

# City Service Area Transportation and Aviation Services



The New Power Suite at SJC



280/880/Stevens Creek  
Interchange Upgrade

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

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

Over the next five years, the TAS CSA includes investments of \$614.2 million, a program size that has decreased from the 2016-2020 Adopted Capital Improvement Program of \$635.4 million. This reduction is due to a decrease in the Airport Capital Program of 8.2% from the 2016-2020 Adopted CIP, primarily due to the completion of a number of projects under the Terminal Area Improvement Program. The Traffic Capital Program remains stable despite many grant-funded projects nearing completion and a decrease in State Gas Tax for pavement maintenance. These declines have been offset by a slight increase in construction tax revenues and one-time funding from the General Fund for pavement maintenance funded by the voter-approved 2016 Sales Tax Measure.

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## CSA CAPITAL PROGRAMS

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- Airport
- Parking
- Traffic

# Transportation and Aviation Services

## Recent Accomplishments

- Completed construction of traffic signal modification at Leigh Ave and Moorpark Ave
- Completed 59 miles of streets receiving pavement sealing application and 27 miles of streets receiving pavement resurfacing
- Completed Transit Signal Priority project on the Stevens Creek/San Carlos corridor
- Completed Route 280/880/Stevens Creek Interchange Upgrade
- Completed San Carlos Multimodal Streetscape Improvements - Phase 2
- Provided 27,311 children with traffic safety education in 2015-2016
- Completed 21 miles and enhanced 12 miles of bikeways
- Completed pavement rehabilitation of Runway 30R concrete panels and “No Taxi” island between taxiways
- Terminal B “swing gates” completed on Gates 17 and 18
- Enhanced perimeter fencing and landscaping completed in area proximal to Avaya stadium

## Program Highlights

### Airport Capital Program

2017-2021 Adopted CIP: \$244.0 million

- Airfield Geometric Implementation
- Southeast Ramp Construction
- Terminal B Gates 29 and 30

### Parking Capital Program

2017-2021 Adopted CIP: \$18.4 million

- Greater Downtown Area Multi-Modal/Streetscape Improvements
- Greater Downtown Parking Garage

### Traffic Capital Program

2017-2021 Adopted CIP: \$351.8 million

#### Safety and Efficiency Projects:

- McLaughlin Avenue Pedestrian/Bike Safety Enhancements
- Pedestrian Oriented Traffic Signals (OBAG)
- Safety – Pedestrian Improvements
- Vision Zero: Pedestrian Traffic Safety and Calming

#### Local Multimodal Projects:

- East San José Bike/Pedestrian Transit Connection (OBAG)
- Park Avenue Multimodal Improvements
- St. John Street Multimodal Improvements Phase I

#### Regional System Expansion Projects:

- BART Design and Construction Support
- Route 101/Blossom Hill Road Interchange

#### Maintenance and Rehabilitation Projects:

- LED Traffic Signal Lamp Replacement
- Pavement Maintenance

#### North San José Projects:

- Montague Expressway Improvements Phase 2
- North San José Improvement - 880/Charcot

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## CSA OUTCOMES

(Supported by the Capital Program)

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

# *City Service Area*

# Transportation and Aviation Services

## Performance Measures

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

### *Outcome: Provide Viable Transportation Choices*

| Strategic Goals  | CSA Performance Measures  | 2014-2015 Actual <sup>1</sup> | 2015-2016 Target | 2015-2016 Estimate | 2016-2017 Target | 5-Year Goal |
|--|---|-------------------------------|------------------|--------------------|------------------|-------------|
| Transportation and Aviation Services CSA delivers quality Capital Improvement Program (CIP) projects on-time and on-budget | 1. % of CIP projects delivered within 2 months of approved baseline schedule <sup>2</sup> | 69% (9/13)                    | 85%              | 83% (10/12)        | 85%              | 85%         |
|  | 2. % of CIP projects that are completed within the approved baseline budget <sup>3</sup>  | 75% (12/16)                   | 90%              | 80% (8/10)         | 90%              | 90%         |

- 1 The 2014-2015 Actual number of projects may vary from the 2014-2015 Estimate, as documented in the 2015-2016 Adopted Budget, as a result of revision to the date of estimated beneficial use of the project being revised and the project expected to be delivered in the following fiscal year. Also, the number of projects may change with the inclusion of projects in the 2014-2015 Actual not originally included in the 2014-2015 Adopted Budget Estimate due to incomplete project information at that time.
- 2 Projects are considered "delivered" when they are available for their intended use and are considered "on schedule" if delivered within two months of the baseline schedule.
- 3 Projects are considered "completed" when final cost accounting has occurred and the project has been accepted; projects are considered "on budget" when the total expenditures do not exceed 101% of the baseline budget.

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

In 2015-2016, the TAS CSA is estimated to deliver 10 of 12 (83%) projects within two months of the approved baseline schedule, which falls slightly short of the one-year performance target of 85%. Notable capital projects completed in 2015-2016 include the Traffic Signal Modification at Cherry Ave & Hillsdale Ave, Streetlight Improvements at Arnold Ave & Foss Ave, Phase 2 of the San Carlos Multimodal Streetscape Improvements, Replacement of Downtown Dynamic Message Signs, and a Sterile Corridor at Gates 17 & 18 at the Mineta San José International Airport. In addition, several sidewalk and pavement resurfacing projects, as well as LED Streetlight Conversions, were delivered throughout the City. The two projects that are not expected to be completed on-time (Pavement Maintenance – Federal and Pavement Maintenance – State Route Relinquishment) experienced delays related to the timing of projects within the pavement season.

