

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 \$1.36 billion, representing a decrease of \$24.7 million from the 2020-2024 Adopted Capital Program (\$1.38 billion). The decrease is primarily attributable to COVID-19 impacts and project completions. The Airport Capital Program decrease (\$103.2 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 the shift of components of the Airfield Geometric Implementation project beyond the fifth year of the Capital Improvement Program. The Traffic Capital Program increase (\$89.4 million) is mainly due to COVID-19 construction impacts which delayed projects that were scheduled to start in 2019-2020, while the Parking Capital Program decrease (\$10.9 million) is due to COVID-19 impacts (\$5.0 million) and project completions (\$5.9 million).

CSA CAPITAL PROGRAMS

- Airport
- Parking
- Traffic

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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 throughout the airport 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 improvements 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 Adopted CIP: \$334.3 million

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

Parking Capital Program

2021-2025 Adopted CIP: \$49.6 million

- Garage Façade Improvements

Traffic Capital Program

2021-2025 Adopted CIP: \$972.7 million

Safety and Efficiency Projects:

- Branham and Snell Street Improvements
- McKee Road Safety 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 (OBAG)

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

Maintenance and Rehabilitation Projects:

- Pavement Maintenance

North San José Improvement Projects:

- North San José Improvement - 880/Charcot
- North San José Improvement - 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

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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	2018-2019 Actual ¹	2019-2020 Target	2019-2020 Estimate	2020-2021 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	77% (20/26)	85%	85% (22/26)	85%	85%
	2. % of CIP projects that are completed within the approved baseline budget ³	95% (18/19)	90%	73% (8/11)	90%	90%

- 1 The 2018-2019 Actual number of projects may vary from the 2018-2019 Estimate, as documented in the 2019-2020 Adopted Budget, because 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 2018-2019 Actual not originally included in the 2018-2019 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 Transportation and Aviation Services (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 2019-2020, the TAS CSA estimated to deliver 22 of 26 (85%) construction projects within two months of the approved baseline schedule, meeting the one-year performance target of 85%. Notable capital projects completed in 2019-2020 include Alum Rock Falls Road slope repair, Vine Street safety street light improvement, miscellaneous local street ADA improvements, and many major street resurfacing projects.

In 2019-2020, 8 of 11 (73%) 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 2019-2020 are the Alum Rock and Manning Parking Lot repaving project, Safe Pathways to Diridon Station, and Sierra Road Landslide repair. 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

	2020-2021 Budget	2021-2025 CIP Budget	Total Budget (All Years)	Start Date	End Date
Airport					
30L Centerline LED Replacement		300,000	300,000	3rd Qtr. 2022	2nd Qtr. 2023
Advanced Planning	600,000	3,000,000	*	Ongoing	Ongoing
Aircraft Rescue and Fire Fighting Facility	15,550,000	15,550,000	19,759,541	3rd Qtr. 2018	2nd Qtr. 2021
Aircraft Waste Disposal and Fuel Service Relocation		3,326,000	3,326,000	3rd Qtr. 2021	2nd Qtr. 2022
Airfield Electrical Circuit Rehabilitation	16,753,000	16,753,000	25,148,818	3rd Qtr. 2017	2nd Qtr. 2021
Airfield Geometric Implementation	14,096,000	56,243,000	87,007,000	3rd Qtr. 2020	2nd Qtr. 2025
Airfield Improvements	50,000	450,000	*	Ongoing	Ongoing
Airfield Paint Truck	25,000	25,000	508,651	3rd Qtr. 2017	2nd Qtr. 2021
Airfield Preventive Pavement Maintenance	492,000	892,000	*	Ongoing	Ongoing
Airport Monument Signs	128,000	128,000	999,622	3rd Qtr. 2018	2nd Qtr. 2021
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
Bio Retention Cells	70,000	70,000	70,000	3rd Qtr. 2019	2nd Qtr. 2021
Biometric Access Control		900,000	900,000	3rd Qtr. 2022	2nd Qtr. 2025
Boom Lift	125,000	125,000	125,000	3rd Qtr. 2019	2nd Qtr. 2021
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	165,000	165,000	165,000	3rd Qtr. 2020	2nd Qtr. 2021
Customs and Border Protection Process Improvements	175,000	175,000	593,000	3rd Qtr. 2018	2nd Qtr. 2021
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
Economy Lot 1 Parking Garage	23,399,000	23,399,000	42,628,000	3rd Qtr. 2019	2nd Qtr. 2021
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

