

City Service Area Transportation and Aviation Services



FIS Curbside Improvements



**BART Berryessa Station
(opens early 2018)**

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

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

Over the next five years, the TAS CSA includes investments of \$969.8 million, a program size that has increased from the 2017-2021 Adopted Capital Improvement Program of \$614.2 million. The increase is primarily due to an influx of funding in the Traffic Capital Program for grant projects, construction tax revenues increases, and additional pavement maintenance funding from the State Road Repair and Accountability Act of 2017 (SB1 Beall) and the Valley Transportation Agency (VTA) 2016 Measure B.

CSA CAPITAL PROGRAMS

- Airport
- Parking
- Traffic

Transportation and Aviation Services

Recent Accomplishments

- Completed construction of a new baggage carousel and enclosed public area in the FIS building.
- Installed over 8,600 linear feet of enhanced perimeter fence line around the Airport to augment security.
- Upgraded the fiber optic network at the Airport to include a redundant fiber ring.
- Refurbished over 182,000 square feet of ramp pavement in the southeast area of the Airport.
- Completed construction of Autumn Parkway Extension Phase 1C (Coleman to W Julian).
- Completed construction of North First Street Safety Enhancements.
- Completed construction of Downing Avenue Sidewalk Improvements.
- Completed 44 miles of pavement surface seal treatment and 49 miles of pavement resurfacing
- Completed 26 miles of new and 10 miles of enhanced bikeways, and installed 646 bike parking spaces.

Program Highlights

Airport Capital Program

2019-2023 Proposed CIP: \$313.5 million

- Airfield Geometric Implementation
- Aircraft Rescue and Fire Fighting Facility
- Terminal B Expansion Ramp

Traffic Capital Program

2019-2023 Proposed CIP: \$621.6 million

Safety and Efficiency Projects:

- Priority Safety Corridor Projects
- McLaughlin Avenue Pedestrian/Bike Safety Enhancements
- Safe Routes to School Program
- Safety – Pedestrian Improvements

Local Multimodal Projects:

- Autumn Street Extension
- Almaden/Vine Downtown Couplet
- Bikeways Program

Regional System Expansion Projects:

- BART Design and Construction Support
- 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:

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

Parking Capital Program

2019-2023 Proposed CIP: \$34.7 million

- Greater Downtown Parking Garage

CSA OUTCOMES

(Supported by the Capital Program)

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

City Service Area

Transportation and Aviation Services

Performance Measures

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

Outcome: Provide Viable Transportation Choices

Strategic Goals	CSA Performance Measures	2015-2016 Actual ¹	2016-2017 Target	2016-2017 Estimate	2017-2018 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% (8/9)	85%	65% (17/26)	85%	85%
	2. % of CIP projects that are completed within the approved baseline budget ³	83% (5/6)	90%	94% (15/16)	90%	90%

- 1 The 2015-2016 Actual number of projects may vary from the 2015-2016 Estimate, as documented in the 2016-2017 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 2015-2016 Actual not originally included in the 2015-2016 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 2016-2017, the TAS CSA is estimated to deliver 17 of 26 (65%) projects within two months of the approved baseline schedule, falling short of the one-year performance target of 85%. Notable capital projects completed in 2016-2017 include the Downing Avenue Pedestrian Improvements, Five Wounds/Brookwood Terrace Pedestrian Improvements, Safe Pathways to Diridon Station, Bicycle Lane Improvements on North First Street, Park Avenue, and Jackson Avenue, and Traffic Signal Modifications at King/Virginia and Hyland/White. Several sidewalk and pavement resurfacing projects, as well as LED Streetlight Conversions, were delivered throughout the City. In addition, Terminal B Exit Lane Technology, Airfield Fence Improvements, Southeast Apron Reconstruction, and Terminal Roadway Safety Improvements were delivered at the Mineta San José International Airport.