In 2015-2016, 8 of 10 (80%) projects are expected to be completed within their baseline budgets, falling short of the performance target of 90%. In addition to some of the projects listed above, the White Road Streetlight Improvements project and the Roadway Sign Replacement and Upgrades project at the Mineta San José International Airport reached project acceptance and are included in the on-budget measure. By using the City's Capital Project Management System (CPMS), staff continues to work to strengthen the alignment of project scopes, schedules, and budgets, while also attempting to account for external market conditions that may affect the cost-effective delivery of capital projects.

# Capital Program Summary by City Service Area

## Transportation & Aviation Services

|  | 2016-2017<br>Budget | 2017-2021<br>CIP Budget | Total<br>Budget<br>(All Years) | Start Date    | End Date      |
|--|---------------------|-------------------------|--------------------------------|---------------|---------------|
| <b><u>Airport</u></b>                                  |                     |                         |                                |               |               |
| Advanced Planning                                      | 100,000             | 500,000                 | *                              | Ongoing       | Ongoing       |
| Airfield Geometric Implementation                      |                     | 15,000,000              | 15,000,000                     | 4th Qtr. 2017 | 2nd Qtr. 2018 |
| Airfield Improvements                                  | 109,000             | 709,000                 | *                              | Ongoing       | Ongoing       |
| Airfield Lighting Circuit Replacement                  |                     | 4,400,000               | 4,400,000                      | 3rd Qtr. 2017 | 2nd Qtr. 2019 |
| Airfield Preventive Pavement Maintenance               | 350,000             | 750,000                 | *                              | Ongoing       | Ongoing       |
| Airfield Sign Program                                  | 130,000             | 130,000                 | 231,000                        | 3rd Qtr. 2013 | 2nd Qtr. 2017 |
| Airport Landscaping                                    | 50,000              | 250,000                 | *                              | Ongoing       | Ongoing       |
| Airport Rescue and Fire Fighting Facility              |                     | 13,999,000              | 13,999,000                     | 3rd Qtr. 2019 | 2nd Qtr. 2020 |
| Airport Rescue and Fire Fighting Vehicle Replacement   | 2,130,000           | 2,130,000               | 2,130,000                      | 3rd Qtr. 2014 | 2nd Qtr. 2017 |
| Airport Technology Services                            | 68,000              | 289,000                 | *                              | Ongoing       | Ongoing       |
| Blue Dot Lighting                                      | 70,000              | 70,000                  | 75,000                         | 3rd Qtr. 2015 | 2nd Qtr. 2017 |
| Central Plant Refurbishment Program                    | 852,000             | 852,000                 | 1,100,000                      | 3rd Qtr. 2015 | 2nd Qtr. 2017 |
| Dynamic Marketing Sign                                 | 150,000             | 150,000                 | 150,000                        | 3rd Qtr. 2016 | 2nd Qtr. 2017 |
| Equipment, Operating                                   | 87,000              | 247,000                 | *                              | Ongoing       | Ongoing       |
| FIS Baggage System Upgrades                            | 193,000             | 193,000                 | 4,300,000                      | 3rd Qtr. 2015 | 2nd Qtr. 2017 |
| FIS Building Reroof                                    |                     | 685,000                 | 685,000                        | 3rd Qtr. 2020 | 2nd Qtr. 2021 |
| FIS Curbside Improvements                              | 1,004,000           | 1,004,000               | 3,350,000                      | 3rd Qtr. 2015 | 2nd Qtr. 2017 |
| Federal Inspection Facility Sterile Corridor Extension | 446,000             | 446,000                 | 2,811,000                      | 2nd Qtr. 2013 | 2nd Qtr. 2017 |
| Fiber Loop   | 94,000              | 94,000                  | 200,000                        | 3rd Qtr. 2015 | 2nd Qtr. 2017 |
| Generator Replacement                                  | 100,000             | 100,000                 | 100,000                        | 3rd Qtr. 2016 | 2nd Qtr. 2017 |
| Guadalupe Gardens Burrowing Owl Habitat Area           | 250,000             | 250,000                 | 250,000                        | 3rd Qtr. 2016 | 2nd Qtr. 2017 |
| INFOR Move To The Cloud                                |                     | 300,000                 | 300,000                        | 3rd Qtr. 2018 | 2nd Qtr. 2019 |
| Interactive Directory                                  | 90,000              | 90,000                  | 90,000                         | 3rd Qtr. 2016 | 2nd Qtr. 2017 |
| Jet Bridge Refurbishment                               | 100,000             | 500,000                 | *                              | Ongoing       | Ongoing       |
| K-9 Vehicle Replacement                                |                     | 61,000                  | 117,000                        | 3rd Qtr. 2014 | 2nd Qtr. 2015 |
| Land Improvements                                      | 50,000              | 250,000                 | *                              | Ongoing       | Ongoing       |
| Landside Program Enhancements                          | 397,000             | 397,000                 | 1,460,000                      | 3rd Qtr. 2015 | 2nd Qtr. 2017 |
| Network Replacement                                    | 130,000             | 293,000                 | *                              | Ongoing       | Ongoing       |
| Operations System Replacement                          | 600,000             | 1,517,000               | *                              | Ongoing       | Ongoing       |

