

# City Service Area Transportation and Aviation Services



**Interim Terminal Facility**



**Pedestrian Safety Improvements  
at the Alameda and Emory 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, and 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 \$1.3 billion, representing an increase of \$193.7 million from the 2019-2023 Adopted Capital Program (\$1.1 billion), primarily due to increased funding from the Measure T Disaster Preparedness, Public Safety and Infrastructure Bond (\$220.5 million) for repaving streets and potholes in the worst condition (\$187.5 million), Light Emitting Diode (LED) lighting replacements (\$13.0 million), and seismic retrofitting of bridge overpasses (\$20.0 million). Other key investments in the CSA respond to growing economic demands impacting the City’s infrastructure, including projects such as the Airfield Geometric Implementation, Terminal A Ramp Rehabilitation, and Economy Lot 1 Parking Garage projects at Norman Y. Mineta San José International Airport, and the expansion of parking capacity in the greater downtown area near SAP Center and Diridon Station.

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## CSA CAPITAL PROGRAMS

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- Airport
- Parking
- Traffic

# Transportation and Aviation Services

## Recent Accomplishments

- Replaced over 39,000 square feet of carpet in the Terminal A and Terminal B checkpoints and queuing areas
- Rehabilitated approximately 362,000 square feet of ramp on the south side of Terminal B in a multi-phase project to prepare for the next stage of the Terminal Area Improvement Program
- Received 10 new electric buses used to transport passengers around the airport and completed upgrades to the parking area, including installation of electric bus charging infrastructure
- Completed construction of Park Avenue (between Hedding and S. Market Street) Bicycle Lane Improvements
- Completed construction of 35 enhanced crosswalks and installed 16 radar speed display signs
- Completed 65 miles of surface seal treatment and 30.4 miles of resurfacing treatment during the 2018 pavement maintenance season
- Completed 25 miles of new and enhanced bikeways, and installed 162 bike parking spaces

## Program Highlights

### Airport Capital Program

2020-2024 Proposed CIP: \$398.3 million

- Airfield Geometric Implementation
- Aircraft Rescue and Fire Fighting Facility
- Economy Lot 1 Parking Garage
- Terminal A Ramp Rehabilitation

### Parking Capital Program

2020-2024 Proposed CIP: \$49.7 million

- Garage Elevator Upgrades
- Façade Enhancement at the Market St Garage
- Greater Downtown Parking Inventory

### Traffic Capital Program

2020-2024 Proposed CIP: \$866.2 million

#### Maintenance and Rehabilitation Projects:

- Pavement Maintenance (including neighborhood streets)
- Measure T - Bridges

#### Safety and Efficiency Projects:

- LED Streetlight Conversion
- McLaughlin Avenue Ped/Bike Safety Enhancements
- Senter Road Pedestrian Safety Improvements
- White Road Pedestrian Safety Improvements

#### Local Multimodal Projects:

- Almaden/Vine Safety Improvements
- Better Bikeways Program
- East San José Ped/Bike Transit Connection

#### Regional System Expansion Projects:

- Route 101/Blossom Hill Road Interchange
- Route 101/Mabury Road Project Development
- Route 101/Old Oakland Road Improvements

#### North San José Improvement Projects:

- Route 101/Trimble/De La Cruz Interchange 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	2017-2018 Actual <sup>1</sup>	2018-2019 Target	2018-2019 Estimate	2019-2020 Target	5-Year Goal
Transportation and Aviation Services CSA delivers quality Capital Improvement Program (CIP) projects on-time and on-budget	1. % of CIP projects delivered within 2 months of approved baseline schedule <sup>2</sup>	78% (18/23)	85%	96% (27/28)	85%	85%
	2. % of CIP projects that are completed within the approved baseline budget <sup>3</sup>	74% (14/19)	90%	89% (17/19)	90%	90%

- 1 The 2017-2018 Actual number of projects may vary from the 2017-2018 Estimate, as documented in the 2018-2019 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 2017-2018 Actual not originally included in the 2017-2018 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 2018-2019, the TAS CSA is estimated to deliver 27 of 28 (96%) construction projects within two months of the approved baseline schedule, exceeding the one-year performance target of 85%. Notable capital projects completed in 2018-2019 include Safe Pathways to Diridon Station Bike and Pedestrian Improvements, and newly constructed traffic signals at Jackson/Luz, Jackson/Madden, Airport Terminal A, and Adrian/Ocala. 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 Information Technology Infrastructure projects were delivered at the Norman Y. Mineta San José International Airport.