In 2016-2017, 15 of 16 (94%) projects are expected to be completed within their baseline budgets, exceeding the performance target of 90%. In addition to some of the projects listed above, other projects completed in 2016-2017 are the Transportation Incident Management Center (TiMC), Arnold Avenue and Foss Avenue Streetlight Improvements, San Carlos Multimodal Streetscape Improvements Phase 2, and Downtown Message Signs Replacement Phase 1. 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>2017-2018 Budget</u>	<u>2018-2022 CIP Budget</u>	<u>Total Budget (All Years)</u>	<u>Start Date</u>	<u>End Date</u>
<u>Airport</u>					
Advanced Planning	533,000	933,000	*	Ongoing	Ongoing
Aircraft Rescue and Fire Fighting Facility	2,000,000	20,000,000	20,000,000	3rd Qtr. 2017	2nd Qtr. 2019
Aircraft Rescue and Fire Fighting Vehicle	534,000	534,000	2,130,000	3rd Qtr. 2014	2nd Qtr. 2017
Airfield Electrical Circuit Rehabilitation	7,970,000	7,970,000	8,000,000	3rd Qtr. 2017	2nd Qtr. 2019
Airfield Geometric Implementation	7,500,000	50,000,000	50,000,000	4th Qtr. 2017	2nd Qtr. 2021
Airfield Improvements	100,000	800,000	*	Ongoing	Ongoing
Airfield Preventive Pavement Maintenance	100,000	500,000	*	Ongoing	Ongoing
Airport Noise and Operations Monitoring System Replacement		2,000,000	2,000,000	3rd Qtr. 2018	2nd Qtr. 2019
Airport Technology Services	161,000	527,000	*	Ongoing	Ongoing
ARFF Equipment Replacement	100,000	100,000	100,000	3rd Qtr. 2017	2nd Qtr. 2018
Delta Upgrade (BMS)	445,000	445,000	445,000	3rd Qtr. 2017	2nd Qtr. 2018
Demolition of Ewert Road Plaza		840,000	840,000	3rd Qtr. 2021	2nd Qtr. 2022
Electronic Airport Layout Plan		1,000,000	1,000,000	3rd Qtr. 2019	2nd Qtr. 2020
Equipment, Operating	67,000	227,000	*	Ongoing	Ongoing
FIS Baggage System Upgrades	20,000	170,000	4,450,325	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. 2017	2nd Qtr. 2018
Interactive Directory	90,000	90,000	90,000	3rd Qtr. 2016	2nd Qtr. 2018
Interactive Employee Training System		250,000	250,000	3rd Qtr. 2018	2nd Qtr. 2020
Jet Bridge Refurbishment	100,000	500,000	*	Ongoing	Ongoing
K-9 Vehicle Replacement		61,000	61,000	2nd Qtr. 2018	3rd Qtr. 2019
Land Improvements	105,000	305,000	*	Ongoing	Ongoing
Landside Program Enhancements	72,000	72,000	1,460,056	3rd Qtr. 2015	2nd Qtr. 2017
Lighting System Upgrade For CAT II Approach	1,080,000	1,080,000	1,100,000	3rd Qtr. 2017	2nd Qtr. 2018
Mobile Podiums For Passenger Processing	80,000	80,000	80,000	3rd Qtr. 2017	2nd Qtr. 2018
Network Replacement	1,007,000	1,007,000	1,308,307	3rd Qtr. 2012	2nd Qtr. 2018
Operations System Replacement	600,000	2,200,000	*	Ongoing	Ongoing
Orange Lot Generator Removal		595,000	595,000	3rd Qtr. 2018	2nd Qtr. 2019
Pavement Maintenance - Airport	125,000	1,525,000	*	Ongoing	Ongoing