## Capital Program Summary by City Service Area

# Transportation & Aviation Services

|  |                  | 2016-2017<br>Budget | 2017-2021<br>CIP Budget | Total<br>Budget<br>(All Years) | Start Date    | End Date      |
|--|------------------|---------------------|-------------------------|--------------------------------|---------------|---------------|
| <b>Airport</b>                                       | <b>(Cont'd.)</b> |                     |                         |                                |               |               |
| Pavement Maintenance                                 |                  | 300,000             | 1,600,000               | *                              | Ongoing       | Ongoing       |
| Perimeter Fence Line Upgrades                        |                  | 1,631,000           | 3,131,000               | 8,130,000                      | 3rd Qtr. 2015 | 2nd Qtr. 2021 |
| Perimeter Security Technology Infrastructure         |                  | 4,676,000           | 4,676,000               | 5,001,000                      | 3rd Qtr. 2015 | 2nd Qtr. 2017 |
| Rocky Pond Diesel Engine Replacement                 |                  | 201,000             | 201,000                 | 201,000                        | 3rd Qtr. 2016 | 2nd Qtr. 2017 |
| Runway Pavement Rehabilitation                       |                  | 114,000             | 114,000                 | 3,837,000                      | 3rd Qtr. 2014 | 2nd Qtr. 2017 |
| Safety Management Systems (SMS) Program              |                  | 500,000             | 500,000                 | 500,000                        | 3rd Qtr. 2016 | 2nd Qtr. 2017 |
| Security Exit Doors                                  |                  | 2,145,000           | 2,145,000               | 2,362,000                      | 3rd Qtr. 2015 | 2nd Qtr. 2017 |
| Security and Technological Needs                     |                  | 317,000             | 317,000                 | 812,000                        | 3rd Qtr. 2015 | 2nd Qtr. 2017 |
| Self Service Kiosk Replacement                       |                  | 300,000             | 700,000                 | 700,000                        | 3rd Qtr. 2016 | 2nd Qtr. 2021 |
| Signage Design and Production                        |                  | 90,000              | 450,000                 | *                              | Ongoing       | Ongoing       |
| Skylight Refurbishment                               |                  | 100,000             | 200,000                 | 200,000                        | 3rd Qtr. 2016 | 2nd Qtr. 2019 |
| Southeast Area Building Demolition                   |                  | 1,393,000           | 1,393,000               | 1,525,000                      | 3rd Qtr. 2015 | 2nd Qtr. 2017 |
| Southeast Area Development Study                     |                  | 58,000              | 58,000                  | 100,000                        | 3rd Qtr. 2014 | 2nd Qtr. 2017 |
| Southeast Area IT Infrastructure Relocation          |                  | 759,000             | 759,000                 | 1,110,000                      | 3rd Qtr. 2015 | 2nd Qtr. 2017 |
| Southeast Ramp Reconstruction                        |                  | 13,246,000          | 14,256,000              | 14,743,000                     | 2nd Qtr. 2016 | 2nd Qtr. 2018 |
| Stormwater Compliance - North Trash Yard Canopy      |                  |                     | 300,000                 | 300,000                        | 3rd Qtr. 2018 | 2nd Qtr. 2019 |
| Taxiway A/B Part 139 Separation                      |                  | 300,000             | 300,000                 | 1,453,000                      | 3rd Qtr. 2013 | 2nd Qtr. 2017 |
| Tenant Plan Review                                   |                  | 100,000             | 500,000                 | *                              | Ongoing       | Ongoing       |
| Terminal A Baggage Claim Escalators                  |                  |                     | 600,000                 | 600,000                        | 3rd Qtr. 2018 | 2nd Qtr. 2019 |
| Terminal A Ground Transportation Island Modification |                  | 934,000             | 934,000                 | 4,274,000                      | 3rd Qtr. 2013 | 2nd Qtr. 2017 |
| Terminal A Parking Garage Resurfacing                |                  |                     | 2,200,000               | 2,200,000                      | 3rd Qtr. 2020 | 2nd Qtr. 2021 |
| Terminal Area Improvement, Phase I                   |                  | 2,534,000           | 2,534,000               | 504,781,000                    | 4th Qtr. 2005 | 2nd Qtr. 2017 |
| Terminal B Gates 29 & 30                             |                  | 10,500,000          | 10,500,000              | 10,500,000                     | 3rd Qtr. 2016 | 2nd Qtr. 2017 |
| Terminal Building Modifications                      |                  | 375,000             | 1,324,000               | *                              | Ongoing       | Ongoing       |
| Terminal Carpet Replacement                          |                  |                     | 450,000                 | 450,000                        | 3rd Qtr. 2018 | 2nd Qtr. 2019 |
| Transfer to Airport Fiscal Agent Fund (525)          |                  | 29,598,000          | 122,369,000             | 167,288,000                    | N/A           | N/A           |
| Vehicle Replacement Program                          |                  | 250,000             | 650,000                 | *                              | Ongoing       | Ongoing       |
| <b>Total: Construction/Non-Construction</b>          |                  | <b>77,971,000</b>   | <b>218,817,000</b>      |                                |               |               |

