

## CITY SERVICE AREA

### TRANSPORTATION AND AVIATION SERVICES

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**Mission:** To provide the community with safe, secure, and efficient surface and air transportation systems that support San José's livability and economic vitality.



*Aircraft Rescue & Fire Fighting Facility – Airport Station 20*

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.



*Safety Improvements along McLaughlin Avenue consisting of raised median islands, ADA ramps, and flashing beacons*

Over the next five years, the TAS CSA includes investments of \$1.48 billion, representing an increase of \$51.88 million from the 2022-2026 Adopted Capital Program (\$1.43 billion). The Airport Capital Program increase (\$62.4 million) is primarily due to the addition of projects related to the reconstruction of Taxiway V in the Airfield Configuration Updates project. Increases to the size of the Capital program were offset by decreases to projects such as the Terminal A Ramp Rehabilitation as pieces of the project were moved out beyond the fifth year of the Capital Improvement Program as a result of updated cost estimates based on refined scope of work. The Traffic Capital Program decrease (\$12.2 million) is mainly due to project completions and one-time funding ending, while the Parking Capital Program increase (\$1.7 million) is primarily associated with a decrease in the transfer of funds to the General Purpose Parking Fund due to improved parking revenues.

### CSA CAPITAL PROGRAM

- Airport
- Parking
- Traffic

# CITY SERVICE AREA

## TRANSPORTATION AND AVIATION SERVICES

### PROGRAM HIGHLIGHTS

#### Airport Capital Program

2023-2027 Adopted CIP: \$471.7 million

- Airfield Configuration Updates
- Facilities Division Relocation
- Terminal A Ramp Rehabilitation
- Terminal B Ramp Rehabilitation

#### Parking Capital Program

2023-2027 Adopted CIP: \$33.2 million

- Minor Parking Facility Improvements
- Portfolio-wide Garage Elevator Infrastructure Rehabilitation

#### Traffic Capital Program

2023-2027 Adopted CIP: \$978.7 million

##### Safety and Efficiency Projects:

- Balbach Street Transportation Improvements
- McKee Road Safety Corridor Safety Improvements
- Mount Pleasant Schools Area Bike/Ped Safety Improvements
- Roosevelt Park Transportation Improvements
- Senter Road Traffic 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)
- Julian Street and St. James Couplet Conversion
- Willow-Keyes Complete Streets Improvements

##### Regional System Expansion Projects:

- Route 101/Blossom Hill Road Interchange
- Route 87/Capitol Expressway Improvements

##### Maintenance and Rehabilitation Projects:

- Pavement Maintenance

##### North San José Improvement Projects:

- North San José Improvement – Route 101/Zanker
- Route 101/Trimble/De La Cruz Interchange Improvement

#### Recent Accomplishments

- ◇ Completed construction of the Aircraft Rescue and Fire Fighting (ARFF) Facility which included five airside truck bays and one landside truck bay.
- ◇ Completed replacement of the Airport's network infrastructure to continue providing free wireless access to passengers and meeting the needs of Airport tenants.
- ◇ Upgraded the Central Plant by replacing a boiler which improved air quality and increased system efficiency.
- ◇ Completed construction of the Better Bikeways Program (City) and the East San José Bike/Ped Transit Connection (OBAG).
- ◇ Completed the Automated Traffic Signal Performance Measures (ATSPM) at 100 intersections along 8 major commute corridors.
- ◇ Completed 3 Vision Zero Quick-Build corridor projects (Senter Road, Story Road, and Fruitdale Avenue), 40 traffic safety and traffic calming projects, and 58 traffic signal safety improvements.
- ◇ Completed pavement maintenance on 33 miles of major streets and 134 miles of neighborhood streets during the 2021 construction season.
- ◇ Completed 82 bike share stations in and around Downtown San Jose, with 1,000 manual pedal bikes and 100 dockless e-bikes.

### CSA OUTCOME

(Supported by the Capital Program)

- ✓ Provide Safe and Secure Transportation Systems
- ✓ Provide Viable Transportation Choices that Promote a Strong Economy
- ✓ Travelers have a Positive, Reliable, and Efficient Experience
- ✓ Preserve and Improve Transportation Assets and Facilities
- ✓ Provide a Transportation System that Enhances Community Livability

# CITY SERVICE AREA

## TRANSPORTATION AND AVIATION SERVICES

### PERFORMANCE MEASURES

A set of consistent and comprehensive performance measurements, along with targets and goals, have been established for the entire capital program and adopted for each individual CSA. Measures focus on schedule (cycle time) and cost of construction projects. Please see the Budget Guide section narrative for additional information on capital performance measurements.

### **Outcome: Provide Viable Transportation Choices**

Strategic Goals	CSA Performance Measures	2020-2021 Actual <sup>1</sup>	2021-2022 Target	2021-2022 Estimate	2022-2023 Target	5-Year Goal
Transportation and Aviation Services CSA delivers quality Capital Improvement Program (CIP) projects on-time and on-budget	1. % of CIP projects delivered within 2 months of approved baseline schedule <sup>2</sup>	90% (38/42)	85%	75% (18/24)	85%	85%
	2. % of CIP projects that are completed within the approved baseline budget <sup>3</sup>	88% (22/25)	90%	96% (25/26)	90%	90%

<sup>1</sup> The 2020-2021 Actual number of projects may vary from the 2020-2021 Estimate, as documented in the 2021-2022 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 2020-2021 Actual not originally included in the 2020-2021 Adopted Budget Estimate due to incomplete project information at that time.

