:	N/A

Traffic

2012-2016 Adopted Capital Improvement Program Detail of Construction Projects

7. San Carlos Street Multimodal Streetscape Improvements

CSA:	Transportation & Aviation Services	Initial Start Date:	2nd Qtr. 2010
CSA Outcome:	Preserve and Improve Transportation Assets and Facilities	Revised Start Date:	
Department:	Transportation	Initial Completion Date:	2nd Qtr. 2011
Council District:	3	Revised Completion Date:	2nd Qtr. 2012
Location:	San Carlos Street between Second and Fourth Streets		

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 José 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.

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	2010-11 Appn.	2010-11 Estimate	2011-12	2012-13	2013-14	2014-15	2015-16	5-Year Total	Beyond 5-Year	Project Total
Development	39										39
Construction	15	1,659	290	1,409					1,409		1,714
TOTAL	54	1,659	290	1,409					1,409		1,753

FUNDING SOURCE SCHEDULE (000'S)											
Cost Elements	Prior Years	2010-11 Appn.	2010-11 Estimate	2011-12	2012-13	2013-14	2014-15	2015-16	5-Year Total	Beyond 5-Year	Project Total
Building And Structure Construction Tax Fund		1,369		1,369					1,369		1,369
Construction Excise Tax Fund	54	290	290	40					40		384
TOTAL	54	1,659	290	1,409					1,409		1,753

ANNUAL OPERATING BUDGET IMPACT (000'S)											
Cost Elements	Prior Years	2010-11 Appn.	2010-11 Estimate	2011-12	2012-13	2013-14	2014-15	2015-16	5-Year Total	Beyond 5-Year	Project Total
Maintenance					1	1	1	1			
TOTAL					1	1	1	1			

Major Changes in Project Cost:

2011-2015 CIP - Increase of \$1,369,000 to fund the construction of this project.

Notes:

FY Initiated:	2009-2010	Redevelopment Area:	Yes
Initial Project Budget:	\$343,000	SNJ Area:	University
Appn. #:	7158	USGBC LEED:	N/A

Traffic

2012-2016 Adopted Capital Improvement Program Detail of Construction Projects

8. Traffic Flow Management and Signal Retiming

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

Description: This allocation provides funding to identify and perform traffic control and operational improvements to ensure a safe and efficient arterial roadway system. This effort includes collecting data, analyzing automobile accidents, and retiming signals.

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

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2010-11 Appn.	2010-11 Estimate	2011-12	2012-13	2013-14	2014-15	2015-16	5-Year Total	Beyond 5-Year	Project Total
Development		463	463	100	100	100	100	100	500		
Design				100	100	100	100	100	500		
Bid & Award											
Construction		35	35	300	300	300	300	300	1,500		
Program Management											
TOTAL		498	498	500	500	500	500	500	2,500		

FUNDING SOURCE SCHEDULE (000'S)

Building And Structure	478	478	150						150	
Construction Tax Fund										
Construction Excise	20	20	350	500	500	500	500	500	2,350	
Tax Fund										
TOTAL	498	498	500	500	500	500	500	500	2,500	

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	5141	USGBC LEED:	N/A

Traffic

2012-2016 Adopted Capital Improvement Program Detail of Construction Projects

9. Traffic Safety Education

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

Description: This allocation provides funding to promote transportation safety through education to schools, neighborhoods, and seniors by conducting assemblies, helmet events, presentations, and other activities that address driver, pedestrian, and bicyclist behaviors.

Justification: This allocation funds the delivery of traffic safety education to drivers, pedestrians, and bicyclists of all ages to help reduce injuries and accidents on San José streets.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2010-11 Appn.	2010-11 Estimate	2011-12	2012-13	2013-14	2014-15	2015-16	5-Year Total	Beyond 5-Year	Project Total
Program Management		340	326	164	150	150	150	150	764		
TOTAL		340	326	164	150	150	150	150	764		

FUNDING SOURCE SCHEDULE (000'S)											
Construction Excise Tax Fund		340	326	164	150	150	150	150	764		
TOTAL		340	326	164	150	150	150	150	764		

ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

Major Changes in Project Cost:
N/A

Notes:
Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	5316	USGBC LEED:	N/A

Traffic

2012-2016 Adopted Capital Improvement Program Detail of Construction Projects

10. Traffic Safety Improvements

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

Description: This allocation implements traffic safety measures at high accident locations, including guardrail installation, energy dissipators, median island safety modifications, sidewalk improvements, roadway and shoulder widening, safety fencing, barricade installation, and safety 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	2010-11 Appn.	2010-11 Estimate	2011-12	2012-13	2013-14	2014-15	2015-16	5-Year Total	Beyond 5-Year	Project Total
Design											
Construction		743	743	550	550	550	550	550	2,750		
TOTAL		743	743	550	550	550	550	550	2,750		

FUNDING SOURCE SCHEDULE (000'S)

Building And Structure		225	225	225	225	225	225	225	1,125		
Construction Tax Fund											
Construction Excise Tax Fund		518	518	325	325	325	325	325	1,625		
TOTAL		743	743	550	550	550	550	550	2,750		

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:	Ongoing	Redevelopment Area:	Yes
Initial Project Budget:		SNI Area:	Various
Appn. #:	4322	USGBC LEED:	N/A

Traffic

2012-2016 Adopted Capital Improvement Program Detail of Construction Projects

11. Traffic Signal Communications and Synchronization

CSA: Transportation & Aviation Services **Initial Start Date:** 3rd Qtr. 2008

CSA Outcome: Provide a Transportation System that Enhances Community Livability
Preserve and Improve Transportation Assets and Facilities **Revised Start Date:**

Department: Transportation **Initial Completion Date:** 2nd Qtr. 2011

Council District: City-wide **Revised Completion Date:** 2nd Qtr. 2012

Location: City-wide

Description: This project 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 36 miles of fiber-optic signal communication line to underserved areas; upgrade of 785 traffic signals with new controllers and software; expansion and synchronization of signal timing plans for approximately 600 traffic signals; addition of 141 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	2010-11 Appn.	2010-11 Estimate	2011-12	2012-13	2013-14	2014-15	2015-16	5-Year Total	Beyond 5-Year	Project Total
Design	680	40	40								720
Bid & Award	32	20	20								52
Construction	7,977	10,292	7,106	4,027					4,027		19,110
Post Construction	19	5	5	5					5		29
Program Management	382	170	170	80					80		632
TOTAL	9,090	10,527	7,341	4,112					4,112		20,543

FUNDING SOURCE SCHEDULE (000'S)

Building And Structure	9,090	10,527	7,341	4,112					4,112		20,543
Construction Tax Fund											
TOTAL	9,090	10,527	7,341	4,112					4,112		20,543

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 \$5.5 million local match. The total to maintain the system is estimated at \$100,000 for equipment expected to come online in 2011-2012. However, as a result of the budget constraints in the General Fund, in 2009-2010 and 2010-2011, the total estimated maintenance cost of \$67,000 was absorbed in the Department of Transportation's existing budget and as part of the 2011-2012 Adopted Operating Budget, an additional \$33,000 will be required to be absorbed in the Department's budget.

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

Traffic

2012-2016 Adopted Capital Improvement Program Detail of Construction Projects

12. Vendome Area and 7th Street Traffic Calming

CSA:	Transportation & Aviation Services	Initial Start Date:	3rd Qtr. 2006
CSA Outcome:	Provide Safe and Secure Transportation Systems	Revised Start Date:	
Department:	Transportation	Initial Completion Date:	2nd Qtr. 2007
Council District:	3	Revised Completion Date:	2nd Qtr. 2012
Location:	San Pedro Street and 7th Street		

Description: This project provides funding for traffic calming improvements in the Vendome and Japantown areas. The remaining funds for Vendome will be used to construct permanent traffic circles at Second Street and Younger Avenue and Third Street and Younger Avenue. Staff is currently working on identifying improvements for the Japantown area.

Justification: This project improves pedestrian and vehicular safety.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2010-11 Appn.	2010-11 Estimate	2011-12	2012-13	2013-14	2014-15	2015-16	5-Year Total	Beyond 5-Year	Project Total
Design	126										126
Construction	50	44		44					44		94
TOTAL	176	44		44					44		220

FUNDING SOURCE SCHEDULE (000'S)

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

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

2010-2014 CIP - Decrease of \$80,000 due to a contract encumbrance being liquidated.

Notes:

This project was formerly named "San Pedro Street and 7th Street Traffic Calming." A total of \$200,000 was collected from the Taylor Towers development to provide median island and gateway improvements on San Pedro Street. An additional \$100,000 was collected from the Trumark development for traffic calming improvements in the 7th Street area.

FY Initiated:	2006-2007	Redevelopment Area:	N/A
Initial Project Budget:	\$300,000	SNI Area:	N/A
Appn. #:	5315	USGBC LEED:	N/A

Traffic

2012-2016 Adopted Capital Improvement Program Detail of Construction Projects

13. ADA Sidewalk Accessibility Program

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

Description: This annual allocation for the Americans with Disabilities Act (ADA) Sidewalk Accessibility Program funds the installation of curb ramps at street intersections to remove barriers for elderly and disabled persons.

Justification: This activity improves access to public sidewalks, increases safety, and allows for compliance with the Americans with Disabilities Act. Funds are also used to leverage grants from other sources such as the Community Development Block Grant (CDBG) program.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2010-11 Appn.	2010-11 Estimate	2011-12	2012-13	2013-14	2014-15	2015-16	5-Year Total	Beyond 5-Year	Project Total
Design		50	50	200	150	150	150	150	800		
Construction		426	428	800	600	600	600	600	3,200		
TOTAL		476	478	1,000	750	750	750	750	4,000		

FUNDING SOURCE SCHEDULE (000'S)

Building And Structure	226	228									
Construction Tax Fund											
Construction Excise Tax Fund	250	250	1,000	750	750	750	750	750	4,000		
TOTAL		476	478	1,000	750	750	750	750	4,000		

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project. This project was formerly named "Curb Accessibility Program."

FY Initiated:	Ongoing	Redevelopment Area:	Yes
Initial Project Budget:		SNI Area:	Various
Appn. #:	5231	USGBC LEED:	N/A

Traffic

2012-2016 Adopted Capital Improvement Program Detail of Construction Projects

14. Bicycle and Pedestrian Facilities

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

Description: This annual allocation provides 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 portion of the funding for the program is provided by the Transportation Development Act (TDA) Article 3 grant program.

