

City Service Area Transportation and Aviation Services



Interim Terminal Facility



Pedestrian Safety Improvements

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 \$1.2 billion, representing a decrease of \$189.9 million from the 2020-2024 Adopted Capital Program (\$1.4 billion). Decreases are primarily attributable to COVID-19 impacts and project completions. The Airport Capital Program decrease (\$166.3 million) is a result of a significant decrease in anticipated passenger revenues used to fund Capital projects and the completion of large projects such as the Economy Lot 1 Parking Garage project coupled with movement of planned pieces of the Airfield Geometric Implementation beyond the fifth year of the Capital Improvement Program. The Traffic Capital Program decrease (\$11.2 million) is partially due to COVID-19 impacts to construction excise taxes – building taxes that help fund transportation projects – while the Parking Capital Program decrease (\$12.2 million) is due to COVID-19 impacts (\$5.0 million) and project completions (\$7.2 million).

CSA CAPITAL PROGRAMS

- Airport
- Parking
- Traffic

Transportation and Aviation Services

Recent Accomplishments

- Completed construction of the Interim Terminal Facility adding six additional aircraft gates, passenger hold rooms, and concession space to the south end of Terminal B
- Replaced over 74,000 square feet of carpet in various locations in Terminal A and Terminal B
- Upgraded electrical switching equipment on Runway 12R-30L to meet Federal Aviation Administration lighting requirements for aircraft arrivals in reduced visibility conditions
- Completed the implementation of the Parking Access Revenue Control System (PARCS) at seven Downtown parking garages
- Completed construction of the Almaden/Vine Safety Improvements (between Grant St. and W Alma Ave.)
- Completed construction of 26 enhanced crosswalks, installed 10 radar speed display signs, and implemented traffic signal safety improvement at 40 intersections
- Completed pavement maintenance on 82 miles of major streets and 196 miles of neighborhood streets during the 2019 construction season
- Completed 34 miles of new and enhanced bikeways, and installed 216 bike parking spaces

Program Highlights

Airport Capital Program

2021-2025 Proposed CIP: \$271.1 million

- Airfield Geometric Implementation
- Airfield Electrical Circuit Rehabilitation
- Terminal B Ramp Rehabilitation
- Aircraft Waste Disposal and Fuel Service Relocation

Parking Capital Program

2021-2025 Proposed CIP: \$48.3 million

- Garage Façade Improvements

Traffic Capital Program

2021-2025 Proposed CIP: \$872.0 million

Safety and Efficiency Projects:

- McKee Road Corridor Safety Improvements
- McLaughlin Avenue Safety Enhancement Project
- Mount Pleasant Schools Area Bike/Ped Safety Improvements
- Senter Road Pedestrian Safety Improvements
- Tully Road Corridor Safety Improvements
- Vision Zero: Story/Jackson Safety Improvements
- W San Carlos Corridor Safety Improvements

Local Multimodal Projects:

- Better Bikeways Program
- East San José Bike/Pedestrian Transit Connection (OBAG)
- St. James Station at Basset Bike/Ped Improvements

Regional System Expansion Projects:

- Route 101/Mabury Road Project Development
- Route 87/Narvaez Interchange Improvements

Maintenance and Rehabilitation Projects:

- Pavement Maintenance

North San José Improvement Projects:

- I-880/Charcot
- 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

Capital Program Summary by City Service Area

Transportation & Aviation Services

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| | <u>2020-2021 Budget</u> | <u>2021-2025 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 |
| Advanced Planning | 600,000 | 3,000,000 | * | Ongoing | Ongoing |
| Aircraft Waste Disposal and Fuel Service Relocation | | 3,326,000 | 3,326,000 | 3rd Qtr. 2021 | 2nd Qtr. 2022 |
| Airfield Electrical Circuit Rehabilitation | 9,494,000 | 9,494,000 | 20,502,537 | 3rd Qtr. 2017 | 2nd Qtr. 2021 |
| Airfield Geometric Implementation | 10,052,000 | 52,199,000 | 76,107,000 | 2nd Qtr. 2020 | 2nd Qtr. 2025 |
| Airfield Improvements | 50,000 | 450,000 | * | Ongoing | Ongoing |
| Airfield Preventive Pavement Maintenance | 476,000 | 876,000 | * | Ongoing | Ongoing |
| Airport Noise and Operations Monitoring System Replacement | | 2,000,000 | 2,000,000 | 3rd Qtr. 2023 | 2nd Qtr. 2024 |
| Airport Technology Services | 1,260,000 | 1,884,000 | * | Ongoing | Ongoing |
| Airside Lighting Replacement | 50,000 | 150,000 | 150,000 | 3rd Qtr. 2020 | 2nd Qtr. 2022 |
| AOC Equipment Replacement | 400,000 | 400,000 | 400,000 | 3rd Qtr. 2020 | 2nd Qtr. 2021 |
| AT&T Minimum Point of Entry Relocation | | 670,000 | 670,000 | 3rd Qtr. 2022 | 2nd Qtr. 2023 |
| Biometric Access Control | | 900,000 | 900,000 | 3rd Qtr. 2022 | 2nd Qtr. 2025 |
| Bucket Truck Replacement | | 175,000 | 175,000 | 3rd Qtr. 2021 | 2nd Qtr. 2022 |
| Central Plant Refurbishment | 450,000 | 1,430,000 | * | Ongoing | Ongoing |
| Cleaner Sealer Replacements | 126,000 | 126,000 | 126,000 | 3rd Qtr. 2020 | 2nd Qtr. 2021 |
| Crash Phone Replacement | 20,000 | 20,000 | 165,000 | 3rd Qtr. 2019 | 2nd Qtr. 2020 |
| Cyber Security Appliances | 80,000 | 80,000 | 80,000 | 3rd Qtr. 2020 | 2nd Qtr. 2021 |
| Demolition of Ewert Road Plaza | | 840,000 | 840,000 | 3rd Qtr. 2022 | 2nd Qtr. 2023 |
| Equipment, Operating | 40,000 | 200,000 | * | Ongoing | Ongoing |
| Fire Control Replacement | 175,000 | 175,000 | 175,000 | 3rd Qtr. 2020 | 2nd Qtr. 2021 |
| FIS Building Reroof | | 685,000 | 685,000 | 3rd Qtr. 2021 | 2nd Qtr. 2022 |
| GA West Hangars Electrical Rehabilitation | 55,000 | 275,000 | 275,000 | 3rd Qtr. 2020 | 2nd Qtr. 2023 |
| Hangar 8 IT Replacement | | 125,000 | 125,000 | 3rd Qtr. 2021 | 2nd Qtr. 2022 |
| High Mast Ramp Light LED Conversion | | 1,500,000 | 1,500,000 | 3rd Qtr. 2022 | 2nd Qtr. 2023 |
| Jet Bridge Crash Bar Replacements | 30,000 | 60,000 | 120,000 | 3rd Qtr. 2019 | 2nd Qtr. 2022 |
| Jet Bridge Refurbishment | 130,000 | 610,000 | * | Ongoing | Ongoing |
| Land Improvements | 100,000 | 500,000 | * | Ongoing | Ongoing |
| Landside Lighting Replacement | 50,000 | 150,000 | 150,000 | 3rd Qtr. 2020 | 2nd Qtr. 2022 |