# Capital Program Summary by City Service Area

## Transportation & Aviation Services

|   |  | 2016-2017<br>Budget | 2017-2021<br>CIP Budget | Total<br>Budget<br>(All Years) | Start Date    | End Date      |
|---|--|---------------------|-------------------------|--------------------------------|---------------|---------------|
| <b>Airport</b> (Cont'd.)  |  |                     |                         |                                |               |               |
| Ending Fund Balance   |  | 29,058,143          | 25,194,143              | **                             |               |               |
| <b>Total: Airport</b>   |  | <b>107,029,143</b>  | <b>244,011,143</b>      | <b>**</b>                      |               |               |
| <b>Parking</b>  |  |                     |                         |                                |               |               |
| Capital Program and Public Works Department Support Service Costs |  | 18,000              | 74,000                  | *                              | Ongoing       | Ongoing       |
| Convention Center Garage Elevator Upgrades                        |  |                     | 500,000                 | 500,000                        | 3rd Qtr. 2018 | 2nd Qtr. 2019 |
| Downtown Event Parking Dynamic Message Sign Repair and Upgrades   |  | 1,163,000           | 1,163,000               | 1,480,000                      | 3rd Qtr. 2013 | 2nd Qtr. 2017 |
| Greater Downtown Area Multi-Modal/Streetscape Improvements        |  | 2,100,000           | 4,600,000               | *                              | Ongoing       | Ongoing       |
| Greater Downtown Parking Garage                                   |  | 2,000,000           | 2,000,000               | 2,000,000                      | 3rd Qtr. 2016 | 2nd Qtr. 2017 |
| LED Garage Lighting Upgrade                                       |  | 1,500,000           | 1,500,000               | 1,500,000                      | 4th Qtr. 2016 | 2nd Qtr. 2017 |
| Minor Parking Facility Improvements                               |  | 1,000,000           | 2,800,000               | *                              | Ongoing       | Ongoing       |
| Public Art  |  | 31,000              | 61,000                  | *                              | Ongoing       | Ongoing       |
| Revenue Control & Meter Upgrades                                  |  | 4,500,000           | 5,500,000               | *                              | Ongoing       | Ongoing       |
| Security Improvements   |  | 50,000              | 250,000                 | *                              | Ongoing       | Ongoing       |
| <b>Total: Construction/Non-Construction</b>                       |  | <b>12,362,000</b>   | <b>18,448,000</b>       |                                |               |               |
| Ending Fund Balance   |  |                     |                         | **                             |               |               |
| <b>Total: Parking</b>   |  | <b>12,362,000</b>   | <b>18,448,000</b>       | <b>**</b>                      |               |               |
| <b>Traffic</b>  |  |                     |                         |                                |               |               |
| ADA Sidewalk Accessibility Program                                |  | 1,750,000           | 5,750,000               | *                              | Ongoing       | Ongoing       |
| Almaden/Vine Downtown Couplet (OBAG)                              |  | 1,615,000           | 1,615,000               | 1,815,000                      | 3rd Qtr. 2015 | 2nd Qtr. 2017 |
| Automated Transit Network   |  | 40,000              | 40,000                  | 1,928,000                      | 3rd Qtr. 2010 | 2nd Qtr. 2017 |
| Autumn Parkway Reserve  |  | 8,000,000           | 8,000,000               | 8,000,000                      | N/A           | N/A           |
| Autumn Street Extension   |  | 7,091,000           | 7,091,000               | 13,500,000                     | 2nd Qtr. 2012 | 2nd Qtr. 2017 |
| BART Design and Construction Support                              |  | 600,000             | 917,000                 | 3,633,000                      | 2nd Qtr. 2012 | 2nd Qtr. 2018 |
| BART Policy and Planning  |  | 215,000             | 1,075,000               | *                              | Ongoing       | Ongoing       |
| BART Program Management   |  | 180,000             | 340,000                 | 940,000                        | 2nd Qtr. 2012 | 2nd Qtr. 2018 |