Justification: This allocation provides facilities and programs that improve safety and access for bicyclists and pedestrians.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2010-11 Appn.	2010-11 Estimate	2011-12	2012-13	2013-14	2014-15	2015-16	5-Year Total	Beyond 5-Year	Project Total
Development		50	50	250	250	50	50	50	650		
Design		75	75	75	75	75	75	75	375		
Bid & Award		25	25								
Construction		450	450	300	300	300	300	300	1,500		
Post Construction Program Management		225	225	225	225	225	225	225	1,125		
TOTAL		825	825	850	850	650	650	650	3,650		

FUNDING SOURCE SCHEDULE (000'S)

Construction Excise Tax Fund	825	825	850	850	650	650	650	3,650
TOTAL	825	825	850	850	650	650	650	3,650

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:	Ongoing	Redevelopment Area:	Yes
Initial Project Budget:		SNI Area:	Various
Appn. #:	4292	USGBC LEED:	N/A

Traffic

2012-2016 Adopted Capital Improvement Program Detail of Construction Projects

15. Miscellaneous Street Improvements

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

Description: This annual allocation allows for the construction of minor transportation infrastructure improvements 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	2010-11 Appn.	2010-11 Estimate	2011-12	2012-13	2013-14	2014-15	2015-16	5-Year Total	Beyond 5-Year	Project Total
Development Property & Land Construction Post Construction Program Management		474	364	435	225	225	225	225	1,335		
TOTAL		474	364	435	225	225	225	225	1,335		

FUNDING SOURCE SCHEDULE (000'S)											
Major Collectors And Arterials Fund Building And Structure Construction Tax Fund Construction Excise Tax Fund		474	364	110						110	
				325	225	225	225	225	1,225		
TOTAL		474	364	435	225	225	225	225	1,335		

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	4307	USGBC LEED:	N/A

Traffic

2012-2016 Adopted Capital Improvement Program Detail of Construction Projects

16. SJSU to Japantown Pedestrian Corridor

CSA:	Transportation & Aviation Services	Initial Start Date:	3rd Qtr. 2006
CSA Outcome:	Preserve and Improve Transportation Assets and Facilities	Revised Start Date:	2nd Qtr. 2007
Department:	Transportation	Initial Completion Date:	1st Qtr. 2009
Council District:	3	Revised Completion Date:	3rd Qtr. 2011

Location: 5th Street between Jackson and St. John Streets; 3rd and 4th Streets between Jackson and Julian Streets; Julian Street between 3rd and 4th Streets; Empire Street between N. 1st and 5th Streets.

Description: This project provides funding for pedestrian level improvements connecting San José State University, City Hall, and Japantown through the Hensley Historic District. The project will include 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.

Justification: This project will improve pedestrian access through the downtown area and will create an inviting corridor to walk and bike between major City destinations, along with the opportunity to connect to transit, retail, and major destinations.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2010-11 Appn.	2010-11 Estimate	2011-12	2012-13	2013-14	2014-15	2015-16	5-Year Total	Beyond 5-Year	Project Total
Development	124										124
Design	63										63
Bid & Award	5										5
Construction	1,462	651	211	440					440		2,113
Post Construction	4	10		10					10		14
Program Management	28										28
TOTAL	1,686	661	211	450					450		2,347

FUNDING SOURCE SCHEDULE (000'S)

Building And Structure Construction Tax Fund	1,686	661	211	450					450		2,347
TOTAL	1,686	661	211	450					450		2,347

ANNUAL OPERATING BUDGET IMPACT (000'S)

Maintenance				13	13	13	13				
TOTAL				13	13	13	13				

Major Changes in Project Cost:

2009-2013 CIP - Decrease of \$1,036,000 due to the reduction of the HIP grant's funding allocation.

Notes:

Operating costs represent the maintenance of 131 new historical lights and 110 new street trees.

FY Initiated:	2006-2007	Redevelopment Area:	Yes
Initial Project Budget:	\$3,400,000	SNI Area:	Thirteenth Street
Appn. #:	5337	USGBC LEED:	N/A

Traffic

2012-2016 Adopted Capital Improvement Program Detail of Construction Projects

17. Highway 237 Bikeway

CSA:	Transportation & Aviation Services	Initial Start Date:	3rd Qtr. 2010
CSA Outcome:	Provide Safe and Secure Transportation Systems	Revised Start Date:	
Department:	Transportation	Initial Completion Date:	2nd Qtr. 2011
Council District:	4	Revised Completion Date:	2nd Qtr. 2012
Location:	Highway 237 Bikeway Trail from Zanker Road to Coyote Creek		

Description: This project provides funding for the planning and engineering of a one mile fully paved trail along the north side of Route 237 extending from Zanker Road to Coyote Creek.

Justification: This project is a primary corridor project as part of the San José Bike Plan 2020 and implementation of the North San José Area Development Policy Improvement requirements.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2010-11 Appn.	2010-11 Estimate	2011-12	2012-13	2013-14	2014-15	2015-16	5-Year Total	Beyond 5-Year	Project Total
Planning and Engineering		350		350					350		350
TOTAL		350		350					350		350

FUNDING SOURCE SCHEDULE (000'S)											
Cost Elements	Prior Years	2010-11 Appn.	2010-11 Estimate	2011-12	2012-13	2013-14	2014-15	2015-16	5-Year Total	Beyond 5-Year	Project Total
Construction Excise Tax Fund		350		350					350		350
TOTAL		350		350					350		350

ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

Major Changes in Project Cost:

None

Notes:

This project is funded by Traffic Impact Fees collected in North San José. This project was formerly named "North San José Area Trail."

FY Initiated:	2010-2011	Redevelopment Area:	N/A
Initial Project Budget:	\$350,000	SNI Area:	N/A
Appn. #:	7194	USGBC LEED:	N/A

Traffic

2012-2016 Adopted Capital Improvement Program Detail of Construction Projects

18. Montague Expressway Improvements

CSA:	Transportation & Aviation Services	Initial Start Date:	Multi-year
CSA Outcome:	Preserve and Improve Transportation Assets and Facilities	Revised Start Date:	
Department:	Transportation	Initial Completion Date:	Multi-year
Council District:	3, 4	Revised Completion Date:	2nd Qtr. 2012
Location:	Guadalupe River and River Oaks Parkway		

Description: This project funds the design, property acquisition, and construction of improvements to enhance the expressway capacity between Guadalupe River and River Oaks Parkway.

Justification: This project is a key transportation improvement necessary to facilitate the economic development of North San José.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2010-11 Appn.	2010-11 Estimate	2011-12	2012-13	2013-14	2014-15	2015-16	5-Year Total	Beyond 5-Year	Project Total
Development	283										283
Property & Land	23										23
Design	45										45
Bid & Award Construction		1,391	297	1,821				1,821			2,118
Post Construction		6		6				6			6
TOTAL	351	1,397	297	1,827				1,827			2,475

FUNDING SOURCE SCHEDULE (000'S)

Construction Excise Tax Fund	351	1,397	297	1,827				1,827			2,475
TOTAL	351	1,397	297	1,827				1,827			2,475

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

2010-2014 CIP - Decrease of \$7,847,000 due to decreased revenue collections as a result of decreased development in the North San José area.

2011-2015 CIP - Increase of \$345,000 due to increased revenue collections as a result of a recent development in the North San José area.

2012-2016 CIP - Increase of \$727,000 due to additional requirements requested by the County.

Notes:

This project is funded by Traffic Impact Fees collected in North San José.

FY Initiated:	2008-2009	Redevelopment Area:	N/A
Initial Project Budget:	\$9,250,000	SNI Area:	N/A
Appn. #:	6319	USGBC LEED:	N/A

Traffic

2012-2016 Adopted Capital Improvement Program Detail of Construction Projects

19. Airport People Mover

CSA:	Transportation & Aviation Services	Initial Start Date:	Ongoing
CSA Outcome:	Provide Viable Transportation Choices that Promote a Strong Economy	Revised Start Date:	
Department:	Transportation	Initial Completion Date:	Ongoing
Council District:	3	Revised Completion Date:	
Location:	Mineta San José International Airport		

Description: This allocation provides funding for project management activities associated with the development of the Airport People Mover (APM). The APM was identified in the Measure A Investment Plan which is funded through the continuation of a local one-half percent sales tax approved by voters in 1989. The project is being developed to improve the intermodal link between the airport and the local and regional transit systems. The City Administration is currently exploring options for a personal rapid transit that could be delivered and operated by a third party vendor and is in collaboration with the Santa Clara Valley Transportation Authority to determine its feasibility.

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	2010-11 Appn.	2010-11 Estimate	2011-12	2012-13	2013-14	2014-15	2015-16	5-Year Total	Beyond 5-Year	Project Total
Program Management		80	80	80	80	80	80	80	400		480
TOTAL		80	80	80	80	80	80	80	400		480

FUNDING SOURCE SCHEDULE (000'S)

Building And Structure		80	80								80
Construction Tax Fund				80	80	80	80	80	400		400
Construction Excise Tax Fund											
TOTAL		80	80	80	80	80	80	80	400		480

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

2011-2015 CIP - Increase of \$443,000 to reflect additional funding to determine feasibility of having a third party vendor deliver and operate a personal rapid transit system. Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:	2009-2010	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	7061	USGBC LEED:	N/A

Traffic

2012-2016 Adopted Capital Improvement Program Detail of Construction Projects

20. BART Project Management

CSA:	Transportation & Aviation Services	Initial Start Date:	Ongoing
CSA Outcome:	Provide Viable Transportation Choices that Promote a Strong Economy	Revised Start Date:	
Department:	Transportation	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	City-wide		
Description:	This allocation provides funding for project management activities associated with the Santa Clara Valley Transportation Authority managed Bay Area Rapid Transit (BART) to San José project. Funding will provide for technical, policy, and legislative support services for the 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	2010-11 Appn.	2010-11 Estimate	2011-12	2012-13	2013-14	2014-15	2015-16	5-Year Total	Beyond 5-Year	Project Total
Program Management		315	255	275	215	215	215	215	1,135		
TOTAL		315	255	275	215	215	215	215	1,135		

FUNDING SOURCE SCHEDULE (000'S)

Construction Excise Tax Fund	315	255	275	215	215	215	215	215	1,135
TOTAL	315	255	275	215	215	215	215	215	1,135

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	5462	USGBC LEED:	N/A

Traffic

2012-2016 Adopted Capital Improvement Program Detail of Construction Projects

21. High Speed Rail

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

Description: This allocation provides funding for project management for the California High Speed Rail project. This project will construct an 800-mile high speed train system connecting the major cities in California. In November 2008, California voters approved a \$9 billion bond measure to begin efforts towards implementation of the rail system. This allocation will provide for legislative, policy, and technical support by City staff to facilitate and support the City's transportation interest.

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	2010-11 Appn.	2010-11 Estimate	2011-12	2012-13	2013-14	2014-15	2015-16	5-Year Total	Beyond 5-Year	Project Total
Program Management		665	375	450	160	160	160	160	1,090		
TOTAL		665	375	450	160	160	160	160	1,090		

FUNDING SOURCE SCHEDULE (000'S)

Building And Structure	545	255	290						290	
Construction Tax Fund										
Construction Excise	120	120	160	160	160	160	160	160	800	
Tax Fund										
TOTAL		665	375	450	160	160	160	160	1,090	

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	7064	USGBC LEED:	N/A

Traffic

2012-2016 Adopted Capital Improvement Program Detail of Construction Projects

22. North San José - Regional Improvements

CSA:	Transportation & Aviation Services	Initial Start Date:	Ongoing
CSA Outcome:	Provide Viable Transportation Choices that Promote a Strong Economy	Revised Start Date:	
Department:	Transportation	Initial Completion Date:	Ongoing
Council District:	4	Revised Completion Date:	
Location:	North San José		
Description:	This allocation provides funding for City planning, engineering, and policy advocacy services related to regional transportation projects required by the North San José plan.		
Justification:	This project contributes to the following goals: expands economic development; fosters an improved business climate; ensures regional transportation policy compatibility; and balances development and transportation infrastructure through the implementation of the North San José Area Development Policy.		