Capital Program Summary by City Service Area

Transportation & Aviation Services

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| | <u>2020-2021 Budget</u> | <u>2021-2025 CIP Budget</u> | <u>Total Budget (All Years)</u> | <u>Start Date</u> | <u>End Date</u> |
|------------------------------------------------------|-----------------------------|---------------------------------|-----------------------------------------|-------------------|-----------------|
| Maintenance Access Security | 330,000 | 330,000 | 405,000 | 3rd Qtr. 2019 | 2nd Qtr. 2021 |
| Obstruction Survey | | 500,000 | 500,000 | 3rd Qtr. 2023 | 2nd Qtr. 2024 |
| Operations System Replacement | 300,000 | 1,900,000 | * | Ongoing | Ongoing |
| Parking Accessibility Upgrades | 4,984,000 | 7,167,000 | 8,877,000 | 3rd Qtr. 2019 | 2nd Qtr. 2022 |
| Passenger Processing Equipment | | 400,000 | * | Ongoing | Ongoing |
| Pavement Maintenance - Airport | 400,000 | 2,000,000 | * | Ongoing | Ongoing |
| Preconditioned Air Units | 275,000 | 1,375,000 | * | Ongoing | Ongoing |
| Public Art Funding | | 34,000 | * | Ongoing | Ongoing |
| Roadway Signage Rehabilitation | | 779,000 | 779,000 | 3rd Qtr. 2022 | 2nd Qtr. 2024 |
| Safety Management Systems Program | | 500,000 | 500,000 | 3rd Qtr. 2017 | 2nd Qtr. 2022 |
| Signage Design and Production | 100,000 | 500,000 | * | Ongoing | Ongoing |
| SJPD Magazine Room Relocation | 560,000 | 560,000 | 1,176,546 | 3rd Qtr. 2018 | 2nd Qtr. 2021 |
| Skylight Refurbishment | 100,000 | 300,000 | * | Ongoing | Ongoing |
| Street Sweeper Replacement | 250,000 | 250,000 | 250,000 | 3rd Qtr. 2020 | 2nd Qtr. 2021 |
| Tenant Improvement Design Criteria Revisions | | 675,000 | 675,000 | 3rd Qtr. 2021 | 2nd Qtr. 2022 |
| Terminal A Baggage Claim Escalators | 300,000 | 300,000 | 600,000 | 3rd Qtr. 2019 | 2nd Qtr. 2021 |
| Terminal A Baggage Make-Up Unit | | 1,200,000 | 1,200,000 | 3rd Qtr. 2022 | 2nd Qtr. 2024 |
| Terminal A Cabling Relocation | 150,000 | 150,000 | 150,000 | 3rd Qtr. 2020 | 2nd Qtr. 2021 |
| Terminal A Garage Infrastructure | | 1,500,000 | 1,500,000 | 3rd Qtr. 2021 | 2nd Qtr. 2025 |
| Terminal A Ground Transportation Island Modification | | 3,420,000 | 3,420,000 | 3rd Qtr. 2013 | 2nd Qtr. 2022 |
| Terminal A Parking Garage Resurfacing | | 2,200,000 | 2,200,000 | 3rd Qtr. 2021 | 2nd Qtr. 2022 |
| Terminal A Parking Garage Sprinkler System | 250,000 | 750,000 | * | Ongoing | Ongoing |
| Terminal A Piping Replacement | 400,000 | 1,200,000 | 1,200,000 | 3rd Qtr. 2020 | 2nd Qtr. 2023 |
| Terminal A Ramp Rehabilitation | | 6,800,000 | 6,800,000 | 3rd Qtr. 2024 | 2nd Qtr. 2025 |
| Terminal Accessibility Upgrades | | 6,747,000 | 8,037,000 | 3rd Qtr. 2019 | 2nd Qtr. 2023 |
| Terminal A-Plus Roof Replacement | | 900,000 | 900,000 | 3rd Qtr. 2021 | 2nd Qtr. 2022 |
| Terminal B Ramp Rehabilitation | 8,975,000 | 44,575,000 | * | Ongoing | Ongoing |
| Terminal Building Modifications | 550,000 | 2,550,000 | * | Ongoing | Ongoing |
| Terminal Carpet Replacement | | 700,000 | * | Ongoing | Ongoing |
| Terminal Paging System | | 6,000,000 | 6,000,000 | 3rd Qtr. 2021 | 2nd Qtr. 2023 |
| Terminal Passenger Assistance Carts | 45,000 | 45,000 | 45,000 | 3rd Qtr. 2020 | 2nd Qtr. 2021 |

