



2017-2018 CAPITAL BUDGET

**2018-2022 CAPITAL
IMPROVEMENT PROGRAM**



**TRANSPORTATION
AND
AVIATION
SERVICES
CSA**

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 \$902.6 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

2018-2022 Proposed CIP: \$280.1 million

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

Traffic Capital Program

2018-2022 Proposed CIP: \$588.9 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 (St John to Autumn ROW)
- 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

2018-2022 Proposed CIP: \$33.6 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 Ave, 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 Ave and Foss Ave 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

	2017-2018 Budget	2018-2022 CIP Budget	Total Budget (All Years)	Start Date	End Date
<u>Airport</u>					
Advanced Planning	350,000	750,000	*	Ongoing	Ongoing
Aircraft Rescue and Fire Fighting Facility	2,000,000	20,000,000	20,000,000	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	144,000	510,000	*	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	40,000	200,000	*	Ongoing	Ongoing
FIS Baggage System Upgrades		150,000	4,350,088	3rd Qtr. 2015	2nd Qtr. 2017
FIS Building Reroof		685,000	685,000	3rd Qtr. 2020	2nd Qtr. 2021
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	75,000	275,000	*	Ongoing	Ongoing
Mobile Podiums For Passenger Processing	80,000	80,000	80,000	3rd Qtr. 2017	2nd Qtr. 2018
Network Replacement	800,000	800,000	*	Ongoing	Ongoing
Operations System Replacement	400,000	2,000,000	*	Ongoing	Ongoing
Orange Lot Generator Removal		595,000	595,000	3rd Qtr. 2018	2nd Qtr. 2019
Pavement Maintenance - Airport		1,400,000	*	Ongoing	Ongoing
Perimeter Fence Line Upgrades		400,000	3,045,529	3rd Qtr. 2015	2nd Qtr. 2021
Public Art Funding	200,000	200,000	525,841	Ongoing	Ongoing
Self Service Kiosk Replacement		400,000	*	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		200,000	*	Ongoing	Ongoing

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
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		3,858,000	5,948,322	3rd Qtr. 2013	2nd Qtr. 2022
Terminal A Parking Garage Resurfacing		2,200,000	2,200,000	3rd Qtr. 2020	2nd Qtr. 2021
Terminal B Ramp Rehabilitation	7,757,000	34,757,000	*	Ongoing	Ongoing
Terminal Building Modifications	436,000	1,525,000	*	Ongoing	Ongoing
Terminal Carpet Replacement		450,000	450,000	3rd Qtr. 2018	2nd Qtr. 2019
Terminal Facility Gap Plan	2,000,000	2,000,000	2,000,000	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	100,000	500,000	*	Ongoing	Ongoing
Wireless Upgrade		300,000	300,000	3rd Qtr. 2018	2nd Qtr. 2019
Zero Emissions Buses	1,970,000	7,880,000	22,880,000	2nd Qtr. 2016	2nd Qtr. 2021
Total: Construction/Non-Construction	51,754,000	267,208,000			
Ending Fund Balance	14,677,763	12,903,763			**
Total: Airport	66,431,763	280,111,763			**

Parking

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	1,410,283	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	1,000,000	5,000,000	*	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	50,000	75,000	110,400	Ongoing	Ongoing
Revenue Control & Meter Upgrades	5,250,000	6,500,000	*	Ongoing	Ongoing
Security Improvements	175,000	475,000	*	Ongoing	Ongoing

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
Total: Construction/Non-Construction	15,994,000	33,609,000			
Ending Fund Balance	0	0			**
Total: Parking	15,994,000	33,609,000			**
Traffic					
ADA Sidewalk Accessibility Program	1,650,000	5,650,000	*	Ongoing	Ongoing
Almaden/Vine Downtown Couplet (OBAG)	1,165,000	1,165,000	1,814,000	3rd Qtr. 2016	2nd Qtr. 2018
Autumn Parkway Reserve	7,000,000	7,000,000	15,000,000	N/A	N/A
Autumn Street Extension	1,150,000	1,150,000	12,933,788	2nd Qtr. 2012	2nd Qtr. 2018
BART Design and Construction Support	317,000	634,000	1,210,000	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	340,000	2nd Qtr. 2012	2nd Qtr. 2018
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)	500,000	500,000	1,390,000	4th Qtr. 2013	2nd Qtr. 2018
Branham and Snell Street Improvements	1,750,000	1,750,000	2,007,000	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	*	Ongoing	Ongoing
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
Congestion Management Program Dues (Prop. 111)	825,000	4,125,000	*	Ongoing	Ongoing
East San José Bike/Pedestrian Transit Connection (OBAG)	128,000	128,000	2,328,000	2nd Qtr. 2014	4th Qtr. 2017
East Santa Clara Street Bridge at Coyote Creek	1,100,000	1,100,000	1,316,000	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 Permit Engineering	200,000	1,000,000	*	Ongoing	Ongoing

