

City Service Area

Transportation and Aviation Services



Economy Lot 1 Parking Garage at the Airport



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, 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 \$1.33 billion, representing a decrease of \$28.4 million from the 2021-2025 Adopted Capital Program (\$1.36 billion). The Airport Capital Program increased from \$334.3 million to \$357.4 million, primarily the result of an increase in the Transfer to the Fiscal Agent Fund for debt service offset by 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 decrease (\$28.9 million) is mainly due to completion of projects and one-time funding ending, while the Parking Capital Program decrease (\$22.7 million) is due to COVID-19 impacts (\$17.4 million) and project completions (\$5.3 million).

CSA CAPITAL PROGRAMS

- Airport
- Parking
- Traffic

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Recent Accomplishments

- Completed construction of the Economy Lot 1 Parking Garage that adds approximately 900 parking spaces near the north end of Terminal A-Plus
- Upgraded Airport wi-fi network in the terminal area to the latest standards to provide system stability, increased speeds, and improve the customer experience
- Upgraded Airport's Central Plant by eliminating sump pumps and replacing chilled water valves, which reduced energy usage and lowered total costs incurred with daily operation of the system
- Completed the implementation of the Parking Access Revenue Control System (PARCS) at seven Downtown parking garages
- Completed construction of the McLaughlin Avenue Pedestrian & Bike Safety Enhancements
- Completed construction of 14 enhanced crosswalks, installed 8 radar speed display signs, and implemented traffic signal safety improvements at 29 intersections
- Completed pavement maintenance on 78 miles of major streets and 128 miles of neighborhood streets during the 2020 construction season
- Completed 82 bike share stations in and around Downtown San José, with 1,000 manual pedal bikes and 500 dockless e-bikes

Program Highlights

Airport Capital Program

2022-2026 Proposed CIP: \$357.4 million

- Airfield Geometric Implementation
- Facilities Division Relocation
- Terminal A Ramp Rehabilitation
- Terminal B Ramp Rehabilitation

Parking Capital Program

2022-2026 Proposed CIP: \$26.9 million

- Minor Parking Facility Improvements

Traffic Capital Program

2022-2026 Proposed CIP: \$943.8 million

Safety and Efficiency Projects:

- Balbach Street Transportation Improvements
- Branham and Snell Street Improvements
- McKee Road Safety Corridor Safety Improvements
- 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 San Fernando (ATP)
- 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/Capitol Expressway Improvements

Maintenance and Rehabilitation Projects:

- Pavement Maintenance

North San José Improvement Projects:

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

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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	2019-2020 Actual ¹	2020-2021 Target	2020-2021 Estimate	2021-2022 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	95% (18/19)	85%	95% (20/21)	85%	85%
	2. % of CIP projects that are completed within the approved baseline budget ³	89% (8/9)	90%	100% (11/11)	90%	90%

¹ The 2019-2020 Actual number of projects may vary from the 2019-2020 Estimate, as documented in the 2020-2021 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 2019-2020 Actual not originally included in the 2019-2020 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 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 2020-2021, the TAS CSA estimated to deliver 20 of 21 (95%) construction projects within two months of the approved baseline schedule, exceeding the one-year performance target of 85%. Notable capital projects delivered in 2020-2021 include San Jose-Better Bikeways, McLaughlin Avenue Pedestrian and Bike Safety Enhancement Project, miscellaneous local street ADA improvements, and many major street resurfacing projects.

In 2020-2021, 11 of 11 (100%) construction projects are expected to be completed within their baseline budgets, exceeding the performance target of 90%. In addition to the above projects, Traffic Signal Modification at King Road and San Antonio St. was completed in 2020-2021. 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