V - 654



# Capital Program Summary by City Service Area

## Transportation & Aviation Services

|   | 2016-2017<br>Budget | 2017-2021<br>CIP Budget | Total<br>Budget<br>(All Years) | Start Date    | End Date      |
|---|---------------------|-------------------------|--------------------------------|---------------|---------------|
| <b>Traffic</b> (Cont'd.)  |                     |                         |                                |               |               |
| Bicycle Facilities Data Collection                                | 100,000             | 100,000                 | *                              | Ongoing       | Ongoing       |
| Bicycle and Pedestrian Facilities                                 | 1,910,000           | 4,710,000               | *                              | Ongoing       | Ongoing       |
| Bike/Pedestrian Development                                       | 625,000             | 2,625,000               | *                              | Ongoing       | Ongoing       |
| Bikeways Program (OBAG)   | 1,350,000           | 1,350,000               | 1,508,000                      | 4th Qtr. 2013 | 2nd Qtr. 2017 |
| Branham and Snell Street Improvements                             | 570,000             | 1,820,000               | 2,050,000                      | 2nd Qtr. 2016 | 2nd Qtr. 2018 |
| Bridge Maintenance and Repair                                     | 250,000             | 1,250,000               | *                              | Ongoing       | Ongoing       |
| Budget and Technology Support                                     | 650,000             | 3,250,000               | *                              | Ongoing       | Ongoing       |
| Bus Rapid Transit Program   | 400,000             | 2,000,000               | *                              | Ongoing       | Ongoing       |
| CIP Delivery Management   | 830,000             | 4,150,000               | *                              | Ongoing       | Ongoing       |
| Capital Program and Public Works Department Support Service Costs | 1,204,000           | 4,036,000               | *                              | Ongoing       | Ongoing       |
| City-Wide Emergency Repairs                                       | 100,000             | 100,000                 | *                              | Ongoing       | Ongoing       |
| Community Development Block Grant - Non-Reimbursable              | 100,000             | 100,000                 | 200,000                        | 3rd Qtr. 2013 | 3rd Qtr. 2016 |
| Congestion Management Program Dues (Prop. 111)                    | 813,000             | 4,065,000               | *                              | Ongoing       | Ongoing       |
| Corridor Congestion Relief Analysis                               | 75,000              | 75,000                  | *                              | Ongoing       | Ongoing       |
| Coyote Creek Trail  | 500,000             | 500,000                 | 500,000                        | 3rd Qtr. 2016 | 1st Qtr. 2017 |
| District 6 Traffic Calming and Signals Improvements               | 115,000             | 115,000                 | 250,000                        | 3rd Qtr. 2015 | 2nd Qtr. 2017 |
| Downing Avenue Pedestrian and Bicycle Improvements                | 50,000              | 50,000                  | 862,000                        | 3rd Qtr. 2013 | 1st Qtr. 2017 |
| East San José Bike/Pedestrian Transit Connection (OBAG)           | 2,450,000           | 2,450,000               | 2,532,000                      | 2nd Qtr. 2014 | 2nd Qtr. 2017 |
| East San José Underpass Lighting                                  | 10,000              | 10,000                  | 10,000                         | 1st Qtr. 2017 | 2nd Qtr. 2017 |
| East Santa Clara Street Bridge at Coyote Creek                    | 1,200,000           | 1,300,000               | 1,385,000                      | 3rd Qtr. 2013 | 4th Qtr. 2017 |
| Evergreen Traffic Impact Fees Reserve                             | 3,389,514           | 3,389,514               | 3,389,514                      | N/A           | N/A           |
| Federal Realty Refund   | 729,000             | 2,129,000               | 2,129,000                      | N/A           | N/A           |
| Fiber Optics Permit Engineering                                   | 200,000             | 1,000,000               | *                              | Ongoing       | Ongoing       |
| Grant Management  | 300,000             | 1,500,000               | *                              | Ongoing       | Ongoing       |
| Habitat Conservation Plan - Nitrogen Deposition Fee               | 200,000             | 200,000                 | 800,000                        | 3rd Qtr. 2013 | 2nd Qtr. 2018 |
| ITS Monitoring and Maintenance-VRF                                | 37,000              | 37,000                  | 50,000                         | 3rd Qtr. 2013 | 2nd Qtr. 2017 |
| ITS: Operations and Management                                    | 1,000,000           | 5,000,000               | *                              | Ongoing       | Ongoing       |
| ITS: Transportation Incident Management Center                    | 1,730,000           | 1,730,000               | 10,974,000                     | 3rd Qtr. 2002 | 2nd Qtr. 2017 |