Capital Program Summary by City Service Area

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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>
GA West Hangars Electrical Rehabilitation	55,000	275,000	275,000	3rd Qtr. 2020	2nd Qtr. 2023
Generator Relocations	400,000	400,000	400,000	3rd Qtr. 2020	2nd Qtr. 2021
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
Lighting System Upgrade For CAT II Approach	40,000	40,000	1,374,949	3rd Qtr. 2017	2nd Qtr. 2021
Maintenance Access Security	405,000	405,000	405,000	3rd Qtr. 2020	2nd Qtr. 2021
Network Replacement	655,000	655,000	7,039,449	3rd Qtr. 2012	2nd Qtr. 2021
Obstruction Survey		500,000	500,000	3rd Qtr. 2023	2nd Qtr. 2024
OCIP Program	114,000	114,000	150,000	3rd Qtr. 2019	2nd Qtr. 2021
Operations System Replacement	940,000	2,540,000	*	Ongoing	Ongoing
Parking Accessibility Upgrades	5,566,000	7,749,000	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
Perimeter Security Projects	2,640,000	2,640,000	3,007,000	3rd Qtr. 2019	2nd Qtr. 2021
Preconditioned Air Units	275,000	1,375,000	*	Ongoing	Ongoing
Project Management Application	225,000	225,000	350,000	3rd Qtr. 2019	2nd Qtr. 2021
Public Art Funding	2,099,000	2,133,000	*	Ongoing	Ongoing
Roadway Signage Rehabilitation		779,000	779,000	3rd Qtr. 2022	2nd Qtr. 2024
Safety Management Systems Program		500,000	507,450	3rd Qtr. 2017	2nd Qtr. 2022
Signage Design and Production	215,000	615,000	*	Ongoing	Ongoing
SJPD Magazine Room Relocation	560,000	560,000	1,229,562	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
Telephony Upgrade	80,000	80,000	80,000	3rd Qtr. 2020	2nd Qtr. 2021
Tenant Improvement Design Criteria Revisions		675,000	874,324	3rd Qtr. 2021	2nd Qtr. 2022
Terminal A Baggage Claim Carousels	1,000,000	1,000,000	1,267,000	3rd Qtr. 2018	2nd Qtr. 2021
Terminal A Baggage Claim Escalators	300,000	300,000	600,000	3rd Qtr. 2019	2nd Qtr. 2021

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	2020-2021 Budget	2021-2025 CIP Budget	Total Budget (All Years)	Start Date	End Date
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 Generator Replacement	69,000	69,000	96,955	3rd Qtr. 2018	2nd Qtr. 2021
Terminal A Ground Transportation Island Modification		3,420,000	5,742,599	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	350,000	850,000	1,100,000	3rd Qtr. 2019	2nd Qtr. 2023
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	220,000	6,967,000	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	11,710,000	47,310,000	65,950,353	1st Qtr. 2017	2nd Qtr. 2024
Terminal Building Modifications	725,000	2,725,000	*	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
Transfer to Airport Fiscal Agent Fund (525)	22,527,000	66,898,000	*	Ongoing	Ongoing
Upgrade Public WiFi	642,000	642,000	749,000	3rd Qtr. 2019	2nd Qtr. 2021
Vehicle Replacement Program	362,000	762,000	*	Ongoing	Ongoing
Total: Construction/Non-Construction	128,038,000	310,109,000			
Ending Fund Balance	22,394,724	24,195,724			**
Total: Airport	150,432,724	334,304,724			**

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	2,300,000	4,300,000	*	Ongoing	Ongoing
Garage Façade Improvements	4,839,000	4,839,000	*	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

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	2020-2021 Budget	2021-2025 CIP Budget	Total Budget (All Years)	Start Date	End Date
Minor Parking Facility Improvements	1,820,000	8,820,000	*	Ongoing	Ongoing
Parking and Transportation Capital Development Reserve	8,625,000	8,625,000	8,625,000	N/A	N/A
Public Art Allocation	127,000	127,000	*	Ongoing	Ongoing
Revenue Control & Meter Upgrades	689,000	1,689,000	*	Ongoing	Ongoing
SAP/Diridon Area Parking and Transportation Reserve	16,300,000	16,300,000	16,300,000	N/A	N/A
Security Improvements	1,040,000	1,340,000	*	Ongoing	Ongoing
Total: Construction/Non-Construction	36,414,000	48,983,000			
Ending Fund Balance	630,140	608,140	**		
Total: Parking	37,044,140	49,591,140	**		

