

CITY SERVICE AREA

TRANSPORTATION AND AVIATION SERVICES

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



XO Public Art at Terminal B

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, the Airport and its supporting 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.



Illegal sideshow deterrents along Jackson Avenue including newly striped median and bike buffer

Over the next five years, the TAS CSA includes investments of \$1.54 billion, representing a net increase of \$56.9 million from the 2023-2027 Adopted Capital Program (\$1.48 billion). The Airport Capital Program increases by \$142.0 million, primarily attributable to the addition of the new Belly Freight Facility (\$57.0 million) project and increases to Program Management (\$23.5 million) and the Terminal Accessibility Upgrades project (\$20.2 million). The Traffic Capital Program decreased by \$80.1 million, which is mainly due to project completions and the end of one-time funding, and the Parking Capital Program also decreased by \$5.0 million, largely the result of the elimination of the Parking and Transportation Capital Development Reserve and project expenses that have been shifted out of the five-year planning horizon.

CSA CAPITAL PROGRAMS

- Airport
- Parking
- Traffic

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TRANSPORTATION AND AVIATION SERVICES

PROGRAM HIGHLIGHTS

Airport Capital Program

2024-2028 Adopted CIP: \$613.7 million

- Airfield Configuration Updates
- Belly Freight Facility
- Program Management
- Terminal A Ramp Rehabilitation
- Terminal B Ramp Rehabilitation

Parking Capital Program

2024-2028 Adopted CIP: \$28.2 million

- Development of temporary parking lots in the Diridon/SAP area
- On-Street parking modernization
- Surface preparation of a new façade at the Market/San Pedro Garage

Traffic Capital Program

2024-2028 Adopted CIP: \$898.7 million

Safety and Efficiency Projects:

- Balbach Street Transportation Improvements
- McKee Road Safety Corridor Safety Improvements
- Mount Pleasant Schools Area Bike/Ped Safety Improvements
- Roosevelt Park Transportation Improvements
- Tully Road Corridor Safety Improvements
- Vision Zero: East San José Corridor Safety Improvements at Senter Road
- W San Carlos Corridor Safety Improvements (OBAG)

Local Multimodal Projects:

- Better Bikeways San Fernando (ATP)
- Julian Street and St. James Couplet Conversion
- Willow-Keyes Complete Streets Improvements

Regional System Expansion Projects:

- Route 101/Mabury Road Project Development
- Route 87/Capital Expressway Interchange Improvements

Maintenance and Rehabilitation Projects:

- Pavement Maintenance

North San José Improvement Projects:

- North San José Improvement – Route 101/Zanker

Recent Accomplishments

- ◇ Completed Phase 1 of Airport Parking Accessibility Upgrades project including improvements to curbs, loading zones, parking lot structures, paths of travel and signage
- ◇ Upgraded Airport Parking Revenue Control System used to manage Airport's parking facilities
- ◇ Finalized buyout of aircraft hangar and office space allowing Airport to provide opportunities for new aviation operations
- ◇ Constructed a new bioretention cell at the south end of the Airport Economy Parking Lot 1 to capture and manage stormwater runoff
- ◇ Completed a multimodal overcrossing on the Route 101/Blossom Hill Road Interchange adding vehicular lanes in both directions and pedestrian pathways underneath both Southbound on/off ramps
- ◇ Completed construction of 10 enhanced crosswalks, installed 16 radar speed display signs, and implemented traffic signal safety improvements at 110 intersections
- ◇ Completed pavement maintenance on 92 miles of major streets and 194 miles of neighborhood streets during the 2022 construction season
- ◇ Completed 33 new miles of bikeways, and upgraded 18 miles of existing bikeways

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

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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 cost of construction projects. Please see the Budget Guide section narrative for additional information on capital performance measurements.

Outcome: Provide Viable Transportation Choices

| Strategic Goals | CSA Performance Measures | 2021-2022 Actual ¹ | 2022-2023 Target | 2022-2023 Estimate | 2023-2024 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 ² | 94% (33/35) | 85% | 83% (29/35) | 85% | 85% |
| | 2. % of CIP projects that are completed within the approved baseline budget ³ | 92% (36/39) | 90% | 90% (18/20) | 90% | 90% |

¹ The 2021-2022 Actual number of projects may vary from the 2021-2022 Estimate, as documented in the 2022-2023 Adopted Budget, because 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 2021-2022 Actual not originally included in the 2021-2022 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 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 Transportation and Aviation Services (TAS) CSA performance measures rather than in the Community and Economic Development CSA, as the work performed to deliver the DAP is done by the roadway and street lighting engineering staff.

In 2022-2023, the TAS CSA is estimated to deliver 29 of 35 (83%) construction projects within two months of the approved baseline schedule, which is below the one-year performance target of 85%. Notable capital projects delivered in 2022-2023 include Transit Boarding Islands on 10th, 11th, East San Fernando, and East San Salvador Streets, Traffic Signal Installation at 6th Street and Taylor Street, and miscellaneous local street ADA improvements, and many major street resurfacing projects.

In 2022-2023, 18 of 20 (90%) construction projects are expected to be completed within their baseline budgets, exceeding the performance target of 90%. In addition to the above projects, two projects at the San José Mineta International Airport — Aircraft Rescue and Fire Fighting Facility and the Southwest Quadrant AC Apron Reconstruction — were completed in 2022-2023. 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