<sup>2</sup> 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.

<sup>3</sup> 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 2021-2022, the TAS CSA is estimated to deliver 18 of 24 (75%) construction projects within two months of the approved baseline schedule, which is below the one-year performance target of 85%. Notable capital projects delivered in 2021-2022 include East San José Bikeways, Mineta San José International Airport-Economy Parking Garage, and miscellaneous local street ADA improvements, and many major street resurfacing projects.

In 2021-2022, 25 of 26 (96%) construction projects are expected to be completed within their baseline budgets, exceeding the performance target of 90%. In addition to the above projects, Mineta San José International Airport-Aircraft Rescue and Fire Fighting Facility and the Automated Traffic Signal Performance Measures were completed in 2021-2022. By using the City’s Capital Project Management System (CPMS), staff continues to work to strengthen the alignment of project scopes, schedules, and budgets, while also attempting to account for external market conditions that may affect the cost-effective delivery of capital projects.

# Capital Program Summary by City Service Area

## Transportation & Aviation Services

	<u>2022-2023 Budget</u>	<u>2023-2027 CIP Budget</u>	<u>Total Budget (All Years)</u>	<u>Start Date</u>	<u>End Date</u>
<b><u>Airport</u></b>					
Admin Lot Improvements	700,000	700,000	800,000	1st Qtr. 2022	2nd Qtr. 2023
Advanced Planning	1,000,000	5,200,000	*	Ongoing	Ongoing
Aircraft Rescue and Fire Fighting Apparatus Replacement	900,000	900,000	900,000	2nd Qtr. 2022	3rd Qtr. 2023
Aircraft Rescue and Fire Fighting Facility	1,027,000	1,027,000	22,419,521	3rd Qtr. 2018	2nd Qtr. 2023
Aircraft Waste Disposal and Fuel Service Relocation	2,761,000	2,761,000	2,761,000	3rd Qtr. 2022	2nd Qtr. 2023
Airfield Configuration Updates	26,594,000	70,502,000	105,797,410	3rd Qtr. 2020	2nd Qtr. 2030
Airfield Electrical Circuit Rehabilitation	3,165,000	3,165,000	16,769,965	3rd Qtr. 2017	2nd Qtr. 2023
Airfield Improvements	110,000	510,000	*	Ongoing	Ongoing
Airfield Lighting Upgrades		2,100,000	2,100,000	3rd Qtr. 2023	2nd Qtr. 2025
Airfield Mowers		665,000	665,000	3rd Qtr. 2023	2nd Qtr. 2025
Airfield Preventive Pavement Maintenance	52,000	452,000	*	Ongoing	Ongoing
Airport Design Standards		675,000	675,000	3rd Qtr. 2023	2nd Qtr. 2024
Airport Monument Signs	200,000	200,000	445,801	3rd Qtr. 2018	3rd Qtr. 2022
Airport Noise and Operations Monitoring System Replacement		2,000,000	2,000,000	3rd Qtr. 2023	2nd Qtr. 2024
Airport Technology Services	377,000	841,000	*	Ongoing	Ongoing
Alaska Airlines Infrastructure	500,000	500,000	500,000	3rd Qtr. 2022	2nd Qtr. 2023
AT&T Minimum Point of Entry Relocation		670,000	670,000	3rd Qtr. 2023	2nd Qtr. 2024
Baggage System Upgrade	415,000	415,000	415,000	3rd Qtr. 2022	2nd Qtr. 2023
Bio Retention Cells	500,000	500,000	500,000	3rd Qtr. 2022	2nd Qtr. 2023
Biometric Access Control		1,000,000	1,000,000	3rd Qtr. 2023	2nd Qtr. 2027
Blue Dot Lighting Replacement	380,000	380,000	380,000	3rd Qtr. 2022	2nd Qtr. 2023
Central Plant Refurbishment	470,000	1,050,000	*	Ongoing	Ongoing
COVID Mitigation Measures	1,000,000	1,000,000	3,024,384	3rd Qtr. 2020	2nd Qtr. 2023
Customs and Border Protection Process Improvements	220,000	220,000	631,001	3rd Qtr. 2018	2nd Qtr. 2023
Cyber Security Appliances	80,000	80,000	80,000	3rd Qtr. 2022	2nd Qtr. 2023
Demolition of Ewert Road Plaza		840,000	840,000	3rd Qtr. 2024	2nd Qtr. 2025
Economy Lot 1 Parking Garage	142,000	142,000	42,976,909	3rd Qtr. 2019	3rd Qtr. 2022
Electric Vehicle Chargers	265,000	1,765,000	1,765,000	3rd Qtr. 2022	2nd Qtr. 2024
Equipment, Operating	80,000	240,000	*	Ongoing	Ongoing