Traffic

2017 Flood - Sierra Road Reconstruction	50,000	50,000	1,460,695	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	1,500,000	5,500,000	*	Ongoing	Ongoing
Almaden/Vine Safety Improvements (OBAG)	25,000	25,000	2,114,412	2nd Qtr. 2016	2nd Qtr. 2021
Automated Traffic Signal Performance Measures	1,048,000	1,236,000	1,939,689	3rd Qtr. 2018	2nd Qtr. 2022
Autumn Parkway Reserve	9,500,000	9,500,000	9,500,000	N/A	N/A
Autumn Street Extension	266,000	266,000	19,228,461	2nd Qtr. 2012	2nd Qtr. 2021
AV Community Engagement Initiative	352,000	470,000	704,680	2nd Qtr. 2019	4th Qtr. 2021
Avenues School Safety Improvements	500,000	500,000	500,000	3rd Qtr. 2020	3rd Qtr. 2020
Balbach Street Transportation Improvements	700,000	6,131,000	6,131,000	3rd Qtr. 2020	3rd Qtr. 2023
BART Design and Construction Support	207,000	207,000	4,098,971	2nd Qtr. 2012	4th Qtr. 2020
BART Policy and Planning	100,000	100,000	*	Ongoing	Ongoing
BART Policy and Planning Phase 2	220,000	1,100,000	*	Ongoing	Ongoing
Berryessa and Commercial Roads Restriping	3,200	3,200	3,200	3rd Qtr. 2020	3rd Qtr. 2020
Better Bikeways Program (City)	1,350,000	1,350,000	1,700,000	3rd Qtr. 2019	2nd Qtr. 2021
Better Bikeways Program (OBAG)	1,336,000	1,336,000	1,508,807	4th Qtr. 2013	4th Qtr. 2020
Better Bikeways San Fernando (ATP)	1,927,000	10,135,000	10,293,000	1st Qtr. 2020	2nd Qtr. 2022
Bicycle and Pedestrian Facilities	1,088,096	3,608,096	*	Ongoing	Ongoing
Bike/Pedestrian Development	458,000	2,290,000	*	Ongoing	Ongoing

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	2020-2021 Budget	2021-2025 CIP Budget	Total Budget (All Years)	Start Date	End Date
Branham and Snell Street Improvements	2,153,000	2,153,000	2,250,513	2nd Qtr. 2016	2nd Qtr. 2021
Branham Lane Vision Zero Quick Build Projects	40,000	40,000	40,000	3rd Qtr. 2020	2nd Qtr. 2021
Bridge Maintenance and Repair	376,000	1,776,000	*	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
Council District 3 Traffic Calming Enhancements	100,000	100,000	100,000	3rd Qtr. 2020	2nd Qtr. 2021
Council District 6 Traffic Calming Enhancements	200,000	200,000	200,000	3rd Qtr. 2020	2nd Qtr. 2021
East San José Bike/Pedestrian Transit Connection (OBAG)	2,290,000	2,290,000	2,331,408	2nd Qtr. 2014	2nd Qtr. 2021
East Santa Clara Street Bridge at Coyote Creek	1,670,000	1,670,000	3,085,132	3rd Qtr. 2010	2nd Qtr. 2021
Emerging Mobility Action Plan	688,000	688,000	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	18,258,000	N/A	N/A
General Fund - Pavement Maintenance - State Gas Tax	750,000	3,750,000	12,052,000	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
Habitat Conservation Plan - Nitrogen Deposition Fee	312,000	312,000	*	Ongoing	Ongoing
High Capacity and Safe Transit Corridor	50,000	50,000	50,000	1st Qtr. 2021	2nd Qtr. 2021
High Speed Rail	327,000	327,000	870,022	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	2,626,552	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
ITS: Operations and Management	1,974,000	7,950,000	*	Ongoing	Ongoing
ITS: Transportation Incident Management Center	654,000	654,000	10,924,567	3rd Qtr. 2002	2nd Qtr. 2021
Kimlee and Danby Drives Bulbouts	15,000	15,000	15,000	3rd Qtr. 2020	2nd Qtr. 2021