# Capital Program Summary by City Service Area

## Transportation & Aviation Services

|   | 2016-2017<br>Budget | 2017-2021<br>CIP Budget | Total<br>Budget<br>(All Years) | Start Date    | End Date      |
|---|---------------------|-------------------------|--------------------------------|---------------|---------------|
| <b>Traffic</b> (Cont'd.)                              |                     |                         |                                |               |               |
| Infrastructure Management System                      | 325,000             | 1,784,000               | *                              | Ongoing       | Ongoing       |
| Inter-Agency Encroachment Permit                      | 300,000             | 700,000                 | *                              | Ongoing       | Ongoing       |
| Jackson Avenue Complete Streets (OBAG)                | 250,000             | 250,000                 | 1,901,000                      | 2nd Qtr. 2014 | 1st Qtr. 2017 |
| LED Streetlight Conversion                            | 1,059,000           | 1,059,000               | 1,759,000                      | 3rd Qtr. 2014 | 2nd Qtr. 2017 |
| LED Streetlight Program                               | 500,000             | 2,500,000               | *                              | Ongoing       | Ongoing       |
| LED Streetlights - Chynoweth Avenue                   | 28,000              | 28,000                  | 28,000                         | 3rd Qtr. 2016 | 2nd Qtr. 2017 |
| LED Streetlights - Sebastian Borello Drive            | 160,000             | 160,000                 | 160,000                        | 3rd Qtr. 2016 | 2nd Qtr. 2017 |
| LED Traffic Signal Lamp Replacement                   | 1,000,000           | 2,000,000               | 3,000,000                      | 3rd Qtr. 2015 | 2nd Qtr. 2018 |
| Land Management and Weed Abatement                    | 455,000             | 2,275,000               | *                              | Ongoing       | Ongoing       |
| Local Transportation Policy and Planning              | 150,000             | 750,000                 | *                              | Ongoing       | Ongoing       |
| McLaughlin Avenue Pedestrian/Bike Safety Enhancements | 804,000             | 3,318,000               | 3,318,000                      | 3rd Qtr. 2016 | 2nd Qtr. 2018 |
| Mechanical Storm Units                                | 189,000             | 189,000                 | 192,000                        | 3rd Qtr. 2013 | 2nd Qtr. 2017 |
| Miscellaneous Multimodal Projects                     | 250,000             | 250,000                 | 250,000                        | 1st Qtr. 2017 | 2nd Qtr. 2017 |
| Miscellaneous Street Improvements                     | 225,000             | 1,125,000               | *                              | Ongoing       | Ongoing       |
| Montague Expressway - County/Milpitas Settlement      | 1,000,000           | 1,000,000               | 11,000,000                     | 3rd Qtr. 2012 | 3rd Qtr. 2016 |
| Montague Expressway - County/Santa Clara Settlement   | 1,500,000           | 1,500,000               | 1,500,000                      | N/A           | N/A           |
| Montague Expressway Improvements Phase 2              | 12,000,000          | 12,000,000              | 12,000,000                     | 3rd Qtr. 2016 | 2nd Qtr. 2017 |
| Neighborhood Traffic Calming                          | 200,000             | 200,000                 | 1,500,000                      | 3rd Qtr. 2013 | 2nd Qtr. 2017 |
| Noble Bridge at Penitencia Creek                      | 450,000             | 450,000                 | 450,000                        | 3rd Qtr. 2016 | 2nd Qtr. 2017 |
| North First Street Bicycle Lane Improvements          | 50,000              | 50,000                  | 1,005,000                      | 1st Qtr. 2014 | 1st Qtr. 2017 |
| North San José Deficiency Plan Improvements           | 464,000             | 464,000                 | *                              | Ongoing       | Ongoing       |
| North San José Improvement - 101/Zanker               | 150,000             | 600,000                 | 2,150,000                      | 3rd Qtr. 2015 | 4th Qtr. 2019 |
| North San José Improvement - 880/Charcot              | 134,000             | 284,000                 | 1,400,000                      | 3rd Qtr. 2015 | 4th Qtr. 2017 |
| North San José New Development Reserve                | 1,717,694           | 1,717,694               | 1,717,694                      | N/A           | N/A           |
| North San José Traffic Impact Fees Reserve            | 23,048,146          | 23,048,146              | 23,048,146                     | N/A           | N/A           |
| North San José Transportation Improvements Reserve    | 8,000,000           | 8,000,000               | 8,000,000                      | N/A           | N/A           |
| Ocala Avenue Pedestrian Improvements                  | 1,530,000           | 1,530,000               | 1,950,000                      | 2nd Qtr. 2014 | 2nd Qtr. 2017 |
| Park Avenue Bicycle Lane Improvements                 | 700,000             | 700,000                 | 785,000                        | 1st Qtr. 2014 | 2nd Qtr. 2017 |
| Park Avenue Crosstown Bikeway                         | 240,000             | 240,000                 | 310,000                        | 3rd Qtr. 2013 | 2nd Qtr. 2017 |