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2010-11 Appn.	2010-11 Estimate	2011-12	2012-13	2013-14	2014-15	2015-16	5-Year Total	Beyond 5-Year	Project Total
Planning and Engineering		350	350	350	350	350	350	350	1,750		
TOTAL		350	350	350	350	350	350	350	1,750		

FUNDING SOURCE SCHEDULE (000'S)

Building And Structure Construction Tax Fund	350	350	350	350	350	350	350	350	1,750
TOTAL	350	350	350	350	350	350	350	350	1,750

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	5981	USGBC LEED:	N/A

Traffic

2012-2016 Adopted Capital Improvement Program Detail of Construction Projects

23. Route 101/Mabury Road

CSA:	Transportation & Aviation Services	Initial Start Date:	3rd Qtr. 2011
CSA Outcome:	Provide Viable Transportation Choices that Promote a Strong Economy	Revised Start Date:	
Department:	Transportation	Initial Completion Date:	2nd Qtr. 2012
Council District:	4	Revised Completion Date:	
Location:	Route 101, Oakland Road, Mabury Road		

Description: This allocation provides funding for a project study report (PSR) and environmental impact report (EIR) for the Route 101/Mabury Road Interchange. This funding will implement the first phase of the project. The Route 101/Mabury Road area is intended to be a key access for the BART system which is scheduled to open in 2018.

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 General Plan, Route 101/Oakland/Mabury Area Development Policy, and the BART extension to Berryessa. Also, completion of the PSR and EIR will allow the City to pursue other funding sources.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2010-11 Appn.	2010-11 Estimate	2011-12	2012-13	2013-14	2014-15	2015-16	5-Year Total	Beyond 5-Year	Project Total
Design				1,000					1,000		1,000
TOTAL				1,000					1,000		1,000

FUNDING SOURCE SCHEDULE (000'S)

Building And Structure Construction Tax Fund	1,000	1,000	1,000
TOTAL	1,000	1,000	1,000

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2011-2012	Redevelopment Area:	N/A
Initial Project Budget:	\$1,000,000	SNI Area:	N/A
Appn. #:	7334	USGBC LEED:	N/A

Traffic

2012-2016 Adopted Capital Improvement Program Detail of Construction Projects

24. Route 101/Tully Road Interchange Upgrade

CSA:	Transportation & Aviation Services	Initial Start Date:	2nd Qtr. 2008
CSA Outcome:	Preserve and Improve Transportation Assets and Facilities	Revised Start Date:	
Department:	Transportation	Initial Completion Date:	2nd Qtr. 2009
Council District:	7	Revised Completion Date:	2nd Qtr. 2012
Location:	Route 101 and Tully Road		

Description: Phase I of this project improves traffic flow along the Route 101 corridor as a result of the reconstruction of the Route 101/Tully interchange. Phase II includes the modification of the 101/Capitol Expressway interchange, and ramp improvements at Route 101/Yerba Buena. The project is being managed by the Santa Clara Valley Transportation Authority (VTA) in cooperation with Caltrans. The total cost of the project for design and construction is approximately \$80 million and the sources of funding are: State Prop 1B (\$40.9 million), federal (\$11.2 million), VTA (\$10.2 million), City (\$8.2 million), other local funding (\$3.2 million), and Caltrans (\$1.2 million).

Justification: This project improves traffic flow along the Route 101 corridor and at the Tully Road, Capitol Expressway and Yerba Buena interchanges.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2010-11 Appn.	2010-11 Estimate	2011-12	2012-13	2013-14	2014-15	2015-16	5-Year Total	Beyond 5-Year	Project Total
Design	4,000										4,000
Construction		1,000	500	3,700					3,700		4,200
TOTAL	4,000	1,000	500	3,700					3,700		8,200

FUNDING SOURCE SCHEDULE (000'S)

Building And Structure Construction Tax Fund		1,000	500	3,700					3,700		4,200
Construction Excise Tax Fund	4,000										4,000
TOTAL	4,000	1,000	500	3,700					3,700		8,200

ANNUAL OPERATING BUDGET IMPACT (000'S)

Maintenance				10	11	11	11				
TOTAL				10	11	11	11				

Major Changes in Project Cost:

2010-2014 CIP - Increase of \$6 million to fund the construction of this project.

2012-2016 CIP - Decrease of \$1.8 million as a result of construction cost bid savings.

Notes:

This project was formerly titled "Prop 1B - Route 101/Tully Road Interchange Upgrade." Operating budget impact costs of approximately \$10,000 per year represent two traffic signals and seven streetlights. The construction of Phase I has begun and is anticipated to be completed in summer 2012. Additional funds for Phase II are required and/or the scope of the project needs to be reduced to meet current funding levels. Phase II is currently planned to begin construction in mid-2012 and be complete by mid-2014.

FY Initiated:	2007-2008	Redevelopment Area:	Yes
Initial Project Budget:	\$4,000,000	SNI Area:	K.O.N.A. Tully/Senter West Evergreen
Appn. #:	6163	USGBC LEED:	N/A

Traffic

2012-2016 Adopted Capital Improvement Program Detail of Construction Projects

25. Route 101: Interstate 280 to Yerba Buena

CSA:	Transportation & Aviation Services	Initial Start Date:	3rd Qtr. 2007
CSA Outcome:	Provide Viable Transportation Choices that Promote a Strong Economy	Revised Start Date:	
Department:	Transportation	Initial Completion Date:	2nd Qtr. 2011
Council District:	7, 8	Revised Completion Date:	2nd Qtr. 2016
Location:	Route 101 from Interstate 280 to Yerba Buena		

Description: This program supports 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. This project is partially funded by State and federal grants.

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	2010-11 Appn.	2010-11 Estimate	2011-12	2012-13	2013-14	2014-15	2015-16	5-Year Total	Beyond 5-Year	Project Total
Property & Land	89										89
Design	31										31
Program Management	547	173	173	140	140	140	140	140	700		1,420
TOTAL	667	173	173	140	140	140	140	140	700		1,540

FUNDING SOURCE SCHEDULE (000'S)

Building And Structure	667	173	173	140	140	140	140	140	700		1,540
Construction Tax Fund											
TOTAL	667	173	173	140	140	140	140	140	700		1,540

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.

Notes:

FY Initiated:	2007-2008	Redevelopment Area:	Yes
Initial Project Budget:	\$1,600,000	SNI Area:	K.O.N.A. Tully/Senter West Evergreen
Appn. #:	5982	USGBC LEED:	N/A

Traffic

2012-2016 Adopted Capital Improvement Program Detail of Construction Projects

26. Route 280/880/Stevens Creek Upgrade

CSA:	Transportation & Aviation Services	Initial Start Date:	3rd Qtr. 2007
CSA Outcome:	Provide Viable Transportation Choices that Promote a Strong Economy	Revised Start Date:	
Department:	Transportation	Initial Completion Date:	2nd Qtr. 2011
Council District:	6	Revised Completion Date:	2nd Qtr. 2016
Location:	Stevens Creek Boulevard at Route 880		

Description: This project upgrades 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 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	2010-11 Appn.	2010-11 Estimate	2011-12	2012-13	2013-14	2014-15	2015-16	5-Year Total	Beyond 5-Year	Project Total
Design	3										3
Program Management	726	160	160	160	160	160	160	160	800		1,686
TOTAL	729	160	160	160	160	160	160	160	800		1,689

FUNDING SOURCE SCHEDULE (000'S)

Building And Structure Construction Tax Fund	729	160	160	160	160	160	160	160	800		1,689
TOTAL	729	160	160	160	160	160	160	160	800		1,689

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.

Notes:

This project replaces the Route 880: Stevens Creek Interchange Upgrade project.

FY Initiated:	2007-2008	Redevelopment Area:	N/A
Initial Project Budget:	\$860,000	SNI Area:	N/A
Appn. #:	5987	USGBC LEED:	N/A

Traffic

2012-2016 Adopted Capital Improvement Program Detail of Construction Projects

27. Santa Clara/Alum Rock Bus Rapid Transit

CSA:	Transportation & Aviation Services	Initial Start Date:	Ongoing
CSA Outcome:	Provide Safe and Secure Transportation Systems	Revised Start Date:	
Department:	Transportation	Initial Completion Date:	Ongoing
Council District:	3, 5	Revised Completion Date:	2nd Qtr. 2014
Location:	Santa Clara Street and Alum Rock Avenue		

Description: This allocation provides funding for project management for the Santa Clara/Alum Rock Bus Rapid Transit project. 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	2010-11 Appn.	2010-11 Estimate	2011-12	2012-13	2013-14	2014-15	2015-16	5-Year Total	Beyond 5-Year	Project Total
Design		41									41
Program Management	287	322	322	300	300	300			900		1,509
TOTAL	328	322	322	300	300	300			900		1,550

FUNDING SOURCE SCHEDULE (000'S)											
Cost Elements	Prior Years	2010-11 Appn.	2010-11 Estimate	2011-12	2012-13	2013-14	2014-15	2015-16	5-Year Total	Beyond 5-Year	Project Total
Building And Structure		328	322	322	300	300	300		900		1,550
Construction Tax Fund											
TOTAL	328	322	322	300	300	300			900		1,550

ANNUAL OPERATING BUDGET IMPACT (000'S)						
Cost Elements	14	15	16	14	15	16
Maintenance						
TOTAL	14	15	16	14	15	16

Major Changes in Project Cost:

2011-2015 CIP - Decrease of \$200,000 as a result of a decline in funding due to decreased revenue collections in the Traffic Capital Program.

Notes:

Operating budget impact costs of approximately \$14,000 per year represent 160 streetlights and 273 street trees.

FY Initiated:	2009-2010	Redevelopment Area:	N/A
Initial Project Budget:	\$1,750,000	SNI Area:	N/A
Appn. #:	7088	USGBC LEED:	N/A

Traffic

2012-2016 Adopted Capital Improvement Program Detail of Construction Projects

28. 2010 STP Resurfacing and Rehabilitation Project

CSA:	Transportation & Aviation Services	Initial Start Date:	2nd Qtr. 2011
CSA Outcome:	Preserve and Improve Transportation Assets and Facilities	Revised Start Date:	
Department:	Transportation	Initial Completion Date:	2nd Qtr. 2013
Council District:	2, 8, 9, 10	Revised Completion Date:	
Location:	Monterey Highway, Quimby Road, Los Gatos- Almaden Road, Santa Teresa Boulevard, Redmond Avenue		
Description:	This project provides funding to resurface and rehabilitate approximately 7.1 miles of streets located in various parts of the City of San José.		
	These streets will be rehabilitated by removing and replacing areas of failed asphalt concrete, incorporating a stress absorbing membrane interlayer into the structure of the street, and placing a new 2 to 2.5 inch layer of asphalt concrete wearing surface to the streets. All remove and replace asphalt concrete pavement repairs will be limited to the aggregate base course only (approximately four to six inches only) and will not require any excavation below the current roadbed.		
Justification:	This allocation provides for cost-effective maintenance of pavement infrastructure.		