Capital Program Summary by City Service Area

Transportation & Aviation Services

| | 2020-2021 Budget | 2021-2025 CIP Budget | Total Budget (All Years) | Start Date | End Date |
|---------------------------------------------|---------------------|-------------------------|--------------------------------|---------------|---------------|
| Transfer to Airport Fiscal Agent Fund (525) | 22,527,000 | 66,898,000 | * | Ongoing | Ongoing |
| Upgrade Public WiFi | 349,000 | 349,000 | 749,000 | 3rd Qtr. 2019 | 2nd Qtr. 2021 |
| Vehicle Replacement Program | 362,000 | 762,000 | * | Ongoing | Ongoing |
| Total: Construction/Non-Construction | 64,845,000 | 246,916,000 | | | |
| Ending Fund Balance | 22,394,724 | 24,195,724 | ** | | |
| Total: Airport | 87,239,724 | 271,111,724 | ** | | |

Parking

| | | | | | |
|-------------------------------------------------------------------|-------------------|-------------------|------------|---------|---------|
| Capital Program and Public Works Department Support Service Costs | 207,000 | 608,000 | * | Ongoing | Ongoing |
| City Hall Debt Service Fund | 17,000 | 85,000 | * | Ongoing | Ongoing |
| Garage Elevator Upgrades | 2,000,000 | 4,000,000 | * | Ongoing | Ongoing |
| Garage Façade Improvements | 4,700,000 | 4,700,000 | * | Ongoing | Ongoing |
| Greater Downtown Area Multi-Modal/Streetscape Improvements | 250,000 | 1,250,000 | * | Ongoing | Ongoing |
| Green Technologies and Innovation | 200,000 | 1,000,000 | * | Ongoing | Ongoing |
| Minor Parking Facility Improvements | 1,750,000 | 8,750,000 | * | Ongoing | Ongoing |
| Parking and Transportation Capital Development Reserve | 8,625,000 | 8,625,000 | 8,625,000 | N/A | N/A |
| Revenue Control & Meter Upgrades | 250,000 | 1,250,000 | * | Ongoing | Ongoing |
| SAP/Diridon Area Parking and Transportation Reserve | 16,300,000 | 16,300,000 | 16,300,000 | N/A | N/A |
| Security Improvements | 800,000 | 1,100,000 | * | Ongoing | Ongoing |
| Total: Construction/Non-Construction | 35,099,000 | 47,668,000 | | | |
| Ending Fund Balance | 630,140 | 608,140 | ** | | |
| Total: Parking | 35,729,140 | 48,276,140 | ** | | |

Traffic

| | | | | | |
|---------------------------------------------------|-----------|-----------|-----------|---------------|---------------|
| 2017 Flood - Sierra Road Reconstruction | 50,000 | 50,000 | 1,096,974 | 1st Qtr. 2018 | 4th Qtr. 2020 |
| Access and Mobility Plan | 250,000 | 250,000 | 1,598,000 | 3rd Qtr. 2020 | 2nd Qtr. 2021 |
| Accessible Pedestrian Signals Safety Improvements | 200,000 | 800,000 | 1,000,000 | 1st Qtr. 2020 | 2nd Qtr. 2024 |
| ADA Sidewalk Accessibility Program | 1,000,000 | 5,000,000 | * | Ongoing | Ongoing |
| Automated Traffic Signal Performance Measures | 188,000 | 376,000 | 1,876,001 | 3rd Qtr. 2018 | 2nd Qtr. 2022 |