In 2018-2019, 17 of 19 (89%) 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 2018-2019 are The Alameda Beautiful Way Phase 2 and Park Avenue Bicycle Lane 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>2019-2020 Budget</u>	<u>2020-2024 CIP Budget</u>	<u>Total Budget (All Years)</u>	<u>Start Date</u>	<u>End Date</u>
<b><u>Airport</u></b>					
30L Centerline LED Replacement		300,000	300,000	3rd Qtr. 2022	2nd Qtr. 2023
Administrative Conference Room Additions	120,000	120,000	220,000	3rd Qtr. 2018	2nd Qtr. 2020
Advanced Planning	400,000	2,000,000	*	Ongoing	Ongoing
Aircraft Rescue and Fire Fighting Facility	17,528,000	17,528,000	19,528,000	3rd Qtr. 2018	2nd Qtr. 2020
Airfield Electrical Circuit Rehabilitation		9,189,000	21,159,345	3rd Qtr. 2017	2nd Qtr. 2022
Airfield Geometric Implementation		63,053,000	86,961,000	2nd Qtr. 2019	2nd Qtr. 2024
Airfield Improvements	100,000	500,000	*	Ongoing	Ongoing
Airfield Preventative Pavement Maintenance	250,000	850,000	*	Ongoing	Ongoing
Airport Noise and Operations Monitoring System Replacement		2,000,000	2,000,000	3rd Qtr. 2023	2nd Qtr. 2024
Airport Technology Services	117,000	577,000	*	Ongoing	Ongoing
AT&T Minimum Point of Entry Relocation		670,000	670,000	3rd Qtr. 2022	2nd Qtr. 2023
Bio Retention Cells	70,000	70,000	70,000	3rd Qtr. 2019	2nd Qtr. 2020
Biometric Access Control		900,000	900,000	3rd Qtr. 2020	2nd Qtr. 2023
Boom Lift	125,000	125,000	125,000	3rd Qtr. 2019	2nd Qtr. 2020
Crash Phone Replacement	145,000	145,000	145,000	3rd Qtr. 2019	2nd Qtr. 2020
Demolition of Ewert Road Plaza		840,000	840,000	3rd Qtr. 2022	2nd Qtr. 2023
Economy Lot 1 Parking Garage	42,628,000	43,278,000	43,278,000	3rd Qtr. 2019	2nd Qtr. 2021
Electronic Airport Layout Plan		290,000	290,000	3rd Qtr. 2021	2nd Qtr. 2023
Equipment, Operating	40,000	200,000	*	Ongoing	Ongoing
Expansion Gate Trash Compactor	75,000	75,000	75,000	3rd Qtr. 2019	2nd Qtr. 2020
FIS Building Reroof		685,000	685,000	3rd Qtr. 2020	2nd Qtr. 2021
GA West Hangars Electrical Rehabilitation		330,000	330,000	3rd Qtr. 2020	2nd Qtr. 2023
High Mast Ramp Light LED Conversion		1,500,000	1,500,000	3rd Qtr. 2022	2nd Qtr. 2023
HVAC Thermostat Replacements	60,000	120,000	120,000	3rd Qtr. 2019	2nd Qtr. 2021
Interactive Directory		95,000	186,639	3rd Qtr. 2016	2nd Qtr. 2021
Jet Bridge Crash Bar Replacements	60,000	120,000	120,000	3rd Qtr. 2019	2nd Qtr. 2021
Jet Bridge Refurbishment	100,000	500,000	*	Ongoing	Ongoing
Land Improvements	100,000	500,000	*	Ongoing	Ongoing
Network Replacement	1,644,000	1,644,000	6,640,307	3rd Qtr. 2012	2nd Qtr. 2020