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	2021-2022 Budget	2022-2026 CIP Budget	Total Budget (All Years)	Start Date	End Date
Airport					
30L Centerline LED Replacement		300,000	300,000	3rd Qtr. 2023	2nd Qtr. 2024
Advanced Planning	600,000	3,000,000	*	Ongoing	Ongoing
Aircraft Waste Disposal and Fuel Service Relocation		3,326,000	3,326,000	3rd Qtr. 2022	2nd Qtr. 2023
Airfield Electrical Circuit Rehabilitation	560,000	560,000	16,770,461	3rd Qtr. 2017	2nd Qtr. 2022
Airfield Geometric Implementation	3,297,000	44,944,000	83,158,000	3rd Qtr. 2020	2nd Qtr. 2030
Airfield Improvements	100,000	500,000	*	Ongoing	Ongoing
Airfield Preventive Pavement Maintenance		800,000	*	Ongoing	Ongoing
Airport Noise and Operations Monitoring System Replacement		2,000,000	2,000,000	3rd Qtr. 2023	2nd Qtr. 2024
Airport Technology Services	182,000	626,000	*	Ongoing	Ongoing
AT&T Minimum Point of Entry Relocation		670,000	670,000	3rd Qtr. 2022	2nd Qtr. 2023
Biometric Access Control		1,000,000	1,000,000	3rd Qtr. 2022	2nd Qtr. 2025
Central Plant Refurbishment	170,000	450,000	*	Ongoing	Ongoing
COVID Mitigation Measures	1,025,000	1,025,000	3,025,000	3rd Qtr. 2020	2nd Qtr. 2022
Demolition of Ewert Road Plaza		840,000	840,000	3rd Qtr. 2024	2nd Qtr. 2025
Electric Vehicle Chargers	265,000	1,765,000	1,765,000	3rd Qtr. 2021	2nd Qtr. 2024
Equipment, Operating	40,000	200,000	*	Ongoing	Ongoing
Escalator Replacement	1,320,000	1,320,000	1,320,000	3rd Qtr. 2021	2nd Qtr. 2022
Facilities Division Relocation		37,951,000	39,077,000	3rd Qtr. 2021	2nd Qtr. 2025
Federal Inspection Services Building Reroof		685,000	685,000	3rd Qtr. 2022	2nd Qtr. 2023
Fiber Connectivity Upgrade	304,000	304,000	304,000	3rd Qtr. 2021	2nd Qtr. 2022
Fire Alarm PMI Upgrade	248,000	248,000	248,000	3rd Qtr. 2021	2nd Qtr. 2022
GA West Hangars Electrical Rehabilitation	340,000	340,000	395,000	3rd Qtr. 2020	2nd Qtr. 2022
Groundwater Wells and Sampling	450,000	450,000	758,111	3rd Qtr. 2019	2nd Qtr. 2022
Hangar 8 IT Replacement	125,000	125,000	125,000	3rd Qtr. 2021	2nd Qtr. 2022
High Mast Ramp Light LED Conversion		1,500,000	1,500,000	3rd Qtr. 2023	2nd Qtr. 2024
Jet Bridge Refurbishment	360,000	1,081,000	*	Ongoing	Ongoing
Land Improvements	100,000	500,000	*	Ongoing	Ongoing
Maintenance Access Security	175,000	175,000	580,000	3rd Qtr. 2020	2nd Qtr. 2022
Obstruction Survey		500,000	500,000	3rd Qtr. 2023	2nd Qtr. 2024

