

City Service Area Transportation and Aviation Services



The New Power Suite at SJC



Complete Street Design
Implementation at South 2nd St

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, 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.

Over the next five years, the TAS CSA includes investments of \$1.1 billion, representing an increase of \$150.7 million from the 2018-2022 Adopted Capital Program (\$969.8 million), primarily due to increased funding for the Airfield Electrical Circuit Rehabilitation, Interim Terminal Facility – Four Gates, and Terminal B Ramp Rehabilitation projects, and the investment of one-time funding resulting from the refunding of Successor Agency bonds and corresponding reimbursements to the General Purpose Parking Fund for prior advances for debt service associated with the 4th/San Fernando garage and loans. An additional \$26.0 million is set aside for the SAP/Diridon Area Parking and Transportation Reserve (\$14.0 million) and the Parking Capital Development Reserve (\$12.0 million) for future capital projects and strategic investments and improvements to parking, multi-modal transportation, and streetscapes within the SAP/Diridon area and the greater Downtown and meter district areas.

CSA CAPITAL PROGRAMS

- Airport
- Parking
- Traffic

Transportation and Aviation Services

Recent Accomplishments

- Added new Gates 29 and 30 to Terminal B, including new corridor, jet bridge, and holdroom
- Completed upgrades to Airport Blvd. in front of Terminal A and installed four one-way exit lanes in Terminal B to improve safety and security
- Completed construction of Ocala Ave., Jackson Ave., and St. John St. (between San Pedro St and N. First St.) Bike and Pedestrian Improvement projects
- Completed construction of Park Ave. and St. John St. (between N. Almaden Blvd and San Pedro St) Multimodal Streetscape Improvements
- Completed construction of 40 enhanced crosswalks and installed 28 radar speed display signs
- Completed 88 miles of surface seal treatment and 29.5 miles of resurfacing treatment during the 2017 pavement maintenance season
- Completed 35 miles of new and enhanced bikeways, and installed 522 bike parking spaces

Program Highlights

Airport Capital Program

2019-2023 Adopted CIP: \$436.0 million

- Airfield Geometric Implementation
- Interim Terminal Facility – Four Gates
- Terminal B Ramp Rehabilitation

Parking Capital Program

2019-2023 Adopted CIP: \$55.6 million

- Garage Elevator Upgrades
- Greater Downtown Area Multi-Modal/Meter District/ Streetscape Improvements

Traffic Capital Program

2019-2023 Adopted CIP: \$628.9 million

Safety and Efficiency Projects:

- Priority Safety Corridor Projects
- Safe Routes to School Program
- Smart Intersections Program

Local Multimodal Projects:

- Autumn Street Extension (St. John to Autumn ROW)
- Almaden/Vine Downtown Couplet
- Better Bikeways Program

Regional System Expansion Projects:

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

Maintenance and Rehabilitation Projects:

- Pavement Maintenance
- LED Traffic Signal Lamp Replacement

North San José Projects:

- North San José Improvement - 880/Charcot
- North San José Improvement - Route 101/Zanker

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	2016-2017 Actual ¹	2017-2018 Target	2017-2018 Estimate	2018-2019 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	59% (10/17)	85%	96% (23/24)	85%	85%
	2. % of CIP projects that are completed within the approved baseline budget ³	79% (11/14)	90%	69% (11/16)	90%	90%

- 1 The 2016-2017 Actual number of projects may vary from the 2016-2017 Estimate, as documented in the 2017-2018 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 2016-2017 Actual not originally included in the 2016-2017 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 2017-2018, the TAS CSA is estimated to deliver 23 of 24 (96%) construction projects within two months of the approved baseline schedule, exceeding the one-year performance target of 85%. Notable capital projects completed in 2017-2018 include the Ocala Avenue Bike and Pedestrian Improvements, St. John Bike and Pedestrian Improvements and St. John Multimodal Streetscape Improvements, and newly constructed traffic signals at King/Everglade and Hyland/White. Several sidewalk and pavement resurfacing projects, as well as safety enhancements were delivered throughout the City. In addition, the Airport Police Department Building Replacement and the Southeast Area IT Infrastructure projects were delivered at the Norman Y. Mineta San José International Airport.