# Capital Program Summary by City Service Area

## Transportation & Aviation Services

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	<u>2022-2023 Budget</u>	<u>2023-2027 CIP Budget</u>	<u>Total Budget (All Years)</u>	<u>Start Date</u>	<u>End Date</u>
Escalator Replacement	1,320,000	1,320,000	1,320,000	3rd Qtr. 2022	2nd Qtr. 2023
Facilities Division Relocation	45,100,000	45,100,000	46,255,288	3rd Qtr. 2021	2nd Qtr. 2023
Federal Inspection Services Building Reroof		1,000,000	1,000,000	3rd Qtr. 2023	2nd Qtr. 2024
Fiber Connectivity Upgrade	304,000	304,000	304,000	3rd Qtr. 2022	2nd Qtr. 2023
GA West Hangars Electrical Rehabilitation	311,000	311,000	340,000	3rd Qtr. 2021	2nd Qtr. 2023
Garage Sprinkler Replacement		4,800,000	4,800,000	3rd Qtr. 2023	2nd Qtr. 2027
Generator Relocations	7,000	7,000	159,482	3rd Qtr. 2020	3rd Qtr. 2022
Groundwater Wells and Sampling	113,000	113,000	758,111	3rd Qtr. 2019	2nd Qtr. 2023
Guadalupe Gardens Fencing	1,380,000	1,380,000	1,699,383	1st Qtr. 2021	2nd Qtr. 2023
Hangar 8 IT Replacement	125,000	125,000	125,000	3rd Qtr. 2022	2nd Qtr. 2023
Jet Bridge Refurbishment	880,000	3,060,000	*	Ongoing	Ongoing
Land Improvements	170,000	570,000	*	Ongoing	Ongoing
Maintenance Access Security	350,000	350,000	350,000	3rd Qtr. 2022	2nd Qtr. 2023
Network Replacement	214,000	214,000	7,171,193	3rd Qtr. 2012	2nd Qtr. 2023
OCIP Program	50,000	50,000	-351,554	3rd Qtr. 2019	2nd Qtr. 2023
Operations System Replacement	1,320,000	3,195,000	*	Ongoing	Ongoing
Parking Accessibility Upgrades	20,966,000	20,966,000	27,876,428	3rd Qtr. 2019	2nd Qtr. 2023
Passenger Processing Equipment	100,000	500,000	*	Ongoing	Ongoing
Pavement Maintenance - Airport	400,000	2,000,000	*	Ongoing	Ongoing
Perimeter Fence Line Upgrades	600,000	1,225,000	6,149,262	3rd Qtr. 2015	2nd Qtr. 2024
Perimeter Security Projects	2,549,000	2,549,000	3,071,912	3rd Qtr. 2019	2nd Qtr. 2023
Preconditioned Air Units	275,000	1,375,000	*	Ongoing	Ongoing
Program Management	1,500,000	27,500,000	27,500,000	3rd Qtr. 2022	2nd Qtr. 2026
Project Management Application	369,000	369,000	700,000	3rd Qtr. 2021	2nd Qtr. 2023
Public Art Funding	1,844,000	1,844,000	*	Ongoing	Ongoing
Ramp Scrubber Machine	250,000	250,000	250,000	3rd Qtr. 2022	2nd Qtr. 2023
Roadway Micro Surfacing	450,000	450,000	450,000	3rd Qtr. 2022	2nd Qtr. 2023
Roadway Signage Rehabilitation		779,000	779,000	3rd Qtr. 2023	2nd Qtr. 2025
Safety Management Systems Program	500,000	1,000,000	1,007,450	3rd Qtr. 2012	2nd Qtr. 2025
Seismic Shutoff Valves	83,000	83,000	130,000	2nd Qtr. 2022	2nd Qtr. 2023
Signage Design and Production	104,000	504,000	*	Ongoing	Ongoing

# Capital Program Summary by City Service Area

## Transportation & Aviation Services

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	<u>2022-2023</u> <u>Budget</u>	<u>2023-2027</u> <u>CIP Budget</u>	<u>Total</u> <u>Budget</u> <u>(All Years)</u>	<u>Start Date</u>	<u>End Date</u>
SJPD Magazine Room Relocation	783,000	783,000	1,218,641	3rd Qtr. 2018	2nd Qtr. 2023
Skylight Refurbishment	100,000	400,000	*	Ongoing	Ongoing
Street Sweeper Replacement	225,000	225,000	475,000	3rd Qtr. 2020	2nd Qtr. 2023
Tag Reader Replacements		325,000	325,000	3rd Qtr. 2023	2nd Qtr. 2024
Terminal A Baggage Claim Carousels	663,000	1,143,000	2,305,805	3rd Qtr. 2018	2nd Qtr. 2026
Terminal A Baggage Claim Escalators	228,000	228,000	349,928	3rd Qtr. 2019	2nd Qtr. 2023
Terminal A Garage Infrastructure	1,125,000	1,125,000	1,125,000	3rd Qtr. 2022	2nd Qtr. 2023
Terminal A Parking Garage Resurfacing		2,200,000	2,200,000	3rd Qtr. 2023	2nd Qtr. 2024
Terminal A Piping Replacement		800,000	800,000	3rd Qtr. 2023	2nd Qtr. 2025
Terminal A Ramp Rehabilitation		8,840,000	8,840,000	3rd Qtr. 2026	2nd Qtr. 2027
Terminal Accessibility Upgrades	6,312,000	12,212,000	12,699,207	3rd Qtr. 2019	2nd Qtr. 2024
Terminal A-Plus Roof Replacement		1,500,000	1,500,000	3rd Qtr. 2023	2nd Qtr. 2024
Terminal B Ramp Rehabilitation		52,944,000	81,643,170	1st Qtr. 2017	2nd Qtr. 2026
Terminal Building Modifications	1,337,000	3,586,000	*	Ongoing	Ongoing
Terminal Carpet Replacement		200,000	*	Ongoing	Ongoing
Terminal Fire Safety	190,000	768,000	768,000	3rd Qtr. 2022	2nd Qtr. 2025
Terminal Paging System	1,200,000	1,200,000	3,000,000	3rd Qtr. 2021	2nd Qtr. 2023
Transfer to Airport Fiscal Agent Fund (525)	13,060,000	97,351,000	*	Ongoing	Ongoing
Upgrade Public WiFi	116,000	116,000	591,968	3rd Qtr. 2019	2nd Qtr. 2023
Vehicle Replacement Program	200,000	600,000	*	Ongoing	Ongoing
Wayfinding Screens	41,000	41,000	41,000	3rd Qtr. 2022	2nd Qtr. 2023
Zero Emissions Buses	<u>4,000,000</u>	<u>4,000,000</u>	13,706,282	2nd Qtr. 2016	2nd Qtr. 2023
<b>Total: Construction/Non-Construction</b>	<b>152,152,000</b>	<b>414,380,000</b>			
Ending Fund Balance	<u>29,102,912</u>	<u>57,327,912</u>	**		
<b>Total: Airport</b>	<b>181,254,912</b>	<b>471,707,912</b>	**		
<b><u>Parking</u></b>					
Capital Program and Public Works Department Support Service Costs	82,000	186,000	*	Ongoing	Ongoing
City Hall Debt Service Fund	22,000	110,000	*	Ongoing	Ongoing
Garage Elevator Upgrades	2,700,000	4,700,000	*	Ongoing	Ongoing