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	<u>2021-2022</u> Budget	<u>2022-2026</u> CIP Budget	<u>Total</u> Budget (All Years)	<u>Start Date</u>	<u>End Date</u>
Operations System Replacement	300,000	1,900,000	*	Ongoing	Ongoing
Parking Accessibility Upgrades	2,656,000	5,603,000	12,296,476	3rd Qtr. 2019	2nd Qtr. 2023
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
Program Management		10,000,000	10,000,000	3rd Qtr. 2024	2nd Qtr. 2026
Public Art Funding	2,833	729,250	*	Ongoing	Ongoing
Ramp Scrubber Machine	100,000	100,000	100,000	3rd Qtr. 2021	2nd Qtr. 2022
Roadway Micro Surfacing	450,000	450,000	450,000	3rd Qtr. 2021	2nd Qtr. 2022
Roadway Signage Rehabilitation		779,000	779,000	3rd Qtr. 2023	2nd Qtr. 2025
Safety Management Systems Program	500,000	500,000	507,450	3rd Qtr. 2021	2nd Qtr. 2022
Signage Design and Production	100,000	500,000	*	Ongoing	Ongoing
Skylight Refurbishment		200,000	*	Ongoing	Ongoing
Tenant Improvement Design Criteria Revisions		675,000	874,324	3rd Qtr. 2023	2nd Qtr. 2024
Terminal A Baggage Claim Carousels	400,000	800,000	2,066,280	3rd Qtr. 2018	2nd Qtr. 2023
Terminal A Garage Infrastructure		1,125,000	1,125,000	3rd Qtr. 2022	2nd Qtr. 2025
Terminal A Parking Garage Resurfacing		2,200,000	2,200,000	3rd Qtr. 2022	2nd Qtr. 2023
Terminal A Piping Replacement		800,000	1,200,000	3rd Qtr. 2020	2nd Qtr. 2025
Terminal A Ramp Rehabilitation		14,400,000	14,400,000	3rd Qtr. 2024	2nd Qtr. 2026
Terminal Accessibility Upgrades		12,200,000	12,700,000	3rd Qtr. 2019	2nd Qtr. 2024
Terminal A-Plus Roof Replacement		900,000	900,000	3rd Qtr. 2022	2nd Qtr. 2023
Terminal B Ramp Rehabilitation		44,400,000	73,102,603	1st Qtr. 2017	2nd Qtr. 2025
Terminal Building Modifications	950,000	3,050,000	*	Ongoing	Ongoing
Terminal Carpet Replacement		450,000	*	Ongoing	Ongoing
Terminal Paging System	3,000,000	6,000,000	6,000,000	3rd Qtr. 2021	2nd Qtr. 2023
Transfer to Airport Fiscal Agent Fund (525)	17,597,000	109,864,000	*	Ongoing	Ongoing
Vehicle Replacement Program	100,000	500,000	*	Ongoing	Ongoing
Total: Construction/Non-Construction	36,491,833	329,085,250			
Ending Fund Balance	<u>17,209,689</u>	<u>28,355,272</u>	**		
Total: Airport	53,701,522	357,440,522	**		

Capital Program Summary by City Service Area

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	2021-2022 Budget	2022-2026 CIP Budget	Total Budget (All Years)	Start Date	End Date
<u>Parking</u>					
Capital Program and Public Works Department Support Service Costs	75,000	375,000	*	Ongoing	Ongoing
City Hall Debt Service Fund	22,000	114,000	*	Ongoing	Ongoing
Garage Elevator Upgrades	500,000	2,500,000	*	Ongoing	Ongoing
Greater Downtown Area Multi-Modal/Streetscape Improvements	50,000	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
Revenue Control & Meter Upgrades	250,000	1,250,000	*	Ongoing	Ongoing
SAP/Diridon Area Parking and Transportation Reserve	2,431,000	2,431,000	2,431,000	N/A	N/A
Security Improvements	75,000	375,000	*	Ongoing	Ongoing
Transfer to General Purpose Parking Operating Fund (533)	4,900,000	8,700,000	14,400,000	4th Qtr. 2020	2nd Qtr. 2025
Total: Construction/Non-Construction	10,253,000	25,745,000			
Ending Fund Balance	12,682,967	1,190,967	**		
Total: Parking	22,935,967	26,935,967	**		
<u>Traffic</u>					
Access and Mobility Plan	250,000	750,000	2,346,865	3rd Qtr. 2020	2nd Qtr. 2024
Accessible Pedestrian Signal Safety Improvements	200,000	600,000	1,000,000	2nd Qtr. 2020	2nd Qtr. 2024
ADA Sidewalk Accessibility Program	1,000,000	5,000,000	*	Ongoing	Ongoing
ATC Traffic Signal Cabinet Upgrades	334,000	668,000	668,000	3rd Qtr. 2021	2nd Qtr. 2023
Automated Traffic Signal Performance Measures	488,000	488,000	1,939,999	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	200,000	200,000	19,351,440	2nd Qtr. 2012	2nd Qtr. 2022
AV Community Engagement Initiative	269,000	387,000	705,500	2nd Qtr. 2019	2nd Qtr. 2023
Avenues School Safety Improvements	2,000,000	2,000,000	2,000,000	4th Qtr. 2021	4th Qtr. 2021
Balbach Street Transportation Improvements	2,400,000	5,831,000	6,131,000	4th Qtr. 2021	2nd Qtr. 2023
BART Policy and Planning Phase 2	229,000	1,145,000	*	Ongoing	Ongoing
Better Bikeways San Fernando (ATP)	4,754,000	9,508,000	10,293,012	1st Qtr. 2020	2nd Qtr. 2023
Bicycle and Pedestrian Facilities	1,210,000	3,730,000	*	Ongoing	Ongoing
Bike/Pedestrian Development	664,000	3,320,000	*	Ongoing	Ongoing