# Capital Program Summary by City Service Area

## Transportation & Aviation Services

	<u>2019-2020 Budget</u>	<u>2020-2024 CIP Budget</u>	<u>Total Budget (All Years)</u>	<u>Start Date</u>	<u>End Date</u>
Operations System Replacement	400,000	2,000,000	*	Ongoing	Ongoing
Parking Accessibility Upgrades	1,710,000	3,420,000	3,420,000	3rd Qtr. 2019	2nd Qtr. 2021
Pavement Maintenance - Airport	400,000	2,000,000	*	Ongoing	Ongoing
Perimeter Fence Line Upgrades		600,000	6,128,314	3rd Qtr. 2015	2nd Qtr. 2022
Power Chairs for Gates 1-5	200,000	200,000	200,000	3rd Qtr. 2019	2nd Qtr. 2020
Preconditioned Air Units	275,000	1,375,000	*	Ongoing	Ongoing
Project Management Support	100,000	100,000	200,000	3rd Qtr. 2018	2nd Qtr. 2020
Projector Upgrade	7,000	7,000	7,000	3rd Qtr. 2019	2nd Qtr. 2020
Public Art Funding	1,041,000	1,082,000	*	Ongoing	Ongoing
Ramp Scrubber Machine		250,000	250,000	3rd Qtr. 2020	2nd Qtr. 2021
Roadway Signage Rehabilitation		779,000	779,000	3rd Qtr. 2021	2nd Qtr. 2023
Router Room Construction	10,000	10,000	10,000	3rd Qtr. 2019	2nd Qtr. 2020
Self Service Kiosk Replacement	100,000	500,000	*	Ongoing	Ongoing
Signage Design and Production	90,000	450,000	*	Ongoing	Ongoing
Skylight Refurbishment		200,000	*	Ongoing	Ongoing
Telephony Upgrade	80,000	80,000	80,000	3rd Qtr. 2019	2nd Qtr. 2020
Tenant Improvement Design Criteria Revisions		450,000	650,000	3rd Qtr. 2018	2nd Qtr. 2022
Terminal A Air Handler Compressor	28,000	28,000	28,000	3rd Qtr. 2019	2nd Qtr. 2020
Terminal A Baggage Claim Carousels	1,152,000	1,152,000	1,267,000	3rd Qtr. 2018	2nd Qtr. 2020
Terminal A Baggage Claim Escalators	300,000	600,000	600,000	3rd Qtr. 2019	2nd Qtr. 2021
Terminal A Baggage Make-Up Unit	150,000	1,350,000	1,350,000	3rd Qtr. 2019	2nd Qtr. 2022
Terminal A Elevator Equipment Air Conditioning Unit	35,000	35,000	35,000	3rd Qtr. 2019	2nd Qtr. 2020
Terminal A Fiber Upgrade	300,000	300,000	380,000	3rd Qtr. 2018	2nd Qtr. 2020
Terminal A Ground Transportation Island Modification		3,420,000	5,944,833	3rd Qtr. 2013	2nd Qtr. 2022
Terminal A Parking Garage Resurfacing		2,200,000	2,200,000	3rd Qtr. 2020	2nd Qtr. 2021
Terminal A Parking Garage Sprinkler System	350,000	1,100,000	*	Ongoing	Ongoing
Terminal A Ramp Rehabilitation		14,350,000	14,350,000	3rd Qtr. 2021	2nd Qtr. 2023
Terminal Accessibility Upgrades	1,290,000	2,580,000	2,580,000	3rd Qtr. 2019	2nd Qtr. 2020
Terminal A-Plus Roof Replacement		900,000	900,000	3rd Qtr. 2020	2nd Qtr. 2022
Terminal B Ramp Rehabilitation	8,800,000	17,400,000	*	Ongoing	Ongoing
Terminal Building Modifications	300,000	2,300,000	*	Ongoing	Ongoing