Capital Program Summary by City Service Area

Transportation & Aviation Services

	<u>2017-2018</u> Budget	<u>2018-2022</u> CIP Budget	<u>Total</u> Budget (All Years)	<u>Start Date</u>	<u>End Date</u>
General Fund: Pavement Maintenance - State Gas Tax	750,000	3,750,000	4,500,000	N/A	N/A
General Fund - General Purpose	1,000,000	5,000,000	6,000,000	N/A	N/A
Grant Management	450,000	1,650,000	*	Ongoing	Ongoing
Infrastructure Management System - Traffic	332,000	1,834,000	*	Ongoing	Ongoing
Inter-Agency Encroachment Permit	100,000	500,000	*	Ongoing	Ongoing
ITS: Operations and Management	1,370,000	6,850,000	*	Ongoing	Ongoing
Jackson Avenue Complete Streets (OBAG)	50,000	50,000	1,748,363	2nd Qtr. 2014	3rd Qtr. 2017
Land Management and Weed Abatement	455,000	2,275,000	*	Ongoing	Ongoing
LED Streetlight Conversion	400,000	800,000	1,214,000	3rd Qtr. 2014	2nd Qtr. 2019
LED Streetlight Program	530,000	2,650,000	*	Ongoing	Ongoing
LED Traffic Signal Lamp Replacement	1,000,000	1,000,000	2,770,000	3rd Qtr. 2015	2nd Qtr. 2018
Local Transportation Policy and Planning	205,000	1,025,000	*	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
Noble Bridge at Penitencia Creek	450,000	450,000	450,000	3rd Qtr. 2017	2nd Qtr. 2018
North San José Improvement - 101/Zanker	150,000	450,000	631,000	3rd Qtr. 2015	2nd Qtr. 2020
North San José Improvement - 880/Charcot	200,000	200,000	1,211,483	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	250,000	250,000	2,344,000	2nd Qtr. 2014	4th Qtr. 2017
Park Avenue Multimodal Improvements	50,000	50,000	3,321,000	4th Qtr. 2013	3rd Qtr. 2017
Pavement Maintenance - City	26,300,000	46,600,000	*	Ongoing	Ongoing
Pavement Maintenance - Federal (OBAG2)	3,753,000	14,597,000	14,597,000	3rd Qtr. 2018	2nd Qtr. 2019
Pavement Maintenance - State Gas Tax	10,624,000	96,249,000	*	Ongoing	Ongoing
Pavement Maintenance - State Route Relinquishment	3,753,000	3,753,000	3,944,000	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
Planning, Building and Code Enforcement Transportation Support	216,000	1,080,000	*	Ongoing	Ongoing

Capital Program Summary by City Service Area

Transportation & Aviation Services

	<u>2017-2018</u> <u>Budget</u>	<u>2018-2022</u> <u>CIP Budget</u>	<u>Total</u> <u>Budget</u> <u>(All Years)</u>	<u>Start Date</u>	<u>End Date</u>
Project Development Engineering	350,000	1,750,000	*	Ongoing	Ongoing
Public Art Allocation	10,000	306,000	364,760	Ongoing	Ongoing
Public Works Miscellaneous Support	200,000	1,000,000	*	Ongoing	Ongoing
Regional Policy and Legislation	315,000	1,575,000	*	Ongoing	Ongoing
Regional Rail Planning	1,082,000	5,570,000	*	Ongoing	Ongoing
Reascent Place at Senter Bike/Ped Improvements		165,000	165,000	3rd Qtr. 2018	4th Qtr. 2020
Route 101/Blossom Hill Road Interchange	3,019,000	3,548,000	6,354,950	3rd Qtr. 2015	2nd Qtr. 2019
Route 101/Mabury Road Project Development	240,000	240,000	4,558,566	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 87/Taylor Bike/Ped Improvements	532,000	532,000	532,000	3rd Qtr. 2017	2nd Qtr. 2018
Safe Pathways to Diridon Station	40,000	40,000	954,655	4th Qtr. 2013	3rd Qtr. 2017
Safe Routes to School Program (OBAG)	1,303,000	1,303,000	1,494,000	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	1,010,000	5,050,000	*	Ongoing	Ongoing
Safety - Traffic Signal Rehabilitation	650,000	3,250,000	*	Ongoing	Ongoing
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
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)	50,000	50,000	1,308,822	1st Qtr. 2014	4th Qtr. 2017
St. John Street Multimodal Improvements Phase I	50,000	50,000	2,240,000	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	1,844,532	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)	50,000	50,000	5,190,055	2nd Qtr. 2014	4th Qtr. 2017
TLSP Controller Component Upgrade	100,000	300,000	422,000	3rd Qtr. 2015	2nd Qtr. 2020

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
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	1,430,000	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
Vendome Area and 7th Street Traffic Calming	124,000	124,000	124,000	3rd Qtr. 2006	2nd Qtr. 2018
Vision Zero: City-wide Pedestrian Safety and Traffic Calming	600,000	600,000	1,000,000	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	1,071,296	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	197,687,149	584,489,149			
Ending Fund Balance	5,303,279	4,458,279	**		
Total: Traffic	202,990,428	588,947,428	**		
CSA Total: Construction/Non-Construction	265,435,149	885,306,149	**		
Ending Fund Balance	19,981,041	17,362,041	**		
CSA Total:	285,416,190	902,668,190	**		

* 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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