In 2017-2018, 11 of 16 (69%) construction 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, other projects accepted in 2017-2018 are Autumn Parkway Extension Phase 1C, Jackson Avenue Bike and Pedestrian Improvements, and construction of Terminal B Gates 29 and 30 at the Norman Y. Mineta San José International Airport. 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>2018-2019 Budget</u>	<u>2019-2023 CIP Budget</u>	<u>Total Budget (All Years)</u>	<u>Start Date</u>	<u>End Date</u>
<u>Airport</u>					
30L Centerline LED Replacement		300,000	300,000	3rd Qtr. 2022	2nd Qtr. 2023
Administrative Conference Room Additions	100,000	100,000	100,000	3rd Qtr. 2018	2nd Qtr. 2019
Advanced Planning	660,000	1,760,000	*	Ongoing	Ongoing
Aircraft Rescue and Fire Fighting Facility	2,000,000	20,000,000	20,000,000	3rd Qtr. 2018	2nd Qtr. 2021
Airfield Electrical Circuit Rehabilitation	11,093,000	21,593,000	22,470,000	3rd Qtr. 2017	2nd Qtr. 2023
Airfield Geometric Implementation	7,083,000	57,084,000	57,084,000	4th Qtr. 2017	2nd Qtr. 2022
Airfield Improvements	100,000	1,000,000	*	Ongoing	Ongoing
Airfield Paint Truck	56,000	56,000	510,000	3rd Qtr. 2017	2nd Qtr. 2019
Airfield Preventative Pavement Maintenance	167,000	1,367,000	*	Ongoing	Ongoing
Airport Monument Signs	1,000,000	1,000,000	1,000,000	3rd Qtr. 2018	2nd Qtr. 2019
Airport Noise and Operations Monitoring System Replacement		2,000,000	2,000,000	3rd Qtr. 2019	2nd Qtr. 2020
Airport Technology Services	80,000	496,000	*	Ongoing	Ongoing
A-Plus Roof Replacement		900,000	900,000	3rd Qtr. 2020	2nd Qtr. 2022
ARFF Equipment Replacement	56,000	92,000	172,000	3rd Qtr. 2017	2nd Qtr. 2020
AT&T Minimum Point of Entry Relocation		670,000	670,000	3rd Qtr. 2019	2nd Qtr. 2020
Bike Locker Program	33,000	33,000	33,000	3rd Qtr. 2018	2nd Qtr. 2019
Bio Retention Cells		110,000	110,000	3rd Qtr. 2019	2nd Qtr. 2022
Biometric Access Control		900,000	900,000	3rd Qtr. 2019	2nd Qtr. 2022
Customs and Border Protection Process Improvements	1,200,000	1,200,000	1,200,000	3rd Qtr. 2018	2nd Qtr. 2019
Demolition of Ewert Road Plaza		840,000	840,000	3rd Qtr. 2021	2nd Qtr. 2023
Electronic Airport Layout Plan		290,000	290,000	3rd Qtr. 2019	2nd Qtr. 2021
Equipment, Operating	40,000	200,000	*	Ongoing	Ongoing
FIS Baggage System Upgrades	195,000	195,000	225,002	3rd Qtr. 2015	2nd Qtr. 2019
FIS Building Reroof		685,000	685,000	3rd Qtr. 2020	2nd Qtr. 2021
Guadalupe Gardens Burrowing Owl Habitat Area	250,000	250,000	250,000	3rd Qtr. 2018	2nd Qtr. 2019
High Mast Ramp Light LED Conversion		1,500,000	1,500,000	3rd Qtr. 2022	2nd Qtr. 2023
Interactive Directory	68,000	68,000	90,000	3rd Qtr. 2016	2nd Qtr. 2019
Interim Terminal Facility - Four Gates	58,000,000	58,000,000	58,000,000	3rd Qtr. 2018	2nd Qtr. 2019
Jet Bridge Refurbishment	100,000	900,000	*	Ongoing	Ongoing

