

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.



Taxiway V Reconstruction - Phase 1A

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.



High visibility crosswalk at Senter Road and Umbarger Road

Over the next five years, the TAS CSA includes investments of \$1.71 billion, representing a net increase of \$167.4 million from the 2024-2028 Adopted Capital Improvement Program (\$1.54 billion). The Airport Capital Program increased by \$129.4 million, primarily attributable to the addition of the Short-Term Parking Garage project (\$200.2 million) offset by decreases to the Program Management project (\$31.4 million) and the Airfield Configuration Updates project (\$20.4 million). The Traffic Capital Program increased by \$36.8 million primarily due to several large grant projects added to the 5-year CIP: Story-Keyes Complete Streets Improvements (\$45.5 million), Julian Street and St. James Couplet Conversion (\$16.2 million), and San José Safety Improvements at Key Intersections (\$15.4 million), and Speed Safety System Pilot (\$10.5) offset by the completion of projects and ending of one-time funding, notably Measure T pavement maintenance funding (\$37.5 million). The Parking Capital Program increased by \$1.2 million, largely due to the

implementation of the Curb Digitization and Management project (\$3.0 million). There are no new construction project budgets across the 5-year Parking CIP as no major projects are in the queue.

CSA CAPITAL PROGRAMS

- Airport
- Parking
- Traffic

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TRANSPORTATION AND AVIATION SERVICES

PROGRAM HIGHLIGHTS

Airport Capital Program

2025-2029 Adopted CIP: \$743.2 million

- Short-Term Parking Garage
- Belly Freight Facility
- Terminal B Ramp Rehabilitation
- Airfield Configuration Updates
- Program Management

Parking Capital Program

2025-2029 Adopted CIP: \$29.4 million

- Curb Digitization and Management
- Garage Elevator Upgrades
- Garage Façade Improvements

Traffic Capital Program

2025-2029 Adopted CIP: \$935.5 million

Safety and Efficiency Projects:

- Balbach Street Transportation Improvements
- Highway 680 and Jackson Avenue Traffic Signal
- Roosevelt Park Transportation Improvements
- San José Safety Improvements at Key Intersections
- Signalized Intersections Pedestrian Safety Improvements
- Speed Safety System Pilot
- Tully Road Corridor Safety Improvements
- Vision Zero: East San José Corridor Safety Improvements at Senter Road
- VTA 2016 Measure B Complete Street Project Improvements (SRTS)
- W San Carlos Corridor Safety Improvements

Local Multimodal Projects:

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

Regional System Expansion Projects:

- I-280/Winchester Boulevard Interchange
- Route 101/Mabury Road Project Development

Maintenance and Rehabilitation Projects:

- Pavement Maintenance

North San José Improvement Projects:

- North San José Improvement – Route 101/Zanker

Recent Accomplishments

- ◇ Constructed a new Facilities Division building on the west side of the airport with workspace for administrative staff and field personnel as well as bays for vehicle maintenance and the storage of equipment
- ◇ Completed upgrades to airfield electrical circuits including electrical hardware, accessibility junctions and maintenance infrastructure
- ◇ Completed the first phase of reconstruction of Taxiway V totaling 171,600 square feet on the north side of the airfield
- ◇ Completed two corridor safety improvement projects: McLaughlin Avenue installed enhanced crosswalks, LED streetlights, and raised median islands; Senter Road installed buffered bicycle lanes, raised median islands, and new sidewalks
- ◇ Installed 9.2 miles of quick-build improvements, completed 35 safety projects installing enhanced crosswalks, radar speed signs, and speed humps, and implemented 427 traffic signal safety improvements, 5 major signal modifications and 2 new traffic signals
- ◇ Completed pavement maintenance on 65 miles of major streets and 159 miles of neighborhood streets during the 2023 construction season
- ◇ Completed 17.6 miles of new on-street bikeways and upgraded 5.3 miles of existing on-street 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

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 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	2022-2023 Actual ¹	2023-2024 Target	2023-2024 Estimate	2024-2025 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	89% (32/36)	85%	90% (27/30)	85%	85%
	2. % of CIP projects that are completed within the approved baseline budget ³	97% (28/29)	90%	81% (17/21)	90%	90%

¹ The 2022-2023 Actual number of projects may vary from the 2022-2023 Estimate, as documented in the 2023-2024 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 2022-2023 Actual not originally included in the 2022-2023 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 2023-2024, the TAS CSA is estimated to deliver 27 of 30 (90%) construction projects within two months of the approved baseline schedule, which is above the one-year performance target of 85%. Notable capital projects delivered in 2023-2024 include San José Mineta International Airport - Seismic Gas Shutoff Valve Installation, Moorpark Ramp Improvements, Cropley Avenue Bridge Deck Rehabilitation Project, miscellaneous local street ADA improvements, and many major street resurfacing projects.