Capital Program Summary by City Service Area

Transportation & Aviation Services

	<u>2017-2018 Budget</u>	<u>2018-2022 CIP Budget</u>	<u>Total Budget (All Years)</u>	<u>Start Date</u>	<u>End Date</u>
Perimeter Fence Line Upgrades	122,000	522,000	7,030,745	3rd Qtr. 2015	2nd Qtr. 2020
Perimeter Security Technology Infrastructure	2,877,000	2,877,000	12,999,714	3rd Qtr. 2015	2nd Qtr. 2018
Public Art Funding	200,000	200,000	372,816	Ongoing	Ongoing
Safety Management Systems Program	470,000	470,000	500,000	3rd Qtr. 2016	2nd Qtr. 2017
Security Exit Doors	559,000	559,000	2,349,076	3rd Qtr. 2015	2nd Qtr. 2018
Self Service Kiosk Replacement	6,000	406,000	*	Ongoing	Ongoing
Signage Design and Production	90,000	450,000	*	Ongoing	Ongoing
SJPD Magazine Room Relocation	670,000	670,000	670,000	3rd Qtr. 2017	2nd Qtr. 2018
Skylight Refurbishment	100,000	300,000	*	Ongoing	Ongoing
Southeast Area Building Demolition	10,000	10,000	1,525,751	3rd Qtr. 2015	2nd Qtr. 2018
Southeast Area Development Study	58,000	58,000	100,328	3rd Qtr. 2014	2nd Qtr. 2017
Southeast Area IT Infrastructure Relocation	5,000	5,000	1,110,462	3rd Qtr. 2015	2nd Qtr. 2018
Southeast Ramp Reconstruction	1,223,000	1,223,000	14,132,849	2nd Qtr. 2016	2nd Qtr. 2018
Stormwater Compliance - North Trash Yard Canopy		300,000	300,000	3rd Qtr. 2018	2nd Qtr. 2019
Tenant Plan Review	5,000	160,000	*	Ongoing	Ongoing
Terminal A Baggage Claim Escalator		600,000	600,000	3rd Qtr. 2018	2nd Qtr. 2020
Terminal A Ground Transportation Island Modification	30,000	3,888,000	6,709,398	3rd Qtr. 2013	2nd Qtr. 2022
Terminal A Parking Garage Resurfacing		2,200,000	2,200,000	3rd Qtr. 2020	2nd Qtr. 2021
Terminal Area Improvement, Phase I	120,000	120,000	505,851,153	4th Qtr. 2005	2nd Qtr. 2018
Terminal B Gates 29 & 30	1,430,000	1,430,000	14,500,000	3rd Qtr. 2016	2nd Qtr. 2018
Terminal B Ramp Rehabilitation	7,757,000	34,757,000	*	Ongoing	Ongoing
Terminal Building Modifications	661,000	1,750,000	*	Ongoing	Ongoing
Terminal Carpet Replacement	225,000	675,000	675,000	3rd Qtr. 2017	2nd Qtr. 2019
Terminal Facility Gap Plan	2,000,000	2,000,000	2,000,000	3rd Qtr. 2017	2nd Qtr. 2018
Terminal Space Buildout	1,000,000	1,000,000	1,000,000	3rd Qtr. 2017	2nd Qtr. 2018
Transfer to Airport Fiscal Agent Fund (525)	24,792,000	124,917,000	*	Ongoing	Ongoing
Trench Drain Restoration	1,500,000	1,500,000	1,500,000	3rd Qtr. 2017	2nd Qtr. 2018
Vehicle Replacement Program	142,000	542,000	*	Ongoing	Ongoing
Wireless Upgrade		300,000	300,000	3rd Qtr. 2018	2nd Qtr. 2019
Zero Emissions Buses	16,706,000	22,616,000	22,880,000	2nd Qtr. 2016	2nd Qtr. 2021
Total: Construction/Non-Construction	85,797,000	301,251,000			

Capital Program Summary by City Service Area

Transportation & Aviation Services

	2017-2018 Budget	2018-2022 CIP Budget	Total Budget (All Years)	Start Date	End Date
Ending Fund Balance	13,983,285	12,209,285	**		
Total: Airport	99,780,285	313,460,285	**		
<u>Parking</u>					
Capital Program and Public Works Department Support Service Costs	19,000	59,000	*	Ongoing	Ongoing
Downtown Event Parking Dynamic Message Sign Repair and Upgrades	800,000	800,000	1,780,423	3rd Qtr. 2013	3rd Qtr. 2017
Garage Elevator Upgrades		1,500,000	*	Ongoing	Ongoing
Garage Façade Improvements		2,250,000	*	Ongoing	Ongoing
Greater Downtown Area Multi-Modal/Streetscape Improvements	2,100,000	6,100,000	*	Ongoing	Ongoing
Greater Downtown Parking Garage	6,100,000	6,100,000	7,000,000	3rd Qtr. 2016	2nd Qtr. 2018
Green Technologies + Innovation	1,100,000	3,350,000	*	Ongoing	Ongoing
Minor Parking Facility Improvements	1,500,000	7,500,000	*	Ongoing	Ongoing
Public Art Allocation	81,000	106,000	149,110	Ongoing	Ongoing
Revenue Control & Meter Upgrades	5,250,000	6,500,000	*	Ongoing	Ongoing
Security Improvements	175,000	475,000	*	Ongoing	Ongoing
Total: Construction/Non-Construction	17,125,000	34,740,000			
Ending Fund Balance	0	0	**		
Total: Parking	17,125,000	34,740,000	**		
<u>Traffic</u>					
ADA Sidewalk Accessibility Program	1,650,000	5,650,000	*	Ongoing	Ongoing
Almaden/Vine Downtown Couplet (OBAG)	1,515,000	1,515,000	1,814,504	2nd Qtr. 2016	2nd Qtr. 2018
Automated Transit Network	40,000	40,000	2,000,298	3rd Qtr. 2010	2nd Qtr. 2018
Autumn Parkway Reserve	7,000,000	7,000,000	7,000,000	N/A	N/A
Autumn Street Extension	13,150,000	13,150,000	21,499,664	2nd Qtr. 2012	2nd Qtr. 2018
BART Design and Construction Support	317,000	634,000	3,949,870	2nd Qtr. 2012	1st Qtr. 2019
BART Policy and Planning	215,000	315,000	*	Ongoing	Ongoing
BART Policy and Planning Phase 2	525,000	3,150,000	*	Ongoing	Ongoing
BART Program Management	160,000	160,000	936,927	2nd Qtr. 2012	4th Qtr. 2017