V-689

Capital Program Summary by City Service Area

Transportation & Aviation Services

	<u>2018-2019</u> <u>Budget</u>	<u>2019-2023</u> <u>CIP Budget</u>	<u>Total</u> <u>Budget</u> <u>(All Years)</u>	<u>Start Date</u>	<u>End Date</u>
JLG Lift		125,000	125,000	3rd Qtr. 2019	2nd Qtr. 2020
Land Improvements	75,000	1,175,000	*	Ongoing	Ongoing
Landside Program Enhancements	72,000	72,000	72,136	3rd Qtr. 2015	2nd Qtr. 2019
Lighting System Upgrade For CAT II Approach	408,000	408,000	1,295,000	3rd Qtr. 2017	2nd Qtr. 2019
Minimum Point of Entry Distribution Cabling		35,000	35,000	3rd Qtr. 2019	2nd Qtr. 2020
Mobile Podiums For Passenger Processing	80,000	80,000	80,000	3rd Qtr. 2017	2nd Qtr. 2018
Monument Roadway Signs	134,000	134,000	134,000	3rd Qtr. 2018	2nd Qtr. 2019
Network Replacement	3,707,000	11,357,000	11,357,000	3rd Qtr. 2012	2nd Qtr. 2023
Operations System Replacement	824,000	2,424,000	*	Ongoing	Ongoing
Parking Revenue Control System Upgrade	3,500,000	7,000,000	7,000,000	3rd Qtr. 2018	2nd Qtr. 2020
Pavement Maintenance - Airport	400,000	2,000,000	*	Ongoing	Ongoing
Perimeter Fence Line Upgrades	400,000	1,300,000	1,322,485	3rd Qtr. 2015	2nd Qtr. 2022
Perimeter Security Technology Infrastructure	1,774,000	1,774,000	4,950,416	3rd Qtr. 2015	2nd Qtr. 2019
Preconditioned Air Units	275,000	1,375,000	*	Ongoing	Ongoing
Project Management Support	100,000	200,000	200,000	3rd Qtr. 2018	2nd Qtr. 2019
Public Art Funding	1,873,000	1,907,000	*	Ongoing	Ongoing
Ramp Scrubber Machine		250,000	250,000	3rd Qtr. 2020	2nd Qtr. 2021
Safety Management Systems Program	470,000	470,000	470,000	3rd Qtr. 2017	2nd Qtr. 2019
Self Service Kiosk Replacement	306,000	606,000	*	Ongoing	Ongoing
Signage Design and Production	90,000	450,000	*	Ongoing	Ongoing
SJPD Magazine Room Relocation	670,000	670,000	670,000	3rd Qtr. 2018	2nd Qtr. 2019
Skylight Refurbishment	100,000	300,000	*	Ongoing	Ongoing
Southeast Ramp Reconstruction	30,000	30,000	3,705,419	2nd Qtr. 2016	2nd Qtr. 2019
Stormwater Compliance - North Trash Yard Canopy	300,000	300,000	300,000	3rd Qtr. 2018	2nd Qtr. 2019
Tenant Improvement Design Criteria Revisions	200,000	200,000	200,000	3rd Qtr. 2018	2nd Qtr. 2019
Terminal A Baggage Claim Carousels	115,000	1,267,000	1,267,000	3rd Qtr. 2018	2nd Qtr. 2020
Terminal A Baggage Claim Escalators		600,000	600,000	3rd Qtr. 2019	2nd Qtr. 2021
Terminal A Baggage Make-Up Unit		1,200,000	1,200,000	3rd Qtr. 2019	2nd Qtr. 2021
Terminal A Compactor	75,000	75,000	75,000	3rd Qtr. 2018	2nd Qtr. 2019
Terminal A Fiber Upgrade	80,000	380,000	380,000	3rd Qtr. 2018	2nd Qtr. 2020
Terminal A Ground Transportation Island Modification		3,420,000	3,713,108	3rd Qtr. 2013	2nd Qtr. 2022