In 2023-2024, 17 of 21 (81%) construction projects are expected to be completed within their baseline budgets, below the performance target of 90%. In addition to the above projects, two projects at the San José Mineta International Airport - Airport Accessibility Upgrades, Phase 1 Parking & Roadways and the TSA Magazine Relocation – are anticipated to be completed in 2023-2024. 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>2024-2025 Budget</u>	<u>2025-2029 CIP Budget</u>	<u>Total Budget (All Years)</u>	<u>Start Date</u>	<u>End Date</u>
<u>Airport</u>					
Admin Lot Improvements	149,000	149,000	1,720,819	1st Qtr. 2022	3rd Qtr. 2024
Advanced Planning	1,480,000	7,480,000	*	Ongoing	Ongoing
Aircraft Rescue and Fire Fighting Apparatus Replacement	2,001,000	2,001,000	2,001,000	3rd Qtr. 2024	2nd Qtr. 2025
Aircraft Waste Disposal and Fuel Service Relocation	2,417,000	2,417,000	2,761,003	3rd Qtr. 2022	2nd Qtr. 2025
Airfield Configuration Updates	34,613,000	63,185,000	97,731,172	3rd Qtr. 2020	2nd Qtr. 2035
Airfield Electrical Circuit Rehabilitation	6,000	6,000	12,284,325	3rd Qtr. 2017	3rd Qtr. 2024
Airfield Improvements	125,000	625,000	*	Ongoing	Ongoing
Airfield Mowers	450,000	870,000	870,000	3rd Qtr. 2024	2nd Qtr. 2026
Airfield Paint and Rubber Removal Truck	975,000	975,000	975,000	3rd Qtr. 2024	2nd Qtr. 2025
Airfield Paint Machinery		85,000	85,000	3rd Qtr. 2025	2nd Qtr. 2026
Airfield Preventive Pavement Maintenance	401,000	802,000	*	Ongoing	Ongoing
Airport Design Standards		675,000	675,000	3rd Qtr. 2026	2nd Qtr. 2027
Airport Noise and Operations Monitoring System Replacement		2,001,000	2,001,000	3rd Qtr. 2026	2nd Qtr. 2027
Airport Phone Systems	229,000	229,000	435,000	3rd Qtr. 2023	2nd Qtr. 2025
Airport Technology Services	782,000	1,232,000	*	Ongoing	Ongoing
Airside Lighting Replacement	1,376,000	1,376,000	1,400,765	3rd Qtr. 2020	3rd Qtr. 2025
Belly Freight Facility	64,846,625	64,846,625	65,063,625	3rd Qtr. 2023	2nd Qtr. 2025
Biometric Access Control		850,000	850,000	3rd Qtr. 2025	2nd Qtr. 2029
Bioretention Cell Project	6,685,000	6,685,000	7,460,000	3rd Qtr. 2023	2nd Qtr. 2025
Boom Lift	300,000	300,000	355,384	3rd Qtr. 2019	2nd Qtr. 2025
Camera Infrastructure Upgrade	250,000	2,400,000	2,400,000	3rd Qtr. 2024	2nd Qtr. 2026
Central Plant Refurbishment	280,000	680,000	*	Ongoing	Ongoing
Electric Vehicle Chargers	1,015,000	1,015,000	1,765,000	2nd Qtr. 2023	2nd Qtr. 2025
Equipment, Operating	40,000	200,000	*	Ongoing	Ongoing
Escalator Replacement	464,000	464,000	2,057,728	3rd Qtr. 2022	2nd Qtr. 2025
Facilities Division Relocation	11,405,375	11,405,375	46,232,999	3rd Qtr. 2021	2nd Qtr. 2025
Fiber Connectivity Upgrade	304,000	304,000	304,000	3rd Qtr. 2024	2nd Qtr. 2025
GA West Hangars Electrical Rehabilitation	311,000	311,000	339,781	3rd Qtr. 2021	2nd Qtr. 2025