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	2021-2022	2022-2026	Total	Start Date	End Date
	Budget	CIP Budget	Budget (All Years)		
Branham and Snell Street Improvements	1,858,000	1,858,000	2,250,382	2nd Qtr. 2016	2nd Qtr. 2022
Bridge Maintenance and Repair	350,000	1,750,000	*	Ongoing	Ongoing
Budget and Technology Support	904,000	4,520,000	*	Ongoing	Ongoing
Capital Program and Public Works Department Support Service Costs	1,809,000	5,631,000	*	Ongoing	Ongoing
CIP Delivery Management	1,121,000	5,405,000	*	Ongoing	Ongoing
City Hall Debt Service Fund	971,000	5,031,000	*	Ongoing	Ongoing
City-Wide Emergency Repairs	100,000	500,000	*	Ongoing	Ongoing
City-Wide Transit Improvements	541,000	2,513,000	*	Ongoing	Ongoing
Congestion Management Program Dues (Prop. 111)	926,000	4,630,000	*	Ongoing	Ongoing
Copper to Fiber Conversion	1,000,000	5,000,000	5,000,000	3rd Qtr. 2021	2nd Qtr. 2031
Coyote Creek Trail	37,000	37,000	589,065	Ongoing	Ongoing
East San José Bike/Pedestrian Transit Connection (OBAG)	1,000,000	1,000,000	1,330,984	2nd Qtr. 2014	2nd Qtr. 2022
East Santa Clara Street Bridge at Coyote Creek	1,370,000	1,370,000	3,084,167	2nd Qtr. 2010	2nd Qtr. 2022
Emerging Mobility Action Plan	50,000	50,000	700,310	2nd Qtr. 2020	4th Qtr. 2022
Evergreen Traffic Impact Fees Reserve	4,723,394	4,723,394	4,723,394	N/A	N/A
Fiber Optics Permit Engineering	210,000	1,050,000	*	Ongoing	Ongoing
General Fund - General Purpose	1,000,000	5,000,000	19,258,000	N/A	N/A
General Fund - Pavement Maintenance - State Gas Tax	750,000	3,750,000	12,802,000	N/A	N/A
Grant Management	940,000	4,700,000	*	Ongoing	Ongoing
Guardrail Design & Rehabilitation	280,000	820,000	1,000,000	3rd Qtr. 2021	2nd Qtr. 2025
High Speed Rail	327,000	327,000	870,022	4th Qtr. 2016	2nd Qtr. 2022
Highway 680 and Jackson Avenue Traffic Signal	1,400,000	1,400,000	1,600,000	1st Qtr. 2021	2nd Qtr. 2022
Highway Soundwalls	500,000	500,000	500,000	3rd Qtr. 2018	2nd Qtr. 2022
I-280/Winchester Boulevard Interchange	479,000	479,000	2,640,407	1st Qtr. 2018	2nd Qtr. 2022
Infrastructure Management System - Traffic	474,000	2,517,000	*	Ongoing	Ongoing
Inter-Agency Encroachment Permit	100,000	500,000	*	Ongoing	Ongoing
ITS: Operations and Management	1,533,000	7,665,000	*	Ongoing	Ongoing
ITS: Transportation Incident Management Center	1,244,000	1,244,000	10,928,517	3rd Qtr. 2002	2nd Qtr. 2022
Land Management and Weed Abatement	465,000	2,325,000	*	Ongoing	Ongoing
LED Streetlight Conversion	200,000	800,000	2,357,707	3rd Qtr. 2014	2nd Qtr. 2025
LED Streetlight Program	615,000	3,075,000	*	Ongoing	Ongoing
LED Traffic Signal Lamp Replacement	350,000	350,000	4,062,444	3rd Qtr. 2015	2nd Qtr. 2022
Local Transportation Policy and Planning	307,000	1,535,000	*	Ongoing	Ongoing