Capital Program Summary by City Service Area

Transportation & Aviation Services

	2018-2019 Budget	2019-2023 CIP Budget	Total Budget (All Years)	Start Date	End Date
Terminal A Parking Garage Fire Pump	150,000	150,000	150,000	3rd Qtr. 2018	2nd Qtr. 2019
Terminal A Parking Garage Resurfacing		2,200,000	2,200,000	3rd Qtr. 2020	2nd Qtr. 2021
Terminal B Gates 29 & 30	590,000	590,000	7,829,073	3rd Qtr. 2016	2nd Qtr. 2019
Terminal B Ramp Rehabilitation	15,383,000	47,133,000	*	Ongoing	Ongoing
Terminal Building Modifications	400,000	2,000,000	*	Ongoing	Ongoing
Terminal Carpet Replacement	200,000	1,800,000	2,025,000	3rd Qtr. 2017	2nd Qtr. 2023
Terminal Dynamic Curbside Signage	500,000	500,000	500,000	3rd Qtr. 2018	2nd Qtr. 2019
Terminal Facility Gap Plan	1,750,000	1,750,000	2,000,000	3rd Qtr. 2017	2nd Qtr. 2019
Terminal Space Buildout	390,000	390,000	1,000,000	3rd Qtr. 2017	2nd Qtr. 2019
Transfer to Airport Fiscal Agent Fund (525)	27,563,000	137,759,000	*	Ongoing	Ongoing
Trench Drain Restoration	680,000	680,000	1,500,000	3rd Qtr. 2017	2nd Qtr. 2019
Vehicle Gate Controllers	30,000	30,000	*	Ongoing	Ongoing
Vehicle Replacement Program	266,000	666,000	*	Ongoing	Ongoing
Zero Emissions Buses	777,000	777,000	9,850,354	2nd Qtr. 2016	2nd Qtr. 2021
Total: Construction/Non-Construction	147,018,000	411,598,000			
Ending Fund Balance	18,423,063	24,407,063	**		
Total: Airport	165,441,063	436,005,063	**		
<u>Parking</u>					
Capital Program and Public Works Department Support Service Costs	96,000	306,000	*	Ongoing	Ongoing
Downtown Event Parking Dynamic Message Sign Repair and Upgrades	600,000	600,000	1,061,620	3rd Qtr. 2013	2nd Qtr. 2019
Garage Elevator Upgrades	500,000	5,500,000	*	Ongoing	Ongoing
Garage Façade Improvements	1,250,000	2,250,000	*	Ongoing	Ongoing
Greater Downtown Area Multi-Modal/Streetscape Improvements	1,750,000	5,500,000	*	Ongoing	Ongoing
Green Technologies and Innovation	600,000	3,000,000	*	Ongoing	Ongoing
Minor Parking Facility Improvements	1,589,912	7,589,912	*	Ongoing	Ongoing
Parking Capital Development Reserve	3,000,000	12,000,000	12,000,000	N/A	N/A
Public Art Allocation	98,000	145,000	*	Ongoing	Ongoing
Revenue Control & Meter Upgrades	2,600,000	4,100,000	*	Ongoing	Ongoing
SAP Center Area Parking Reserve	10,000,000	14,000,000	14,000,000	N/A	N/A