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Transportation & Aviation Services

	2017-2018 Budget	2018-2022 CIP Budget	Total Budget (All Years)	Start Date	End Date
Bicycle and Pedestrian Facilities	1,563,000	4,363,000	*	Ongoing	Ongoing
Bike/Pedestrian Development	745,000	2,925,000	*	Ongoing	Ongoing
Bikeways Program (OBAG)	1,383,000	1,383,000	1,537,440	4th Qtr. 2013	2nd Qtr. 2018
Blighted Street Medians, Gateways, and Roadside Areas - Traffic	500,000	500,000	500,000	3rd Qtr. 2017	2nd Qtr. 2018
Blighted Street Medians, Gateways, and Roadside Areas Reserve - Traffic	500,000	500,000	500,000	N/A	N/A
Branham and Snell Street Improvements	1,750,000	1,750,000	2,049,914	2nd Qtr. 2016	2nd Qtr. 2018
Bridge Maintenance and Repairs	250,000	500,000	*	Ongoing	Ongoing
Budget and Technology Support	650,000	3,250,000	*	Ongoing	Ongoing
Bus Rapid Transit Program	400,000	400,000	2,311,477	1st Qtr. 2009	2nd Qtr. 2018
Capital Program and Public Works Department Support Service Costs	1,292,000	4,626,000	*	Ongoing	Ongoing
CIP Delivery Management	910,000	4,550,000	*	Ongoing	Ongoing
City Hall Debt Service Fund	966,000	5,158,000	*	Ongoing	Ongoing
City-Wide Emergency Repairs	100,000	100,000	*	Ongoing	Ongoing
Community Development Block Grant - Non-Reimbursable	100,000	100,000	196,000	3rd Qtr. 2013	2nd Qtr. 2018
Congestion Management Program Dues (Prop. 111)	825,000	4,125,000	*	Ongoing	Ongoing
Corridor Congestion Relief Analysis	90,000	90,000	148,935	3rd Qtr. 2016	2nd Qtr. 2018
Developer Refunds	1,998,000	1,998,000	3,125,860		
Downing Avenue Pedestrian and Bicycle Improvements	100,000	100,000	861,699	3rd Qtr. 2013	1st Qtr. 2018
East San José Bike/Pedestrian Transit Connection (OBAG)	2,314,000	2,314,000	2,332,000	2nd Qtr. 2014	4th Qtr. 2017
East Santa Clara Street Bridge at Coyote Creek	1,275,000	1,275,000	1,384,863	3rd Qtr. 2013	4th Qtr. 2017
Evergreen Traffic Impact Fees Reserve	3,792,004	3,792,004	3,792,004	N/A	N/A
Federal Realty Refund	700,000	1,400,000	2,129,138	N/A	N/A
Fiber Optics Asset Management	66,000	66,000	70,000	3rd Qtr. 2016	2nd Qtr. 2018
Fiber Optics Permit Engineering	200,000	1,000,000	*	Ongoing	Ongoing
General Fund: Pavement Maintenance - State Gas Tax	750,000	3,750,000	9,802,000	N/A	N/A
General Fund - General Purpose	1,000,000	5,000,000	15,258,000	N/A	N/A
Grant Management	450,000	1,650,000	*	Ongoing	Ongoing
Habitat Conservation Plan - Nitrogen Deposition Fee	682,000	682,000	*	Ongoing	Ongoing
Hedding Complete Street and Safety Project	50,000	50,000	50,000	3rd Qtr. 2017	4th Qtr. 2017
Infrastructure Management System - Traffic	332,000	1,834,000	*	Ongoing	Ongoing
Inter-Agency Encroachment Permit	100,000	500,000	*	Ongoing	Ongoing