Capital Program Summary by City Service Area

Transportation & Aviation Services

	2024-2025 Budget	2025-2029 CIP Budget	Total Budget (All Years)	Start Date	End Date
Garage Sprinkler Replacement	2,200,000	8,800,000	8,800,000	3rd Qtr. 2023	2nd Qtr. 2026
Groundwater Wells and Sampling		4,500,000	5,240,487	3rd Qtr. 2019	2nd Qtr. 2028
Guadalupe Gardens Fencing	277,000	277,000	1,361,743	1st Qtr. 2021	2nd Qtr. 2025
Hangar 8 IT Replacement	125,000	125,000	125,000	3rd Qtr. 2024	2nd Qtr. 2025
Jet Bridge Refurbishment	1,055,000	5,937,000	*	Ongoing	Ongoing
JT Test	6,000	6,000	12,284,325	3rd Qtr. 2017	3rd Qtr. 2024
Land Improvements	195,000	695,000	*	Ongoing	Ongoing
Landscaping Equipment Trailer	13,000	13,000	13,000	3rd Qtr. 2024	2nd Qtr. 2025
Mobile Light Towers	80,000	80,000	80,000	3rd Qtr. 2024	2nd Qtr. 2025
Network Hardware Replacement	1,449,000	1,449,000	1,449,000	3rd Qtr. 2024	2nd Qtr. 2025
OCIP Program	4,000	4,000	-458,487	3rd Qtr. 2019	2nd Qtr. 2025
Office Space Rehabilitation	3,500,000	3,500,000	3,500,000	3rd Qtr. 2024	2nd Qtr. 2025
Operations System Replacement	679,000	2,279,000	*	Ongoing	Ongoing
Parking Accessibility Upgrades	18,997,000	18,997,000	27,676,569	3rd Qtr. 2019	2nd Qtr. 2025
Passenger Processing Equipment		400,000	*	Ongoing	Ongoing
Pavement Maintenance - Airport	400,000	2,000,000	*	Ongoing	Ongoing
Perimeter Fence Line Upgrades	1,806,000	1,806,000	7,136,244	3rd Qtr. 2015	2nd Qtr. 2025
Preconditioned Air Units	300,000	1,230,000	*	Ongoing	Ongoing
Program Management	1,577,000	19,577,000	*	Ongoing	Ongoing
Project Management Application	399,000	399,000	700,170	3rd Qtr. 2021	2nd Qtr. 2025
Project Management Support	600,000	2,200,000	2,685,000	Ongoing	Ongoing
Public Art Funding	2,348,000	4,348,000	*	Ongoing	Ongoing
Recycled Water System Upgrades		250,000	250,000	3rd Qtr. 2025	2nd Qtr. 2026
Roadway Signage Rehabilitation	779,000	779,000	779,000	3rd Qtr. 2023	2nd Qtr. 2025
Safety Management Systems Program	430,000	430,000	507,450	3rd Qtr. 2012	2nd Qtr. 2025
Short-Term Parking Garage	150,000	200,150,000	200,150,000	3rd Qtr. 2024	2nd Qtr. 2027
Signage Design and Production	244,000	1,044,000	*	Ongoing	Ongoing
SJPD Magazine Room Relocation	169,000	169,000	2,444,409	3rd Qtr. 2018	3rd Qtr. 2024
Skylight Refurbishment	150,000	450,000	*	Ongoing	Ongoing
Tag Reader Replacements	650,000	650,000	650,000	3rd Qtr. 2024	2nd Qtr. 2025

Capital Program Summary by City Service Area

Transportation & Aviation Services

	2024-2025 Budget	2025-2029 CIP Budget	Total Budget (All Years)	Start Date	End Date
Terminal A Baggage Claim Carousels	913,000	3,652,000	5,203,996	3rd Qtr. 2018	2nd Qtr. 2028
Terminal A Exit Lanes	2,000,000	2,000,000	2,000,000	3rd Qtr. 2024	2nd Qtr. 2025
Terminal A Parking Garage Resurfacing	1,280,000	1,280,000	1,280,000	3rd Qtr. 2024	2nd Qtr. 2025
Terminal A Piping Replacement		800,000	800,000	3rd Qtr. 2025	2nd Qtr. 2026
Terminal A Ramp Rehabilitation		8,841,000	8,841,000	3rd Qtr. 2028	2nd Qtr. 2029
Terminal Accessibility Upgrades	13,448,000	13,448,000	32,941,463	3rd Qtr. 2019	2nd Qtr. 2025
Terminal B CTX Replacement	7,521,000	7,521,000	7,521,000	3rd Qtr. 2024	2nd Qtr. 2025
Terminal B Ramp Rehabilitation		52,950,000	81,649,170	1st Qtr. 2017	2nd Qtr. 2030
Terminal B Substation Controllers	300,000	300,000	300,000	3rd Qtr. 2024	2nd Qtr. 2025
Terminal Building Modifications	1,881,000	6,322,000	*	Ongoing	Ongoing
Terminal Fire Safety		2,900,000	3,439,510	3rd Qtr. 2022	2nd Qtr. 2026
Terminal Lift Equipment		175,000	175,000	3rd Qtr. 2025	2nd Qtr. 2026
Terminal Paging System	1,450,000	1,450,000	3,000,253	3rd Qtr. 2021	2nd Qtr. 2025
Terminal Roofing	5,701,000	5,701,000	5,701,000	3rd Qtr. 2023	2nd Qtr. 2025
Transfer to Airport Fiscal Agent Fund (525)	22,743,000	111,927,000	292,784,372	N/A	N/A
Vehicle Replacement Program	575,000	2,195,000	*	Ongoing	Ongoing
Zero Emissions Buses	4,735,000	4,735,000	14,441,282	2nd Qtr. 2016	2nd Qtr. 2025
Total: Construction/Non-Construction	232,034,000	682,310,000			
Ending Fund Balance	37,412,280	60,860,280	**		
Total: Airport	269,446,280	743,170,280	**		

Parking

Capital Program and Public Works Department Support Service Costs	305,000	937,000	*	Ongoing	Ongoing
City Hall Debt Service Fund	27,000	139,000	*	Ongoing	Ongoing
Curb Digitization and Management	1,999,000	2,799,000	2,999,602	3rd Qtr. 2023	2nd Qtr. 2029
Garage Elevator Upgrades	1,875,000	2,875,000	*	Ongoing	Ongoing
Garage Façade Improvements	6,198,000	6,198,000	7,133,502	3rd Qtr. 2020	2nd Qtr. 2025
Greater Downtown Area Multi-Modal/Streetscape Improvements	50,000	250,000	*	Ongoing	Ongoing
Greater Downtown Parking Inventory	4,285,000	4,285,000	16,661,650	3rd Qtr. 2016	2nd Qtr. 2025

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Transportation & Aviation Services