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2010-11 Appn.	2010-11 Estimate	2011-12	2012-13	2013-14	2014-15	2015-16	5-Year Total	Beyond 5-Year	Project Total
Design		400		400					400		400
Bid & Award		150		150					150		150
Construction				5,581	1,706				7,287		7,287
Program Management		150	100	50					50		150
TOTAL		700	100	6,181	1,706				7,887		7,987

FUNDING SOURCE SCHEDULE (000'S)

Construction Excise Tax Fund	700	100	6,181	1,706			7,887	7,987
TOTAL	700	100	6,181	1,706			7,887	7,987

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

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

Traffic

2012-2016 Adopted Capital Improvement Program Detail of Construction Projects

29. Bridge Maintenance and Repair

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

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2010-11 Appn.	2010-11 Estimate	2011-12	2012-13	2013-14	2014-15	2015-16	5-Year Total	Beyond 5-Year	Project Total
Maintenance		80	60	20					20		
TOTAL		80	60	20					20		
FUNDING SOURCE SCHEDULE (000'S)											
Construction Excise Tax Fund		80	60	20					20		
TOTAL		80	60	20					20		
ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:
N/A

Notes:

This project was formerly named "Bridge Management System." Project schedule dates and selected budget information are not provided due to the ongoing nature of this project. Project funding for this ongoing activity will be assessed on a year-to-year basis.

FY Initiated:	Ongoing	Redevelopment Area:	Yes
Initial Project Budget:		SNI Area:	Various
Appn. #:	5432	USGBC LEED:	N/A

Traffic

2012-2016 Adopted Capital Improvement Program Detail of Construction Projects

30. Gas Tax - Pavement Maintenance

CSA:	Transportation & Aviation Services	Initial Start Date:	Ongoing
CSA Outcome:	Preserve and Improve Transportation Assets and Facilities	Revised Start Date:	
Department:	Transportation	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	City-wide		
Description:	This program provides funding for street sealing and resurfacing of various City streets to improve the overall condition of the City's street network.		
Justification:	This project utilizes State grant funding to provide for cost-effective pavement maintenance.		

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2010-11 Appn.	2010-11 Estimate	2011-12	2012-13	2013-14	2014-15	2015-16	5-Year Total	Beyond 5-Year	Project Total
Design Construction Maintenance Program Management		10,829	10,368	7,211	6,750	6,750	6,750	6,750	34,211		
TOTAL		10,829	10,368	7,211	6,750	6,750	6,750	6,750	34,211		

FUNDING SOURCE SCHEDULE (000'S)

Construction Excise Tax Fund	10,829	10,368	7,211	6,750	6,750	6,750	6,750	6,750	34,211
TOTAL	10,829	10,368	7,211	6,750	6,750	6,750	6,750	6,750	34,211

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project scope would be to seal and resurface streets as part of the annual pavement maintenance program. This project was formerly named "Prop. 42 Street Pavement Maintenance." Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	5216	USGBC LEED:	N/A

Traffic

2012-2016 Adopted Capital Improvement Program Detail of Construction Projects

31. Mechanical Storm Units

CSA:	Transportation & Aviation Services	Initial Start Date:	3rd Qtr. 2009
CSA Outcome:	Preserve and Improve Transportation Assets and Facilities	Revised Start Date:	
Department:	Transportation	Initial Completion Date:	2nd Qtr. 2010
Council District:	City-wide	Revised Completion Date:	2nd Qtr. 2012
Location:	City-wide		

Description: This project provides funding for the purchase of mechanical units to filter and clean the storm water generated from public streets within the City's rights-of-way.

Justification: This project will improve the quality of storm water generated from public streets within the City's rights-of-way.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2010-11 Appn.	2010-11 Estimate	2011-12	2012-13	2013-14	2014-15	2015-16	5-Year Total	Beyond 5-Year	Project Total
Equipment		168		168					168		168
TOTAL		168		168					168		168

FUNDING SOURCE SCHEDULE (000'S)											
Cost Elements	Prior Years	2010-11 Appn.	2010-11 Estimate	2011-12	2012-13	2013-14	2014-15	2015-16	5-Year Total	Beyond 5-Year	Project Total
Construction Excise Tax Fund		168		168					168		168
TOTAL		168		168					168		168

ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

Major Changes in Project Cost:

2011-2015 CIP - Increase of \$24,000 to reflect the additional funding received from developers for the purchase of mechanical units.

Notes:

FY Initiated:	2009-2010	Redevelopment Area:	N/A
Initial Project Budget:	\$120,000	SNI Area:	N/A
Appn. #:	7067	USGBC LEED:	N/A

Traffic

2012-2016 Adopted Capital Improvement Program Detail of Construction Projects

32. Pavement Maintenance

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

Description: This allocation provides funding to seal and resurface various City streets at locations identified by the Pavement Management System.

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

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2010-11 Appn.	2010-11 Estimate	2011-12	2012-13	2013-14	2014-15	2015-16	5-Year Total	Beyond 5-Year	Project Total
Design Post Construction Maintenance Program Management		93	93	1,000	1,000	1,000	1,000	1,000	5,000		
TOTAL		93	93	1,000	1,000	1,000	1,000	1,000	5,000		

FUNDING SOURCE SCHEDULE (000'S)

Construction Excise Tax Fund	93	93	1,000	1,000	1,000	1,000	1,000	1,000	5,000		
TOTAL	93	93	1,000	1,000	1,000	1,000	1,000	1,000	5,000		

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

This project was formerly named "Street Maintenance." Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:	Ongoing	Redevelopment Area:	Yes
Initial Project Budget:		SNI Area:	Various
Appn. #:	6123	USGBC LEED:	N/A

Traffic

2012-2016 Adopted Capital Improvement Program Detail of Construction Projects

33. Riparian Mitigation - Bailey Avenue/Route 101

CSA:	Transportation & Aviation Services	Initial Start Date:	2nd Qtr. 2003
CSA Outcome:	Provide Viable Transportation Choices that Promote a Strong Economy	Revised Start Date:	3rd Qtr. 2007
Department:	Transportation	Initial Completion Date:	3rd Qtr. 2004
Council District:	2	Revised Completion Date:	2nd Qtr. 2015
Location:	Bailey Avenue and Route 101		

Description: This project 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. This project was formerly named "Bailey/Route 101 Improvements." The prior year costs represent the City's share for the interchange construction.

Justification: This project provides traffic capacity to North Coyote Valley from Highway 101 via Bailey Avenue.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2010-11 Appn.	2010-11 Estimate	2011-12	2012-13	2013-14	2014-15	2015-16	5-Year Total	Beyond 5-Year	Project Total
Design	10										10
Bid & Award	30										30
Construction	5,736										5,736
Post Construction	14	42	42	3	3	3	3		12		68
Program Management	17										17
TOTAL	5,807	42	42	3	3	3	3		12		5,861

FUNDING SOURCE SCHEDULE (000'S)

Building And Structure	5,807	42	42	3	3	3	3		12		5,861
Construction Tax Fund											
TOTAL	5,807	42	42	3	3	3	3		12		5,861

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 Valley Transportation Authority (VTA) for the construction of the Route 101 and Bailey Avenue Interchange.

Notes:

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

Traffic

2012-2016 Adopted Capital Improvement Program Detail of Construction Projects

34. Traffic Signals - Rehabilitation

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

Description: This annual allocation provides for proactive rehabilitation of traffic signal equipment to ensure the existing traffic signal system meets current safety standards. Rehabilitation will include traffic signal modifications, new technology upgrades to controllers, and other miscellaneous rehabilitative improvements.

Justification: This allocation improves traffic flow and safety.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2010-11 Appn.	2010-11 Estimate	2011-12	2012-13	2013-14	2014-15	2015-16	5-Year Total	Beyond 5-Year	Project Total
Development		25	25	25	25	25	25	25	125		
Design		25	25	25	25	25	25	25	125		
Construction		175	175	175	175	175	175	175	875		
Post Construction											
Program Management		25	25	25	25	25	25	25	125		
TOTAL		250	250	250	250	250	250	250	1,250		

FUNDING SOURCE SCHEDULE (000'S)

Building And Structure	250	250	250	250	250	250	250	250	1,250
Construction Tax Fund									
TOTAL	250	250	250	250	250	250	250	250	1,250

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	5062	USGBC LEED:	N/A

Traffic

2012-2016 Adopted Capital Improvement Program Detail of Construction Projects

35. Bridge Mitigation Monitoring

CSA:	Transportation & Aviation Services	Initial Start Date:	3rd Qtr. 2004
CSA Outcome:	Preserve and Improve Transportation Assets and Facilities	Revised Start Date:	
Department:	Transportation	Initial Completion Date:	2nd Qtr. 2015
Council District:	7	Revised Completion Date:	
Location:	Story Road at Coyote Creek		

Description: This project 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).

Justification: This project ensures environmental mitigation measures are consistent with environmental regulatory agency requirements.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2010-11 Appn.	2010-11 Estimate	2011-12	2012-13	2013-14	2014-15	2015-16	5-Year Total	Beyond 5-Year	Project Total
Post Construction	453	85	25	80	20	20	20		140		618
TOTAL	453	85	25	80	20	20	20		140		618

FUNDING SOURCE SCHEDULE (000'S)											
Building And Structure Construction Tax Fund	Prior Years	2010-11 Appn.	2010-11 Estimate	2011-12	2012-13	2013-14	2014-15	2015-16	5-Year Total	Beyond 5-Year	Project Total
Building And Structure Construction Tax Fund	453	85	25	80	20	20	20		140		618
TOTAL	453	85	25	80	20	20	20		140		618

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; however, the funding remaining is sufficient to meet the minimum needs of this project.

Notes:

FY Initiated:	2004-2005	Redevelopment Area:	Yes
Initial Project Budget:	\$180,000	SNI Area:	Spartan/Keyes
Appn. #:	5851	USGBC LEED:	N/A

Traffic

2012-2016 Adopted Capital Improvement Program Detail of Construction Projects

36. Calle Willow Business Improvements

CSA:	Transportation & Aviation Services	Initial Start Date:	3rd Qtr. 2011
CSA Outcome:	Provide a Transportation System that Enhances Community Livability	Revised Start Date:	
Department:	Transportation	Initial Completion Date:	2nd Qtr. 2012
Council District:	3	Revised Completion Date:	4th Qtr. 2011
Location:	Willow Street		

Description: This allocation provides funding for the Calle Willow Business District Banner Installation & Beautification project which includes funding to install 43 decorative banners on streetlights, relocate conflicting signs, replace existing overhead street name signs, and refresh existing curb and pavement markings.