Capital Program Summary by City Service Area

Transportation & Aviation Services

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| | 2020-2021 Budget | 2021-2025 CIP Budget | Total Budget (All Years) | Start Date | End Date |
|-------------------------------------------------------------------|---------------------|-------------------------|--------------------------------|---------------|---------------|
| Autumn Parkway Reserve | 9,500,000 | 9,500,000 | 9,500,000 | N/A | N/A |
| AV Community Engagement Initiative | 352,000 | 470,000 | 678,000 | 2nd Qtr. 2019 | 4th Qtr. 2021 |
| Balbach Street Transportation Improvements | 500,000 | 5,931,000 | 6,131,000 | 2nd Qtr. 2020 | 2nd Qtr. 2023 |
| BART Policy and Planning Phase 2 | 220,000 | 1,100,000 | * | Ongoing | Ongoing |
| Better Bikeways Program (City) | 1,700,000 | 1,700,000 | 1,700,000 | 3rd Qtr. 2019 | 2nd Qtr. 2021 |
| Better Bikeways San Fernando (ATP) | 1,427,000 | 9,635,000 | 10,293,000 | 3rd Qtr. 2019 | 2nd Qtr. 2022 |
| Bicycle and Pedestrian Facilities | 1,688,096 | 4,208,096 | * | Ongoing | Ongoing |
| Bike/Pedestrian Development | 458,000 | 2,290,000 | * | Ongoing | Ongoing |
| Branham and Snell Street Improvements | 1,969,000 | 1,969,000 | 2,169,000 | 2nd Qtr. 2016 | 2nd Qtr. 2021 |
| 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 | 1,394,000 | 4,862,000 | * | Ongoing | Ongoing |
| CIP Delivery Management | 1,042,000 | 5,210,000 | * | Ongoing | Ongoing |
| City Hall Debt Service Fund | 1,068,000 | 5,488,000 | * | 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) | 926,000 | 4,630,000 | * | Ongoing | Ongoing |
| Construction Taxes Refund Reserve | 730,000 | 730,000 | 730,000 | N/A | N/A |
| East San José Bike/Pedestrian Transit Connection (OBAG) | 2,290,000 | 2,290,000 | 2,315,493 | 2nd Qtr. 2014 | 2nd Qtr. 2021 |
| East Santa Clara Street Bridge at Coyote Creek | 1,000,000 | 1,000,000 | 2,846,641 | 3rd Qtr. 2010 | 2nd Qtr. 2021 |
| Emerging Mobility Action Plan | 98,000 | 98,000 | 700,004 | 3rd Qtr. 2020 | 2nd Qtr. 2021 |
| Evergreen Traffic Impact Fees Reserve | 6,947,248 | 6,947,248 | 6,947,248 | N/A | N/A |
| 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 | 565,000 | 2,425,000 | * | Ongoing | Ongoing |
| Grants Refunds | 771,000 | 771,000 | 771,000 | 3rd Qtr. 2020 | 2nd Qtr. 2021 |
| Guardrail Design and Rehabilitation | 180,000 | 900,000 | 1,000,000 | 3rd Qtr. 2020 | 2nd Qtr. 2025 |
| High Speed Rail | 327,000 | 327,000 | 327,000 | 4th Qtr. 2016 | 2nd Qtr. 2021 |
| Highway Soundwalls | 500,000 | 500,000 | 500,000 | 3rd Qtr. 2018 | 2nd Qtr. 2021 |
| I-280/Winchester Boulevard Interchange | 245,000 | 245,000 | 626,552 | 1st Qtr. 2018 | 2nd Qtr. 2021 |
| Infrastructure Management System - Traffic | 432,000 | 2,293,000 | * | Ongoing | Ongoing |
| Inter-Agency Encroachment Permit | 100,000 | 500,000 | * | Ongoing | Ongoing |