	2024-2025 Budget	2025-2029 CIP Budget	Total Budget (All Years)	Start Date	End Date
Green Technologies and Innovation	360,000	1,360,000	*	Ongoing	Ongoing
Minor Parking Facility Improvements	1,500,000	5,750,000	*	Ongoing	Ongoing
Public Art Allocation	99,000	99,000	*	Ongoing	Ongoing
Revenue Control & Meter Upgrades	250,000	1,250,000	*	Ongoing	Ongoing
SAP/Diridon Area Parking and Transportation Reserve	1,770,000	1,770,000	1,770,000	N/A	N/A
Security Improvements	1,340,000	1,640,000	*	Ongoing	Ongoing
Total: Construction/Non-Construction	20,058,000	29,352,000			
Ending Fund Balance	6,652,228	58,228	**		
Total: Parking	26,710,228	29,410,228	**		

Traffic

2023 Flood - Sierra Road	800,000	800,000	866,803	4th Qtr. 2024	2nd Qtr. 2025
Access and Mobility Plan	556,000	556,000	2,346,956	3rd Qtr. 2019	2nd Qtr. 2025
Accessible Pedestrian Signals Safety Improvements	300,000	300,000	300,000	3rd Qtr. 2024	2nd Qtr. 2025
Accessible Pedestrian Signals Safety Improvements (CDBG)	100,000	100,000	1,199,721	2nd Qtr. 2020	3rd Qtr. 2024
ADA Sidewalk Accessibility Program	1,000,000	5,000,000	*	Ongoing	Ongoing
Airport Connector	3,639,000	3,639,000	6,247,974	4th Qtr. 2021	2nd Qtr. 2025
ATC Traffic Signal Cabinet Upgrades	250,000	500,000	1,917,828	1st Qtr. 2022	2nd Qtr. 2026
ATP - Better Bikeways San Fernando	8,000,000	8,100,000	10,356,193	1st Qtr. 2020	2nd Qtr. 2026
Autumn Street Extension	70,000	70,000	19,230,492	2nd Qtr. 2012	2nd Qtr. 2025
Avenues School Safety Improvements	1,575,000	1,575,000	1,575,000	3rd Qtr. 2024	2nd Qtr. 2025
Avenues School Safety Improvements Reserve	425,000	425,000	425,000	N/A	N/A
Balbach Street Transportation Improvements	5,118,000	5,218,000	6,130,505	3rd Qtr. 2022	2nd Qtr. 2026
BART Design and Construction Phase 2	700,000	700,000	2,114,078	3rd Qtr. 2022	2nd Qtr. 2025
BART Policy and Planning Phase 2	236,000	1,180,000	*	Ongoing	Ongoing
Bascom Avenue Queue Cutter Traffic Signal	1,559,000	1,559,000	1,559,446	3rd Qtr. 2024	2nd Qtr. 2025
Better Bikeways Program (City)	6,000	6,000	1,733,390	3rd Qtr. 2019	2nd Qtr. 2025
Better Bikeways Program (OBAG)	688,000	688,000	1,508,791	4th Qtr. 2013	2nd Qtr. 2025
Bicycle and Pedestrian Facilities	1,718,000	5,401,000	*	Ongoing	Ongoing

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Transportation & Aviation Services

	2024-2025 Budget	2025-2029 CIP Budget	Total Budget (All Years)	Start Date	End Date
Bicycle and Pedestrian Facilities (TFCA)	82,000	82,000	189,000	3rd Qtr. 2022	2nd Qtr. 2025
Bike/Pedestrian Development	697,000	3,485,000	*	Ongoing	Ongoing
Bikeshare on Mayfair	750,000	1,500,000	1,500,000	3rd Qtr. 2024	2nd Qtr. 2028
Branham and Snell Street Improvements	300,000	300,000	2,251,242	2nd Qtr. 2016	2nd Qtr. 2025
Branham Lane Speed Humps	21,750	21,750	21,750	3rd Qtr. 2024	2nd Qtr. 2025
Bridge Maintenance and Repair	350,000	1,300,000	*	Ongoing	Ongoing
Budget and Technology Support	996,000	4,980,000	*	Ongoing	Ongoing
Canoas Garden Avenue Crosswalk	76,000	76,000	192,477	4th Qtr. 2021	2nd Qtr. 2025
Capital Program and Public Works Department Support Service Costs	2,945,000	9,140,000	*	Ongoing	Ongoing
CIP Delivery Management	1,149,000	5,745,000	*	Ongoing	Ongoing
City Hall Debt Service Fund	983,000	4,967,000	*	Ongoing	Ongoing
City-Wide Emergency Repairs	172,000	372,000	*	Ongoing	Ongoing
City-Wide Transit Improvements	589,000	2,945,000	*	Ongoing	Ongoing
Complete Streets and Better Bikeways Equity Priority Communities	200,000	200,000	200,000	3rd Qtr. 2023	2nd Qtr. 2025
Congestion Management Program Dues (Prop. 111)	1,057,000	4,761,000	*	Ongoing	Ongoing
Copper to Fiber Conversion	20,000	20,000	3,000,379	4th Qtr. 2021	2nd Qtr. 2025
Council District 3 Traffic Calming Enhancements	104,000	104,000	200,338	3rd Qtr. 2020	2nd Qtr. 2025
Council District 6 Traffic Calming Enhancements	54,000	54,000	200,099	3rd Qtr. 2020	2nd Qtr. 2025
Coyote Valley Monterey Road Design and Safety Study	100,000	100,000	100,000	3rd Qtr. 2024	2nd Qtr. 2025
Crosswalk and Safety Improvements on Blossom Hill and Leigh Ave	20,000	20,000	52,500	3rd Qtr. 2023	2nd Qtr. 2025
Delivering Zero Emissions Communities	100,000	100,000	100,000	3rd Qtr. 2024	2nd Qtr. 2025
Downtown Neighborhoods Traffic Calming	20,000	20,000	99,739	3rd Qtr. 2022	2nd Qtr. 2025
Downtown San José Bikeways	5,695,000	5,795,000	6,225,753	4th Qtr. 2021	2nd Qtr. 2026
East San José Mobility Equity Planning	1,500,000	5,283,000	5,283,000	3rd Qtr. 2024	2nd Qtr. 2027
East Santa Clara Street Bridge at Coyote Creek	1,517,000	1,517,000	3,084,626	2nd Qtr. 2010	2nd Qtr. 2025
Electronic Smart Speed Radar Sign on Camden Ave	18,000	18,000	18,000	3rd Qtr. 2024	2nd Qtr. 2025
Enhanced Crosswalk at Canoas Garden VTA Lot	45,000	45,000	61,500	3rd Qtr. 2023	2nd Qtr. 2025
Enhanced Crosswalk at Leigh Ave and Anne Way	56,250	56,250	56,250	3rd Qtr. 2024	2nd Qtr. 2025
Evergreen Bikeways 2025	494,000	494,000	500,000	3rd Qtr. 2023	2nd Qtr. 2025
Evergreen Traffic Impact Fees Reserve	1,469,530	1,469,530	1,469,530	N/A	N/A