| | <u>2023-2024 Budget</u> | <u>2024-2028 CIP Budget</u> | <u>Total Budget (All Years)</u> | <u>Start Date</u> | <u>End Date</u> |
|--|-----------------------------|---------------------------------|---|-------------------|-----------------|
| <u>Airport</u> | | | | | |
| Admin Lot Improvements | 640,000 | 640,000 | 800,648 | 1st Qtr. 2022 | 2nd Qtr. 2024 |
| Advanced Planning | 1,868,000 | 5,868,000 | * | Ongoing | Ongoing |
| Aircraft Rescue and Fire Fighting Apparatus Replacement | 900,000 | 900,000 | 900,000 | 2nd Qtr. 2023 | 2nd Qtr. 2024 |
| Aircraft Waste Disposal and Fuel Service Relocation | 2,573,000 | 2,573,000 | 2,761,000 | 3rd Qtr. 2022 | 2nd Qtr. 2024 |
| Airfield Configuration Updates | 41,053,000 | 100,547,000 | 118,090,811 | 3rd Qtr. 2020 | 2nd Qtr. 2028 |
| Airfield Electrical Circuit Rehabilitation | 50,000 | 50,000 | 15,136,162 | 3rd Qtr. 2017 | 3rd Qtr. 2023 |
| Airfield Improvements | 133,000 | 533,000 | * | Ongoing | Ongoing |
| Airfield Mowers | | 665,000 | 665,000 | 3rd Qtr. 2024 | 2nd Qtr. 2026 |
| Airfield Paint and Rubber Removal Truck | | 975,000 | 975,000 | 3rd Qtr. 2024 | 2nd Qtr. 2025 |
| Airfield Preventive Pavement Maintenance | | 800,000 | * | Ongoing | Ongoing |
| Airport Design Standards | | 675,000 | 675,000 | 3rd Qtr. 2024 | 2nd Qtr. 2025 |
| Airport Monument Signs | 200,000 | 200,000 | 434,251 | 3rd Qtr. 2018 | 2nd Qtr. 2024 |
| Airport Noise and Operations Monitoring System Replacement | | 2,000,000 | 2,000,000 | 3rd Qtr. 2024 | 2nd Qtr. 2025 |
| Airport Phone Systems | 435,000 | 435,000 | 435,000 | 3rd Qtr. 2023 | 2nd Qtr. 2024 |
| Airport Technology Services | 251,000 | 675,000 | * | Ongoing | Ongoing |
| Baggage System Upgrade | 36,000 | 36,000 | 415,000 | 3rd Qtr. 2022 | 2nd Qtr. 2024 |
| Belly Freight Facility | 57,000,000 | 57,000,000 | 57,000,000 | 3rd Qtr. 2023 | 2nd Qtr. 2026 |
| Bio Retention Cells | 38,000 | 38,000 | 500,000 | 3rd Qtr. 2022 | 2nd Qtr. 2024 |
| Biometric Access Control | | 1,000,000 | 1,000,000 | 3rd Qtr. 2024 | 2nd Qtr. 2028 |
| Bioretention Cell Project | 819,000 | 6,940,000 | 6,940,000 | 3rd Qtr. 2023 | 2nd Qtr. 2025 |
| Blue Dot Lighting Replacement | 380,000 | 380,000 | 380,000 | 3rd Qtr. 2023 | 2nd Qtr. 2024 |
| Boom Lift | 300,000 | 300,000 | 355,384 | 3rd Qtr. 2019 | 2nd Qtr. 2024 |
| Central Plant Refurbishment | 695,000 | 975,000 | * | Ongoing | Ongoing |
| COVID Mitigation Measures | 300,000 | 300,000 | 1,630,685 | 3rd Qtr. 2020 | 2nd Qtr. 2024 |
| Customs and Border Protection Process Improvements | 220,000 | 220,000 | 631,001 | 3rd Qtr. 2018 | 2nd Qtr. 2024 |
| Cyber Security Appliances | 80,000 | 80,000 | 80,000 | 3rd Qtr. 2023 | 2nd Qtr. 2024 |
| Demolition of Ewert Road Plaza | | 840,000 | 840,000 | 3rd Qtr. 2024 | 2nd Qtr. 2025 |
| Electric Vehicle Chargers | 1,765,000 | 1,765,000 | 1,765,000 | 2nd Qtr. 2023 | 2nd Qtr. 2024 |

Capital Program Summary by City Service Area

Transportation & Aviation Services

| | <u>2023-2024</u> | <u>2024-2028</u> | <u>Total</u> | <u>Start Date</u> | <u>End Date</u> |
|---|------------------|-------------------|--------------------|-------------------|-----------------|
| | <u>Budget</u> | <u>CIP Budget</u> | <u>Budget</u> | | |
| | | | <u>(All Years)</u> | | |
| Environmental Impact Report Mitigation Payments | | 669,000 | 669,000 | 3rd Qtr. 2024 | 2nd Qtr. 2028 |
| Equipment, Operating | 40,000 | 200,000 | * | Ongoing | Ongoing |
| Escalator Replacement | 1,243,000 | 1,243,000 | 1,320,000 | 3rd Qtr. 2022 | 2nd Qtr. 2024 |
| Facilities Division Relocation | 34,621,000 | 34,621,000 | 46,255,354 | 3rd Qtr. 2021 | 2nd Qtr. 2024 |
| Fiber Connectivity Upgrade | 304,000 | 304,000 | 304,000 | 3rd Qtr. 2023 | 2nd Qtr. 2024 |
| GA West Hangars Electrical Rehabilitation | 311,000 | 311,000 | 339,781 | 3rd Qtr. 2021 | 2nd Qtr. 2024 |
| Garage Sprinkler Replacement | 1,500,000 | 8,800,000 | 8,800,000 | 3rd Qtr. 2023 | 2nd Qtr. 2027 |
| Groundwater Wells and Sampling | 113,000 | 413,000 | 1,057,288 | 3rd Qtr. 2019 | 2nd Qtr. 2025 |
| Guadalupe Gardens Fencing | 630,000 | 630,000 | 1,698,983 | 1st Qtr. 2021 | 2nd Qtr. 2024 |
| Hangar 8 IT Replacement | 125,000 | 125,000 | 125,000 | 3rd Qtr. 2023 | 2nd Qtr. 2024 |
| Jet Bridge Refurbishment | 1,480,000 | 4,340,000 | * | Ongoing | Ongoing |
| Land Improvements | 195,000 | 595,000 | * | Ongoing | Ongoing |
| Maintenance Access Security | 350,000 | 350,000 | 350,000 | 3rd Qtr. 2023 | 2nd Qtr. 2024 |
| Mobile Light Towers | 80,000 | 80,000 | 80,000 | 3rd Qtr. 2023 | 2nd Qtr. 2024 |
| OCIP Program | 5,000 | 5,000 | -414,083 | 3rd Qtr. 2019 | 2nd Qtr. 2024 |
| Office Space Rehabilitation | 3,500,000 | 3,500,000 | 3,500,000 | 3rd Qtr. 2023 | 2nd Qtr. 2024 |
| Operations System Replacement | 1,256,000 | 3,418,000 | * | Ongoing | Ongoing |
| Parking Accessibility Upgrades | 19,915,000 | 19,915,000 | 27,876,777 | 3rd Qtr. 2019 | 2nd Qtr. 2024 |
| Passenger Processing Equipment | | 400,000 | * | Ongoing | Ongoing |
| Pavement Maintenance - Airport | 400,000 | 2,000,000 | * | Ongoing | Ongoing |
| Perimeter Fence Line Upgrades | 548,000 | 1,173,000 | 6,149,262 | 3rd Qtr. 2015 | 2nd Qtr. 2025 |
| Perimeter Security Projects | 735,000 | 735,000 | 4,355,176 | 3rd Qtr. 2019 | 2nd Qtr. 2024 |
| Preconditioned Air Units | 279,000 | 1,379,000 | * | Ongoing | Ongoing |
| Program Management | 4,000,000 | 51,000,000 | * | Ongoing | Ongoing |
| Project Management Application | 400,000 | 400,000 | 700,170 | 3rd Qtr. 2021 | 2nd Qtr. 2024 |
| Public Art Funding | 2,351,000 | 2,351,000 | * | Ongoing | Ongoing |
| Ramp Scrubber Machine | 250,000 | 250,000 | 250,000 | 3rd Qtr. 2023 | 2nd Qtr. 2024 |
| Roadway Signage Rehabilitation | 427,000 | 779,000 | 779,000 | 3rd Qtr. 2023 | 2nd Qtr. 2025 |
| Safety Management Systems Program | 500,000 | 1,000,000 | 1,007,450 | 3rd Qtr. 2012 | 2nd Qtr. 2025 |
| Seismic Shutoff Valves | 16,000 | 16,000 | 130,888 | 2nd Qtr. 2022 | 2nd Qtr. 2024 |