Justification: Per the Mayor's June 2011 Budget Message, the project will promote community and economic development and ensure an aesthetically pleasing environment.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2010-11 Appn.	2010-11 Estimate	2011-12	2012-13	2013-14	2014-15	2015-16	5-Year Total	Beyond 5-Year	Project Total
Design				3					3		3
Construction				18					18		18
TOTAL				21					21		21

FUNDING SOURCE SCHEDULE (000'S)

Redevelopment Capital Projects Fund	21	21	21
TOTAL	21	21	21

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2011-2012	Redevelopment Area:	N/A
Initial Project Budget:	\$20,542	SNI Area:	N/A
Appn. #:	7346	USGBC LEED:	N/A

Traffic

2012-2016 Adopted Capital Improvement Program Detail of Construction Projects

37. Capitol Expressway Light Rail Pedestrian Improvements

CSA:	Transportation & Aviation Services	Initial Start Date:	3rd Qtr. 2010
CSA Outcome:		Revised Start Date:	
Department:	Transportation	Initial Completion Date:	2nd Qtr. 2011
Council District:	5, 8	Revised Completion Date:	2nd Qtr. 2012
Location:	Capitol Expressway from Capitol Avenue to Quimby Road		
Description:	Public Works staff is providing design services to the VTA and their consultants for the design of streetlighting and landscaping in conjunction with the Capitol Expressway Pedestrian and Bus Improvement Projects, pursuant to a Design Services Agreement approved by City Council on June 22, 2010.		
Justification:	This appropriation has been set up to provide funding for staff charges necessary to design the streetlighting and landscaping along Capitol Expressway 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	2010-11 Appn.	2010-11 Estimate	2011-12	2012-13	2013-14	2014-15	2015-16	5-Year Total	Beyond 5-Year	Project Total
Design		359	309	100					100		409
TOTAL		359	309	100					100		409

FUNDING SOURCE SCHEDULE (000'S)

Construction Excise Tax Fund	359	309	100						100		409
TOTAL	359	309	100						100		409

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

2012-2016 CIP - Increase of \$100,000 due to increased project scope.

Notes:

FY Initiated:	2010-2011	Redevelopment Area:	N/A
Initial Project Budget:	\$309,000	SNI Area:	N/A
Appn. #:	7263	USGBC LEED:	N/A

Traffic

2012-2016 Adopted Capital Improvement Program Detail of Construction Projects

38. Coyote Creek Trail

CSA:	Transportation & Aviation Services	Initial Start Date:	4th Qtr. 2011
CSA Outcome:	Provide a Transportation System that Enhances Community Livability	Revised Start Date:	
Department:	Transportation	Initial Completion Date:	2nd Qtr. 2012
Council District:	4	Revised Completion Date:	
Location:	Along Coyote Creek Trail; between Highway 237 and Tasman Drive		
Description:	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.		
Justification:	This project will improve safety and access for pedestrians and bicyclists along the Coyote Creek Trail.		

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2010-11 Appn.	2010-11 Estimate	2011-12	2012-13	2013-14	2014-15	2015-16	5-Year Total	Beyond 5-Year	Project Total
Design				113					113		113
Bid & Award				22					22		22
Construction				365					365		365
TOTAL				500					500		500

FUNDING SOURCE SCHEDULE (000'S)

Construction Excise Tax Fund	500		500	500
TOTAL	500		500	500

ANNUAL OPERATING BUDGET IMPACT (000'S)

Maintenance*
Operating*

TOTAL

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 maintenance and operating budget impact costs are displayed in the Parks and Community Facilities Development - Park Trust Fund Capital Program.

FY Initiated:	2011-2012	Redevelopment Area:	N/A
Initial Project Budget:	\$500,000	SNI Area:	N/A
Appn. #:	7347	USGBC LEED:	N/A

Traffic

2012-2016 Adopted Capital Improvement Program Detail of Construction Projects

39. Land Management and Weed Abatement

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

Description: This allocation provides funding for various property management activities associated with City-owned parcels. These activities include weed abatement, clean-up, fencing, signage (no trespassing), and graffiti removal.

Justification: This allocation provides for cost effective maintenance of City-owned properties.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2010-11 Appn.	2010-11 Estimate	2011-12	2012-13	2013-14	2014-15	2015-16	5-Year Total	Beyond 5-Year	Project Total
Property & Land Design		35	35	35	35	35	35	35	175		
Maintenance		277	277	170	170	170	170	170	850		
TOTAL		312	312	205	205	205	205	205	1,025		
FUNDING SOURCE SCHEDULE (000'S)											
Construction Excise Tax Fund		312	312	205	205	205	205	205	1,025		
TOTAL		312	312	205	205	205	205	205	1,025		
ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

N/A

Notes:

This allocation was formerly named "Land Management" and now combines the "Land Management" and "Weed Abatement" projects in one allocation. Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	6515	USGBC LEED:	N/A

Traffic

2012-2016 Adopted Capital Improvement Program Detail of Construction Projects

40. Landscape Renovation

CSA:	Transportation & Aviation Services	Initial Start Date:	3rd Qtr. 2011
CSA Outcome:	Preserve and Improve Transportation Assets and Facilities	Revised Start Date:	
Department:	Transportation	Initial Completion Date:	2nd Qtr. 2012
Council District:	City-wide	Revised Completion Date:	
Location:	City-wide		

Description: This project will renovate overgrown and maintenance-intensive properties in the City's neighborhoods and will also renovate landscape parcels in order to lower maintenance costs.

Justification: This project will create a more inviting environment, renovate landscape to current City design standards, prevent the overall landscape condition from declining, and improve the overall aesthetics of neighborhoods.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2010-11 Appn.	2010-11 Estimate	2011-12	2012-13	2013-14	2014-15	2015-16	5-Year Total	Beyond 5-Year	Project Total
Construction			275						275		275
TOTAL			275						275		275

FUNDING SOURCE SCHEDULE (000'S)

Construction Excise Tax Fund			275						275		275
TOTAL			275						275		275

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2011-2012	Redevelopment Area:	Yes
Initial Project Budget:	\$275,000	SNI Area:	Various
Appn. #:	7348	USGBC LEED:	N/A

Traffic

2012-2016 Adopted Capital Improvement Program Detail of Construction Projects

41. Public Art

CSA:	Transportation & Aviation Services	Initial Start Date:	Ongoing
CSA Outcome:	Provide a Transportation System that Enhances Community Livability	Revised Start Date:	
Department:	Economic Development	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	City-wide		

Description: This allocation funds the construction and administration of public art in the Traffic Capital Program. In compliance with the Council adoption of the revised Public Art Master Plan on March 13, 2007, one percent of all construction project funding is required to be allocated to public art, excluding funding for seismic and ADA retrofits, maintenance and operations, non-construction projects (such as studies), or affordable housing. Projects where public art allocations were previously programmed or appropriated are not subject to the revisions of the Public Art Master Plan. Expenditures in this allocation will be subject to the legal revenue restrictions for the use of this funding on public art.

Justification: This allocation is required to comply with the revisions of the Public Art Master Plan adopted by the City Council on March 13, 2007.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2010-11 Appn.	2010-11 Estimate	2011-12	2012-13	2013-14	2014-15	2015-16	5-Year Total	Beyond 5-Year	Project Total
Public Art		393	325	178	46	29	28	23	304		
TOTAL		393	325	178	46	29	28	23	304		

FUNDING SOURCE SCHEDULE (000'S)

Major Collectors And Arterials Fund	5	5									
Building And Structure Construction Tax Fund	354	286	148	36	19	18	13	234			
Construction Excise Tax Fund	34	34	30	10	10	10	10	70			
TOTAL		393	325	178	46	29	28	23	304		

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	5953, 5957	USGBC LEED:	N/A

Traffic

2012-2016 Adopted Capital Improvement Program Detail of Construction Projects

42. Rosemary Gardens Neighborhood Improvements

CSA:	Transportation & Aviation Services	Initial Start Date:	3rd Qtr. 2011
CSA Outcome:	Provide a Transportation System that Enhances Community Livability	Revised Start Date:	
Department:	Transportation	Initial Completion Date:	2nd Qtr. 2012
Council District:	3	Revised Completion Date:	
Location:	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 City Council approved the Developer's offer to make certain improvements that will benefit the neighborhood.		

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2010-11 Appn.	2010-11 Estimate	2011-12	2012-13	2013-14	2014-15	2015-16	5-Year Total	Beyond 5-Year	Project Total
Development		100		8					8		8
Design				12					12		12
Construction				80					80		80
TOTAL		100		100					100		100

FUNDING SOURCE SCHEDULE (000'S)

Construction Excise Tax Fund		100		100					100		100
TOTAL		100		100					100		100

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2011-2012	Redevelopment Area:	N/A
Initial Project Budget:	\$100,000	SNI Area:	N/A
Appn. #:	7289	USGBC LEED:	N/A

Traffic

2012-2016 Adopted Capital Improvement Program Detail of Construction Projects

43. San Carlos Street Multimodal Streetscape Improvements - Phase II

CSA:	Transportation & Aviation Services	Initial Start Date:	3rd Qtr. 2010
CSA Outcome:	Preserve and Improve Transportation Assets and Facilities	Revised Start Date:	
Department:	Transportation	Initial Completion Date:	4th Qtr. 2011
Council District:	3	Revised Completion Date:	1st Qtr. 2013
Location:	San Carlos Street between Second and Market Streets (Southside)		

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 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	2010-11 Appn.	2010-11 Estimate	2011-12	2012-13	2013-14	2014-15	2015-16	5-Year Total	Beyond 5-Year	Project Total
Design		506	106	400					400		506
TOTAL		506	106	400					400		506
FUNDING SOURCE SCHEDULE (000'S)											
Building And Structure Construction Tax Fund		506	106	400					400		506
TOTAL		506	106	400					400		506
ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

None

Notes:

It is anticipated that any unused 2011-2012 funding for this project will need to be rebudgeted into 2012-2013.

FY Initiated:	2010-2011	Redevelopment Area:	N/A
Initial Project Budget:	\$506,000	SNI Area:	N/A
Appn. #:	7268	USGBC LEED:	N/A

Traffic

2012-2016 Adopted Capital Improvement Program Detail of Construction Projects

44. San Fernando Street Enhanced Bikeway and Pedestrian Access

CSA:	Transportation & Aviation Services	Initial Start Date:	3rd Qtr. 2010
CSA Outcome:	Provide Safe and Secure Transportation Systems	Revised Start Date:	
Department:	Transportation	Initial Completion Date:	3rd Qtr. 2011
Council District:	3, 6	Revised Completion Date:	4th Qtr. 2012
Location:	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	2010-11 Appn.	2010-11 Estimate	2011-12	2012-13	2013-14	2014-15	2015-16	5-Year Total	Beyond 5-Year	Project Total
Design		281	165	116					116		281
TOTAL		281	165	116					116		281

FUNDING SOURCE SCHEDULE (000'S)

Construction Excise Tax Fund		281	165	116					116		281
TOTAL		281	165	116					116		281

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

It is anticipated that any unused 2011-2012 funding for this project will need to be rebudgeted into 2012-2013.