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Transportation & Aviation Services

	2024-2025 Budget	2025-2029 CIP Budget	Total Budget (All Years)	Start Date	End Date
Fiber Optics Permit Engineering	400,000	1,240,000	*	Ongoing	Ongoing
General Fund - General Purpose	1,300,000	5,600,000	22,858,000	N/A	N/A
General Fund - Pavement Maintenance - State Gas Tax	750,000	3,750,000	15,052,000	N/A	N/A
Grant Management	1,176,000	5,880,000	*	Ongoing	Ongoing
Guadalupe River Trail Connections and Crossing Climate Adaptation PI	380,000	390,000	390,002	3rd Qtr. 2024	2nd Qtr. 2026
Guardrail Design & Rehabilitation	850,000	850,000	1,000,000	4th Qtr. 2021	2nd Qtr. 2025
Habitat Conservation Plan - Nitrogen Deposition Fee	93,000	93,000	798,772	3rd Qtr. 2013	2nd Qtr. 2025
Hedding and Bayshore Improvements	22,000	22,000	110,258	3rd Qtr. 2022	2nd Qtr. 2025
Highway 680 and Jackson Avenue Traffic Signal	2,000,000	2,000,000	2,499,980	1st Qtr. 2021	2nd Qtr. 2025
Highway Soundwalls	499,000	499,000	499,936	1st Qtr. 2022	2nd Qtr. 2025
I-280/Winchester Boulevard Interchange	3,750,000	3,950,000	6,449,247	1st Qtr. 2018	2nd Qtr. 2027
Infrastructure Management System - Traffic	490,000	2,603,000	*	Ongoing	Ongoing
Inter-Agency Encroachment Permit	100,000	500,000	*	Ongoing	Ongoing
ITS: Operations and Management	1,637,000	8,185,000	*	Ongoing	Ongoing
ITS: Transportation Incident Management Center	920,000	920,000	10,926,025	3rd Qtr. 2002	2nd Qtr. 2025
Jackson Avenue Complete Streets	850,000	4,975,000	4,975,000	3rd Qtr. 2024	2nd Qtr. 2028
Julian Street and St. James Couplet Conversion	3,365,000	19,682,000	20,850,412	3rd Qtr. 2022	2nd Qtr. 2028
Kooser Road Crosswalk	110,000	110,000	125,226	3rd Qtr. 2022	2nd Qtr. 2025
Land Management and Weed Abatement	468,000	2,340,000	*	Ongoing	Ongoing
LED Streetlight Conversion	200,000	200,000	2,357,168	3rd Qtr. 2014	2nd Qtr. 2025
LED Streetlight Program	660,000	3,300,000	*	Ongoing	Ongoing
LED Traffic Signal Lamp Replacement	150,000	150,000	4,061,802	3rd Qtr. 2015	2nd Qtr. 2025
Left Turn Signal Phasing Modifications	135,000	202,000	202,000	3rd Qtr. 2024	2nd Qtr. 2026
Local Transportation Policy and Planning	331,000	1,655,000	*	Ongoing	Ongoing
McKee Road Corridor Safety Improvements	400,000	500,000	11,951,353	2nd Qtr. 2018	2nd Qtr. 2026
Measure T - Admin Reserve Traffic	42,000	42,000	42,000	N/A	N/A
Measure T - Admin Traffic	22,000	22,000	139,993	N/A	N/A
Measure T - Bridges	3,300,000	13,601,000	19,977,127	3rd Qtr. 2019	2nd Qtr. 2029
Measure T - LED Streetlight Conversion	1,500,000	5,297,000	8,578,247	3rd Qtr. 2019	2nd Qtr. 2027
Miscellaneous Street Improvements	150,000	750,000	*	Ongoing	Ongoing