Capital Program Summary by City Service Area

Transportation & Aviation Services

| | <u>2023-2024</u> | <u>2024-2028</u> | <u>Total</u> | <u>Start Date</u> | <u>End Date</u> |
|---|--------------------|--------------------|--------------------|-------------------|-----------------|
| | <u>Budget</u> | <u>CIP Budget</u> | <u>Budget</u> | | |
| | | | <u>(All Years)</u> | | |
| Signage Design and Production | 120,000 | 600,000 | * | Ongoing | Ongoing |
| SJPD Magazine Room Relocation | 511,000 | 511,000 | 2,474,517 | 3rd Qtr. 2018 | 2nd Qtr. 2024 |
| Skylight Refurbishment | | 375,000 | * | Ongoing | Ongoing |
| Street Sweeper Replacement | 225,000 | 225,000 | 475,000 | 3rd Qtr. 2023 | 2nd Qtr. 2024 |
| Tag Reader Replacements | 325,000 | 650,000 | 650,000 | 3rd Qtr. 2023 | 2nd Qtr. 2025 |
| Terminal A Baggage Claim Carousels | 370,000 | 932,000 | 2,589,333 | 3rd Qtr. 2018 | 2nd Qtr. 2027 |
| Terminal A Exit Lanes | 2,000,000 | 2,000,000 | 2,000,000 | 3rd Qtr. 2023 | 2nd Qtr. 2024 |
| Terminal A Garage Infrastructure | 1,125,000 | 1,125,000 | 1,125,000 | 3rd Qtr. 2023 | 2nd Qtr. 2024 |
| Terminal A Parking Garage Resurfacing | 2,200,000 | 2,200,000 | 2,200,000 | 3rd Qtr. 2023 | 2nd Qtr. 2024 |
| Terminal A Piping Replacement | 400,000 | 800,000 | 800,000 | 3rd Qtr. 2023 | 2nd Qtr. 2025 |
| Terminal A Ramp Rehabilitation | | 8,840,000 | 8,840,000 | 3rd Qtr. 2026 | 2nd Qtr. 2027 |
| Terminal Accessibility Upgrades | 15,731,000 | 15,731,000 | 32,940,207 | 3rd Qtr. 2019 | 2nd Qtr. 2024 |
| Terminal B Ramp Rehabilitation | | 52,944,000 | 81,643,170 | 1st Qtr. 2017 | 2nd Qtr. 2026 |
| Terminal Building Modifications | 1,429,000 | 5,843,000 | * | Ongoing | Ongoing |
| Terminal Fire Safety | 350,000 | 628,000 | 818,000 | 3rd Qtr. 2022 | 2nd Qtr. 2025 |
| Terminal Lift Equipment | | 150,000 | 150,000 | 3rd Qtr. 2024 | 2nd Qtr. 2025 |
| Terminal Paging System | 1,450,000 | 1,450,000 | 3,000,253 | 3rd Qtr. 2021 | 2nd Qtr. 2024 |
| Terminal Roofing | 2,500,000 | 2,500,000 | 2,500,000 | 3rd Qtr. 2023 | 2nd Qtr. 2024 |
| Transfer to Airport Fiscal Agent Fund (525) | 23,072,000 | 107,540,000 | 265,326,369 | N/A | N/A |
| Vehicle Replacement Program | 180,000 | 580,000 | * | Ongoing | Ongoing |
| Zero Emissions Buses | <u>7,802,000</u> | <u>7,802,000</u> | 17,508,282 | 2nd Qtr. 2016 | 2nd Qtr. 2024 |
| Total: Construction/Non-Construction | 245,100,000 | 541,838,000 | | | |
| Ending Fund Balance | <u>33,661,608</u> | <u>71,897,608</u> | ** | | |
| Total: Airport | 278,761,608 | 613,735,608 | ** | | |