FY Initiated:	2010-2011	Redevelopment Area:	N/A
Initial Project Budget:	\$281,000	SNI Area:	
Appn. #:	7267	USGBC LEED:	N/A

Traffic

2012-2016 Adopted Capital Improvement Program Detail of Construction Projects

45. The Alameda - A Plan for the Beautiful Way

CSA:	Transportation & Aviation Services	Initial Start Date:	3rd Qtr. 2010
CSA Outcome:	Provide a Transportation System that Enhances Community Livability	Revised Start Date:	
Department:	Transportation	Initial Completion Date:	3rd Qtr. 2011
Council District:	6	Revised Completion Date:	2nd Qtr. 2012
Location:	Stockton Avenue to Fremont Street		

Description: This project provides 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	2010-11 Appn.	2010-11 Estimate	2011-12	2012-13	2013-14	2014-15	2015-16	5-Year Total	Beyond 5-Year	Project Total
Design		845	280	565					565		845
TOTAL		845	280	565					565		845

FUNDING SOURCE SCHEDULE (000'S)											
Building And Structure Construction Tax Fund		845	280	565					565		845
TOTAL		845	280	565					565		845

ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

Major Changes in Project Cost:

None

Notes:

\$3M to come from the Metropolitan Transportation Commission in 2012-2013 for the construction phase of this project.

FY Initiated:	2010-2011	Redevelopment Area:	N/A
Initial Project Budget:	\$845,000	SNI Area:	N/A
Appn. #:	7266	USGBC LEED:	N/A

Traffic

2012-2016 Adopted Capital Improvement Program Detail of Construction Projects

46. Underground Utilities - City Conversions

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

Description: This allocation provides funding to facilitate the relocation of utilities from overhead to underground. Funding is for the conversion of City infrastructure and facilities (e.g. streetlights, signals, and city buildings) and serves to leverage utility company funds for the Rule 20A utility undergrounding projects. Rule 20A projects are established in accordance with a Five-Year Work Plan adopted annually by the City Council.

Justification: This allocation provides for the conversion of City-owned infrastructure and facilities where Rule 20A utility undergrounding projects occur per the Five-Year Work Plan.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2010-11 Appn.	2010-11 Estimate	2011-12	2012-13	2013-14	2014-15	2015-16	5-Year Total	Beyond 5-Year	Project Total
Development Design Bid & Award Construction Post Construction Engineering & Inspection		1,688	1,688	350	100	100	100	100	750		
TOTAL		1,688	1,688	350	100	100	100	100	750		

FUNDING SOURCE SCHEDULE (000'S)

Building And Structure Construction Tax Fund	1,688	1,688	350	100	100	100	100	100	750		
TOTAL	1,688	1,688	350	100	100	100	100	100	750		

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	5063	USGBC LEED:	N/A

Traffic

2012-2016 Adopted Capital Improvement Program Detail of Non-Construction Projects

47. 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 for payment of dues supporting the Santa Clara County Congestion Management Program.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2010-11 Appn.	2010-11 Estimate	2011-12	2012-13	2013-14	2014-15	2015-16	5-Year Total	Beyond 5-Year	Project Total
Transfer to Other Agencies		813	813	813	813	813	813	813	4,065		
TOTAL		813	813	813	813	813	813	813	4,065		

FUNDING SOURCE SCHEDULE (000'S)											
General Fund Construction Excise Tax Fund		813	813	813	813	813	813	813	4,065		
TOTAL		813	813	813	813	813	813	813	4,065		

Notes:

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

Appn. #: 4867

48. Bike/Pedestrian Development

CSA: Transportation & Aviation Services
CSA Outcome: Provide Viable Transportation Choices that Promote a Strong Economy
Department: Transportation
Description: This annual allocation provides funding to collect data, prepare studies, develop a bicycle and pedestrian needs inventory, pursue grant funding, facilitate the City's Bicycle and Pedestrian Advisory Committee, and assess and respond to bicycle and pedestrian related issues.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2010-11 Appn.	2010-11 Estimate	2011-12	2012-13	2013-14	2014-15	2015-16	5-Year Total	Beyond 5-Year	Project Total
Planning and Engineering		343	343	300	300	300	300	300	1,500		
TOTAL		343	343	300	300	300	300	300	1,500		

FUNDING SOURCE SCHEDULE (000'S)											
Building And Structure Construction Tax Fund		193	193	150	150	150	150	150	750		
Construction Excise Tax Fund		150	150	150	150	150	150	150	750		
TOTAL		343	343	300	300	300	300	300	1,500		

Notes:

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

Appn. #: 4670

Traffic

2012-2016 Adopted Capital Improvement Program Detail of Non-Construction Projects

49. 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 Capital Budget administration to prepare and manage the Traffic Capital Budget and information technology support.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2010-11 Appn.	2010-11 Estimate	2011-12	2012-13	2013-14	2014-15	2015-16	5-Year Total	Beyond 5-Year	Project Total
Program Management		484	440	440	440	440	440	440	2,200		
TOTAL		484	440	440	440	440	440	440	2,200		
FUNDING SOURCE SCHEDULE (000'S)											
Building And Structure Construction Tax Fund		319	290	290	290	290	290	290	1,450		
Construction Excise Tax Fund		165	150	150	150	150	150	150	750		
TOTAL		484	440	440	440	440	440	440	2,200		

Notes:
 Selected budget information is not provided due to the ongoing nature of this project.
Appn. #: 5893

50. 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	2010-11 Appn.	2010-11 Estimate	2011-12	2012-13	2013-14	2014-15	2015-16	5-Year Total	Beyond 5-Year	Project Total
Program Management		260	260	250	250	250	250	250	1,250		
TOTAL		260	260	250	250	250	250	250	1,250		
FUNDING SOURCE SCHEDULE (000'S)											
Building And Structure Construction Tax Fund		135	135	125	125	125	125	125	625		
Construction Excise Tax Fund		125	125	125	125	125	125	125	625		
TOTAL		260	260	250	250	250	250	250	1,250		

Notes:
 Selected budget information is not provided due to the ongoing nature of this project.
Appn. #: 4812

Traffic

2012-2016 Adopted Capital Improvement Program Detail of Non-Construction Projects

51. 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	2010-11 Appn.	2010-11 Estimate	2011-12	2012-13	2013-14	2014-15	2015-16	5-Year Total	Beyond 5-Year	Project Total
Development		19									19
Program Management	185	296	258	288					288		731
TOTAL	204	296	258	288					288		750

FUNDING SOURCE SCHEDULE (000'S)

Construction Excise Tax Fund	204	296	258	288					288		750
TOTAL	204	296	258	288					288		750

Appn. #: 7062

52. 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	2010-11 Appn.	2010-11 Estimate	2011-12	2012-13	2013-14	2014-15	2015-16	5-Year Total	Beyond 5-Year	Project Total
Program Management		100	100	100	100	100	100	100	500		
TOTAL		100	100	100	100	100	100	100	500		

FUNDING SOURCE SCHEDULE (000'S)

Building And Structure Construction Tax Fund		50	50	50	50	50	50	50	250		
Construction Excise Tax Fund		50	50	50	50	50	50	50	250		
TOTAL		100	100	100	100	100	100	100	500		

Notes:

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

Appn. #: 5951

Traffic

2012-2016 Adopted Capital Improvement Program Detail of Non-Construction Projects

53. 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	2010-11 Appn.	2010-11 Estimate	2011-12	2012-13	2013-14	2014-15	2015-16	5-Year Total	Beyond 5-Year	Project Total
Planning and Engineering		150	150	150	150	150	150	150	750		
TOTAL		150	150	150	150	150	150	150	750		

FUNDING SOURCE SCHEDULE (000'S)

Construction Excise Tax Fund		150	150	150	150	150	150	150	750		
TOTAL		150	150	150	150	150	150	150	750		

Notes:

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

Appn. #: 6210

54. Project Development Engineering

CSA: Transportation & Aviation Services
CSA Outcome: Provide Viable Transportation Choices that Promote a Strong Economy
Department: Transportation
Description: This annual program 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	2010-11 Appn.	2010-11 Estimate	2011-12	2012-13	2013-14	2014-15	2015-16	5-Year Total	Beyond 5-Year	Project Total
Planning and Engineering		179	152	150	150	150	150	150	750		
TOTAL		179	152	150	150	150	150	150	750		

FUNDING SOURCE SCHEDULE (000'S)

Building And Structure Construction Tax Fund Construction Excise Tax Fund		179	152	150	150	150	150	150	750		
TOTAL		179	152	150	150	150	150	150	750		

Notes:

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

Appn. #: 4289

Traffic

2012-2016 Adopted Capital Improvement Program Detail of Non-Construction Projects

55. 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	2010-11 Appn.	2010-11 Estimate	2011-12	2012-13	2013-14	2014-15	2015-16	5-Year Total	Beyond 5-Year	Project Total
Planning and Engineering		450	450	450	450	450	450	450	2,250		
TOTAL		450	450	450	450	450	450	450	2,250		

FUNDING SOURCE SCHEDULE (000'S)											
Building And Structure Construction Tax Fund		225	225	225	225	225	225	225	1,125		
Construction Excise Tax Fund		225	225	225	225	225	225	225	1,125		
TOTAL		450	450	450	450	450	450	450	2,250		

Notes:

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

Appn. #: 4394

56. 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	2010-11 Appn.	2010-11 Estimate	2011-12	2012-13	2013-14	2014-15	2015-16	5-Year Total	Beyond 5-Year	Project Total
Program Management		314	314	200	200	200	200	200	1,000		
TOTAL		314	314	200	200	200	200	200	1,000		

FUNDING SOURCE SCHEDULE (000'S)											
Construction Excise Tax Fund		314	314	200	200	200	200	200	1,000		
TOTAL		314	314	200	200	200	200	200	1,000		

Notes:

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

Appn. #: 7070

Traffic

2012-2016 Adopted Capital Improvement Program Detail of Non-Construction Projects

57. 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	2010-11 Appn.	2010-11 Estimate	2011-12	2012-13	2013-14	2014-15	2015-16	5-Year Total	Beyond 5-Year	Project Total
Planning and Engineering		330	330	380	380	380	380	380	1,900		
TOTAL		330	330	380	380	380	380	380	1,900		
FUNDING SOURCE SCHEDULE (000'S)											
Construction Excise Tax Fund		330	330	380	380	380	380	380	1,900		
TOTAL		330	330	380	380	380	380	380	1,900		

Notes:
 Selected budget information is not provided due to the ongoing nature of this project.
Appn. #: 5896

58. Traffic Safety Data Collection

CSA: Transportation & Aviation Services
CSA Outcome: Provide Safe and Secure Transportation Systems
Department: Transportation
Description: This allocation provides funding to collect traffic data and prepare engineering studies related to traffic collisions, speed surveys, and traffic volumes. Data is used to identify safety improvement needs and prioritize actions related to engineering, education, and enforcement.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2010-11 Appn.	2010-11 Estimate	2011-12	2012-13	2013-14	2014-15	2015-16	5-Year Total	Beyond 5-Year	Project Total
Planning and Engineering		105	80	75	100	100	100	100	475		
TOTAL		105	80	75	100	100	100	100	475		
FUNDING SOURCE SCHEDULE (000'S)											
Construction Excise Tax Fund		105	80	75	100	100	100	100	475		
TOTAL		105	80	75	100	100	100	100	475		