Capital Program Summary by City Service Area

Transportation & Aviation Services

	2024-2025	2025-2029	Total	Start Date	End Date
	Budget	CIP Budget	Budget (All Years)		
Montague Expressway Improvements Phase 2	150,000	750,000	3,300,880	4th Qtr. 2020	2nd Qtr. 2029
Montague Expressway Improvements Phase 2 Reserve	9,000,000	9,000,000	9,000,000	N/A	N/A
Monterey Grade Separation	5,825,000	10,000,000	10,000,000	3rd Qtr. 2024	2nd Qtr. 2026
Monterey Grand Boulevard	753,000	2,500,000	2,500,000	3rd Qtr. 2024	2nd Qtr. 2027
Monterey Road Corridor Safety and Transit Improvements	250,000	500,000	500,000	3rd Qtr. 2024	2nd Qtr. 2026
Monterey Road Safety Improvements	600,000	600,000	2,799,308	4th Qtr. 2021	2nd Qtr. 2025
Mount Pleasant Schools Area Bike/Ped Safety Improvements	100,000	100,000	2,809,900	4th Qtr. 2018	2nd Qtr. 2025
Multi-Corridor Signal Improvements	500,000	1,325,000	1,325,000	3rd Qtr. 2024	2nd Qtr. 2027
Naglee Avenue and Dana Avenue Traffic Signal	300,000	300,000	300,000	3rd Qtr. 2024	2nd Qtr. 2025
Nieman Boulevard and Daniel Maloney Drive	1,800,000	1,800,000	2,160,079	2nd Qtr. 2022	2nd Qtr. 2025
North San José - City of Santa Clara Settlement	1,750,000	1,750,000	4,750,000	N/A	N/A
North San José Deficiency Plan Improvements	80,000	80,000	1,915,250	1st Qtr. 2001	2nd Qtr. 2025
North San José Improvement - 101/Zanker	11,150,000	11,750,000	17,319,003	4th Qtr. 2014	2nd Qtr. 2029
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	13,345,999	13,345,999	13,345,999	N/A	N/A
North San José Transit Improvements	100,000	100,000	399,400	4th Qtr. 2020	2nd Qtr. 2025
North San José Transportation Improvements Reserve	8,000,000	8,000,000	8,000,000	N/A	N/A
Ocala Safety Improvements	100,000	100,000	502,000	2nd Qtr. 2024	2nd Qtr. 2025
Pavement Maintenance - City	1,129,000	6,645,000	*	Ongoing	Ongoing
Pavement Maintenance - Complete Street Project Development	1,671,000	8,355,000	*	Ongoing	Ongoing
Pavement Maintenance - Measure T Bond	39,898,200	114,898,200	300,002,608	3rd Qtr. 2019	2nd Qtr. 2027
Pavement Maintenance - SB1 Road Repair & Accountability Act 2017	25,792,382	95,132,382	*	Ongoing	Ongoing
Pavement Maintenance - State Gas Tax	8,065,521	39,405,521	*	Ongoing	Ongoing
Pavement Maintenance – VTA 2016 Measure B	23,146,167	93,686,167	*	Ongoing	Ongoing
Pavement Maintenance – VTA Measure B VRF	5,398,000	26,990,000	*	Ongoing	Ongoing
Planning, Building and Code Enforcement Transportation Support	250,000	1,250,000	*	Ongoing	Ongoing
Project Development Engineering	646,000	3,230,000	*	Ongoing	Ongoing
Protected Intersection Improvements	116,000	116,000	1,625,597	3rd Qtr. 2019	2nd Qtr. 2025
Public Art Allocation	594,000	1,456,000	*	Ongoing	Ongoing

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Transportation & Aviation Services