# Capital Program Summary by City Service Area

## Transportation & Aviation Services

	2022-2023 Budget	2023-2027 CIP Budget	Total Budget (All Years)	Start Date	End Date
Garage Façade Improvements	2,600,000	2,600,000	4,882,986	3rd Qtr. 2020	4th Qtr. 2022
Greater Downtown Area Multi-Modal/Streetscape Improvements	50,000	250,000	*	Ongoing	Ongoing
Greater Downtown Parking Inventory	9,400,000	9,400,000	13,875,156	3rd Qtr. 2016	2nd Qtr. 2023
Green Technologies and Innovation	200,000	1,000,000	*	Ongoing	Ongoing
Minor Parking Facility Improvements	2,770,000	9,770,000	*	Ongoing	Ongoing
Parking and Transportation Capital Development Reserve		1,500,000	1,500,000	N/A	N/A
Public Art Allocation	90,000	90,000	*	Ongoing	Ongoing
Revenue Control & Meter Upgrades	350,000	1,350,000	*	Ongoing	Ongoing
SAP/Diridon Area Parking and Transportation Reserve	1,570,000	1,570,000	1,570,000	N/A	N/A
Security Improvements	75,000	375,000	*	Ongoing	Ongoing
<b>Total: Construction/Non-Construction</b>	<b>19,909,000</b>	<b>32,901,000</b>			
Ending Fund Balance	7,339,210	347,210			**
<b>Total: Parking</b>	<b>27,248,210</b>	<b>33,248,210</b>			**

### Traffic

Access and Mobility Plan	250,000	500,000	2,346,865	4th Qtr. 2019	2nd Qtr. 2024
Accessible Pedestrian Signals Safety Improvements	200,000	400,000	1,000,000	2nd Qtr. 2020	2nd Qtr. 2024
ADA Sidewalk Accessibility Program	1,500,000	5,500,000	*	Ongoing	Ongoing
Airport Connector	4,250,000	4,500,000	5,500,000	1st Qtr. 2022	2nd Qtr. 2024
ATC Traffic Signal Cabinet Upgrades	743,000	1,493,000	1,918,000	1st Qtr. 2022	2nd Qtr. 2026
Automated Traffic Signal Performance Measures	50,000	50,000	1,940,041	3rd Qtr. 2018	3rd Qtr. 2022
Autumn Parkway Reserve	7,730,000	7,730,000	7,730,000	N/A	N/A
Autumn Street Extension	50,000	50,000	19,064,594	2nd Qtr. 2012	2nd Qtr. 2023
AV Community Engagement Initiative	200,000	200,000	787,717	2nd Qtr. 2019	2nd Qtr. 2023
Avenues School Safety Improvements Reserve	2,000,000	2,000,000	2,000,000	N/A	N/A
Balbach Street Transportation Improvements	5,981,000	6,081,000	6,131,000	2nd Qtr. 2022	4th Qtr. 2023
BART Design and Construction Phase 2	483,000	683,000	990,000	2nd Qtr. 2022	2nd Qtr. 2024
BART Policy and Planning Phase 2	233,000	1,165,000	*	Ongoing	Ongoing
Bascom Avenue Protected Bike Lanes	649,000	699,000	859,000	4th Qtr. 2021	2nd Qtr. 2024
Better Bikeways Program (City)	133,000	133,000	1,733,166	3rd Qtr. 2019	2nd Qtr. 2023
Better Bikeways Program (OBAG)	688,000	688,000	1,508,610	4th Qtr. 2013	2nd Qtr. 2023