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	2021-2022	2022-2026	Total		
	Budget	CIP Budget	Budget	Start Date	End Date
			(All Years)		
McKee Road Corridor Safety Improvements	1,327,000	1,327,000	11,950,908	2nd Qtr. 2018	2nd Qtr. 2022
McLaughlin Avenue Safety Enhancement Project	2,000,000	2,000,000	5,318,235	3rd Qtr. 2017	2nd Qtr. 2022
Measure T - Admin Reserve Traffic	116,000	116,000	116,000	N/A	N/A
Measure T - Admin Traffic	21,000	21,000	*	Ongoing	Ongoing
Measure T - Bridges	5,000,000	15,000,000	19,977,140	3rd Qtr. 2019	2nd Qtr. 2025
Measure T - LED Streetlight Conversion	471,000	8,099,000	10,919,687	3rd Qtr. 2019	2nd Qtr. 2024
Miscellaneous Street Improvements	225,000	1,125,000	*	Ongoing	Ongoing
Montague Expressway Improvements Phase 2	2,800,000	2,800,000	3,000,000	4th Qtr. 2020	2nd Qtr. 2022
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	300,000	1,100,000	2nd Qtr. 2021	2nd Qtr. 2022
Mount Pleasant Schools Area Bike/Ped Safety Improvements	1,800,000	1,800,000	2,509,827	4th Qtr. 2018	2nd Qtr. 2022
North San José Deficiency Plan Improvements	102,000	102,000	*	Ongoing	Ongoing
North San José Improvement - 101/Zanker	150,000	750,000	10,949,918	3rd Qtr. 2015	2nd Qtr. 2026
North San José Improvement - 880/Charcot	2,950,000	3,450,000	7,875,715	3rd Qtr. 2015	2nd Qtr. 2024
North San José New Development (BCP) Reserve	540,250	540,250	540,250	N/A	N/A
North San José New Development Reserve	5,490,000	5,490,000	5,490,000	N/A	N/A
North San José Traffic Impact Fees Reserve	20,471,940	20,471,940	20,471,940	N/A	N/A
North San José Transit Improvements	230,000	230,000	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
North San José Transportation Plan	1,366,000	1,366,000	1,526,576	3rd Qtr. 2015	2nd Qtr. 2022
Pavement Maintenance - City	1,000,000	7,010,000	*	Ongoing	Ongoing
Pavement Maintenance - Complete Street Project Development	2,330,000	11,650,000	*	Ongoing	Ongoing
Pavement Maintenance - Measure T Bond	37,500,000	187,500,000	299,999,928	3rd Qtr. 2019	2nd Qtr. 2027
Pavement Maintenance - SB1 Road Repair & Accountability Act 2017	20,286,246	89,886,246	*	Ongoing	Ongoing
Pavement Maintenance - State Gas Tax	8,364,278	39,964,278	*	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
Planning, Building and Code Enforcement Transportation Support	330,000	1,650,000	*	Ongoing	Ongoing
Project Development Engineering	614,000	3,070,000	*	Ongoing	Ongoing
Public Art Allocation	132,000	263,000	*	Ongoing	Ongoing
Public Works Miscellaneous Support	200,000	1,000,000	*	Ongoing	Ongoing
Quick Build Edenvale and Sylvandale Safety Improvements	625,000	625,000	697,000	2nd Qtr. 2021	2nd Qtr. 2022
Quick Build Illegal Street Racing and Sideshow Deterrent Street	200,000	200,000	200,000	3rd Qtr. 2021	2nd Qtr. 2022