Parking

| | | | | | |
|---|-----------|-----------|---|---------|---------|
| Capital Program and Public Works Department Support Service Costs | 157,000 | 335,000 | * | Ongoing | Ongoing |
| City Hall Debt Service Fund | 26,000 | 130,000 | * | Ongoing | Ongoing |
| Garage Elevator Upgrades | 5,800,000 | 7,050,000 | * | Ongoing | Ongoing |

Capital Program Summary by City Service Area

Transportation & Aviation Services

| | 2023-2024 | 2024-2028 | Total | Start Date | End Date |
|--|-------------------|-------------------|-------------|---------------|---------------|
| | Budget | CIP Budget | Budget | | |
| | | | (All Years) | | |
| Garage Façade Improvements | 2,250,000 | 2,250,000 | 7,133,572 | 3rd Qtr. 2020 | 2nd Qtr. 2024 |
| Greater Downtown Area Multi-Modal/Streetscape Improvements | 50,000 | 250,000 | * | Ongoing | Ongoing |
| Greater Downtown Parking Inventory | 7,000,000 | 7,000,000 | 16,376,426 | 3rd Qtr. 2016 | 2nd Qtr. 2024 |
| Green Technologies and Innovation | 200,000 | 1,000,000 | * | Ongoing | Ongoing |
| Minor Parking Facility Improvements | 1,500,000 | 6,750,000 | * | Ongoing | Ongoing |
| Public Art Allocation | 192,000 | 192,000 | * | Ongoing | Ongoing |
| Revenue Control & Meter Upgrades | 250,000 | 1,250,000 | * | Ongoing | Ongoing |
| SAP/Diridon Area Parking and Transportation Reserve | 1,570,000 | 1,570,000 | 1,570,000 | N/A | N/A |
| Security Improvements | 75,000 | 375,000 | * | Ongoing | Ongoing |
| Total: Construction/Non-Construction | 19,070,000 | 28,152,000 | | | |
| Ending Fund Balance | 5,344,311 | 62,311 | ** | | |
| Total: Parking | 24,414,311 | 28,214,311 | ** | | |

Traffic

| | | | | | |
|--|-----------|-----------|------------|---------------|---------------|
| Access and Mobility Plan | 555,000 | 555,000 | 2,346,865 | 3rd Qtr. 2019 | 2nd Qtr. 2024 |
| Accessible Pedestrian Signal Safety Improvements | 250,000 | 250,000 | 1,100,000 | 2nd Qtr. 2020 | 2nd Qtr. 2024 |
| ADA Sidewalk Accessibility Program | 1,000,000 | 5,000,000 | * | Ongoing | Ongoing |
| Airport Connector | 3,051,000 | 3,051,000 | 5,499,000 | 4th Qtr. 2021 | 2nd Qtr. 2024 |
| Automated Traffic Signal Performance Measures | 10,000 | 10,000 | 1,493,497 | 3rd Qtr. 2018 | 2nd Qtr. 2024 |
| Autumn Parkway Reserve | 7,730,000 | 7,730,000 | 7,730,000 | N/A | N/A |
| Autumn Street Extension | 60,000 | 60,000 | 19,149,916 | 2nd Qtr. 2012 | 2nd Qtr. 2024 |
| AV Community Engagement Initiative | 258,000 | 258,000 | 788,201 | 2nd Qtr. 2019 | 2nd Qtr. 2024 |
| Avenues School Safety Improvements | 575,000 | 575,000 | 575,000 | 3rd Qtr. 2023 | 2nd Qtr. 2024 |
| Avenues School Safety Improvements Reserve | 1,425,000 | 1,425,000 | 1,425,000 | N/A | N/A |
| Balbach Street Transportation Improvements | 5,825,000 | 5,825,000 | 6,131,000 | 3rd Qtr. 2022 | 2nd Qtr. 2024 |
| BART Design and Construction Phase 2 | 300,000 | 300,000 | 990,000 | 3rd Qtr. 2022 | 2nd Qtr. 2024 |
| BART Policy and Planning Phase 2 | 236,000 | 1,180,000 | * | Ongoing | Ongoing |
| Bascom Avenue Protected Bike Lanes | 750,000 | 750,000 | 859,008 | 4th Qtr. 2021 | 2nd Qtr. 2024 |
| Better Bikeways Program (OBAG) | 180,000 | 180,000 | 1,508,834 | 4th Qtr. 2013 | 2nd Qtr. 2024 |