# Capital Program Summary by City Service Area

## Transportation & Aviation Services

	2019-2020 Budget	2020-2024 CIP Budget	Total Budget (All Years)	Start Date	End Date
Terminal Carpet Replacement	300,000	1,500,000	*	Ongoing	Ongoing
Transfer to Airport Fiscal Agent Fund (525)	27,480,000	137,837,000	*	Ongoing	Ongoing
Upgrade Public WiFi	400,000	400,000	400,000	3rd Qtr. 2019	2nd Qtr. 2020
Vehicle Replacement Program	100,000	500,000	*	Ongoing	Ongoing
<b>Total: Construction/Non-Construction</b>	<b>108,960,000</b>	<b>349,659,000</b>			
Ending Fund Balance	<u>27,821,561</u>	<u>48,620,561</u>	**		
<b>Total: Airport</b>	<b>136,781,561</b>	<b>398,279,561</b>	**		

### Parking

Capital Program and Public Works Department Support Service Costs	120,000	200,000	*	Ongoing	Ongoing
Garage Elevator Upgrades	4,000,000	6,000,000	*	Ongoing	Ongoing
Garage Façade Improvements	1,750,000	1,750,000	*	Ongoing	Ongoing
Greater Downtown Area Multi-Modal/Streetscape Improvements	2,350,000	3,350,000	*	Ongoing	Ongoing
Greater Downtown Parking Inventory	10,000,000	10,000,000	16,460,832	3rd Qtr. 2016	2nd Qtr. 2020
Green Technologies and Innovation	200,000	1,000,000	*	Ongoing	Ongoing
Minor Parking Facility Improvements	2,500,000	11,104,000	*	Ongoing	Ongoing
Parking and Transportation Capital Development Reserve	6,000,000	10,000,000	12,125,000	N/A	N/A
Public Art Allocation	131,000	152,000	*	Ongoing	Ongoing
Revenue Control & Meter Upgrades	250,000	1,250,000	*	Ongoing	Ongoing
SAP/Diridon Area Parking and Transportation Reserve	4,500,000	4,500,000	4,500,000	N/A	N/A
Security Improvements	125,000	425,000	*	Ongoing	Ongoing
<b>Total: Construction/Non-Construction</b>	<b>31,926,000</b>	<b>49,731,000</b>			
Ending Fund Balance	<u>0</u>	<u>0</u>	**		
<b>Total: Parking</b>	<b>31,926,000</b>	<b>49,731,000</b>	**		

### Traffic

ADA Sidewalk Accessibility Program	1,000,000	5,000,000	*	Ongoing	Ongoing
Automated Traffic Signal Performance Measures	1,865,000	1,865,000	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