Notes:
 This project was formerly named "Traffic Operations Conceptual Engineering." Selected budget information is not provided due to the ongoing nature of this project.
Appn. #: 4290

Traffic

2012-2016 Adopted Capital Improvement Program Detail of Non-Construction Projects

59. 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	2010-11 Appn.	2010-11 Estimate	2011-12	2012-13	2013-14	2014-15	2015-16	5-Year Total	Beyond 5-Year	Project Total
Program Management		280	280	280	280	280	280	280	1,400		1,680
TOTAL		280	280	280	280	280	280	280	1,400		1,680
FUNDING SOURCE SCHEDULE (000'S)											
Construction Excise Tax Fund		280	280	280	280	280	280	280	1,400		1,680
TOTAL		280	280	280	280	280	280	280	1,400		1,680

Notes:

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

Appn. #: 7071

60. 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	2010-11 Appn.	2010-11 Estimate	2011-12	2012-13	2013-14	2014-15	2015-16	5-Year Total	Beyond 5-Year	Project Total
Program Management		100	100	100	100	100	100	100	500		
TOTAL		100	100	100	100	100	100	100	500		
FUNDING SOURCE SCHEDULE (000'S)											
Construction Excise Tax Fund		100	100	100	100	100	100	100	500		
TOTAL		100	100	100	100	100	100	100	500		

Notes:

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

Appn. #: 7072

Traffic

2012-2016 Adopted Capital Improvement Program Detail of Non-Construction Projects

61. Capital Program and Public Works Department Support Service Costs

CSA: Transportation & Aviation Services
CSA Outcome: Preserve and Improve Transportation Assets and Facilities
Department: Transportation
Description: This allocation funds capital program and Public Works Department (PWD) support service costs. Capital program costs include costs such as the Capital Project Management System, the bid and award process, and updates of policies and specifications. PWD support service costs include management, staff and technical support, fiscal services, and procurement services.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2010-11 Appn.	2010-11 Estimate	2011-12	2012-13	2013-14	2014-15	2015-16	5-Year Total	Beyond 5-Year	Project Total
Program Management		822	810	417	421	425	429	433	2,125		
TOTAL		822	810	417	421	425	429	433	2,125		

FUNDING SOURCE SCHEDULE (000'S)

Major Collectors And Arterials Fund		19	2								
Building And Structure Construction Tax Fund		407	407	190	192	194	196	198	970		
Construction Excise Tax Fund		396	401	227	229	231	233	235	1,155		
TOTAL		822	810	417	421	425	429	433	2,125		

Notes:

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

Appn. #: 6000

62. 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	2010-11 Appn.	2010-11 Estimate	2011-12	2012-13	2013-14	2014-15	2015-16	5-Year Total	Beyond 5-Year	Project Total
Engineering & Inspection		500	500	500	200	200	200	200	1,300		
TOTAL		500	500	500	200	200	200	200	1,300		

FUNDING SOURCE SCHEDULE (000'S)

Construction Excise Tax Fund		500	500	500	200	200	200	200	1,300		
TOTAL		500	500	500	200	200	200	200	1,300		

Notes:

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

Appn. #: 4673

Traffic

2012-2016 Adopted Capital Improvement Program Detail of Non-Construction Projects

63. Infrastructure Management System

CSA: Transportation & Aviation Services
CSA Outcome: Preserve and Improve Transportation Assets and Facilities
Department: Transportation
Description: This allocation provides funding to develop and maintain Geographic Information System (GIS) maps of the City's transportation infrastructure and integrates maps into the various Infrastructure Management Systems.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2010-11 Appn.	2010-11 Estimate	2011-12	2012-13	2013-14	2014-15	2015-16	5-Year Total	Beyond 5-Year	Project Total
Program Management		280	280	270	273	276	279	282	1,380		
TOTAL		280	280	270	273	276	279	282	1,380		

FUNDING SOURCE SCHEDULE (000'S)

Construction Excise Tax Fund		280	280	270	273	276	279	282	1,380		
TOTAL		280	280	270	273	276	279	282	1,380		

Notes:

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

Appn. #: 4392

64. 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 costs relating to revocable street encroachment permits under Chapter 13.36 of the Municipal Code, which mandates the recovery of the City's service costs related to these permits.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2010-11 Appn.	2010-11 Estimate	2011-12	2012-13	2013-14	2014-15	2015-16	5-Year Total	Beyond 5-Year	Project Total
Program Management		120	120	100	100	100	100	100	500		
TOTAL		120	120	100	100	100	100	100	500		

FUNDING SOURCE SCHEDULE (000'S)

Construction Excise Tax Fund		120	120	100	100	100	100	100	500		
TOTAL		120	120	100	100	100	100	100	500		

Notes:

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

Appn. #: 5040

Traffic

2012-2016 Adopted Capital Improvement Program Detail of Non-Construction Projects

65. 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	2010-11 Appn.	2010-11 Estimate	2011-12	2012-13	2013-14	2014-15	2015-16	5-Year Total	Beyond 5-Year	Project Total
Program Management		158	158	158	158	158	158	158	790		
TOTAL		158	158	158	158	158	158	158	790		

FUNDING SOURCE SCHEDULE (000'S)

Construction Excise Tax Fund		158	158	158	158	158	158	158	790		
TOTAL		158	158	158	158	158	158	158	790		

Notes:

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

Appn. #: 4669

66. 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 staff funding 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	2010-11 Appn.	2010-11 Estimate	2011-12	2012-13	2013-14	2014-15	2015-16	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

2011-2012 CAPITAL BUDGET

2012-2016 CAPITAL IMPROVEMENT PROGRAM

TRAFFIC

SUMMARY OF PROJECTS THAT START AFTER 2011-2012

SUMMARY OF PROJECTS WITH CLOSE-OUT COSTS ONLY IN 2011-2012

SUMMARY OF RESERVES

The Summary of Projects that Start after 2011-2012 includes those projects that have funding budgeted starting after 2011-2012. The Summary of Projects with Close-Out Costs Only in 2011-2012 include those projects that are near completion with only minimal costs (typically inspection services and program management) to finish the project budgeted in 2011-2012. 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

2012-2016 Adopted Capital Improvement Program Summary of Projects that Start after 2011-2012

Project Name:	Airport Parkway Gateway Improvements	Initial Start Date:	3rd Qtr. 2009
5-Year CIP Budget:	\$500,000	Revised Start Date:	3rd Qtr. 2014
Total Budget:	\$500,000	Initial End Date:	2nd Qtr. 2010
Council District:	3	Revised End Date:	2nd Qtr. 2015
USGBC LEED:	N/A		

Description: This project provides funding for street improvements on Airport Parkway between Airport Boulevard and Route 87. These improvements include new curb, gutter, sidewalk, and raised median islands.

Project Name:	Measure B - Pavement Maintenance	Initial Start Date:	3rd Qtr. 2012
5-Year CIP Budget:	\$21,200,000	Revised Start Date:	
Total Budget:	\$21,200,000	Initial End Date:	Ongoing
Council District:	City-wide	Revised End Date:	
USGBC LEED:	N/A		

Description: This program provides funding for street sealing and resurfacing of various City streets to improve the overall condition of the City's street network.

Traffic

2012-2016 Adopted Capital Improvement Program

Summary of Projects with Close-out Costs Only in 2011-2012

Project Name:	13th Street SNI Couplet Conversion and Pedestrian Improvement - Hensley Historic District SJSU	Initial Start Date:	3rd Qtr. 2006
5-Year CIP Budget:	\$65,536	Revised Start Date:	2nd Qtr. 2007
Total Budget:	\$207,410	Initial End Date:	1st Qtr. 2009
Council District:	3	Revised End Date:	2nd Qtr. 2012
USGBC LEED:	N/A		

Description: This project provides for the pavement slurry seal along 3rd & 4th Streets between Jackson and Julian Streets.

Project Name:	24th Street Pedestrian Street Lights	Initial Start Date:	2nd Qtr. 2008
5-Year CIP Budget:	\$34,434	Revised Start Date:	
Total Budget:	\$556,935	Initial End Date:	2nd Qtr. 2009
Council District:	3	Revised End Date:	1st Qtr. 2012
USGBC LEED:	N/A		

Description: This project will provide for design services to install up to 40 Single Acorn Style antique pedestrian scale high pressure sodium streetlights at selected locations along 24th Street from Williams Street to East Santa Clara Street.

Project Name:	Capitol Expressway: Story Road and Aborn Road Improvements	Initial Start Date:	2nd Qtr. 2010
5-Year CIP Budget:	\$205,000	Revised Start Date:	
Total Budget:	\$2,137,000	Initial End Date:	2nd Qtr. 2011
Council District:	5, 8	Revised End Date:	2nd Qtr. 2012
USGBC LEED:	N/A		

Description: This project provides funding for the improvements at the intersections of Capitol Expressway/Story Road and Capitol Expressway/Aborn Road. Improvements include the construction of left-turn lanes, roadway widening, traffic signal and median island modifications, and pavement re-striping.

Project Name:	Downtown Seasonal Banners	Initial Start Date:	2nd Qtr. 2008
5-Year CIP Budget:	\$24,221	Revised Start Date:	
Total Budget:	\$140,000	Initial End Date:	2nd Qtr. 2009
Council District:	3	Revised End Date:	2nd Qtr. 2012
USGBC LEED:	N/A		

Description: This project provides funding for the installation of seasonal banners in the Greater Downtown area.

Traffic

2012-2016 Adopted Capital Improvement Program

Summary of Projects with Close-out Costs Only in 2011-2012

Project Name:	East Santa Clara Street Bridge at Coyote Creek	Initial Start Date:	3rd Qtr. 2009
5-Year CIP Budget:	\$25,000	Revised Start Date:	
Total Budget:	\$50,000	Initial End Date:	2nd Qtr. 2010
Council District:	3	Revised End Date:	2nd Qtr. 2012
USGBC LEED:	N/A		

Description: This project replaces 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.

Project Name:	Hitachi Maintenance Agreement	Initial Start Date:	2nd Qtr. 2009
5-Year CIP Budget:	\$10,000	Revised Start Date:	
Total Budget:	\$127,000	Initial End Date:	2nd Qtr. 2010
Council District:	2	Revised End Date:	2nd Qtr. 2012
USGBC LEED:	N/A		

Description: This project provides funding to support the maintenance of landscape in the median islands, frontages, and the storm run-off areas in the Hitachi Development site.