Capital Program Summary by City Service Area

Transportation & Aviation Services

| | 2023-2024 Budget | 2024-2028 CIP Budget | Total Budget (All Years) | Start Date | End Date |
|---|---------------------|-------------------------|--------------------------------|---------------|---------------|
| Better Bikeways San Fernando (ATP) | 8,709,000 | 8,809,000 | 10,292,559 | 1st Qtr. 2020 | 2nd Qtr. 2025 |
| Bicycle and Pedestrian Facilities | 1,160,000 | 3,700,000 | * | Ongoing | Ongoing |
| Bicycle and Pedestrian Facilities (TFCA) | 75,000 | 75,000 | 381,000 | 3rd Qtr. 2022 | 2nd Qtr. 2024 |
| Bike/Pedestrian Development | 687,000 | 3,435,000 | * | Ongoing | Ongoing |
| Branham and Snell Street Improvements | 1,698,000 | 1,698,000 | 2,250,965 | 2nd Qtr. 2016 | 2nd Qtr. 2024 |
| Bridge Maintenance and Repair | 350,000 | 1,750,000 | * | Ongoing | Ongoing |
| Budget and Technology Support | 970,000 | 4,802,000 | * | Ongoing | Ongoing |
| Canoas Garden Avenue Crosswalk | 16,000 | 16,000 | 125,288 | 4th Qtr. 2021 | 2nd Qtr. 2024 |
| Capital Program and Public Works Department Support Service Costs | 2,354,000 | 7,167,000 | * | Ongoing | Ongoing |
| CIP Delivery Management | 1,127,000 | 5,635,000 | * | Ongoing | Ongoing |
| City Hall Debt Service Fund | 928,000 | 4,716,000 | * | Ongoing | Ongoing |
| City-Wide Emergency Repairs | 100,000 | 500,000 | * | Ongoing | Ongoing |
| City-Wide Transit Improvements | 574,000 | 2,870,000 | * | Ongoing | Ongoing |
| Complete Streets and Better Bikeways Equity Priority Communities | 1,000,000 | 1,000,000 | 1,000,000 | 3rd Qtr. 2023 | 2nd Qtr. 2024 |
| Congestion Management Program Dues (Prop. 111) | 1,027,000 | 4,731,000 | * | Ongoing | Ongoing |
| Copper to Fiber and Adaptive Timing | 60,000 | 60,000 | 249,523 | 2nd Qtr. 2022 | 2nd Qtr. 2024 |
| Copper to Fiber Conversion | 1,000,000 | 1,000,000 | 2,999,939 | 4th Qtr. 2021 | 2nd Qtr. 2024 |
| Council District 3 Traffic Calming Enhancements | 73,000 | 73,000 | 199,916 | 3rd Qtr. 2020 | 2nd Qtr. 2024 |
| Council District 6 Traffic Calming Enhancements | 60,000 | 60,000 | 200,461 | 3rd Qtr. 2020 | 2nd Qtr. 2024 |
| Coyote Creek Trail | 37,000 | 37,000 | 589,065 | 3rd Qtr. 2016 | 2nd Qtr. 2024 |
| Cropley Avenue Crosswalk | 25,000 | 25,000 | 25,000 | 3rd Qtr. 2023 | 2nd Qtr. 2024 |
| Crosswalk and Safety Improvements on Blossom Hill and Leigh Ave | 52,500 | 52,500 | 52,500 | 3rd Qtr. 2023 | 2nd Qtr. 2024 |
| Delivering Zero Emissions Communities | 100,000 | 100,000 | 100,000 | 3rd Qtr. 2023 | 2nd Qtr. 2024 |
| Downtown Neighborhoods Traffic Calming | 50,000 | 50,000 | 100,000 | 3rd Qtr. 2022 | 2nd Qtr. 2024 |
| Downtown San José Bikeways | 3,986,000 | 4,301,000 | 4,525,329 | 4th Qtr. 2021 | 2nd Qtr. 2025 |
| East Santa Clara Street Bridge at Coyote Creek | 1,448,000 | 1,448,000 | 3,084,496 | 2nd Qtr. 2010 | 2nd Qtr. 2024 |
| Electronic Smart Speed Radar Sign on Meridian Ave | 12,500 | 12,500 | 12,500 | 3rd Qtr. 2023 | 2nd Qtr. 2024 |
| Enhanced Crosswalk at Canoas Garden VTA Lot | 61,500 | 61,500 | 61,500 | 3rd Qtr. 2023 | 2nd Qtr. 2024 |
| Evergreen Bikeways 2025 | 500,000 | 500,000 | 500,000 | 3rd Qtr. 2023 | 2nd Qtr. 2024 |
| Evergreen Traffic Impact Fees Reserve | 3,065,784 | 3,065,784 | 3,065,784 | N/A | N/A |

Capital Program Summary by City Service Area

Transportation & Aviation Services

| | 2023-2024 | 2024-2028 | Total | Start Date | End Date |
|---|-----------|------------|-----------------------|---------------|---------------|
| | Budget | CIP Budget | Budget (All Years) | | |
| Fiber Optics Permit Engineering | 210,000 | 1,050,000 | * | Ongoing | Ongoing |
| General Fund - General Purpose | 1,000,000 | 5,000,000 | 21,258,000 | N/A | N/A |
| General Fund - Pavement Maintenance - State Gas Tax | 750,000 | 3,750,000 | 14,302,000 | N/A | N/A |
| Grant Management | 1,350,000 | 5,862,000 | * | Ongoing | Ongoing |
| Guardrail Design & Rehabilitation | 620,000 | 800,000 | 1,000,000 | 4th Qtr. 2021 | 2nd Qtr. 2025 |
| Habitat Conservation Plan - Nitrogen Deposition Fee | 95,000 | 95,000 | 799,093 | 3rd Qtr. 2013 | 2nd Qtr. 2024 |
| Highway 680 and Jackson Avenue Traffic Signal | 1,900,000 | 1,900,000 | 2,499,671 | 1st Qtr. 2021 | 2nd Qtr. 2024 |
| Highway Soundwalls | 499,000 | 499,000 | 499,936 | 1st Qtr. 2022 | 2nd Qtr. 2024 |
| I-280/Winchester Boulevard Interchange | 1,309,000 | 1,309,000 | 3,667,758 | 1st Qtr. 2018 | 2nd Qtr. 2024 |
| Illegal Street Racing and Sideshow Deterrent Street Modifications | 26,800 | 26,800 | 199,993 | 4th Qtr. 2021 | 4th Qtr. 2023 |
| Infrastructure Management System - Traffic | 472,000 | 2,506,000 | * | Ongoing | Ongoing |
| Inter-Agency Encroachment Permit | 100,000 | 500,000 | * | Ongoing | Ongoing |
| ITS: Operations and Management | 1,605,000 | 8,025,000 | * | Ongoing | Ongoing |
| ITS: Transportation Incident Management Center | 1,000,000 | 1,000,000 | 10,929,544 | 3rd Qtr. 2002 | 2nd Qtr. 2024 |
| Julian Street and St. James Couplet Conversion | 3,757,000 | 4,322,000 | 4,633,000 | 3rd Qtr. 2022 | 2nd Qtr. 2025 |
| King Road Complete Streets | 57,000 | 57,000 | 457,000 | 2nd Qtr. 2023 | 2nd Qtr. 2024 |
| Kooser Road Crosswalk | 99,000 | 99,000 | 125,000 | 3rd Qtr. 2022 | 2nd Qtr. 2024 |
| Land Management and Weed Abatement | 468,000 | 2,340,000 | * | Ongoing | Ongoing |
| LED Streetlight Conversion | 364,000 | 564,000 | 2,357,313 | 3rd Qtr. 2014 | 2nd Qtr. 2025 |
| LED Streetlight Program | 647,000 | 3,235,000 | * | Ongoing | Ongoing |
| LED Traffic Signal Lamp Replacement | 400,000 | 400,000 | 4,061,871 | 3rd Qtr. 2015 | 2nd Qtr. 2024 |
| Local Transportation Policy and Planning | 320,000 | 1,600,000 | * | Ongoing | Ongoing |
| McKee Road Corridor Safety Improvements | 2,323,000 | 2,423,000 | 11,951,619 | 2nd Qtr. 2018 | 2nd Qtr. 2025 |
| Measure T - Admin Reserve Traffic | 64,000 | 64,000 | 64,000 | N/A | N/A |
| Measure T - Admin Traffic | 29,000 | 29,000 | 120,815 | N/A | N/A |
| Measure T - Bridges | 8,000,000 | 12,000,000 | 19,976,865 | 3rd Qtr. 2019 | 2nd Qtr. 2025 |
| Measure T - LED Streetlight Conversion | 5,036,827 | 8,174,827 | 10,977,817 | 3rd Qtr. 2019 | 2nd Qtr. 2025 |
| Miscellaneous Street Improvements | 200,000 | 1,000,000 | * | Ongoing | Ongoing |
| Montague Expressway Improvements Phase 2 | 2,402,000 | 3,002,000 | 3,150,880 | 4th Qtr. 2020 | 2nd Qtr. 2028 |
| Montague Expressway Improvements Phase 2 Reserve | 9,000,000 | 9,000,000 | 9,000,000 | N/A | N/A |