Capital Program Summary by City Service Area

Transportation & Aviation Services

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| | <u>2020-2021</u> <u>Budget</u> | <u>2021-2025</u> <u>CIP Budget</u> | <u>Total</u> <u>Budget</u> <u>(All Years)</u> | <u>Start Date</u> | <u>End Date</u> |
|------------------------------------------------------------------|-----------------------------------|---------------------------------------|-----------------------------------------------------|-------------------|-----------------|
| ITS: Operations and Management | 1,974,000 | 7,950,000 | * | Ongoing | Ongoing |
| ITS: Transportation Incident Management Center | 654,000 | 654,000 | 1,826,405 | 3rd Qtr. 2002 | 2nd Qtr. 2021 |
| Land Management and Weed Abatement | 462,000 | 2,310,000 | * | Ongoing | Ongoing |
| LED Streetlight Program | 597,000 | 2,985,000 | * | Ongoing | Ongoing |
| LED Traffic Signal Lamp Replacement | 650,000 | 1,000,000 | 1,904,000 | 3rd Qtr. 2015 | 2nd Qtr. 2022 |
| Local Transportation Policy and Planning | 286,000 | 1,430,000 | * | Ongoing | Ongoing |
| McKee Road Corridor Safety Improvements | 8,000,000 | 9,327,000 | 11,567,000 | 2nd Qtr. 2018 | 2nd Qtr. 2022 |
| McLaughlin Avenue Safety Enhancement Project | 500,000 | 500,000 | 4,991,615 | 3rd Qtr. 2017 | 2nd Qtr. 2021 |
| Measure T - Admin Reserve Traffic | 108,000 | 116,000 | 116,000 | N/A | N/A |
| Measure T - Admin Traffic | 21,000 | 42,000 | 70,000 | Ongoing | Ongoing |
| Measure T - Bridges | 7,977,000 | 17,977,000 | 19,977,000 | 3rd Qtr. 2019 | 2nd Qtr. 2024 |
| Measure T - LED Streetlight Conversion | 8,858,000 | 10,829,000 | 12,792,000 | 3rd Qtr. 2019 | 2nd Qtr. 2022 |
| Mechanical Storm Units | 169,000 | 169,000 | 181,789 | 3rd Qtr. 2013 | 2nd Qtr. 2021 |
| Miscellaneous Street Improvements | 225,000 | 1,125,000 | * | Ongoing | Ongoing |
| Montague Expressway Improvements Phase 2 | 2,850,000 | 2,850,000 | 3,000,000 | 3rd Qtr. 2018 | 2nd Qtr. 2021 |
| Montague Expressway Improvements Phase 2 Reserve | 9,000,000 | 9,000,000 | 9,000,000 | N/A | N/A |
| Monterey Road Safety Improvements | 300,000 | 600,000 | 1,100,000 | 2nd Qtr. 2020 | 2nd Qtr. 2022 |
| Mount Pleasant Schools Area Bike/Ped Safety Improvements | 2,184,000 | 2,184,000 | 2,390,000 | 3rd Qtr. 2018 | 2nd Qtr. 2021 |
| North San José EIR Update | 500,000 | 1,000,000 | 1,400,000 | 3rd Qtr. 2015 | 2nd Qtr. 2022 |
| North San José Improvement - 101/Zanker | 150,000 | 750,000 | 6,351,000 | 3rd Qtr. 2015 | 2nd Qtr. 2025 |
| North San José Improvement - 880/Charcot | 2,250,000 | 3,000,000 | 6,738,426 | 3rd Qtr. 2015 | 2nd Qtr. 2024 |
| North San José New Development (BCP) Reserve | 371,000 | 371,000 | 371,000 | N/A | N/A |
| North San José New Development Reserve | 4,358,000 | 4,358,000 | 4,358,000 | N/A | N/A |
| North San José Traffic Impact Fees Reserve | 14,916,506 | 14,916,506 | 14,916,506 | N/A | N/A |
| North San Jose Transit Improvements | 170,000 | 360,000 | 400,000 | 3rd Qtr. 2019 | 2nd Qtr. 2022 |
| North San José Transportation Improvements Reserve | 8,000,000 | 8,000,000 | 8,000,000 | N/A | N/A |
| Pavement Maintenance - City | 1,174,000 | 9,610,000 | * | Ongoing | Ongoing |
| Pavement Maintenance - Complete Street Project Development | 1,326,000 | 6,630,000 | * | Ongoing | Ongoing |
| Pavement Maintenance - Measure T Bond | 37,500,000 | 187,500,000 | 300,000,000 | 3rd Qtr. 2019 | 2nd Qtr. 2027 |
| Pavement Maintenance - SB1 Road Repair & Accountability Act 2017 | 19,600,072 | 89,200,072 | * | Ongoing | Ongoing |
| Pavement Maintenance - State Gas Tax | 8,397,048 | 39,997,048 | * | Ongoing | Ongoing |
| Pavement Maintenance – VTA 2016 Measure B | 18,900,000 | 94,500,000 | * | Ongoing | Ongoing |
| Pavement Maintenance – VTA Measure B VRF | 5,840,000 | 29,200,000 | * | Ongoing | Ongoing |