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	<u>2021-2022</u>	<u>2022-2026</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>		
Quiet Zone	4,688,000	4,688,000	4,888,000	3rd Qtr. 2020	2nd Qtr. 2022
Quiet Zone Reserve	1,000,000	5,000,000	5,000,000	N/A	N/A
Quimby Road and White Road Traffic Signal	800,000	800,000	1,000,000	2nd Qtr. 2021	2nd Qtr. 2022
Railroad Grade Crossings	150,000	150,000	*	Ongoing	Ongoing
Regional Policy and Legislation	407,000	2,035,000	*	Ongoing	Ongoing
Regional Rail Planning	1,508,000	7,540,000	*	Ongoing	Ongoing
Roosevelt Park Transportation Improvements	750,000	3,565,000	4,015,000	2nd Qtr. 2021	2nd Qtr. 2023
Rosemary Gardens Neighborhood Improvements	6,000	6,000	99,976	Ongoing	Ongoing
Route 101/Blossom Hill Road Interchange	300,000	1,100,000	8,689,174	3rd Qtr. 2015	2nd Qtr. 2026
Route 101/Blossom Hill Road Interchange Reserve	5,760,000	5,760,000	5,760,000	N/A	N/A
Route 101/Mabury Road Project Development	2,995,000	3,715,000	14,135,918	3rd Qtr. 2012	2nd Qtr. 2026
Route 101/Oakland/Mabury New Development Reserve	9,107,000	9,107,000	9,107,000	N/A	N/A
Route 101/Oakland/Mabury Traffic Impact Fees Reserve	18,123,265	18,123,265	18,123,265	N/A	N/A
Route 101/Trimble/De La Cruz Interchange Improvement	6,326,000	6,326,000	9,705,126	1st Qtr. 2018	2nd Qtr. 2022
Route 87/Capitol Expressway Interchange Improvements	348,000	1,740,000	6,740,000	1st Qtr. 2020	2nd Qtr. 2026
Route 87/Taylor Bike/Ped Improvements	532,000	532,000	532,000	3rd Qtr. 2021	2nd Qtr. 2022
Safety - Pedestrian and Roadway Improvements Program	1,700,000	1,700,000	1,700,000	3rd Qtr. 2021	2nd Qtr. 2022
Safety - Pedestrian Improvements	4,261,000	13,305,000	*	Ongoing	Ongoing
Safety - Project Delivery	300,000	900,000	900,000	Ongoing	Ongoing
Safety - Signs & Markings	200,000	1,000,000	*	Ongoing	Ongoing
Safety - Traffic Education	485,000	2,425,000	*	Ongoing	Ongoing
Safety - Traffic Engineering	1,660,000	7,100,000	*	Ongoing	Ongoing
Safety - Traffic Signal Modifications/Construction	2,112,000	6,160,000	*	Ongoing	Ongoing
Safety - Traffic Signal Rehabilitation	883,000	4,415,000	*	Ongoing	Ongoing
Safety Program Reserve		4,000,000	4,000,000	N/A	N/A
San José Regional Transportation Hub and Corridor Planning	1,250,000	1,250,000	2,750,000	4th Qtr. 2019	2nd Qtr. 2022
Senter Road Pedestrian Safety Improvements	1,681,000	1,681,000	5,342,531	1st Qtr. 2018	2nd Qtr. 2022
Signal and Lighting Vehicle Replacement	225,000	1,125,000	*	Ongoing	Ongoing
St. James Station at Basset Bike/Ped Improvements	50,000	50,000	2,514,813	4th Qtr. 2019	2nd Qtr. 2022
Street Name Sign Replacement	100,000	100,000	1,300,038	4th Qtr. 2018	2nd Qtr. 2022
Streetlight Wire Replacement	50,000	50,000	5,611,129	1st Qtr. 2012	2nd Qtr. 2022
Taylor Street East of 7th Street Railroad Crossing Improvement Project	150,000	150,000	150,000	3rd Qtr. 2021	2nd Qtr. 2022
TFCA 2019-2020 Downtown Signal Retiming	400,000	400,000	1,500,000	2nd Qtr. 2020	2nd Qtr. 2022