# Capital Program Summary by City Service Area

## Transportation & Aviation Services

	<u>2022-2023</u>	<u>2023-2027</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>		
Better Bikeways San Fernando (ATP)	9,334,000	9,434,000	10,292,722	1st Qtr. 2020	2nd Qtr. 2024
Bicycle and Pedestrian Facilities	2,133,000	4,665,000	*	Ongoing	Ongoing
Bike/Pedestrian Development	677,000	3,385,000	*	Ongoing	Ongoing
Branham and Monterey Sideshow Deterrents	50,000	50,000	50,000	3rd Qtr. 2022	2nd Qtr. 2023
Branham and Snell Street Improvements	1,700,000	1,700,000	2,250,535	2nd Qtr. 2016	2nd Qtr. 2023
Bridge Maintenance and Repair	420,000	1,820,000	*	Ongoing	Ongoing
Budget and Technology Support	936,000	4,680,000	*	Ongoing	Ongoing
Canoas Garden Avenue Crosswalk	110,000	110,000	125,000	4th Qtr. 2021	2nd Qtr. 2023
Capital Program and Public Works Department Support Service Costs	2,273,000	6,369,000	*	Ongoing	Ongoing
CIP Delivery Management	1,104,000	5,520,000	*	Ongoing	Ongoing
City Hall Debt Service Fund	1,173,000	5,865,000	*	Ongoing	Ongoing
City-Wide Emergency Repairs	100,000	500,000	*	Ongoing	Ongoing
City-Wide Transit Improvements	560,000	2,800,000	*	Ongoing	Ongoing
Complete Streets and Better Bikeways Equity Priority Communities	1,000,000	1,000,000	1,000,000	3rd Qtr. 2022	2nd Qtr. 2023
Congestion Management Program Dues (Prop. 111)	959,000	4,663,000	*	Ongoing	Ongoing
Copper to Fiber and Adaptive Timing	100,000	100,000	250,000	2nd Qtr. 2022	2nd Qtr. 2023
Copper to Fiber Conversion	1,000,000	2,000,000	3,000,000	4th Qtr. 2021	2nd Qtr. 2024
Council District 3 Traffic Calming Enhancements	84,000	84,000	200,204	3rd Qtr. 2020	4th Qtr. 2022
Council District 6 Traffic Calming Enhancements	60,000	60,000	200,805	3rd Qtr. 2020	2nd Qtr. 2023
Coyote Creek Trail	37,000	37,000	589,065	3rd Qtr. 2016	2nd Qtr. 2023
Cropley Avenue Crosswalk	25,000	25,000	25,000	3rd Qtr. 2022	2nd Qtr. 2023
Delivering Zero Emissions Communities	95,000	95,000	100,000	2nd Qtr. 2022	2nd Qtr. 2023
Downtown Neighborhoods Traffic Calming	100,000	100,000	100,000	3rd Qtr. 2022	2nd Qtr. 2023
Downtown San José Bikeways	2,000,000	3,815,000	4,525,000	4th Qtr. 2021	2nd Qtr. 2025
East San José Bike/Pedestrian Transit Connection (OBAG)	700,000	700,000	1,330,632	2nd Qtr. 2014	2nd Qtr. 2023
East Santa Clara Street Bridge at Coyote Creek	1,600,000	1,600,000	3,084,251	2nd Qtr. 2010	2nd Qtr. 2023
Evergreen Bikeways 2025	500,000	500,000	500,000	3rd Qtr. 2022	2nd Qtr. 2023
Evergreen Traffic Impact Fees Reserve	3,041,185	3,041,185	3,041,185	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	20,258,000	N/A	N/A
General Fund - Pavement Maintenance - State Gas Tax	750,000	3,750,000	13,552,000	N/A	N/A
Grant Management	1,121,000	5,095,000	*	Ongoing	Ongoing
Guardrail Design and Rehabilitation	540,000	900,000	1,000,000	4th Qtr. 2021	2nd Qtr. 2025



# Capital Program Summary by City Service Area

## Transportation & Aviation Services

	<u>2022-2023</u> <u>Budget</u>	<u>2023-2027</u> <u>CIP Budget</u>	<u>Total</u> <u>Budget</u> <u>(All Years)</u>	<u>Start Date</u>	<u>End Date</u>
Habitat Conservation Plan - Nitrogen Deposition Fee	50,000	50,000	*	Ongoing	Ongoing
Hedding and Bayshore Improvements	110,000	110,000	110,000	3rd Qtr. 2022	2nd Qtr. 2023
Highway Soundwalls	480,000	480,000	500,000	2nd Qtr. 2022	2nd Qtr. 2023
I-280/Winchester Boulevard Interchange	1,414,209	1,414,209	3,661,895	1st Qtr. 2018	2nd Qtr. 2023
I-280 & Moorpark Signal Modification	325,000	325,000	325,000	3rd Qtr. 2022	2nd Qtr. 2023
Infrastructure Management System - Traffic	480,000	2,547,000	*	Ongoing	Ongoing
Infrastructure Management System Software Update	200,000	200,000	411,000	3rd Qtr. 2021	2nd Qtr. 2023
Inter-Agency Encroachment Permit	100,000	500,000	*	Ongoing	Ongoing
ITS: Operations and Management	1,572,000	7,860,000	*	Ongoing	Ongoing
ITS: Transportation Incident Management Center	266,000	266,000	10,929,246	3rd Qtr. 2002	2nd Qtr. 2023
Julian Street and St. James Couplet Conversion	2,500,000	4,633,000	4,633,000	3rd Qtr. 2022	2nd Qtr. 2025
King Road Complete Streets	400,000	452,000	452,000	3rd Qtr. 2022	2nd Qtr. 2024
Kooser Road Crosswalk	125,000	125,000	125,000	3rd Qtr. 2022	2nd Qtr. 2023
Land Management and Weed Abatement	468,000	2,340,000	*	Ongoing	Ongoing
LED Streetlight Conversion	200,000	600,000	2,355,249	3rd Qtr. 2014	2nd Qtr. 2025
LED Streetlight Program	634,000	3,170,000	*	Ongoing	Ongoing
LED Traffic Signal Lamp Replacement	371,000	371,000	4,062,233	3rd Qtr. 2015	2nd Qtr. 2023
Local Transportation Policy and Planning	313,000	1,565,000	*	Ongoing	Ongoing
McKee Road Corridor Safety Improvements	9,700,000	9,800,000	11,951,353	2nd Qtr. 2018	2nd Qtr. 2024
McLaughlin Avenue Safety Enhancement Project	50,000	50,000	3,442,520	3rd Qtr. 2017	4th Qtr. 2022
Measure T - Admin Reserve Traffic	93,000	93,000	93,000	N/A	N/A
Measure T - Admin Traffic	31,000	31,000	*	Ongoing	Ongoing
Measure T - Bridges	8,000,000	15,000,000	19,977,012	3rd Qtr. 2019	2nd Qtr. 2025
Measure T - LED Streetlight Conversion	5,000,000	8,528,000	10,919,464	3rd Qtr. 2019	2nd Qtr. 2024
Miscellaneous Street Improvements	225,000	1,125,000	*	Ongoing	Ongoing
Montague Expressway Improvements Phase 2	2,852,000	2,852,000	3,000,132	4th Qtr. 2020	2nd Qtr. 2023
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	50,000	50,000	100,970	2nd Qtr. 2021	2nd Qtr. 2023
Monterey Road Safety Improvements	1,900,000	2,000,000	2,800,000	4th Qtr. 2021	2nd Qtr. 2024
Monterey Road Transit Study	38,000	38,000	100,000	2nd Qtr. 2022	2nd Qtr. 2023
Monterey Road Wildlife Corridor Improvements	100,000	100,000	100,000	3rd Qtr. 2022	2nd Qtr. 2023
Mount Pleasant Schools Area Bike/Ped Safety Improvements	2,071,000	2,171,000	2,810,163	4th Qtr. 2018	2nd Qtr. 2024
Naglee Avenue and Dana Avenue Left Turn Lane	200,000	200,000	200,000	3rd Qtr. 2020	2nd Qtr. 2023