Capital Program Summary by City Service Area

Transportation & Aviation Services

| | 2023-2024 | 2024-2028 | Total | Start Date | End Date |
|--|------------------|-------------------|--------------------|-------------------|-----------------|
| | Budget | CIP Budget | Budget | | |
| | | | (All Years) | | |
| Monterey Road Safety Improvements | 640,000 | 640,000 | 2,799,721 | 4th Qtr. 2021 | 2nd Qtr. 2024 |
| Monterey Road Wildlife Corridor Improvements | 100,000 | 100,000 | 100,000 | 3rd Qtr. 2023 | 2nd Qtr. 2024 |
| Mount Pleasant Schools Area Bike/Ped Safety Improvements | 1,874,000 | 1,974,000 | 2,809,903 | 4th Qtr. 2018 | 2nd Qtr. 2025 |
| Naglee Avenue and Dana Avenue Left Turn Lane | 200,000 | 200,000 | 200,000 | 3rd Qtr. 2023 | 2nd Qtr. 2024 |
| North San José - City of Santa Clara Settlement | 1,500,000 | 1,500,000 | 3,000,000 | N/A | N/A |
| North San José Deficiency Plan Improvements | 92,000 | 92,000 | 1,915,163 | 1st Qtr. 2017 | 2nd Qtr. 2024 |
| North San José Improvement - 101/Zanker | 11,584,000 | 12,184,000 | 17,168,509 | 4th Qtr. 2014 | 2nd Qtr. 2028 |
| North San José New Development (BCP) Reserve | 540,250 | 540,250 | 540,250 | N/A | N/A |
| North San José New Development Reserve | 2,830,048 | 2,830,048 | 2,830,048 | N/A | N/A |
| North San José Traffic Impact Fees Reserve | 14,348,725 | 14,348,725 | 14,348,725 | N/A | N/A |
| North San José Transit Improvements | 249,000 | 249,000 | 399,862 | 4th Qtr. 2020 | 2nd Qtr. 2024 |
| North San José Transportation Improvements Reserve | 8,000,000 | 8,000,000 | 8,000,000 | N/A | N/A |
| North San José Transportation Plan | 213,000 | 213,000 | 1,989,041 | 2nd Qtr. 2016 | 2nd Qtr. 2024 |
| Pavement Maintenance - City | 1,129,000 | 6,145,000 | * | Ongoing | Ongoing |
| Pavement Maintenance - Complete Street Project Development | 2,371,000 | 11,855,000 | * | Ongoing | Ongoing |
| Pavement Maintenance - Measure T Bond | 37,651,000 | 150,151,000 | 300,000,284 | 3rd Qtr. 2019 | 2nd Qtr. 2027 |
| Pavement Maintenance - SB1 Road Repair & Accountability Act 2017 | 25,735,811 | 95,075,811 | * | Ongoing | Ongoing |
| Pavement Maintenance - State Gas Tax | 9,896,156 | 41,236,156 | * | Ongoing | Ongoing |
| Pavement Maintenance – VTA 2016 Measure B | 27,130,000 | 108,750,000 | * | Ongoing | Ongoing |
| Pavement Maintenance – VTA Measure B VRF | 5,475,000 | 27,375,000 | * | Ongoing | Ongoing |
| Planning, Building and Code Enforcement Transportation Support | 300,000 | 1,500,000 | * | Ongoing | Ongoing |
| Project Development Engineering | 936,000 | 3,480,000 | * | Ongoing | Ongoing |
| Protected Intersection Improvements | 100,000 | 100,000 | 1,626,497 | 3rd Qtr. 2019 | 2nd Qtr. 2024 |
| Public Art Allocation | 474,000 | 500,000 | * | Ongoing | Ongoing |
| Public Works Miscellaneous Support | 200,000 | 1,000,000 | * | Ongoing | Ongoing |
| Quick Build East San José En Movimiento | 1,207,000 | 1,207,000 | 1,555,061 | 4th Qtr. 2021 | 2nd Qtr. 2024 |
| Quick Build Edenvale and Sylvandale Safety Improvements | 460,000 | 460,000 | 696,100 | 2nd Qtr. 2022 | 2nd Qtr. 2024 |
| Quiet Zone | 4,834,000 | 4,834,000 | 13,022,300 | 3rd Qtr. 2020 | 2nd Qtr. 2024 |
| Quiet Zone Reserve | 2,000,000 | 3,000,000 | 3,000,000 | N/A | N/A |
| Radar Display Signs on Payne Ave | 36,000 | 36,000 | 36,000 | 3rd Qtr. 2023 | 2nd Qtr. 2024 |