Capital Program Summary by City Service Area

Transportation & Aviation Services

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| | <u>2020-2021</u> <u>Budget</u> | <u>2021-2025</u> <u>CIP Budget</u> | <u>Total</u> <u>Budget</u> <u>(All Years)</u> | <u>Start Date</u> | <u>End Date</u> |
|----------------------------------------------------------------|-----------------------------------|---------------------------------------|-----------------------------------------------------|-------------------|-----------------|
| Planning, Building and Code Enforcement Transportation Support | 330,000 | 1,650,000 | * | Ongoing | Ongoing |
| Project Development Engineering | 603,000 | 3,015,000 | * | Ongoing | Ongoing |
| Public Art Allocation | 166,000 | 192,000 | * | Ongoing | Ongoing |
| Public Art Funding | 29,000 | 29,000 | * | Ongoing | Ongoing |
| Public Works Miscellaneous Support | 200,000 | 1,000,000 | * | Ongoing | Ongoing |
| Quiet Zone | 1,791,000 | 1,791,000 | 2,287,000 | 3rd Qtr. 2019 | 2nd Qtr. 2021 |
| Regional Policy and Legislation | 389,000 | 1,945,000 | * | Ongoing | Ongoing |
| Regional Rail Planning | 1,264,000 | 6,320,000 | * | Ongoing | Ongoing |
| Roosevelt Park Transportation Improvements | 250,000 | 3,815,000 | 4,015,000 | 2nd Qtr. 2020 | 2nd Qtr. 2023 |
| Route 101/Blossom Hill Road Interchange | 300,000 | 1,200,000 | 8,293,373 | 3rd Qtr. 2015 | 2nd Qtr. 2025 |
| Route 101/Mabury Road Project Development | 8,650,000 | 9,250,000 | 11,839,225 | 3rd Qtr. 2012 | 2nd Qtr. 2025 |
| Route 101/Oakland/Mabury New Development Reserve | 7,719,000 | 7,719,000 | 7,719,000 | N/A | N/A |
| Route 101/Oakland/Mabury Traffic Impact Fees Reserve | 12,885,820 | 12,885,820 | 12,885,820 | N/A | N/A |
| Route 101/Old Oakland Road Improvements | 200,000 | 400,000 | 4,100,000 | 2nd Qtr. 2019 | 2nd Qtr. 2022 |
| Route 101/Trimble/De La Cruz Interchange Improvement | 6,150,000 | 6,300,000 | 6,630,000 | 1st Qtr. 2018 | 2nd Qtr. 2022 |
| Route 87/Narvaez Interchange Improvements | 6,700,000 | 6,700,000 | 6,740,000 | 1st Qtr. 2020 | 2nd Qtr. 2021 |
| Route 87/Taylor Bike/Ped Improvements | 532,000 | 532,000 | 532,000 | 3rd Qtr. 2020 | 1st Qtr. 2021 |
| Safety - Pedestrian and Roadway Improvements Program | 1,700,000 | 1,700,000 | 1,700,000 | 3rd Qtr. 2020 | 2nd Qtr. 2021 |
| Safety - Pedestrian Improvements | 3,740,000 | 12,700,000 | * | Ongoing | Ongoing |
| Safety - Signs & Markings | 200,000 | 1,000,000 | * | Ongoing | Ongoing |
| Safety - Traffic Education | 475,000 | 2,375,000 | * | Ongoing | Ongoing |
| Safety - Traffic Engineering | 1,153,000 | 5,765,000 | * | Ongoing | Ongoing |
| Safety - Traffic Signal Modifications/Construction | 1,010,000 | 5,050,000 | * | Ongoing | Ongoing |
| Safety - Traffic Signal Rehabilitation | 1,126,000 | 3,870,000 | * | Ongoing | Ongoing |
| San José Regional Transportation Hub and Corridor Planning | 500,000 | 500,000 | 2,250,000 | 4th Qtr. 2019 | 2nd Qtr. 2021 |
| Senter Road Pedestrian Safety Improvements | 650,000 | 650,000 | 5,151,000 | 1st Qtr. 2018 | 2nd Qtr. 2021 |
| Signal and Lighting Vehicle Replacement | 225,000 | 1,125,000 | * | Ongoing | Ongoing |
| St. James Station at Basset Bike/Ped Improvements | 749,000 | 799,000 | 2,417,000 | 4th Qtr. 2019 | 2nd Qtr. 2022 |
| Street Name Sign Replacement | 500,000 | 600,000 | 1,052,000 | 4th Qtr. 2018 | 2nd Qtr. 2022 |
| Street Tree Inventory and Management Plan | 230,000 | 230,000 | 632,418 | 2nd Qtr. 2018 | 2nd Qtr. 2021 |
| TFCA 2019-2020 Downtown Signal Retiming | 1,100,000 | 1,100,000 | 1,500,000 | 4th Qtr. 2019 | 2nd Qtr. 2021 |
| TFCA Signal Retiming | 258,000 | 258,000 | 471,800 | 3rd Qtr. 2018 | 2nd Qtr. 2021 |
| TLSP Controller Component Upgrade | 625,000 | 1,250,000 | 2,364,000 | 3rd Qtr. 2015 | 2nd Qtr. 2022 |