Capital Program Summary by City Service Area

Transportation & Aviation Services

	<u>2017-2018 Budget</u>	<u>2018-2022 CIP Budget</u>	<u>Total Budget (All Years)</u>	<u>Start Date</u>	<u>End Date</u>
ITS: On-Call Fiber Optic Support	77,000	77,000	80,000	3rd Qtr. 2016	2nd Qtr. 2018
ITS: Operations and Management	1,370,000	6,850,000	*	Ongoing	Ongoing
ITS: Transportation Incident Management Center	1,520,000	1,520,000	10,949,800	3rd Qtr. 2002	2nd Qtr. 2018
ITS Monitoring and Maintenance - VRF	40,000	40,000	54,901	3rd Qtr. 2013	2nd Qtr. 2018
Jackson Avenue Complete Streets (OBAG)	300,000	300,000	1,900,553	2nd Qtr. 2014	3rd Qtr. 2017
Kirk Avenue Sidewalk Improvements	200,000	200,000	200,000	2nd Qtr. 2018	3rd Qtr. 2018
Land Management and Weed Abatement	455,000	2,275,000	*	Ongoing	Ongoing
LED Streetlight Conversion	400,000	800,000	1,699,818	3rd Qtr. 2014	2nd Qtr. 2019
LED Streetlight Program	530,000	2,650,000	*	Ongoing	Ongoing
LED Streetlights - Sebastian Borello Drive	160,000	160,000	160,000	3rd Qtr. 2017	2nd Qtr. 2018
LED Traffic Signal Lamp Replacement	1,000,000	1,000,000	3,000,092	3rd Qtr. 2015	2nd Qtr. 2018
Local Transportation Policy and Planning	455,000	1,275,000	*	Ongoing	Ongoing
McKee Road Safety Corridor Improvements	250,000	11,952,000	11,952,000	1st Qtr. 2018	4th Qtr. 2021
McLaughlin Avenue Pedestrian/Bike Safety Enhancements	4,784,000	4,784,000	5,318,000	3rd Qtr. 2016	2nd Qtr. 2018
Miscellaneous Street Improvements	225,000	450,000	*	Ongoing	Ongoing
Montague Expressway Improvements Phase 2	12,000,000	12,000,000	12,000,000	3rd Qtr. 2017	2nd Qtr. 2018
Neighborhood Traffic Calming	220,000	220,000	1,499,972	3rd Qtr. 2013	2nd Qtr. 2017
Noble Bridge at Penitencia Creek	450,000	450,000	450,000	3rd Qtr. 2017	2nd Qtr. 2018
North First Street Bicycle Lane Improvements	30,000	30,000	1,005,018	1st Qtr. 2014	1st Qtr. 2018
North San José Deficiency Plan Improvements	340,000	340,000	*	Ongoing	Ongoing
North San José Improvement - 101/Zanker	150,000	450,000	2,150,124	3rd Qtr. 2015	2nd Qtr. 2020
North San José Improvement - 880/Charcot	200,000	200,000	1,425,384	3rd Qtr. 2015	2nd Qtr. 2018
North San José New Development Reserve	2,217,694	2,217,694	2,217,694	N/A	N/A
North San José Traffic Impact Fees Reserve	26,418,062	26,418,062	26,418,062	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	550,000	550,000	2,700,409	2nd Qtr. 2014	4th Qtr. 2017
Park Avenue Bicycle Lane Improvements	700,000	700,000	784,672	3rd Qtr. 2013	2nd Qtr. 2018
Park Avenue Crosstown Bikeway	291,000	291,000	309,949	3rd Qtr. 2013	2nd Qtr. 2017
Park Avenue Multimodal Improvements	850,000	850,000	4,136,072	4th Qtr. 2013	3rd Qtr. 2017
Pavement Maintenance - City	25,300,000	45,600,000	*	Ongoing	Ongoing
Pavement Maintenance - Federal (OBAG2)		14,597,000	14,597,000	3rd Qtr. 2018	2nd Qtr. 2019