Project Name:	Jackson Street: LRT to Japantown Pedestrian Corridor	Initial Start Date:	3rd Qtr. 2008
5-Year CIP Budget:	\$860,000	Revised Start Date:	
Total Budget:	\$2,256,000	Initial End Date:	3rd Qtr. 2010
Council District:	3	Revised End Date:	2nd Qtr. 2012
USGBC LEED:	N/A		

Description: This project provides for the construction of intersection bulb-outs, enhanced crosswalks, Americans with Disabilities Act compliant wheelchair ramps, in-fill street trees, drainage facilities, a traffic signal modification, and striping along Jackson Street. In addition, this project includes installation of banners and pedestrian scaled lighting along the east side of First Street from the Ayer Light Rail Transit (LRT) Station to Jackson Street. This project is partially funded through a Community Design and Transportation (CDT) grant in the amount of \$1.3 million.

Traffic

2012-2016 Adopted Capital Improvement Program

Summary of Projects with Close-out Costs Only in 2011-2012

Project Name:	Julian Street and St. James Street Couplet Conversion	Initial Start Date:	3rd Qtr. 2009
5-Year CIP Budget:	\$1,050,000	Revised Start Date:	
Total Budget:	\$5,075,000	Initial End Date:	2nd Qtr. 2010
Council District:	3	Revised End Date:	4th Qtr. 2011
USGBC LEED:	N/A		

Description: This project provides funding to convert Julian Street, St. James Street, and Fourth Street from one-way to two-way traffic.

Project Name:	Maintenance Assessment District Development	Initial Start Date:	3rd Qtr. 2009
5-Year CIP Budget:	\$24,000	Revised Start Date:	
Total Budget:	\$250,000	Initial End Date:	2nd Qtr. 2010
Council District:	City-wide	Revised End Date:	2nd Qtr. 2012
USGBC LEED:	N/A		

Description: This project provides funding for the necessary public outreach, engineering work, documentation preparation, and balloting processes, where feasible, in the effort to expand the City's existing network of assessment districts to fund landscape maintenance in certain median island and roadside parcels. Outreach, including preparation and distribution of notification materials, community meetings, and stakeholder meetings, is performed as the initial step in the process to determine areas where there is property owner support to fund landscape restoration and ongoing maintenance through property assessments.

Project Name:	Maintenance Backlog - Traffic Infrastructure Maintenance	Initial Start Date:	3rd Qtr. 2009
5-Year CIP Budget:	\$150,000	Revised Start Date:	
Total Budget:	\$725,000	Initial End Date:	2nd Qtr. 2010
Council District:	City-wide	Revised End Date:	2nd Qtr. 2012
USGBC LEED:	N/A		

Description: This project addresses a number of maintenance backlog projects for traffic infrastructure including street sealing, traffic sign replacement, roadway markings repainting, roadway markers replacement, streetlight outage repairs, and funding to integrate a tree permit system and inventory.

Traffic

2012-2016 Adopted Capital Improvement Program Summary of Projects with Close-out Costs Only in 2011-2012

Project Name:	Neighborhood Business Districts' Banner Program	Initial Start Date:	2nd Qtr. 2004
5-Year CIP Budget:	\$1,875	Revised Start Date:	
Total Budget:	\$62,607	Initial End Date:	2nd Qtr. 2005
Council District:	City-wide	Revised End Date:	2nd Qtr. 2012
USGBC LEED:	N/A		

Description: This project provides funding for the timely hanging and removal of banners; the storage of banners; the installation and replacement of new street pole hardware purchased by the San José Redevelopment Agency; and the delivery of seasonal banners to and from vendor providing cleaning service.

Project Name:	Prop. 1B - Pavement Maintenance	Initial Start Date:	2nd Qtr. 2008
5-Year CIP Budget:	\$3,865,000	Revised Start Date:	
Total Budget:	\$26,119,000	Initial End Date:	2nd Qtr. 2009
Council District:	City-wide	Revised End Date:	2nd Qtr. 2012
USGBC LEED:	N/A		

Description: This allocation provides funding to resurface and seal various City streets at locations identified by the Pavement Management System.

Project Name:	Recovery Act - MTC Street Resurfacing and Rehabilitation	Initial Start Date:	3rd Qtr. 2009
5-Year CIP Budget:	\$1,765,626	Revised Start Date:	
Total Budget:	\$15,419,000	Initial End Date:	2nd Qtr. 2010
Council District:	City-wide	Revised End Date:	2nd Qtr. 2012
USGBC LEED:	N/A		

Description: This project provides funding from the American Recovery and Reinvestment Act of 2009 through the State's Metropolitan Transportation Commission for pavement maintenance activities.

Project Name:	School Sign Upgrade	Initial Start Date:	3rd Qtr. 2008
5-Year CIP Budget:	\$100,000	Revised Start Date:	
Total Budget:	\$790,000	Initial End Date:	3rd Qtr. 2011
Council District:	City-wide	Revised End Date:	2nd Qtr. 2012
USGBC LEED:	N/A		

Description: This project provides improvements to school crosswalks and surrounding school zone areas by upgrading and installing warning signs, radar speed display signs, 200 static signs, ADA ramps, and pavement markings. This project is funded through a federal grant. The majority of the grant will be used to accelerate compliance with the California Manual of Uniform Traffic Control Devices at existing crosswalk locations and to upgrade high-visibility (yellow-green) traffic signs.

Traffic

2012-2016 Adopted Capital Improvement Program Summary of Projects with Close-out Costs Only in 2011-2012

Project Name:	Seven Trees Boulevard Sidewalk	Initial Start Date:	3rd Qtr. 2008
5-Year CIP Budget:	\$30,000	Revised Start Date:	4th Qtr. 2008
Total Budget:	\$278,000	Initial End Date:	2nd Qtr. 2009
Council District:	7	Revised End Date:	2nd Qtr. 2012
USGBC LEED:	N/A		

Description: This project encompasses pedestrian-oriented improvements along a school walking route. These improvements include installation of sidewalks, ADA compliant curb ramps, streetlights, street trees, and drainage facilities.

Project Name:	Traffic Signal - Endicott Boulevard and Hayes Avenue	Initial Start Date:	3rd Qtr. 2009
5-Year CIP Budget:	\$300,000	Revised Start Date:	
Total Budget:	\$411,000	Initial End Date:	2nd Qtr. 2010
Council District:	2	Revised End Date:	2nd Qtr. 2011
USGBC LEED:	N/A		

Description: This project provides funding for the design and construction of a new traffic signal at the intersection of Endicott Boulevard and Hayes Avenue.

Project Name:	Traffic Signal - Hostetter Road and Piedmont Road	Initial Start Date:	1st Qtr. 2008
5-Year CIP Budget:	\$14,000	Revised Start Date:	
Total Budget:	\$332,000	Initial End Date:	2nd Qtr. 2009
Council District:	4	Revised End Date:	2nd Qtr. 2012
USGBC LEED:	N/A		

Description: This project provides for the design and construction of a new traffic signal at the intersection of Hostetter Road and Piedmont Road.

Project Name:	Transit Mall Paving Restoration	Initial Start Date:	4th Qtr. 2008
5-Year CIP Budget:	\$28,884	Revised Start Date:	
Total Budget:	\$349,765	Initial End Date:	3rd Qtr. 2009
Council District:	3	Revised End Date:	4th Qtr. 2011
USGBC LEED:	N/A		

Description: This project provides funding for the design services and implementation of the restoration of granite paving along South First Street adjacent to the Fairmont Hotel. Restoration improvements include removal of broken and damaged pavers, removal and re-setting of pavers that have settled to uneven levels, and installation of new pavers.

Traffic

2012-2016 Adopted Capital Improvement Program

Summary of Projects with Close-out Costs Only in 2011-2012

Project Name:	William Street and Colton Place Sidewalk Improvements	Initial Start Date:	2nd Qtr. 2009
5-Year CIP Budget:	\$30,000	Revised Start Date:	
Total Budget:	\$165,000	Initial End Date:	2nd Qtr. 2009
Council District:	3	Revised End Date:	4th Qtr. 2011
USGBC LEED:	N/A		

Description: This project implements enhancements within the public right-of-way on William Street and Colton Place. Enhancements include: surveying; log of boring; site preparation; street, sidewalk, driveway, curb, and gutter construction; ADA ramps at selected locations; street tree planting at selected locations; and coordination with utility companies for the Project.

Traffic

2012-2016 Adopted Capital Improvement Program

Summary of Reserves

Project Name:	Reserve - Evergreen Traffic Impact Fees	Initial Start Date:	N/A
5-Year CIP Budget:	\$101,989	Revised Start Date:	
Total Budget:	\$101,989	Initial End Date:	N/A
Council District:	8	Revised End Date:	
USGBC LEED:	N/A		

Description: This reserve sets aside funding received as a result of the traffic impact fees assessed to developers for traffic improvements within the Evergreen area.

Project Name:	Reserve - Federal Transportation Bill	Initial Start Date:	N/A
5-Year CIP Budget:	\$7,000,000	Revised Start Date:	
Total Budget:	\$7,000,000	Initial End Date:	N/A
Council District:	City-wide	Revised End Date:	
USGBC LEED:	N/A		

Description: This reserve sets aside anticipated funding from the next Federal Transportation Bill for pavement maintenance.

Project Name:	Reserve - North San José Traffic Impact Fees	Initial Start Date:	N/A
5-Year CIP Budget:	\$4,317,543	Revised Start Date:	
Total Budget:	\$4,317,543	Initial End Date:	N/A
Council District:	4	Revised End Date:	
USGBC LEED:	N/A		

Description: This reserve sets aside funding received as a result of the traffic impact fees assessed to developers for traffic improvements within the North San José area.

Project Name:	Reserve - Regional System Expansion	Initial Start Date:	N/A
5-Year CIP Budget:	\$6,000,000	Revised Start Date:	
Total Budget:	\$6,000,000	Initial End Date:	N/A
Council District:	City-wide	Revised End Date:	
USGBC LEED:	N/A		

Description: This reserve sets aside funding to support the implementation of future San José projects, some of which were identified in the Valley Transportation Plan 2035 (VTP 2035).

Traffic

2012-2016 Adopted Capital Improvement Program

Summary of Reserves

Project Name:	Reserve - Route 101/Blossom Hill Road Interchange Improvements	Initial Start Date:	N/A
5-Year CIP Budget:	\$1,754,000	Revised Start Date:	
Total Budget:	\$1,754,000	Initial End Date:	N/A
Council District:	2	Revised End Date:	
USGBC LEED:	N/A		

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

Project Name:	Reserve - Route 101/Oakland/Mabury Traffic Impact Fees	Initial Start Date:	N/A
5-Year CIP Budget:	\$499,308	Revised Start Date:	
Total Budget:	\$499,308	Initial End Date:	N/A
Council District:	4	Revised End Date:	
USGBC LEED:	N/A		

Description: This reserve sets aside funding received as a result of the traffic impact fees assessed to developers for traffic improvements within the Route 101/Oakland Road/Mabury Road area.

Project Name:	Reserve - Transportation Grants	Initial Start Date:	N/A
5-Year CIP Budget:	\$9,250,000	Revised Start Date:	
Total Budget:	\$9,250,000	Initial End Date:	N/A
Council District:	City-wide	Revised End Date:	
USGBC LEED:	N/A		

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

PAGE IS INTENTIONALLY LEFT BLANK