	2024-2025 Budget	2025-2029 CIP Budget	Total Budget (All Years)	Start Date	End Date
Public Works Miscellaneous Support	200,000	1,000,000	*	Ongoing	Ongoing
Quick Build Edenvale and Sylvandale Safety Improvements	222,000	222,000	696,551	2nd Qtr. 2022	2nd Qtr. 2025
Quick Build Traffic Improvements at Foxworthy Ave and Leigh Ave	9,000	9,000	9,000	3rd Qtr. 2024	2nd Qtr. 2025
Quiet Zone	8,089,000	8,089,000	16,021,929	3rd Qtr. 2020	2nd Qtr. 2025
Radar Display Signs on Payne Ave	36,000	36,000	36,000	3rd Qtr. 2023	2nd Qtr. 2025
Regional Policy and Legislation	431,000	2,155,000	*	Ongoing	Ongoing
Regional Rail Planning	1,587,000	7,935,000	*	Ongoing	Ongoing
Renascent Place at Senter Bike/Ped Improvements	92,000	92,000	165,255	1st Qtr. 2022	2nd Qtr. 2025
Roosevelt Park Transportation Improvements	3,500,000	3,600,000	4,041,285	2nd Qtr. 2022	2nd Qtr. 2026
Route 101/Blossom Hill Road Interchange	200,000	400,000	8,689,053	1st Qtr. 2016	2nd Qtr. 2026
Route 101/Mabury Road Project Development	4,824,000	5,544,000	16,175,531	4th Qtr. 2012	2nd Qtr. 2029
Route 101/Oakland/Mabury New Development Reserve	6,555,695	6,555,695	6,555,695	N/A	N/A
Route 101/Oakland/Mabury Traffic Impact Fees Reserve	16,717,523	16,717,523	16,717,523	N/A	N/A
Route 101/Trimble/De La Cruz Interchange Improvement	3,000,000	3,000,000	9,704,810	1st Qtr. 2018	2nd Qtr. 2025
Route 87/Capitol Expressway Interchange Improvements	948,000	2,340,000	7,783,823	2nd Qtr. 2021	2nd Qtr. 2029
Route 87/Taylor Bike/Ped Improvements	232,000	232,000	532,000	3rd Qtr. 2022	2nd Qtr. 2025
Ruby & Norwood Roundabout	675,000	675,000	675,000	3rd Qtr. 2024	2nd Qtr. 2025
Safety - Complete Street Project Development	300,000	400,000	*	Ongoing	Ongoing
Safety - Pedestrian and Roadway Improvements Program	500,000	700,000	1,700,272	4th Qtr. 2021	2nd Qtr. 2026
Safety - Pedestrian Improvements	2,460,000	11,640,000	*	Ongoing	Ongoing
Safety - Project Delivery	366,000	1,830,000	*	Ongoing	Ongoing
Safety - Signs & Markings	648,000	1,448,000	*	Ongoing	Ongoing
Safety - Traffic Education	513,000	2,565,000	*	Ongoing	Ongoing
Safety - Traffic Engineering	1,495,000	7,475,000	*	Ongoing	Ongoing
Safety - Traffic Signal Modifications/Construction	1,054,000	5,270,000	*	Ongoing	Ongoing
Safety - Traffic Signal Rebuild	280,000	280,000	400,000	3rd Qtr. 2023	2nd Qtr. 2025
Safety - Traffic Signal Rehabilitation	933,000	4,665,000	*	Ongoing	Ongoing
Safety Program Reserve	1,775,000	1,775,000	1,775,000	N/A	N/A
San Fernando Street Mobility Hubs	304,000	1,287,000	1,287,000	3rd Qtr. 2024	2nd Qtr. 2026
San Fernando Street Two-Way Class IV Bikeway	2,421,000	2,471,000	2,471,000	3rd Qtr. 2024	2nd Qtr. 2026

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Transportation & Aviation Services

	<u>2024-2025</u>	<u>2025-2029</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>		
San José Decision Support System	8,000	8,000	304,000	3rd Qtr. 2023	2nd Qtr. 2025
San José Regional Transportation Hub and Corridor Planning	500,000	500,000	3,999,734	4th Qtr. 2019	2nd Qtr. 2025
San José Safety Improvements at Key Intersections	1,000,000	15,400,000	15,400,000	3rd Qtr. 2024	2nd Qtr. 2029
Santa Clara Street Transit and Streetscape Enhancement Study	488,000	488,000	499,888	3rd Qtr. 2022	2nd Qtr. 2025
Senter Road Traffic Safety Improvements	800,000	800,000	1,000,000	3rd Qtr. 2023	2nd Qtr. 2025
Sideshow Mitigation in District 10	70,000	70,000	100,352	3rd Qtr. 2022	2nd Qtr. 2025
Signal and Lighting Vehicle Replacement	720,000	1,720,000	*	Ongoing	Ongoing
Signalized Intersections Pedestrian Safety Improvements	750,000	7,875,000	7,875,000	3rd Qtr. 2024	2nd Qtr. 2028
Soundwall at the Bernal Way Terminus	11,000	11,000	25,992	3rd Qtr. 2022	2nd Qtr. 2025
Speed Safety System Pilot	600,000	10,500,000	10,500,000	3rd Qtr. 2024	2nd Qtr. 2029
St. James Station at Basset Bike/Ped Improvements	1,030,000	1,030,000	2,515,576	4th Qtr. 2018	2nd Qtr. 2025
St. John Bike/Pedestrian Bridge	300,000	300,000	399,530	3rd Qtr. 2022	2nd Qtr. 2025
Stevens Creek Corridor Vision Study	2,000	2,000	281,750	2nd Qtr. 2023	3rd Qtr. 2024
Story & Clayton Rd Intersection Improvements	300,000	300,000	300,000	3rd Qtr. 2023	2nd Qtr. 2025
Story-Keyes Complete Streets Improvements	750,000	45,483,000	45,483,000	3rd Qtr. 2024	2nd Qtr. 2029
Street Name Sign Replacement	15,000	15,000	1,549,460	4th Qtr. 2018	2nd Qtr. 2025
Streetlight Engineering	100,000	100,000	199,118	3rd Qtr. 2022	2nd Qtr. 2025
Streetlight Wire Replacement	48,000	48,000	5,605,827	1st Qtr. 2012	2nd Qtr. 2025
Tamien Safety Improvements	1,205,000	1,255,000	1,255,000	3rd Qtr. 2024	2nd Qtr. 2026
Taylor Street East of 7th Street Railroad Crossing Improvement Project	150,000	150,000	150,000	3rd Qtr. 2024	2nd Qtr. 2025
TFCA 2021-2022 San José Bikeway Upgrades	37,000	37,000	75,000	2nd Qtr. 2022	2nd Qtr. 2025
TFCA 2023-2024 Grand Boulevard Transit Signal Priority	644,000	644,000	869,000	2nd Qtr. 2024	2nd Qtr. 2025
TFCA 2023-2024 Transit Signal Priority	431,000	431,000	756,000	2nd Qtr. 2024	2nd Qtr. 2025
TLSP Controller Component Upgrade	620,000	620,000	2,747,665	2nd Qtr. 2016	2nd Qtr. 2025
Traffic Flow Management and Signal Retiming	1,866,000	9,330,000	*	Ongoing	Ongoing
Traffic Safety Data Collection	628,000	1,940,000	*	Ongoing	Ongoing
Traffic Signal Cabinet Upgrades (Red-Light Monitoring)	150,000	750,000	750,000	3rd Qtr. 2024	2nd Qtr. 2029
Traffic Signal Communications System Maintenance	291,000	1,455,000	*	Ongoing	Ongoing
Traffic Signal Cyber Security Firewall	50,000	50,000	350,000	3rd Qtr. 2023	2nd Qtr. 2025
Traffic Signal Improvement Program	980,000	4,900,000	*	Ongoing	Ongoing