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	2020-2021 Budget	2021-2025 CIP Budget	Total Budget (All Years)	Start Date	End Date
Land Management and Weed Abatement	462,000	2,310,000	*	Ongoing	Ongoing
LED Streetlight Conversion	500,000	500,000	1,759,263	3rd Qtr. 2014	2nd Qtr. 2021
LED Streetlight Program	597,000	2,985,000	*	Ongoing	Ongoing
LED Traffic Signal Lamp Replacement	650,000	1,000,000	4,062,353	3rd Qtr. 2015	2nd Qtr. 2022
Local Transportation Policy and Planning	286,000	1,430,000	*	Ongoing	Ongoing
McKee Road Corridor Safety Improvements	9,700,000	11,027,000	11,951,297	2nd Qtr. 2018	2nd Qtr. 2022
McLaughlin Avenue Safety Enhancement Project	2,767,000	2,767,000	5,318,137	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	*	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	10,058,000	12,029,000	12,792,000	3rd Qtr. 2019	2nd Qtr. 2022
Mechanical Storm Units	169,000	169,000	192,375	3rd Qtr. 2013	2nd Qtr. 2021
Miscellaneous Street Improvements	225,000	1,125,000	*	Ongoing	Ongoing
Montague Expressway Improvements Phase 2	3,000,000	3,000,000	3,000,000	1st Qtr. 2021	2nd Qtr. 2021
Montague Expressway Improvements Phase 2 Reserve	9,000,000	9,000,000	9,000,000	N/A	N/A
Monterey Road and Valleyhaven Way Traffic Signal Design	100,000	100,000	100,000	3rd Qtr. 2020	2nd Qtr. 2021
Monterey Road Safety Improvements	800,000	1,100,000	1,100,000	3rd Qtr. 2021	2nd Qtr. 2022
Mount Pleasant Schools Area Bike/Ped Safety Improvements	2,184,000	2,184,000	2,509,998	3rd Qtr. 2018	2nd Qtr. 2021
Naglee Avenue and Dana Avenue Left Turn Lane	100,000	100,000	100,000	3rd Qtr. 2020	2nd Qtr. 2021
North San José Deficiency Plan Improvements	123,000	123,000	*	Ongoing	Ongoing
North San José EIR Update	900,000	1,400,000	1,501,983	3rd Qtr. 2015	2nd Qtr. 2022
North San José Improvement - 101/Zanker	5,650,000	6,250,000	10,800,218	3rd Qtr. 2015	2nd Qtr. 2025
North San José Improvement - 880/Charcot	2,250,000	3,000,000	7,875,555	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 José 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 - Federal (OBAG2)	17,222,000	17,222,000	17,222,000	3rd Qtr. 2020	2nd Qtr. 2021
Pavement Maintenance - Measure T Bond	57,500,000	207,500,000	300,000,000	3rd Qtr. 2019	2nd Qtr. 2027
Pavement Maintenance - SB1 Road Repair & Accountability Act 2017	26,600,072	96,200,072	*	Ongoing	Ongoing