# Capital Program Summary by City Service Area

## Transportation & Aviation Services

	<u>2019-2020</u>	<u>2020-2024</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>		
Autumn Street Extension	2,600,000	2,600,000	21,995,414	2nd Qtr. 2012	2nd Qtr. 2020
BART Policy and Planning Phase 2	620,000	1,500,000	*	Ongoing	Ongoing
Better Bikeways (OBAG)	1,336,000	1,336,000	1,508,807	4th Qtr. 2013	4th Qtr. 2019
Bicycle and Pedestrian Facilities	620,000	3,100,000	*	Ongoing	Ongoing
Bike/Pedestrian Development	620,000	2,300,000	*	Ongoing	Ongoing
Branham and Snell Street Improvements	1,750,000	1,750,000	2,055,301	2nd Qtr. 2016	2nd Qtr. 2020
Bridge Maintenance and Repair	350,000	1,750,000	*	Ongoing	Ongoing
Budget and Technology Support	813,000	4,065,000	*	Ongoing	Ongoing
Capital Program and Public Works Department Support Service Costs	1,547,000	6,081,000	*	Ongoing	Ongoing
CIP Delivery Management	1,004,000	5,020,000	*	Ongoing	Ongoing
City Hall Debt Service Fund	1,007,000	5,096,000	*	Ongoing	Ongoing
City-Wide Emergency Repairs	100,000	500,000	*	Ongoing	Ongoing
City-Wide Transit Improvements	523,000	2,615,000	*	Ongoing	Ongoing
Congestion Management Program Dues (Prop. 111)	865,000	4,325,000	*	Ongoing	Ongoing
Coyote Creek Trail	25,000	25,000	582,298	3rd Qtr. 2016	3rd Qtr. 2019
Developer Permitting Fees Refund Reserve	580,000	1,380,000	1,380,000	Ongoing	Ongoing
Downtown San Jose Mobility, Streetscape, and Public Life Plan	257,000	257,000	957,000	2nd Qtr. 2018	2nd Qtr. 2020
East San José Bike/Pedestrian Transit Connection (OBAG)	2,311,000	2,311,000	2,338,124	2nd Qtr. 2014	2nd Qtr. 2020
East Santa Clara Street Bridge at Coyote Creek	500,000	500,000	2,084,791	3rd Qtr. 2010	4th Qtr. 2019
Evergreen Traffic Impact Fees Reserve	4,583,484	4,583,484	4,583,484	N/A	N/A
Fiber Optics Permit Engineering	500,000	1,300,000	*	Ongoing	Ongoing
General Fund - General Purpose	1,000,000	5,000,000	17,258,000	N/A	N/A
General Fund - Pavement Maintenance - State Gas Tax	750,000	3,750,000	11,302,000	N/A	N/A
Grant Management	415,000	2,075,000	*	Ongoing	Ongoing
High Speed Rail	200,000	200,000	869,777	4th Qtr. 2016	2nd Qtr. 2020
Highway Soundwalls	500,000	500,000	500,000	3rd Qtr. 2018	2nd Qtr. 2020
I-280/Winchester Boulevard Interchange	245,000	245,000	2,245,000	1st Qtr. 2018	2nd Qtr. 2020
Infrastructure Management System - Traffic	460,000	2,541,000	*	Ongoing	Ongoing
Inter-Agency Encroachment Permit	100,000	500,000	*	Ongoing	Ongoing
ITS: Operations and Management	1,494,000	7,470,000	*	Ongoing	Ongoing
Land Management and Weed Abatement	462,000	2,310,000	*	Ongoing	Ongoing
LED Streetlight Conversion	5,000,000	13,000,000	14,759,610	3rd Qtr. 2014	2nd Qtr. 2022
LED Streetlight Program	587,000	2,935,000	*	Ongoing	Ongoing