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	2024-2025 Budget	2025-2029 CIP Budget	Total Budget (All Years)	Start Date	End Date
Training and Development	75,000	375,000	*	Ongoing	Ongoing
Transportation Data, Forecasting and Analysis	1,480,000	7,400,000	*	Ongoing	Ongoing
Transportation Development Review	650,000	3,250,000	*	Ongoing	Ongoing
Transportation Grants Reserve		3,875,000	3,875,000	N/A	N/A
Transportation Innovation Program	204,000	1,020,000	*	Ongoing	Ongoing
Transportation Management Center	358,000	1,270,000	*	Ongoing	Ongoing
Transportation Sustainability Program	270,000	1,350,000	*	Ongoing	Ongoing
Transportation System Technology	393,000	1,965,000	*	Ongoing	Ongoing
Tully Road Corridor Safety Improvements	1,953,000	2,053,000	11,918,972	1st Qtr. 2018	2nd Qtr. 2026
Underground Utilities - City Conversions	100,000	500,000	*	Ongoing	Ongoing
Urban Forest Partnership	100,000	300,000	*	Ongoing	Ongoing
Vision Zero: Data Analytics Tool	550,000	550,000	1,200,000	2nd Qtr. 2021	2nd Qtr. 2025
Vision Zero: East San José Safety Improvements for Senter Road	5,197,000	9,232,000	10,428,694	2nd Qtr. 2023	2nd Qtr. 2027
Vision Zero: Julian Street & McKee Complete Streets	327,000	327,000	1,275,369	1st Qtr. 2022	2nd Qtr. 2025
Vision Zero: Outreach and Education Strategy	8,000	8,000	999,700	4th Qtr. 2021	2nd Qtr. 2025
Vision Zero: Quick Build Improvements	1,563,000	3,075,000	*	Ongoing	Ongoing
Vision Zero: Safety Initiatives Reserve	1,771,000	1,771,000	1,771,000	N/A	N/A
Vision Zero: Multimodal Traffic Safety Education	100,000	100,000	683,198	1st Qtr. 2019	2nd Qtr. 2025
VTA - VRF ITS Cycle 4	394,000	394,000	394,000	1st Qtr. 2024	2nd Qtr. 2025
VTA Measure B 2016 Complete Street Project Improvements (SRTS)	1,710,000	6,090,000	6,640,000	1st Qtr. 2024	2nd Qtr. 2028
W San Carlos Corridor Safety Improvements (OBAG)	10,362,000	10,462,000	12,708,061	1st Qtr. 2020	2nd Qtr. 2026
Walk n' Roll - VTA Measure B 2016	350,000	1,750,000	*	Ongoing	Ongoing
White Road Pedestrian Safety Improvements	500,000	4,228,000	4,228,000	3rd Qtr. 2024	2nd Qtr. 2027
Willow-Keyes Complete Streets Improvements	18,045,000	18,145,000	19,974,207	3rd Qtr. 2022	2nd Qtr. 2026
Total: Construction/Non-Construction	359,622,315	922,741,315			
Ending Fund Balance	<u>-51,582,787</u>	<u>12,718,213</u>	**		
Total: Traffic	308,039,528	935,459,528	**		
CSA Total: Construction/Non-Construction	611,714,315	1,634,403,315	**		
Ending Fund Balance	<u>-7,518,279</u>	<u>73,636,721</u>	**		

Capital Program Summary by City Service Area

Transportation & Aviation Services

	<u>2024-2025 Budget</u>	<u>2025-2029 CIP Budget</u>	<u>Total Budget (All Years)</u>	<u>Start Date</u>	<u>End Date</u>
CSA Total:	<u>604,196,036</u>	<u>1,708,040,036</u>	**		

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

** The 2024-2025 through 2027-2028 Ending Balance are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of the same funds.