Capital Program Summary by City Service Area

Transportation & Aviation Services

	2017-2018 Budget	2018-2022 CIP Budget	Total Budget (All Years)	Start Date	End Date
Pavement Maintenance - State Gas Tax	10,624,000	96,249,000	*	Ongoing	Ongoing
Pavement Maintenance - State Route Relinquishment	3,718,000	3,718,000	12,189,946	3rd Qtr. 2013	4th Qtr. 2018
Pavement Maintenance - VTA Measure B 2016	23,750,000	99,750,000	*	Ongoing	Ongoing
Pavement Maintenance - VTA Measure B VRF	5,900,000	29,500,000	*	Ongoing	Ongoing
Pavement Maintenance Program	1,000,000	1,000,000	30,000,031	3rd Qtr. 2016	2nd Qtr. 2018
Pedestrian Oriented Traffic Signals (OBAG)	537,000	537,000	4,184,493	1st Qtr. 2014	2nd Qtr. 2018
Planning, Building and Code Enforcement Transportation Support	216,000	1,080,000	*	Ongoing	Ongoing
Pomona Avenue and Cottage Grove Safety Enhancements	20,000	20,000	20,000	3rd Qtr. 2017	1st Qtr. 2018
Priority Safety Corridor Retiming	200,000	200,000	500,000	3rd Qtr. 2016	2nd Qtr. 2018
Project Development Engineering	350,000	1,750,000	*	Ongoing	Ongoing
Public Art Allocation	372,000	668,000	763,886	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	315,000	1,575,000	*	Ongoing	Ongoing
Regional Rail Planning	1,082,000	5,570,000	*	Ongoing	Ongoing
Renascent Place at Senter Bike/Ped Improvements		165,000	165,000	3rd Qtr. 2018	4th Qtr. 2020
Route 101/Blossom Hill Road Interchange	3,519,000	4,048,000	6,498,482	3rd Qtr. 2015	2nd Qtr. 2019
Route 101/Mabury Road Project Development	240,000	240,000	4,439,467	3rd Qtr. 2012	2nd Qtr. 2018
Route 101/Oakland/Mabury Traffic Impact Fees Reserve	8,590,389	8,590,389	8,590,389	N/A	N/A
Route 101/Old Oakland Road Improvements	2,000,000	2,000,000	2,000,000	3rd Qtr. 2017	2nd Qtr. 2018
Route 101/Trimble/De La Cruz Interchange Improvement	3,006,000	3,006,000	3,006,000	3rd Qtr. 2017	2nd Qtr. 2018
Route 280/Winchester Interchange Upgrade Study	150,000	150,000	449,733	2nd Qtr. 2015	2nd Qtr. 2018
Route 87/Taylor Bike/Ped Improvements	532,000	532,000	532,000	3rd Qtr. 2017	2nd Qtr. 2018
Safe Pathways to Diridon Station	842,000	842,000	1,096,733	4th Qtr. 2013	3rd Qtr. 2017
Safe Routes to School Program (OBAG)	1,303,000	1,303,000	1,506,818	1st Qtr. 2015	2nd Qtr. 2018
Safety - Neighborhood Traffic Engineering	860,000	4,300,000	*	Ongoing	Ongoing
Safety - Pedestrian Improvements	2,220,000	10,300,000	*	Ongoing	Ongoing
Safety - Signs & Markings	200,000	1,000,000	*	Ongoing	Ongoing
Safety - Traffic Education	365,000	1,825,000	*	Ongoing	Ongoing
Safety - Traffic Signal Modifications/Construction	3,310,000	7,350,000	*	Ongoing	Ongoing
Safety - Traffic Signal Rehabilitation	650,000	3,250,000	*	Ongoing	Ongoing