# Capital Program Summary by City Service Area

## Transportation & Aviation Services

|  | 2016-2017<br>Budget | 2017-2021<br>CIP Budget | Total<br>Budget<br>(All Years) | Start Date    | End Date      |
|--|---------------------|-------------------------|--------------------------------|---------------|---------------|
| <b>Traffic</b>   |                     |                         |                                |               |               |
| (Cont'd.)  |                     |                         |                                |               |               |
| Park Avenue Multimodal Improvements                            | 2,190,000           | 2,190,000               | 3,036,000                      | 4th Qtr. 2013 | 2nd Qtr. 2017 |
| Pavement Maintenance - 2016 Sales Tax Ballot Measure           | 17,700,000          | 17,700,000              | 17,700,000                     | 3rd Qtr. 2016 | 4th Qtr. 2017 |
| Pavement Maintenance - City                                    | 4,575,000           | 21,175,000              | *                              | Ongoing       | Ongoing       |
| Pavement Maintenance - Measure B                               | 5,900,000           | 29,500,000              | *                              | Ongoing       | Ongoing       |
| Pavement Maintenance - State Gas Tax                           | 1,650,000           | 8,250,000               | *                              | Ongoing       | Ongoing       |
| Pavement Maintenance - State Route Relinquishment              |                     | 3,753,000               | 4,183,000                      | 3rd Qtr. 2013 | 4th Qtr. 2018 |
| Pavement Maintenance Program                                   | 8,000,000           | 8,000,000               | 8,000,000                      | 3rd Qtr. 2016 | 4th Qtr. 2016 |
| Pedestrian Oriented Traffic Signals (OBAG)                     | 2,213,000           | 2,213,000               | 4,213,000                      | 1st Qtr. 2014 | 2nd Qtr. 2017 |
| Pedestrian Safety in Districts 6 and 9: Branham Lane Road Diet | 50,000              | 50,000                  | 50,000                         | 3rd Qtr. 2016 | 2nd Qtr. 2017 |
| Planning, Building and Code Enforcement Transportation Support | 200,000             | 1,000,000               | *                              | Ongoing       | Ongoing       |
| Project Development Engineering                                | 250,000             | 1,250,000               | *                              | Ongoing       | Ongoing       |
| Public Art   | 369,000             | 386,000                 | *                              | Ongoing       | Ongoing       |
| Public Works Miscellaneous Support                             | 200,000             | 1,000,000               | *                              | Ongoing       | Ongoing       |
| Radar Speed Display Signs                                      | 211,000             | 211,000                 | 300,000                        | 4th Qtr. 2013 | 2nd Qtr. 2017 |
| Railroad Grade Crossings                                       | 150,000             | 150,000                 | *                              | Ongoing       | Ongoing       |
| Regional Policy and Legislation                                | 500,000             | 2,500,000               | *                              | Ongoing       | Ongoing       |
| Regional Rail Planning   | 407,000             | 1,435,000               | 1,435,000                      | N/A           | N/A           |
| Route 101/Blossom Hill Road Interchange                        | 3,267,000           | 4,496,000               | 6,499,000                      | 3rd Qtr. 2015 | 3rd Qtr. 2018 |
| Route 101/Mabury Road Project Development                      | 1,770,000           | 2,490,000               | 4,920,000                      | 3rd Qtr. 2012 | 2nd Qtr. 2020 |
| Route 101/Oakland/Mabury Traffic Impact Fees Reserve           | 5,516,355           | 5,516,355               | 5,516,355                      | N/A           | N/A           |
| Route 87 Corridor Study  | 75,000              | 75,000                  | 75,000                         | N/A           | N/A           |
| Route 87/Taylor Bike/Ped Improvements                          | 332,000             | 332,000                 | 332,000                        | 3rd Qtr. 2016 | 2nd Qtr. 2017 |
| Safe Access San José   | 150,000             | 150,000                 | 873,000                        | 3rd Qtr. 2011 | 2nd Qtr. 2017 |
| Safe Pathways to Diridon Station                               | 863,000             | 863,000                 | 1,096,000                      | 4th Qtr. 2013 | 2nd Qtr. 2017 |
| Safe Routes to School Program (OBAG)                           | 1,407,000           | 1,407,000               | 1,507,000                      | 1st Qtr. 2015 | 2nd Qtr. 2017 |
| Safety - Neighborhood Traffic Engineering                      | 1,319,000           | 4,619,000               | *                              | Ongoing       | Ongoing       |
| Safety - Pedestrian Improvements                               | 1,400,000           | 7,000,000               | *                              | Ongoing       | Ongoing       |
| Safety - Signs & Markings                                      | 200,000             | 1,000,000               | *                              | Ongoing       | Ongoing       |
| Safety - Traffic Education                                     | 320,000             | 1,600,000               | *                              | Ongoing       | Ongoing       |