V-684

Capital Program Summary by City Service Area

Transportation & Aviation Services

	2018-2019 Budget	2019-2023 CIP Budget	Total Budget (All Years)	Start Date	End Date
Security Improvements	250,000	600,000	*	Ongoing	Ongoing
Total: Construction/Non-Construction	22,333,912	55,590,912			
Ending Fund Balance	0	0	**		
Total: Parking	22,333,912	55,590,912	**		
Traffic					
2017 Flood - Alum Rock Park Falls Road Reconstruction	600,000	600,000	1,917,000	1st Qtr. 2018	1st Qtr. 2019
2017 Flood - Sierra Road Reconstruction	1,590,000	1,590,000	1,860,000	1st Qtr. 2018	2nd Qtr. 2019
Accessible Pedestrian Signal	110,000	110,000	110,000	3rd Qtr. 2018	2nd Qtr. 2019
ADA Sidewalk Accessibility Program	1,000,000	5,000,000	*	Ongoing	Ongoing
Almaden/Vine Downtown Couplet (OBAG)	1,200,000	1,200,000	1,670,000	2nd Qtr. 2016	2nd Qtr. 2019
Automated Traffic Signal Performance Measures	1,000,000	1,940,000	1,940,000	3rd Qtr. 2018	2nd Qtr. 2020
Autumn Parkway Reserve	7,000,000	7,000,000	7,000,000	N/A	N/A
Autumn Street Extension	700,000	700,000	14,415,537	2nd Qtr. 2012	2nd Qtr. 2019
BART Design and Construction Support	317,000	317,000	589,000	2nd Qtr. 2012	1st Qtr. 2019
BART Policy and Planning	100,000	100,000	*	Ongoing	Ongoing
BART Policy and Planning Phase 2	380,000	1,240,000	*	Ongoing	Ongoing
Better Bikeways (OBAG)	1,375,000	1,375,000	1,390,000	4th Qtr. 2013	2nd Qtr. 2019
Bicycle and Pedestrian Facilities	2,254,000	4,694,000	*	Ongoing	Ongoing
Bike/Pedestrian Development	315,000	1,575,000	*	Ongoing	Ongoing
Blighted Street Medians, Gateways, and Roadside Areas - Traffic	500,000	500,000	1,000,000	3rd Qtr. 2017	2nd Qtr. 2019
Branham and Snell Street Improvements	1,973,000	1,973,000	1,978,000	2nd Qtr. 2016	2nd Qtr. 2019
Bridge Maintenance and Repair	253,000	253,000	*	Ongoing	Ongoing
Budget and Technology Support	701,000	3,505,000	*	Ongoing	Ongoing
Capital Program and Public Works Department Support Service Costs	1,284,000	4,487,000	*	Ongoing	Ongoing
CIP Delivery Management	959,000	4,795,000	*	Ongoing	Ongoing
City Hall Debt Service Fund	1,099,000	5,527,000	*	Ongoing	Ongoing
City-Wide Emergency Repairs	100,000	100,000	*	Ongoing	Ongoing
City-Wide Transit Improvements	409,000	2,045,000	*	Ongoing	Ongoing
Community Development Block Grant - Non-Reimbursable	170,000	170,000	170,000	3rd Qtr. 2013	2nd Qtr. 2019
Congestion Management Program Dues (Prop. 111)	865,000	4,325,000	*	Ongoing	Ongoing

Capital Program Summary by City Service Area

Transportation & Aviation Services

	<u>2018-2019 Budget</u>	<u>2019-2023 CIP Budget</u>	<u>Total Budget (All Years)</u>	<u>Start Date</u>	<u>End Date</u>
Corridor Congestion Relief Analysis	74,000	74,000	74,000	3rd Qtr. 2016	2nd Qtr. 2019
Coyote Creek Trail	255,000	255,000	255,000	3rd Qtr. 2016	2nd Qtr. 2019
Developer Refunds	645,000	645,000	645,000	N/A	N/A
Downing Avenue Pedestrian and Bicycle Improvements	35,000	35,000	52,000	3rd Qtr. 2013	4th Qtr. 2018
Downtown San Jose Mobility, Streetscape, and Public Life Plan	957,000	957,000	957,000	2nd Qtr. 2018	2nd Qtr. 2019
East San José Bike/Pedestrian Transit Connection (OBAG)	2,311,000	2,311,000	2,320,716	2nd Qtr. 2014	2nd Qtr. 2019
East San José Multimodal Transportation Improvement Plan	500,000	500,000	528,000	3rd Qtr. 2017	2nd Qtr. 2019
East Santa Clara Street Bridge at Coyote Creek	450,000	450,000	1,806,000	3rd Qtr. 2010	2nd Qtr. 2019
Evergreen Traffic Impact Fees Reserve	4,110,466	4,110,466	4,110,466	N/A	N/A
Federal Realty Refund	700,000	700,000	1,400,001	N/A	N/A
Fiber Optics Asset Management	32,000	32,000	65,000	3rd Qtr. 2016	2nd Qtr. 2019
Fiber Optics Permit Engineering	200,000	1,000,000	*	Ongoing	Ongoing
General Fund - General Purpose	1,000,000	5,000,000	6,000,000	N/A	N/A
General Fund - Pavement Maintenance - State Gas Tax	750,000	3,750,000	4,500,000	N/A	N/A
Grant Management	310,000	1,550,000	*	Ongoing	Ongoing
Habitat Conservation Plan - Nitrogen Deposition Fee	445,000	445,000	*	Ongoing	Ongoing
High Speed Rail	300,000	300,000	615,688	4th Qtr. 2016	2nd Qtr. 2019
Highway Soundwalls	500,000	500,000	500,000	3rd Qtr. 2018	2nd Qtr. 2019
I-280/Winchester Boulevard Interchange	242,000	242,000	2,242,000	1st Qtr. 2018	2nd Qtr. 2019
Infrastructure Management System - Traffic	362,000	2,000,000	*	Ongoing	Ongoing
Inter-Agency Encroachment Permit	100,000	500,000	*	Ongoing	Ongoing
ITS: On-Call Fiber Optic Support	54,000	54,000	76,000	3rd Qtr. 2016	2nd Qtr. 2019
ITS: Operations and Management	1,450,000	7,250,000	*	Ongoing	Ongoing
ITS Monitoring and Maintenance - VRF	40,000	40,000	40,000	3rd Qtr. 2013	2nd Qtr. 2019
Jackson Avenue Complete Streets (OBAG)	40,000	40,000	303,512	2nd Qtr. 2014	4th Qtr. 2018
Land Management and Weed Abatement	462,000	2,310,000	*	Ongoing	Ongoing
LED Streetlight Conversion	400,000	400,000	988,000	3rd Qtr. 2014	2nd Qtr. 2019
LED Streetlight Program	563,000	2,815,000	*	Ongoing	Ongoing
LED Traffic Signal Lamp Replacement	963,000	963,000	2,255,000	3rd Qtr. 2015	2nd Qtr. 2019
Local Sales Tax - Pavement Maintenance Program	1,000,000	1,000,000	1,000,000	3rd Qtr. 2018	2nd Qtr. 2019
Local Transportation Policy and Planning	248,000	1,240,000	*	Ongoing	Ongoing
McKee Road Corridor Safety Improvements	675,000	11,702,000	11,952,000	2nd Qtr. 2018	2nd Qtr. 2022
McLaughlin Avenue Pedestrian/Bike Safety Enhancements	4,900,000	4,900,000	5,318,000	3rd Qtr. 2017	2nd Qtr. 2019