Capital Program Summary by City Service Area

Transportation & Aviation Services

	<u>2017-2018 Budget</u>	<u>2018-2022 CIP Budget</u>	<u>Total Budget (All Years)</u>	<u>Start Date</u>	<u>End Date</u>
San Carlos Street Multimodal Streetscape Improvements - Phase 2	30,000	30,000	2,698,668	3rd Qtr. 2010	2nd Qtr. 2018
Senter Road Pedestrian Safety Improvements	375,000	5,192,000	5,192,000	3rd Qtr. 2017	2nd Qtr. 2020
Signal and Lighting Vehicle Replacement	350,000	1,575,000	*	Ongoing	Ongoing
Silicon Valley ITS Area Network	60,000	60,000	60,000		
Smart Intersections Program (OBAG)	1,327,000	1,327,000	1,392,279	2nd Qtr. 2015	2nd Qtr. 2017
St. James Station at Basset Bike/Ped Improvements		2,515,000	2,515,000	3rd Qtr. 2018	4th Qtr. 2020
St. John Bike/Pedestrian Improvements (OBAG)	350,000	350,000	1,674,246	1st Qtr. 2014	4th Qtr. 2017
St. John Street Multimodal Improvements Phase I	350,000	350,000	2,724,516	3rd Qtr. 2013	4th Qtr. 2017
Street Name Sign Replacement		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
Streetlight Wire Replacement	446,000	892,000	5,642,993	1st Qtr. 2012	2nd Qtr. 2019
Taylor Street East of 7th Street Railroad Crossing Improvement Project	150,000	150,000	150,000	3rd Qtr. 2017	2nd Qtr. 2018
The Alameda - Beautiful Way - Phase 2 (OBAG)	1,050,000	1,050,000	6,078,668	2nd Qtr. 2014	4th Qtr. 2017
TLSP Controller Component Upgrade	100,000	300,000	499,811	3rd Qtr. 2015	2nd Qtr. 2020
Traffic Flow Management and Signal Retiming	1,025,000	5,125,000	*	Ongoing	Ongoing
Traffic Safety Data Collection	310,000	1,550,000	*	Ongoing	Ongoing
Traffic Signal Improvement Program	830,000	4,150,000	*	Ongoing	Ongoing
Traffic Signal Preventative Maintenance	165,000	1,125,000	*	Ongoing	Ongoing
Training and Development	75,000	375,000	*	Ongoing	Ongoing
Transportation Congestion Data Management	455,000	2,275,000	*	Ongoing	Ongoing
Transportation Demand Management	250,000	250,000	1,499,615	1st Qtr. 2016	4th Qtr. 2018
Transportation Development Review	485,000	2,425,000	*	Ongoing	Ongoing
Transportation Forecasting and Analysis	1,000,000	3,800,000	*	Ongoing	Ongoing
Transportation Grants Reserve	2,300,000	11,900,000	11,900,000	N/A	N/A
Transportation Management Center	300,000	1,200,000	*	Ongoing	Ongoing
Transportation Sustainability Program	200,000	1,000,000	*	Ongoing	Ongoing
Transportation System Technology	277,000	1,385,000	*	Ongoing	Ongoing
Tully Road Safety Corridor Improvements	250,000	11,919,000	11,919,000	1st Qtr. 2018	4th Qtr. 2021
Underground Utilities - City Conversions	100,000	800,000	*	Ongoing	Ongoing
Urban Forest Partnership	100,000	100,000	*	Ongoing	Ongoing
Vehicle Registration Fee (VRF): VIDS Communication Modules Upgrade	70,000	70,000	248,000	2nd Qtr. 2017	2nd Qtr. 2018

Capital Program Summary by City Service Area

Transportation & Aviation Services

	<u>2017-2018 Budget</u>	<u>2018-2022 CIP Budget</u>	<u>Total Budget (All Years)</u>	<u>Start Date</u>	<u>End Date</u>
Vendome Area and 7th Street Traffic Calming	124,000	124,000	300,000	3rd Qtr. 2006	2nd Qtr. 2018
Vision Zero: City-wide Pedestrian Safety and Traffic Calming	350,000	350,000	1,000,000	3rd Qtr. 2016	2nd Qtr. 2018
Vision Zero: District 6 Pedestrian Safety and Traffic Calming	77,000	77,000	150,000	3rd Qtr. 2016	2nd Qtr. 2018
W San Carlos Urban Villages	220,000	10,994,000	10,994,000	1st Qtr. 2018	4th Qtr. 2021
Walk n' Roll San José Phase 2	500,000	500,000	1,330,646	2nd Qtr. 2014	4th Qtr. 2017
West San Jose Transportation Planning & Implementation	200,000	200,000	200,000		
White Road Pedestrian Safety Improvements	125,000	1,542,000	1,542,000	3rd Qtr. 2017	2nd Qtr. 2020
Total: Construction/Non-Construction	230,485,149	617,287,149			
Ending Fund Balance	5,173,279	4,328,279			**
Total: Traffic	235,658,428	621,615,428			**
CSA Total: Construction/Non-Construction	333,407,149	953,278,149			**
Ending Fund Balance	19,156,563	16,537,563			**
CSA Total:	352,563,712	969,815,712			**

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

** The 2017-2018 through 2020-2021 Ending Balance are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple

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