Capital Program Summary by City Service Area

Transportation & Aviation Services

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	2021-2022 Budget	2022-2026 CIP Budget	Total Budget (All Years)	Start Date	End Date
TFCA 2020-2021 Hillsdale Avenue Safety and Bikeway Improvements	650,000	650,000	730,000	1st Qtr. 2021	2nd Qtr. 2022
TFCA 2020-2021 Transit Signal Priority (TSP)	523,000	523,000	603,000	4th Qtr. 2020	2nd Qtr. 2022
TFCA Signal Retiming	300,000	300,000	664,175	4th Qtr. 2018	2nd Qtr. 2022
TLSP Controller Component Upgrade	625,000	625,000	2,749,578	3rd Qtr. 2015	2nd Qtr. 2022
Traffic Flow Management and Signal Retiming	1,847,000	8,835,000	*	Ongoing	Ongoing
Traffic Safety Data Collection	321,000	1,605,000	*	Ongoing	Ongoing
Traffic Signal Communications System Maintenance	278,000	1,390,000	*	Ongoing	Ongoing
Traffic Signal Improvement Program	931,000	4,655,000	*	Ongoing	Ongoing
Training and Development	75,000	375,000	*	Ongoing	Ongoing
Transportation Data, Forecasting and Analysis	1,476,000	6,980,000	*	Ongoing	Ongoing
Transportation Development Review	612,000	3,060,000	*	Ongoing	Ongoing
Transportation Grants Reserve	4,250,000	21,250,000	24,500,000	N/A	N/A
Transportation Innovation Program	188,000	940,000	*	Ongoing	Ongoing
Transportation Management Center	228,000	1,140,000	*	Ongoing	Ongoing
Transportation Sustainability Program	268,000	1,240,000	*	Ongoing	Ongoing
Transportation System Technology	395,000	1,895,000	*	Ongoing	Ongoing
TS2 Traffic Signal Cabinet Upgrades	250,000	1,250,000	1,250,000	3rd Qtr. 2021	2nd Qtr. 2026
Tully Road Corridor Safety Improvements	1,294,000	1,294,000	11,919,605	2nd Qtr. 2018	2nd Qtr. 2022
Underground Utilities - City Conversions	200,000	600,000	*	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. 2022
Vision Zero: Data Analytics Tool	100,000	100,000	200,000	2nd Qtr. 2021	2nd Qtr. 2022
Vision Zero: Outreach and Education Strategy	700,000	700,000	1,000,000	2nd Qtr. 2021	2nd Qtr. 2022
Vision Zero: Safety Initiatives Reserves	2,000,000	4,000,000	4,000,000	N/A	N/A
Vision Zero: Story/Jackson Safety Improvements	1,300,000	1,300,000	1,700,000	3rd Qtr. 2020	2nd Qtr. 2022
Vision Zero: City-wide Pedestrian Safety and Traffic Calming	200,000	200,000	997,251	3rd Qtr. 2016	2nd Qtr. 2021
Vision Zero: Safety Initiatives	3,430,000	4,830,000	5,830,000	3rd Qtr. 2020	2nd Qtr. 2026
W San Carlos Corridor Safety Improvements (OBAG)	9,959,000	10,459,000	10,993,911	1st Qtr. 2020	2nd Qtr. 2023
Walk n' Roll - VTA Measure B 2016	626,000	2,302,000	*	Ongoing	Ongoing
Willow-Keys Complete Streets Improvements	7,048,000	19,974,000	19,974,000	3rd Qtr. 2021	2nd Qtr. 2023
Total: Construction/Non-Construction	318,719,373	892,783,373			
Ending Fund Balance	78,928,156	51,029,156	**		
Total: Traffic	397,647,529	943,812,529	**		

Capital Program Summary by City Service Area

Transportation & Aviation Services

	<u>2021-2022 Budget</u>	<u>2022-2026 CIP Budget</u>	<u>Total Budget (All Years)</u>	<u>Start Date</u>	<u>End Date</u>
CSA Total: Construction/Non-Construction	365,464,206	1,247,613,623	**		
Ending Fund Balance	<u>108,820,812</u>	<u>80,575,395</u>	**		
CSA Total:	<u><u>474,285,018</u></u>	<u><u>1,328,189,018</u></u>	**		

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

** The 2021-2022 through 2024-2025 Ending Balance are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of the same funds.