# Capital Program Summary by City Service Area

## Transportation & Aviation Services

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	<u>2022-2023</u> <u>Budget</u>	<u>2023-2027</u> <u>CIP Budget</u>	<u>Total</u> <u>Budget</u> <u>(All Years)</u>	<u>Start Date</u>	<u>End Date</u>
Nieman Boulevard and Daniel Maloney Drive	300,000	300,000	360,000	2nd Qtr. 2022	2nd Qtr. 2023
North San José Deficiency Plan Improvements	90,000	90,000	*	Ongoing	Ongoing
North San José Improvement - 101/Zanker	11,426,977	12,026,977	16,948,682	4th Qtr. 2014	2nd Qtr. 2027
North San José Light Rail Cabinets	221,000	221,000	546,000	2nd Qtr. 2022	4th Qtr. 2022
North San José New Development (BCP) Reserve	540,250	540,250	540,250	N/A	N/A
North San José New Development Reserve	5,202,000	5,202,000	5,202,000	N/A	N/A
North San José Traffic Impact Fees Reserve	21,077,060	21,077,060	21,077,060	N/A	N/A
North San José Transit Improvements	320,000	320,000	400,272	4th Qtr. 2020	2nd Qtr. 2023
North San José Transportation Improvements Reserve	8,000,000	8,000,000	8,000,000	N/A	N/A
North San José Transportation Plan	1,363,000	1,363,000	1,526,357	2nd Qtr. 2016	2nd Qtr. 2023
Pavement Maintenance - City	1,192,000	6,708,000	*	Ongoing	Ongoing
Pavement Maintenance - Complete Street Project Development	2,371,000	11,855,000	*	Ongoing	Ongoing
Pavement Maintenance - Measure T Bond	53,500,000	203,500,000	300,000,408	3rd Qtr. 2019	2nd Qtr. 2027
Pavement Maintenance - SB1 Road Repair & Accountability Act 2017	27,572,620	97,072,620	*	Ongoing	Ongoing
Pavement Maintenance - State Gas Tax	8,407,227	39,907,227	*	Ongoing	Ongoing
Pavement Maintenance – VTA 2016 Measure B	22,661,785	98,181,785	*	Ongoing	Ongoing
Pavement Maintenance – VTA Measure B VRF	5,775,000	29,055,000	*	Ongoing	Ongoing
Planning, Building and Code Enforcement Transportation Support	330,000	1,650,000	*	Ongoing	Ongoing
Project Development Engineering	626,000	3,130,000	*	Ongoing	Ongoing
Protected Intersection Improvements	400,000	400,000	1,626,595	3rd Qtr. 20219	2nd Qtr. 2023
Public Art Allocation	691,000	777,000	*	Ongoing	Ongoing
Public Works Miscellaneous Support	200,000	1,000,000	*	Ongoing	Ongoing
Quick Build East San José En Movimiento	1,000,000	1,315,000	1,555,000	4th Qtr. 2021	2nd Qtr. 2024
Quick Build Edenvale and Sylvandale Safety Improvements	600,000	600,000	697,000	2nd Qtr. 2022	2nd Qtr. 2023
Quiet Zone	8,855,000	11,555,000	12,888,108	3rd Qtr. 2020	2nd Qtr. 2024
Quiet Zone Reserve	1,000,000	3,000,000	3,000,000	N/A	N/A
Regional Policy and Legislation	417,000	2,085,000	*	Ongoing	Ongoing
Regional Rail Planning	1,541,000	7,705,000	*	Ongoing	Ongoing
Renascent Place at Senter Bike/Ped Improvements	100,000	100,000	165,000	1st Qtr. 2022	2nd Qtr. 2023
Roosevelt Park Transportation Improvements	3,715,000	3,815,000	4,015,000	2nd Qtr. 2022	2nd Qtr. 2024
Route 101/Blossom Hill Road Interchange	400,000	1,000,000	8,689,252	1st Qtr. 2016	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	580,000	1,300,000	14,315,443	4th Qtr. 2012	2nd Qtr. 2027