Capital Program Summary by City Service Area

Transportation & Aviation Services

	<u>2018-2019</u>	<u>2019-2023</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>		
Mechanical Storm Units	183,000	183,000	186,000	3rd Qtr. 2013	2nd Qtr. 2019
Miscellaneous Street Improvements	225,000	225,000	*	Ongoing	Ongoing
Montague Expressway Improvements Phase 2 Reserve	12,000,000	12,000,000	12,000,000	N/A	N/A
Mount Pleasant Schools Area Bike/Ped Safety Improvements	1,260,000	1,260,000	1,260,000	3rd Qtr. 2018	2nd Qtr. 2019
Neighborhood Traffic Calming	127,000	127,000	308,260	3rd Qtr. 2013	2nd Qtr. 2019
North San José Deficiency Plan Improvements	369,250	369,250	*	Ongoing	Ongoing
North San José Improvement - 101/Zanker	150,000	300,000	3,090,000	3rd Qtr. 2015	2nd Qtr. 2020
North San José Improvement - 880/Charcot	250,000	250,000	4,888,522	3rd Qtr. 2015	2nd Qtr. 2019
North San José New Development Reserve	4,720,825	4,720,825	4,720,825	N/A	N/A
North San José Traffic Impact Fees Reserve	20,393,714	20,393,714	20,393,714	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	50,000	50,000	1,388,283	2nd Qtr. 2014	1st Qtr. 2019
Park Avenue Bicycle Lane Improvements	50,000	50,000	723,000	3rd Qtr. 2013	1st Qtr. 2019
Pavement Maintenance - City	5,943,000	14,525,000	*	Ongoing	Ongoing
Pavement Maintenance - Complete Street Project Development	2,267,000	9,685,000	*	Ongoing	Ongoing
Pavement Maintenance - Federal (OBAG2)		17,222,000	17,222,000	3rd. Qtr. 2019	2nd Qtr. 2020
Pavement Maintenance - SB1 Road Repair & Accountability Act 2017	18,560,000	89,752,000	*	Ongoing	Ongoing
Pavement Maintenance - State Gas Tax	7,419,755	23,419,755	*	Ongoing	Ongoing
Pavement Maintenance - State Route Relinquishment	3,718,000	3,718,000	3,718,000	3rd Qtr. 2013	2nd Qtr. 2019
Pavement Maintenance – VRF 2010 Measure B	6,170,084	29,770,084	*	Ongoing	Ongoing
Pavement Maintenance – VTA 2016 Measure B	42,750,000	118,750,000	*	Ongoing	Ongoing
Pavement Maintenance Program	450,000	450,000	18,907,268	3rd Qtr. 2016	2nd Qtr. 2019
Planning, Building and Code Enforcement Transportation Support	216,000	1,104,000	*	Ongoing	Ongoing
Project Development Engineering	367,000	1,835,000	*	Ongoing	Ongoing
Public Art Allocation	207,000	484,000	*	Ongoing	Ongoing
Public Art Funding	85,000	85,000	*	Ongoing	Ongoing
Public Works Miscellaneous Support	200,000	1,000,000	*	Ongoing	Ongoing
Railroad Grade Crossings	150,000	150,000	*	Ongoing	Ongoing
Regional Policy and Legislation	366,000	1,830,000	*	Ongoing	Ongoing
Regional Rail Planning	1,193,000	5,965,000	*	Ongoing	Ongoing
Renascent Place at Senter Bike/Ped Improvements	40,000	165,000	165,000	3rd Qtr. 2018	2nd Qtr. 2020
Route 101/Blossom Hill Road Interchange	529,000	1,329,000	5,404,038	3rd Qtr. 2015	2nd Qtr. 2022
Route 101/Mabury Road Project Development	240,000	240,000	3,104,191	3rd Qtr. 2012	2nd Qtr. 2019