Capital Program Summary by City Service Area

Transportation & Aviation Services

| | 2023-2024 Budget | 2024-2028 CIP Budget | Total Budget (All Years) | Start Date | End Date |
|--|---------------------|-------------------------|--------------------------------|---------------|---------------|
| Regional Policy and Legislation | 424,000 | 2,120,000 | * | Ongoing | Ongoing |
| Regional Rail Planning | 1,569,000 | 7,845,000 | * | Ongoing | Ongoing |
| Reascent Place at Senter Bike/Ped Improvements | 122,000 | 122,000 | 165,217 | 1st Qtr. 2022 | 2nd Qtr. 2024 |
| Roosevelt Park Transportation Improvements | 3,602,000 | 3,702,000 | 4,014,662 | 2nd Qtr. 2022 | 2nd Qtr. 2025 |
| Route 101/Blossom Hill Road Interchange | 325,000 | 725,000 | 8,689,303 | 1st Qtr. 2016 | 2nd Qtr. 2026 |
| Route 101/Mabury Road Project Development | 3,692,000 | 4,412,000 | 14,495,150 | 4th Qtr. 2012 | 2nd Qtr. 2028 |
| Route 101/Oakland/Mabury New Development Reserve | 9,305,695 | 9,305,695 | 9,305,695 | N/A | N/A |
| Route 101/Oakland/Mabury Traffic Impact Fees Reserve | 17,508,685 | 17,508,685 | 17,508,685 | N/A | N/A |
| Route 101/Trimble/De La Cruz Interchange Improvement | 5,286,000 | 5,286,000 | 9,704,314 | 1st Qtr. 2018 | 2nd Qtr. 2024 |
| Route 87/Capitol Expressway Interchange Improvements | 886,000 | 2,278,000 | 7,435,714 | 2nd Qtr. 2021 | 2nd Qtr. 2028 |
| Safety - Complete Street Project Development | 100,000 | 500,000 | * | Ongoing | Ongoing |
| Safety - Pedestrian and Roadway Improvements Program | 700,000 | 1,200,000 | 1,699,868 | 4th Qtr. 2021 | 2nd Qtr. 2025 |
| Safety - Pedestrian Improvements | 4,388,000 | 13,540,000 | * | Ongoing | Ongoing |
| Safety - Project Delivery | 348,000 | 1,740,000 | * | Ongoing | Ongoing |
| Safety - Signs & Markings | 200,000 | 1,000,000 | * | Ongoing | Ongoing |
| Safety - Traffic Education | 504,000 | 2,520,000 | * | Ongoing | Ongoing |
| Safety - Traffic Engineering | 1,451,000 | 7,255,000 | * | Ongoing | Ongoing |
| Safety - Traffic Signal Modifications/Construction | 1,834,000 | 5,970,000 | * | Ongoing | Ongoing |
| Safety - Traffic Signal Rebuild | 200,000 | 400,000 | 400,000 | 3rd Qtr. 2023 | 2nd Qtr. 2025 |
| Safety - Traffic Signal Rehabilitation | 1,076,000 | 4,740,000 | * | Ongoing | Ongoing |
| Safety Program Reserve | 3,660,000 | 3,660,000 | 3,660,000 | N/A | N/A |
| San Felipe and Yerba Buena Intersection Improvements | 69,000 | 69,000 | 499,627 | 2nd Qtr. 2022 | 2nd Qtr. 2024 |
| San Fernando Street Two-Way Class IV Bikeway | 2,000,000 | 2,000,000 | 2,471,000 | 3rd Qtr. 2022 | 2nd Qtr. 2024 |
| San José Decision Support System | 304,000 | 304,000 | 304,335 | 3rd Qtr. 2023 | 2nd Qtr. 2024 |
| San José Regional Transportation Hub and Corridor Planning | 264,000 | 264,000 | 3,499,734 | 4th Qtr. 2019 | 2nd Qtr. 2024 |
| Santa Clara Street Transit and Streetscape Enhancement Study | 495,000 | 495,000 | 500,000 | 3rd Qtr. 2022 | 2nd Qtr. 2024 |
| Senter Road Traffic Safety Improvements | 1,000,000 | 1,000,000 | 1,000,000 | 3rd Qtr. 2023 | 2nd Qtr. 2024 |
| Sideshow Mitigation in District 10 | 75,000 | 75,000 | 100,000 | 3rd Qtr. 2022 | 2nd Qtr. 2024 |
| Signal and Lighting Vehicle Replacement | 250,000 | 1,250,000 | * | Ongoing | Ongoing |
| Soundwall at the Bernal Way Terminus | 11,000 | 11,000 | 26,000 | 3rd Qtr. 2022 | 2nd Qtr. 2024 |