# Capital Program Summary by City Service Area

## Transportation & Aviation Services

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	<u>2022-2023</u> <u>Budget</u>	<u>2023-2027</u> <u>CIP Budget</u>	<u>Total</u> <u>Budget</u> <u>(All Years)</u>	<u>Start Date</u>	<u>End Date</u>
Route 101/Oakland/Mabury New Development Reserve	8,707,000	8,707,000	8,707,000	N/A	N/A
Route 101/Oakland/Mabury Traffic Impact Fees Reserve	18,136,930	18,136,930	18,136,930	N/A	N/A
Route 101/Trimble/De La Cruz Interchange Improvement	5,770,000	5,770,000	9,704,646	1st Qtr. 2018	2nd Qtr. 2023
Route 87/Capitol Expressway Interchange Improvements	596,000	1,988,000	7,088,000	2nd Qtr. 2021	2nd Qtr. 2027
Route 87/Taylor Bike/Ped Improvements	532,000	532,000	532,000	3rd Qtr. 2022	2nd Qtr. 2023
Safety - Complete Street Project Development	100,000	500,000	500,000	Ongoing	Ongoing
Safety - Pedestrian and Roadway Improvements Program	1,000,000	1,000,000	1,700,000	4th Qtr. 2021	2nd Qtr. 2023
Safety - Pedestrian Improvements	5,367,000	14,491,000	*	Ongoing	Ongoing
Safety - Project Delivery	292,000	908,000	*	Ongoing	Ongoing
Safety - Signs & Markings	450,000	1,250,000	*	Ongoing	Ongoing
Safety - Traffic Education	495,000	2,475,000	*	Ongoing	Ongoing
Safety - Traffic Engineering	1,407,000	7,035,000	*	Ongoing	Ongoing
Safety - Traffic Signal Modifications/Construction	2,094,000	6,690,000	*	Ongoing	Ongoing
Safety - Traffic Signal Rehabilitation	1,386,000	4,982,000	*	Ongoing	Ongoing
Safety Program Reserve	1,000,000	3,700,000	3,700,000	N/A	N/A
San Felipe and Yerba Buena Intersection Improvements	150,000	150,000	500,000	2nd Qtr. 2022	2nd Qtr. 2023
San Fernando Street Two-Way Class IV Bikeway	471,000	2,471,000	2,471,000	3rd Qtr. 2022	2nd Qtr. 2024
San José Bike Parking	151,000	151,000	151,000	3rd Qtr. 2022	2nd Qtr. 2023
San José Regional Transportation Hub and Corridor Planning	1,000,000	1,000,000	3,500,000	4th Qtr. 2019	2nd Qtr. 2023
Santa Clara Street Transit and Streetscape Enhancement Study	500,000	500,000	500,000	3rd Qtr. 2022	2nd Qtr. 2023
Senter Road Pedestrian Safety Improvements	1,670,000	1,670,000	5,342,437	1st Qtr. 2018	2nd Qtr. 2023
Senter Road Traffic Safety Improvements	1,000,000	1,000,000	1,000,000	3rd Qtr. 2022	2nd Qtr. 2023
Sideshow Mitigation in District 10	100,000	100,000	100,000	3rd Qtr. 2022	2nd Qtr. 2023
Signal and Lighting Vehicle Replacement	500,000	1,500,000	*	Ongoing	Ongoing
Smart Intersections Program (OBAG)	5,000	5,000	1,391,451	2nd Qtr. 2015	3rd Qtr. 2022
Soundwall at the Bernal Way Terminus	26,000	26,000	26,000	3rd Qtr. 2022	2nd Qtr. 2023
St. James Station at Basset Bike/Ped Improvements	1,000,000	1,000,000	2,515,171	4th Qtr. 2018	2nd Qtr. 2023
St. John Bike/Pedestrian Bridge	300,000	400,000	400,000	3rd Qtr. 2022	2nd Qtr. 2024
Stevens Creek Corridor Vision Study	280,000	280,000	280,000	3rd Qtr. 2023	2nd Qtr. 2023
Story & Clayton Rd Intersection Improvements	250,000	250,000	300,000	2nd Qtr. 2022	2nd Qtr. 2023
Streetlight Engineering	100,000	200,000	200,000	3rd Qtr. 2022	2nd Qtr. 2024
Streetlight Wire Replacement	120,000	120,000	5,610,883	1st Qtr. 2012	2nd Qtr. 2023
Taylor Street East of 7th Street Railroad Crossing Improvement Project	150,000	150,000	150,000	3rd Qtr. 2022	2nd Qtr. 2023