V-687

Capital Program Summary by City Service Area

Transportation & Aviation Services

	<u>2018-2019</u> <u>Budget</u>	<u>2019-2023</u> <u>CIP Budget</u>	<u>Total</u> <u>Budget</u> <u>(All Years)</u>	<u>Start Date</u>	<u>End Date</u>
Route 101/Oakland/Mabury New Development Reserve	2,562,017	2,562,017	2,562,017	N/A	N/A
Route 101/Oakland/Mabury Traffic Impact Fees Reserve	6,248,385	6,248,385	6,248,385	N/A	N/A
Route 101/Old Oakland Road Improvements	1,700,000	3,600,000	4,100,000	3rd Qtr. 2018	2nd Qtr. 2022
Route 101/Trimble/De La Cruz Interchange Improvement	554,000	6,396,000	9,527,000	1st Qtr. 2018	2nd Qtr. 2022
Route 87/Taylor Bike/Ped Improvements	532,000	532,000	532,000	3rd Qtr. 2018	2nd Qtr. 2019
Safe Pathways to Diridon Station	589,000	589,000	1,267,510	4th Qtr. 2013	2nd Qtr. 2019
Safe Routes to School Program (OBAG)	1,400,000	1,400,000	1,432,000	1st Qtr. 2015	2nd Qtr. 2019
Safety - Neighborhood Traffic Engineering	922,000	4,610,000	*	Ongoing	Ongoing
Safety - Pedestrian Improvements	3,320,000	12,200,000	*	Ongoing	Ongoing
Safety - Signs & Markings	200,000	1,000,000	*	Ongoing	Ongoing
Safety - Traffic Education	390,000	1,950,000	*	Ongoing	Ongoing
Safety - Traffic Education (Senter and Monterey Corridors)	19,000	19,000	150,000	1st Qtr. 2018	2nd Qtr. 2019
Safety - Traffic Signal Modifications/Construction	3,010,000	7,050,000	*	Ongoing	Ongoing
Safety - Traffic Signal Rehabilitation	669,000	3,345,000	*	Ongoing	Ongoing
Senter Road Multimodal Safety Study	460,000	460,000	480,063	1st Qtr. 2018	2nd Qtr. 2019
Senter Road Pedestrian Safety Improvements	600,000	5,042,000	5,192,000	1st Qtr. 2018	2nd Qtr. 2020
Signal and Lighting Vehicle Replacement	525,000	1,650,000	*	Ongoing	Ongoing
Silicon Valley ITS Area Network	60,000	60,000	60,000	1st Qtr. 2018	2nd Qtr. 2019
Smart Intersections Program (OBAG)	70,000	70,000	1,326,000	2nd Qtr. 2015	2nd Qtr. 2019
St. James Station at Basset Bike/Ped Improvements	485,000	2,515,000	2,515,000	3rd Qtr. 2018	4th Qtr. 2021
St. John Bike/Pedestrian Improvements (OBAG)	50,000	50,000	1,164,781	1st Qtr. 2014	1st Qtr. 2019
Street Name Sign Replacement	300,000	1,000,000	1,000,000	3rd Qtr. 2018	2nd Qtr. 2021
Street Safety & Roadway Maintenance Project Reserve		9,000,000	9,000,000	N/A	N/A
Street Tree Inventory and Management Plan	690,000	690,000	750,000	2nd Qtr. 2018	2nd Qtr. 2019
Streetlight Wire Replacement	464,000	464,000	1,087,000	1st Qtr. 2012	2nd Qtr. 2019
Taylor Street East of 7th Street Railroad Crossing Improvement Project	150,000	150,000	150,000	3rd Qtr. 2018	2nd Qtr. 2019
The Alameda Beautiful Way Phase 2 (OBAG)	50,000	50,000	5,052,970	2nd Qtr. 2014	1st Qtr. 2019
TLSP Controller Component Upgrade	600,000	1,200,000	1,338,000	3rd Qtr. 2015	2nd Qtr. 2020
Traffic Flow Management and Signal Retiming	1,048,000	5,240,000	*	Ongoing	Ongoing
Traffic Safety Data Collection	315,000	1,575,000	*	Ongoing	Ongoing
Traffic Signal Improvement Program	872,000	4,360,000	*	Ongoing	Ongoing
Traffic Signal Preventative Maintenance	257,000	1,285,000	*	Ongoing	Ongoing
Training and Development	75,000	375,000	*	Ongoing	Ongoing