Capital Program Summary by City Service Area

Transportation & Aviation Services

| | 2023-2024 | 2024-2028 | Total | Start Date | End Date |
|--|-----------|------------|-------------|---------------|---------------|
| | Budget | CIP Budget | Budget | | |
| | | | (All Years) | | |
| St. James Station at Basset Bike/Ped Improvements | 800,000 | 800,000 | 2,515,207 | 4th Qtr. 2018 | 2nd Qtr. 2024 |
| St. John Bike/Pedestrian Bridge | 100,000 | 100,000 | 400,000 | 3rd Qtr. 2022 | 2nd Qtr. 2024 |
| Story & Clayton Rd Intersection Improvements | 300,000 | 300,000 | 300,000 | 3rd Qtr. 2023 | 2nd Qtr. 2024 |
| Street Name Sign Replacement | 80,000 | 80,000 | 1,550,000 | 4th Qtr. 2018 | 2nd Qtr. 2024 |
| Street Tree Inventory and Management Plan | 61,000 | 61,000 | 719,967 | 2nd Qtr. 2018 | 2nd Qtr. 2024 |
| Streetlight Engineering | 190,000 | 190,000 | 200,000 | 3rd Qtr. 2022 | 2nd Qtr. 2024 |
| Streetlight Wire Replacement | 108,000 | 108,000 | 5,610,946 | 1st Qtr. 2012 | 2nd Qtr. 2024 |
| Taylor Street East of 7th Street Railroad Crossing Improvement Project | 150,000 | 150,000 | 150,000 | 3rd Qtr. 2023 | 2nd Qtr. 2024 |
| TFCA 2019-2020 Downtown Signal Retiming | 200,000 | 200,000 | 1,500,011 | 1st Qtr. 2021 | 2nd Qtr. 2024 |
| TLSP Controller Component Upgrade | 625,000 | 625,000 | 2,747,665 | 2nd Qtr. 2016 | 2nd Qtr. 2024 |
| Traffic Flow Management and Signal Retiming | 1,840,000 | 9,200,000 | * | Ongoing | Ongoing |
| Traffic Safety Data Collection | 326,000 | 1,630,000 | * | Ongoing | Ongoing |
| Traffic Signal Cabinet ATC Upgrades | 250,000 | 750,000 | 1,918,000 | 1st Qtr. 2022 | 2nd Qtr. 2026 |
| Traffic Signal Communications System Maintenance | 287,000 | 1,435,000 | * | Ongoing | Ongoing |
| Traffic Signal Cyber Security Firewall | 350,000 | 350,000 | 350,000 | 3rd Qtr. 2023 | 2nd Qtr. 2024 |
| Traffic Signal Improvement Program | 987,000 | 4,871,000 | * | Ongoing | Ongoing |
| Training and Development | 75,000 | 375,000 | * | Ongoing | Ongoing |
| Transportation Data, Forecasting and Analysis | 1,448,000 | 7,240,000 | * | Ongoing | Ongoing |
| Transportation Development Review | 686,000 | 3,230,000 | * | Ongoing | Ongoing |
| Transportation Grants Reserve | 5,025,000 | 22,525,000 | 23,140,596 | N/A | N/A |
| Transportation Innovation Program | 199,000 | 995,000 | * | Ongoing | Ongoing |
| Transportation Management Center | 256,000 | 1,168,000 | * | Ongoing | Ongoing |
| Transportation Sustainability Program | 265,000 | 1,325,000 | * | Ongoing | Ongoing |
| Transportation System Technology | 387,000 | 1,935,000 | * | Ongoing | Ongoing |
| Tully Road Corridor Safety Improvements | 2,874,000 | 2,974,000 | 11,919,178 | 1st Qtr. 2018 | 2nd Qtr. 2025 |
| Underground Utilities - City Conversions | 608,000 | 1,008,000 | * | Ongoing | Ongoing |
| Urban Forest Partnership | 100,000 | 500,000 | * | Ongoing | Ongoing |
| Vendome Area and 7th Street Traffic Calming | 124,000 | 124,000 | 300,000 | 1st Qtr. 2007 | 2nd Qtr. 2024 |
| Vision Zero: City-wide Pedestrian Safety and Traffic Calming | 355,000 | 355,000 | 997,535 | 1st Qtr. 2017 | 2nd Qtr. 2024 |
| Vision Zero: Data Analytics Tool | 100,000 | 100,000 | 200,000 | 2nd Qtr. 2021 | 2nd Qtr. 2024 |

Capital Program Summary by City Service Area

Transportation & Aviation Services

| | <u>2023-2024</u> <u>Budget</u> | <u>2024-2028</u> <u>CIP Budget</u> | <u>Total</u> <u>Budget</u> <u>(All Years)</u> | <u>Start Date</u> | <u>End Date</u> |
|--|-----------------------------------|---------------------------------------|---|-------------------|-----------------|
| Vision Zero: Data-Driven Safety Improvements | 43,000 | 43,000 | 250,041 | 2nd Qtr. 2022 | 2nd Qtr. 2024 |
| Vision Zero: East San José Safety Improvements for Senter Road | 897,000 | 10,129,000 | 10,429,000 | 2nd Qtr. 2023 | 2nd Qtr. 2026 |
| Vision Zero: Julian Street & McKee Complete Streets | 690,000 | 690,000 | 875,439 | 1st Qtr. 2022 | 2nd Qtr. 2024 |
| Vision Zero: Outreach and Education Strategy | 8,000 | 8,000 | 999,700 | 4th Qtr. 2021 | 2nd Qtr. 2024 |
| Vision Zero: Quick Build Improvements | 3,713,000 | 5,181,000 | * | Ongoing | Ongoing |
| Vision Zero: Safety Initiatives Reserve | 1,826,000 | 1,826,000 | 1,826,000 | N/A | N/A |
| Vision Zero: Story/Jackson Safety Improvements | 1,346,000 | 1,346,000 | 1,699,694 | 3rd Qtr. 2020 | 2nd Qtr. 2024 |
| Vision Zero: Multimodal Traffic Safety Education | 67,000 | 67,000 | 508,347 | 1st Qtr. 2019 | 2nd Qtr. 2024 |
| W San Carlos Corridor Safety Improvements (OBAG) | 10,301,000 | 10,801,000 | 12,594,146 | 1st Qtr. 2020 | 2nd Qtr. 2025 |
| Walk n' Roll - VTA Measure B 2016 | 650,000 | 2,050,000 | * | Ongoing | Ongoing |
| Walk Safe San José | 5,000 | 5,000 | 513,000 | 3rd Qtr. 2022 | 2nd Qtr. 2024 |
| Willow-Keyes Complete Streets Improvements | <u>16,906,000</u> | <u>19,906,000</u> | 19,974,000 | 3rd Qtr. 2022 | 2nd Qtr. 2025 |
| Total: Construction/Non-Construction | 376,978,281 | 887,161,281 | | | |
| Ending Fund Balance | <u>-12,385,695</u> | <u>11,509,305</u> | | | ** |
| Total: Traffic | 364,592,586 | 898,670,586 | | | ** |
| | | | | | |
| CSA Total: Construction/Non-Construction | 641,148,281 | 1,457,151,281 | | | ** |
| Ending Fund Balance | <u>26,620,224</u> | <u>83,469,224</u> | | | ** |
| CSA Total: | <u><u>667,768,505</u></u> | <u><u>1,540,620,505</u></u> | | | ** |

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

** The 2023-2024 through 2026-2027 Ending Balance are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of the same funds.