# Capital Program Summary by City Service Area

## Transportation & Aviation Services

|   | 2016-2017<br>Budget | 2017-2021<br>CIP Budget | Total<br>Budget<br>(All Years) | Start Date    | End Date      |
|---|---------------------|-------------------------|--------------------------------|---------------|---------------|
| <b>Traffic (Cont'd.)</b>  |                     |                         |                                |               |               |
| Safety - Traffic Signal Modifications/Construction                            | 2,700,000           | 6,700,000               | *                              | Ongoing       | Ongoing       |
| Safety - Traffic Signal Rehabilitation  | 650,000             | 3,250,000               | *                              | Ongoing       | Ongoing       |
| San Carlos Street Multimodal Streetscape Improvements - Phase 2               | 30,000              | 30,000                  | 2,699,000                      | 3rd Qtr. 2010 | 2nd Qtr. 2017 |
| Signal and Lighting Vehicle Replacement                                       | 299,000             | 2,024,000               | 3,151,000                      | 3rd Qtr. 2013 | 2nd Qtr. 2018 |
| Smart Intersections Program (OBAG)  | 1,300,000           | 1,300,000               | 1,392,000                      | 2nd Qtr. 2015 | 2nd Qtr. 2017 |
| St. John Bike/Pedestrian Improvements (OBAG)                                  | 1,024,000           | 1,074,000               | 1,674,000                      | 1st Qtr. 2014 | 4th Qtr. 2017 |
| St. John Street Multimodal Improvements Phase I                               | 1,590,000           | 1,640,000               | 2,355,000                      | 3rd Qtr. 2013 | 4th Qtr. 2017 |
| Street Name Sign Replacement  |                     | 1,000,000               | 1,000,000                      | 3rd Qtr. 2018 | 2nd Qtr. 2021 |
| Streetlight Wire Replacement  | 600,000             | 600,000                 | 4,751,000                      | 1st Qtr. 2012 | 2nd Qtr. 2017 |
| TLSP Controller Component Upgrade   | 100,000             | 400,000                 | 500,000                        | 3rd Qtr. 2015 | 2nd Qtr. 2020 |
| Taylor Street East of 7th Street Railroad Crossing Improvement Project        | 150,000             | 150,000                 | 150,000                        | 3rd Qtr. 2016 | 2nd Qtr. 2017 |
| The Alameda "Beautiful Way" Phase 2 (OBAG)                                    | 4,426,000           | 4,476,000               | 5,329,000                      | 2nd Qtr. 2014 | 4th Qtr. 2017 |
| Traffic Congestion Data Management  | 425,000             | 2,125,000               | *                              | Ongoing       | Ongoing       |
| Traffic Flow Management and Signal Retiming                                   | 995,000             | 4,975,000               | *                              | Ongoing       | Ongoing       |
| Traffic Forecasting and Analysis  | 505,000             | 2,525,000               | *                              | Ongoing       | Ongoing       |
| Traffic Safety Data Collection  | 303,000             | 1,503,000               | *                              | Ongoing       | Ongoing       |
| Traffic Signal Improvement Program  | 790,000             | 3,950,000               | *                              | Ongoing       | Ongoing       |
| Traffic Signal Preventative Maintenance                                       | 200,000             | 1,000,000               | *                              | Ongoing       | Ongoing       |
| Training and Development  | 75,000              | 375,000                 | *                              | Ongoing       | Ongoing       |
| Transfer to the City Hall Debt Service Fund                                   | 972,000             | 5,247,000               | 10,368,600                     | N/A           | N/A           |
| Transfer to the General Fund: General Purpose                                 | 1,000,000           | 5,000,000               | 18,223,000                     | N/A           | N/A           |
| Transfer to the General Fund: Human Resources/Payroll/ Budget Systems Upgrade | 15,000              | 15,000                  | 110,000                        | N/A           | N/A           |
| Transfer to the General Fund: Pavement Maintenance - State Gas Tax            | 750,000             | 3,750,000               | 14,802,000                     | N/A           | N/A           |
| Transportation Demand Management  | 350,000             | 600,000                 | 1,500,000                      | 1st Qtr. 2016 | 4th Qtr. 2018 |
| Transportation Development Review   | 450,000             | 2,250,000               | *                              | Ongoing       | Ongoing       |
| Transportation Grants Reserve   | 500,000             | 15,000,000              | 15,000,000                     | N/A           | N/A           |
| Transportation Management Center  | 300,000             | 1,100,000               | *                              | Ongoing       | Ongoing       |

V - 658

## Capital Program Summary by City Service Area

# Transportation & Aviation Services

|   | 2016-2017<br>Budget | 2017-2021<br>CIP Budget | Total<br>Budget<br>(All Years) | Start Date    | End Date      |
|---|---------------------|-------------------------|--------------------------------|---------------|---------------|
| <b>Traffic</b> (Cont'd.)                                      |                     |                         |                                |               |               |
| Transportation Sustainability Program                         | 200,000             | 1,000,000               | *                              | Ongoing       | Ongoing       |
| Transportation System Technology                              | 200,000             | 1,000,000               | 1,300,000                      | 1st Qtr. 2014 | 2nd Qtr. 2019 |
| Underground Utilities - City Conversions                      | 200,000             | 1,000,000               | *                              | Ongoing       | Ongoing       |
| Urban Forest Partnership                                      | 100,000             | 100,000                 | *                              | Ongoing       | Ongoing       |
| Vendome Area and 7th Street Traffic Calming                   | 124,000             | 124,000                 | 300,000                        | 3rd Qtr. 2006 | 2nd Qtr. 2017 |
| Vision Zero: City-wide Pedestrian Safety and Traffic Calming  | 1,000,000           | 1,000,000               | 1,000,000                      | 3rd Qtr. 2016 | 2nd Qtr. 2017 |
| Vision Zero: District 6 Pedestrian Safety and Traffic Calming | 150,000             | 150,000                 | 150,000                        | 3rd Qtr. 2016 | 2nd Qtr. 2017 |
| Walk n' Roll San José Phase 2                                 | 445,000             | 945,000                 | 1,331,000                      | 2nd Qtr. 2014 | 4th Qtr. 2017 |
| <b>Total: Construction/Non-Construction</b>                   | <b>181,359,709</b>  | <b>349,730,709</b>      |                                |               |               |
| Ending Fund Balance   | 2,326,378           | 2,024,378 **            |                                |               |               |
| <b>Total: Traffic</b>   | <b>183,686,087</b>  | <b>351,755,087 **</b>   |                                |               |               |
| <b>CSA Total: Construction/Non-Construction</b>               | <b>271,692,709</b>  | <b>586,995,709 **</b>   |                                |               |               |
| Ending Fund Balance   | 31,384,521          | 27,218,521 **           |                                |               |               |
| <b>CSA Total:</b>   | <b>303,077,230</b>  | <b>614,214,230 **</b>   |                                |               |               |

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

\*\*The 2016-2017 through 2019-2020 Ending Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of the same funds.

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