# Capital Program Summary by City Service Area

## Transportation & Aviation Services

	<u>2022-2023</u>	<u>2023-2027</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>		
TFCA 2019-2020 Downtown Signal Retiming	250,000	450,000	1,500,498	4th Qtr. 2020	2nd Qtr. 2024
TFCA 2020-2021 Hillsdale Avenue Safety and Bikeway Improvements	100,000	100,000	729,649	1st Qtr. 2021	4th Qtr. 2022
TFCA 2020-2021 Transit Signal Priority (TSP)	566,000	566,000	602,888	4th Qtr. 2020	2nd Qtr. 2023
TFCA 2021-2022 San Jose Adaptive Retiming	149,000	149,000	349,000	2nd Qtr. 2022	2nd Qtr. 2023
Thornwood Drive Safety Improvements	50,000	50,000	83,312	3rd Qtr. 2020	2nd Qtr. 2023
TLSP Controller Component Upgrade	625,000	625,000	2,747,665	2nd Qtr. 2016	2nd Qtr. 2023
Traffic Flow Management and Signal Retiming	1,795,000	8,975,000	*	Ongoing	Ongoing
Traffic Safety Data Collection	724,000	2,020,000	*	Ongoing	Ongoing
Traffic Signal Cabinet Locks	450,000	450,000	450,000	3rd Qtr. 2022	2nd Qtr. 2023
Traffic Signal Communications System Maintenance	283,000	1,415,000	*	Ongoing	Ongoing
Traffic Signal Improvement Program	953,000	4,765,000	*	Ongoing	Ongoing
Training and Development	75,000	375,000	*	Ongoing	Ongoing
Transfer to CD 4 Construction and Conveyance Tax Fund	1,500,000	1,500,000	1,500,000	N/A	N/A
Transportation Data, Forecasting and Analysis	1,414,000	7,070,000	*	Ongoing	Ongoing
Transportation Development Review	625,000	3,125,000	*	Ongoing	Ongoing
Transportation Grants Reserve	1,125,000	13,725,000	13,768,000	N/A	N/A
Transportation Innovation Program	194,000	970,000	*	Ongoing	Ongoing
Transportation Management Center	259,000	1,171,000	*	Ongoing	Ongoing
Transportation Sustainability Program	262,000	1,310,000	*	Ongoing	Ongoing
Transportation System Technology	381,000	1,905,000	*	Ongoing	Ongoing
Tully Road Corridor Safety Improvements	9,755,000	9,855,000	11,919,162	1st Qtr. 2018	2nd Qtr. 2024
Underground Utilities - City Conversions	481,000	881,000	*	Ongoing	Ongoing
Urban Forest Partnership	100,000	500,000	*	Ongoing	Ongoing
Vendome Area and 7th Street Traffic Calming	124,000	124,000	300,000	1st Qtr. 2007	2nd Qtr. 2023
Vision Zero: City-wide Pedestrian Safety and Traffic Calming	280,000	280,000	997,281	1st Qtr. 2017	2nd Qtr. 2023
Vision Zero: Data Analytics Tool	50,000	100,000	200,000	2nd Qtr. 2021	2nd Qtr. 2024
Vision Zero: Data-Driven Safety Improvements	150,000	150,000	250,000	2nd Qtr. 2022	2nd Qtr. 2023
Vision Zero: Julian Street & McKee Complete Streets	689,000	739,000	875,000	1st Qtr. 2022	2nd Qtr. 2024
Vision Zero: Outreach and Education Strategy	8,000	8,000	1,000,000	4th Qtr. 2021	2nd Qtr. 2023
Vision Zero: Quick Build Branham Lane Safety Improvements	30,000	30,000	40,819	3rd Qtr. 2020	3rd Qtr. 2022
Vision Zero: Safety Initiatives	3,859,000	5,295,000	7,224,707	Ongoing	Ongoing
Vision Zero: Safety Initiatives Reserve	300,000	2,150,000	2,150,000	N/A	N/A
Vision Zero: Story/Jackson Safety Improvements	1,384,000	1,384,000	1,699,638	3rd Qtr. 2020	2nd Qtr. 2023

# Capital Program Summary by City Service Area

## Transportation & Aviation Services

	<u>2022-2023</u> <u>Budget</u>	<u>2023-2027</u> <u>CIP Budget</u>	<u>Total</u> <u>Budget</u> <u>(All Years)</u>	<u>Start Date</u>	<u>End Date</u>
Vision Zero: Multimodal Traffic Safety Education	78,000	78,000	416,582	1st Qtr. 2019	2nd Qtr. 2023
W San Carlos Corridor Safety Improvements (OBAG)	10,400,000	10,900,000	11,993,795	1st Qtr. 2020	2nd Qtr. 2024
Walk n' Roll - VTA Measure B 2016	851,000	2,551,000	*	Ongoing	Ongoing
Walk Safe San José	508,000	508,000	508,000	3rd Qtr. 2022	2nd Qtr. 2024
White Road Pedestrian Safety Improvements	446,000	446,000	1,842,452	1st Qtr. 2018	2nd Qtr. 2023
Willow-Keyes Complete Streets Improvements	16,774,000	19,774,000	19,974,000	2nd Qtr. 2022	2nd Qtr. 2024
<b>Total: Construction/Non-Construction</b>	<b>419,338,243</b>	<b>966,650,243</b>			
Ending Fund Balance	25,043,850	12,080,850			**
<b>Total: Traffic</b>	<b>444,382,093</b>	<b>978,731,093</b>			**
<b>CSA Total: Construction/Non-Construction</b>	591,399,243	1,413,931,243			**
Ending Fund Balance	61,485,972	69,755,972			**
<b>CSA Total:</b>	<b>652,885,215</b>	<b>1,483,687,215</b>			**

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

\*\* The 2022-2023 through 2025-2026 Ending Balance are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of the same funds.

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