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
Pavement Maintenance - State Gas Tax	8,397,048	39,997,048	*	Ongoing	Ongoing
Pavement Maintenance – VTA 2016 Measure B	24,400,000	100,000,000	*	Ongoing	Ongoing
Pavement Maintenance – VTA Measure B VRF	8,840,000	32,200,000	*	Ongoing	Ongoing
Pedestrian Safety in Districts 6 and 9: Branham Lane Road Diet	50,000	50,000	50,000	3rd Qtr. 2016	2nd Qtr. 2021
Penitencia Creek Road Crosswalk	30,000	30,000	30,000	3rd Qtr. 2020	2nd Qtr. 2021
Planning, Building and Code Enforcement Transportation Support	370,000	1,690,000	*	Ongoing	Ongoing
Project Development Engineering	603,000	3,015,000	*	Ongoing	Ongoing
Protected Intersection Improvements	1,607,000	1,607,000	1,627,025	3rd Qtr. 2020	2nd Qtr. 2021
Public Art Allocation	323,500	349,500	*	Ongoing	Ongoing
Public Art Funding	117,000	117,000	*	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
Railroad Grade Crossings	150,000	150,000	*	Ongoing	Ongoing
Regional Policy and Legislation	389,000	1,945,000	*	Ongoing	Ongoing
Regional Rail Planning	1,264,000	6,320,000	*	Ongoing	Ongoing
Renascent Place at Senter Bike/Ped Improvements	165,000	165,000	165,000	3rd Qtr. 2018	2nd Qtr. 2021
Roosevelt Park Transportation Improvements	450,000	4,015,000	4,015,000	3rd Qtr. 2021	2nd Qtr. 2023
Route 101/Blossom Hill Road Interchange	6,300,000	7,200,000	13,634,557	3rd Qtr. 2015	2nd Qtr. 2025
Route 101/Mabury Road Project Development	10,322,000	10,922,000	13,835,957	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	3,900,000	4,100,000	4,100,000	3rd Qtr. 2020	2nd Qtr. 2022
Route 101/Trimble/De La Cruz Interchange Improvement	6,150,000	6,300,000	9,705,350	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	1,500,000	1,500,000	2,250,000	4th Qtr. 2019	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
Senter Road Pedestrian Safety Improvements	4,850,000	4,850,000	5,341,922	1st Qtr. 2018	2nd Qtr. 2021
Sierra Road Crosswalk	60,000	60,000	60,000	3rd Qtr. 2020	2nd Qtr. 2021
Signal and Lighting Vehicle Replacement	995,000	1,895,000	*	Ongoing	Ongoing
Snell Avenue Pedestrian Fence	90,000	90,000	90,000	3rd Qtr. 2020	2nd Qtr. 2021
St. James Station at Basset Bike/Ped Improvements	2,049,000	2,099,000	2,514,588	4th Qtr. 2019	2nd Qtr. 2022
Street Name Sign Replacement	500,000	600,000	1,300,455	4th Qtr. 2018	2nd Qtr. 2022
Street Tree Inventory and Management Plan	350,000	350,000	750,090	2nd Qtr. 2018	2nd Qtr. 2021
Streetlight Wire Replacement	50,000	50,000	5,611,286	1st Qtr. 2012	2nd Qtr. 2021
Taylor Street East of 7th Street Railroad Crossing Improvement Project	150,000	150,000	150,000	3rd Qtr. 2019	2nd Qtr. 2021
TFCA 2019-2020 Downtown Signal Retiming	1,100,000	1,100,000	1,500,000	2nd Qtr. 2020	2nd Qtr. 2021
TFCA Signal Retiming	258,000	258,000	663,852	3rd Qtr. 2018	2nd Qtr. 2021
Thornwood Drive Safety Improvements	83,000	83,000	83,000	3rd Qtr. 2020	2nd Qtr. 2021
TLSP Controller Component Upgrade	625,000	1,250,000	2,749,395	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 - Monroe and Hedding Street	1,240,000	1,240,000	1,280,000	1st Qtr. 2020	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 Demand Management	258,000	258,000	1,506,296	1st Qtr. 2016	3rd Qtr. 2020
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	255,000	1,147,000	*	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	9,900,000	11,194,000	11,919,222	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
Vendome Area and 7th Street Traffic Calming	124,000	124,000	300,000	3rd Qtr. 2006	2nd Qtr. 2021
Vision Zero: Data Analytics Tool	200,000	200,000	200,000	3rd Qtr. 2020	2nd Qtr. 2021
Vision Zero: Outreach and Education Strategy	300,000	300,000	300,000	1st 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
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	2nd Qtr. 2020	2nd Qtr. 2021
Vision Zero: City-wide Pedestrian Safety and Traffic Calming	250,000	250,000	997,956	3rd Qtr. 2016	2nd Qtr. 2021
Vision Zero: Multimodal Traffic Safety Education	24,000	24,000	199,782	1st Qtr. 2019	2nd Qtr. 2021
W San Carlos Corridor Safety Improvements (OBAG)	8,930,000	10,889,000	10,994,000	1st Qtr. 2020	2nd Qtr. 2023
Walk n' Roll - VTA Measure B 2016	934,000	2,334,000	*	Ongoing	Ongoing
West San José Area PDA	571,000	571,000	1,571,000	1st Qtr. 2015	2nd Qtr. 2021
West San José Transportation Planning & Implementation	116,000	116,000	200,495	3rd Qtr. 2017	2nd Qtr. 2021
White Road Pedestrian Safety Improvements	1,442,000	1,442,000	1,842,539	2nd Qtr. 2018	1st Qtr. 2021
Willow-Keyes Complete Streets Improvements		12,926,000	12,926,000	3rd Qtr. 2022	2nd Qtr. 2023
Total: Construction/Non-Construction	403,849,490	949,180,490			
Ending Fund Balance	27,172,423	23,547,423			**
Total: Traffic	431,021,913	972,727,913			**
CSA Total: Construction/Non-Construction	568,301,490	1,308,272,490			**
Ending Fund Balance	50,197,287	48,351,287			**
CSA Total:	618,498,777	1,356,623,777			**

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* 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.