Capital Program Summary by City Service Area

Transportation & Aviation Services

	2018-2019 Budget	2019-2023 CIP Budget	Total Budget (All Years)	Start Date	End Date
Transportation Data, Forecasting and Analysis	1,484,000	5,972,000	*	Ongoing	Ongoing
Transportation Demand Management	326,000	326,000	1,061,285	1st Qtr. 2016	2nd Qtr. 2019
Transportation Development Review	500,000	2,500,000	*	Ongoing	Ongoing
Transportation Grants Reserve	1,080,000	9,480,000	9,480,375	N/A	N/A
Transportation Innovation Program	180,000	900,000	*	Ongoing	Ongoing
Transportation Management Center	309,000	1,145,000	*	Ongoing	Ongoing
Transportation Sustainability Program	200,000	1,000,000	*	Ongoing	Ongoing
Transportation System Technology	100,000	500,000	*	Ongoing	Ongoing
Tully Road Corridor Safety Improvements	675,000	11,669,000	11,919,000	2nd Qtr. 2018	2nd Qtr. 2022
Underground Utilities - City Conversions	100,000	800,000	*	Ongoing	Ongoing
Urban Forest Partnership	100,000	100,000	*	Ongoing	Ongoing
Vision Zero: City-wide Pedestrian Safety and Traffic Calming	200,000	200,000	958,680	3rd Qtr. 2016	2nd Qtr. 2019
W San Carlos Corridor Safety Improvements	845,000	10,994,000	10,994,000	1st Qtr. 2019	2nd Qtr. 2022
Walk n' Roll San José Phase 2	400,000	400,000	892,530	2nd Qtr. 2014	2nd Qtr. 2019
West San Jose Transportation Planning & Implementation	75,000	75,000	200,000	3rd Qtr. 2017	2nd Qtr. 2019
White Road Pedestrian Safety Improvements	175,000	1,467,000	1,542,000	2nd Qtr. 2018	2nd Qtr. 2020
Total: Construction/Non-Construction	225,912,496	616,864,496			
Ending Fund Balance	13,068,224	11,986,510			**
Total: Traffic	238,980,720	628,851,006			**
CSA Total: Construction/Non-Construction	395,264,408	1,084,053,408			**
Ending Fund Balance	31,491,288	36,393,574			**
CSA Total:	426,755,696	1,120,446,982			**

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

** The 2018-2019 through 2021-2022 Ending Balance are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of the same funds.