Capital Program Summary by City Service Area

Transportation & Aviation Services

| | 2020-2021 Budget | 2021-2025 CIP Budget | Total Budget (All Years) | Start Date | End Date |
|--------------------------------------------------------------|---------------------------|-----------------------------|--------------------------------|---------------|---------------|
| 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 - Monroe and Hedding Street | 280,000 | 280,000 | 1,280,000 | 3rd Qtr. 2019 | 2nd Qtr. 2021 |
| 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 | 1,164,000 | 5,820,000 | * | Ongoing | Ongoing |
| Transportation Development Review | 598,000 | 2,990,000 | * | Ongoing | Ongoing |
| Transportation Grants Reserve | 3,250,000 | 16,250,000 | 17,432,800 | 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 | 233,000 | 1,090,000 | * | Ongoing | Ongoing |
| Transportation System Technology | 155,000 | 695,000 | * | Ongoing | Ongoing |
| Tully Road Corridor Safety Improvements | 8,000,000 | 9,294,000 | 11,625,000 | 2nd Qtr. 2018 | 2nd Qtr. 2022 |
| Underground Utilities - City Conversions | 200,000 | 700,000 | * | Ongoing | Ongoing |
| Urban Forest Partnership | 100,000 | 500,000 | * | Ongoing | Ongoing |
| Vision Zero: Safety Improvements | 3,300,000 | 3,300,000 | 3,300,000 | 3rd Qtr. 2020 | 2nd Qtr. 2021 |
| Vision Zero: Safety Initiatives | 780,000 | 780,000 | 1,280,000 | 3rd Qtr. 2020 | 2nd Qtr. 2021 |
| Vision Zero: Story/Jackson Safety Improvements | 1,400,000 | 1,400,000 | 1,700,000 | 3rd Qtr. 2020 | 2nd Qtr. 2021 |
| Vision Zero: City-wide Pedestrian Safety and Traffic Calming | 250,000 | 250,000 | 600,550 | 3rd Qtr. 2016 | 2nd Qtr. 2021 |
| W San Carlos Corridor Safety Improvements | 6,430,000 | 8,389,000 | 10,994,000 | 4th Qtr. 2019 | 2nd Qtr. 2023 |
| Walk n' Roll - VTA Measure B 2016 | 934,000 | 2,334,000 | * | Ongoing | Ongoing |
| West San Jose Area PDA | 571,000 | 571,000 | 1,571,000 | 1st Qtr. 2015 | 2nd Qtr. 2021 |
| Willow-Keyes Complete Streets Improvements | | 12,926,000 | 12,926,000 | 3rd Qtr. 2022 | 2nd Qtr. 2023 |
| Total: Construction/Non-Construction | 303,314,790 | 848,645,790 | | | |
| Ending Fund Balance | <u>26,992,423</u> | <u>23,367,423</u> | ** | | |
| Total: Traffic | 330,307,213 | 872,013,213 | ** | | |
| | | | | | |
| CSA Total: Construction/Non-Construction | 403,258,790 | 1,143,229,790 | ** | | |
| Ending Fund Balance | <u>50,017,287</u> | <u>48,171,287</u> | ** | | |
| CSA Total: | <u><u>453,276,077</u></u> | <u><u>1,191,401,077</u></u> | ** | | |

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

** The 2020-2021 through 2023-2024 Ending Balance are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of the same funds.