# Capital Program Summary by City Service Area

## Transportation & Aviation Services

	<u>2019-2020</u> <u>Budget</u>	<u>2020-2024</u> <u>CIP Budget</u>	<u>Total</u> <u>Budget</u> <u>(All Years)</u>	<u>Start Date</u>	<u>End Date</u>
Local Transportation Policy and Planning	270,000	1,350,000	*	Ongoing	Ongoing
McKee Road Corridor Safety Improvements	1,700,000	11,027,000	11,951,706	2nd Qtr. 2018	2nd Qtr. 2022
McLaughlin Avenue Pedestrian/Bike Safety Enhancements	4,500,000	4,500,000	5,317,939	3rd Qtr. 2017	2nd Qtr. 2020
Measure T - Bridges	2,000,000	20,000,000	20,000,000	3rd Qtr. 2019	2nd Qtr. 2024
Miscellaneous Street Improvements	425,000	1,325,000	*	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	1,300,000	1,400,000	1,860,000	3rd Qtr. 2018	4th Qtr. 2020
North San José Improvement - 101/Zanker	5,150,000	5,300,000	10,200,217	3rd Qtr. 2015	2nd Qtr. 2021
North San José Improvement - 880/Charcot	1,500,000	1,750,000	7,810,114	3rd Qtr. 2015	2nd Qtr. 2021
North San José New Development Reserve	4,980,795	4,980,795	4,980,795	N/A	N/A
North San José Traffic Impact Fees Reserve	13,193,714	13,193,714	13,193,714	N/A	N/A
North San José Transportation Improvements Reserve	8,000,000	8,000,000	8,000,000	N/A	N/A
Pavement Maintenance - City	1,783,000	11,515,000	*	Ongoing	Ongoing
Pavement Maintenance - Complete Street Project Development	2,217,000	8,485,000	*	Ongoing	Ongoing
Pavement Maintenance - Federal (OBAG2)	17,222,000	17,222,000	17,222,000	3rd. Qtr. 2019	2nd Qtr. 2020
Pavement Maintenance - Measure T Bond	37,400,000	187,000,000	*	Ongoing	Ongoing
Pavement Maintenance - SB1 Road Repair & Accountability Act 2017	18,487,000	88,087,000	*	Ongoing	Ongoing
Pavement Maintenance - State Gas Tax	8,116,000	39,716,000	*	Ongoing	Ongoing
Pavement Maintenance – VRF 2010 Measure B	5,840,000	29,200,000	*	Ongoing	Ongoing
Pavement Maintenance – VTA 2016 Measure B	18,900,000	94,500,000	*	Ongoing	Ongoing
Planning, Building and Code Enforcement Transportation Support	359,000	1,315,000	*	Ongoing	Ongoing
Project Development Engineering	581,000	2,905,000	*	Ongoing	Ongoing
Public Art Allocation	96,000	283,000	*	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	379,000	1,895,000	*	Ongoing	Ongoing
Regional Rail Planning	1,233,000	6,165,000	*	Ongoing	Ongoing
Renascent Place at Senter Bike/Ped Improvements	125,000	125,000	165,000	3rd Qtr. 2018	2nd Qtr. 2020
Route 101/Blossom Hill Road Interchange	3,400,000	3,800,000	11,645,567	3rd Qtr. 2015	2nd Qtr. 2022
Route 101/Mabury Road Project Development	5,406,000	5,406,000	11,071,348	3rd Qtr. 2012	2nd Qtr. 2020
Route 101/Oakland/Mabury New Development Reserve	2,996,686	2,996,686	2,996,686	N/A	N/A
Route 101/Oakland/Mabury Traffic Impact Fees Reserve	6,618,478	6,618,478	6,618,478	N/A	N/A
Route 101/Old Oakland Road Improvements	1,500,000	1,900,000	4,100,000	2nd Qtr. 2019	2nd Qtr. 2022



# Capital Program Summary by City Service Area

## Transportation & Aviation Services

	<b>2019-2020</b>	<b>2020-2024</b>	<b>Total</b>		
	<b>Budget</b>	<b>CIP Budget</b>	<b>Budget</b>	<b>Start Date</b>	<b>End Date</b>
			<b>(All Years)</b>		
Route 101/Trimble/De La Cruz Interchange Improvement	6,242,000	6,542,000	9,705,695	1st Qtr. 2018	2nd Qtr. 2022
Route 87/Taylor Bike/Ped Improvements	532,000	532,000	532,000	3rd Qtr. 2019	1st Qtr. 2020
Safety - Pedestrian Improvements	2,240,000	11,200,000	*	Ongoing	Ongoing
Safety - Signs & Markings	200,000	1,000,000	*	Ongoing	Ongoing
Safety - Traffic Education	395,000	1,975,000	*	Ongoing	Ongoing
Safety - Traffic Engineering	1,038,000	5,190,000	*	Ongoing	Ongoing
Safety - Traffic Signal Modifications/Construction	1,010,000	5,050,000	*	Ongoing	Ongoing
Safety - Traffic Signal Rehabilitation	686,000	3,430,000	*	Ongoing	Ongoing
Senter Road Pedestrian Safety Improvements	4,442,000	4,442,000	5,192,071	1st Qtr. 2018	2nd Qtr. 2020
Signal and Lighting Vehicle Replacement	450,000	1,350,000	*	Ongoing	Ongoing
St. James Station at Basset Bike/Ped Improvements	1,231,000	2,030,000	2,515,000	4th Qtr. 2019	2nd Qtr. 2022
Street Name Sign Replacement	400,000	700,000	1,000,000	4th Qtr. 2018	2nd Qtr. 2021
Taylor Street East of 7th Street Railroad Crossing Improvement Project	150,000	150,000	150,000	3rd Qtr. 2019	2nd Qtr. 2020
TLSP Controller Component Upgrade	600,000	1,400,000	2,299,743	3rd Qtr. 2015	2nd Qtr. 2022
Traffic Flow Management and Signal Retiming	1,177,000	5,885,000	*	Ongoing	Ongoing
Traffic Safety Data Collection	318,000	1,590,000	*	Ongoing	Ongoing
Traffic Signal Communications System Maintenance	268,000	1,340,000	*	Ongoing	Ongoing
Traffic Signal Improvement Program	900,000	4,500,000	*	Ongoing	Ongoing
Training and Development	75,000	375,000	*	Ongoing	Ongoing
Transportation Data, Forecasting and Analysis	1,150,000	5,750,000	*	Ongoing	Ongoing
Transportation Demand Management	150,000	150,000	2,009,165	1st Qtr. 2016	3rd Qtr. 2019
Transportation Development Review	598,000	2,990,000	*	Ongoing	Ongoing
Transportation Grants Reserve	1,985,000	18,385,000	18,385,000	N/A	N/A
Transportation Innovation Program	188,000	940,000	*	Ongoing	Ongoing
Transportation Management Center	223,000	1,115,000	*	Ongoing	Ongoing
Transportation Sustainability Program	208,000	1,040,000	*	Ongoing	Ongoing
Transportation System Technology	100,000	500,000	*	Ongoing	Ongoing
Tully Road Corridor Safety Improvements	1,700,000	10,994,000	11,919,175	2nd Qtr. 2018	2nd Qtr. 2022
Underground Utilities - City Conversions	200,000	800,000	*	Ongoing	Ongoing
Urban Forest Partnership	100,000	500,000	*	Ongoing	Ongoing
Vendome Area and 7th Street Traffic Calming	124,000	124,000	300,000	3rd Qtr. 2006	2nd Qtr. 2020
W San Carlos Corridor Safety Improvements	2,605,000	10,994,000	10,994,000	4th Qtr. 2019	2nd Qtr. 2023
Walk n' Roll - VTA Measure B 2016	450,000	2,250,000	*	Ongoing	Ongoing

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# Capital Program Summary by City Service Area

## Transportation & Aviation Services

	<u>2019-2020</u> <u>Budget</u>	<u>2020-2024</u> <u>CIP Budget</u>	<u>Total</u> <u>Budget</u> <u>(All Years)</u>	<u>Start Date</u>	<u>End Date</u>
Walk n' Roll San José Phase 2	100,000	100,000	1,535,292	2nd Qtr. 2014	2nd Qtr. 2020
West San José Transportation Planning & Implementation	95,000	95,000	200,495	3rd Qtr. 2017	2nd Qtr. 2020
White Road Pedestrian Safety Improvements	<u>1,292,000</u>	<u>1,292,000</u>	1,542,185	2nd Qtr. 2018	2nd Qtr. 2020
<b>Total: Construction/Non-Construction</b>	<b>265,240,157</b>	<b>818,596,157</b>			
Ending Fund Balance	<u>60,915,319</u>	<u>47,568,319</u>			**
<b>Total: Traffic</b>	<b>326,155,476</b>	<b>866,164,476</b>			**
<b>CSA Total: Construction/Non-Construction</b>	406,126,157	1,217,986,157			**
Ending Fund Balance	<u>88,736,880</u>	<u>96,188,880</u>			**
<b>CSA Total:</b>	<u><u>494,863,037</u></u>	<u><u>1,314,175,037</u></u>			**

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

\*\* The 2019-2020 through 2022-2023 Ending Balance are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of the same funds.