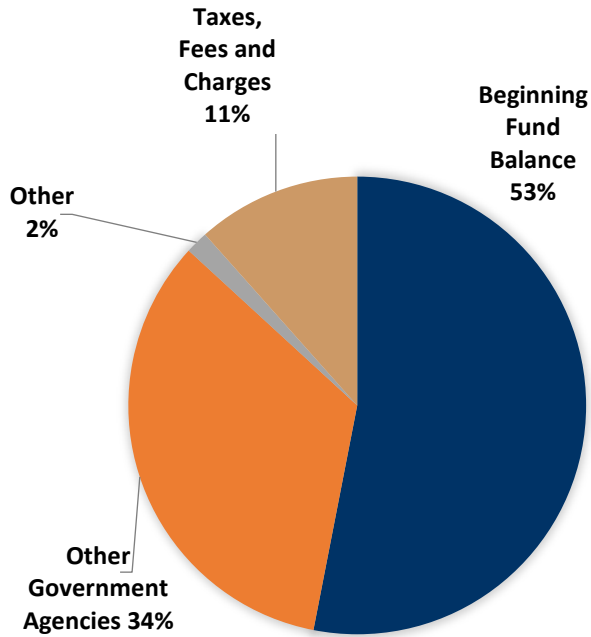


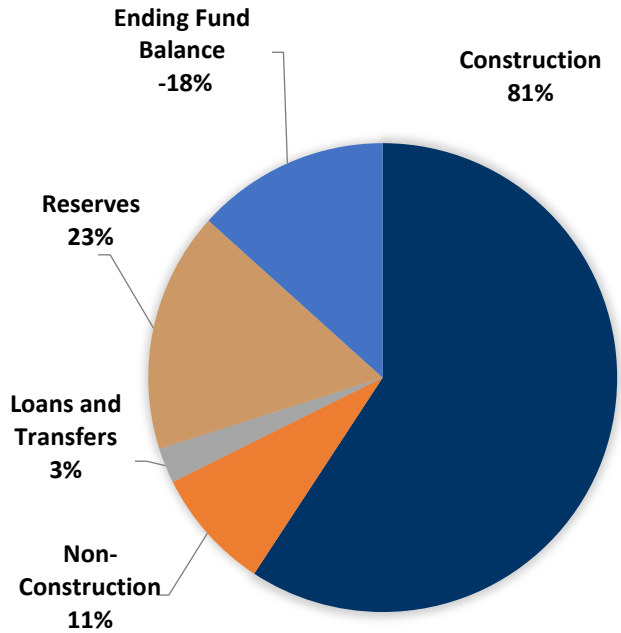
TRAFFIC

2025-2029 Capital Improvement Program

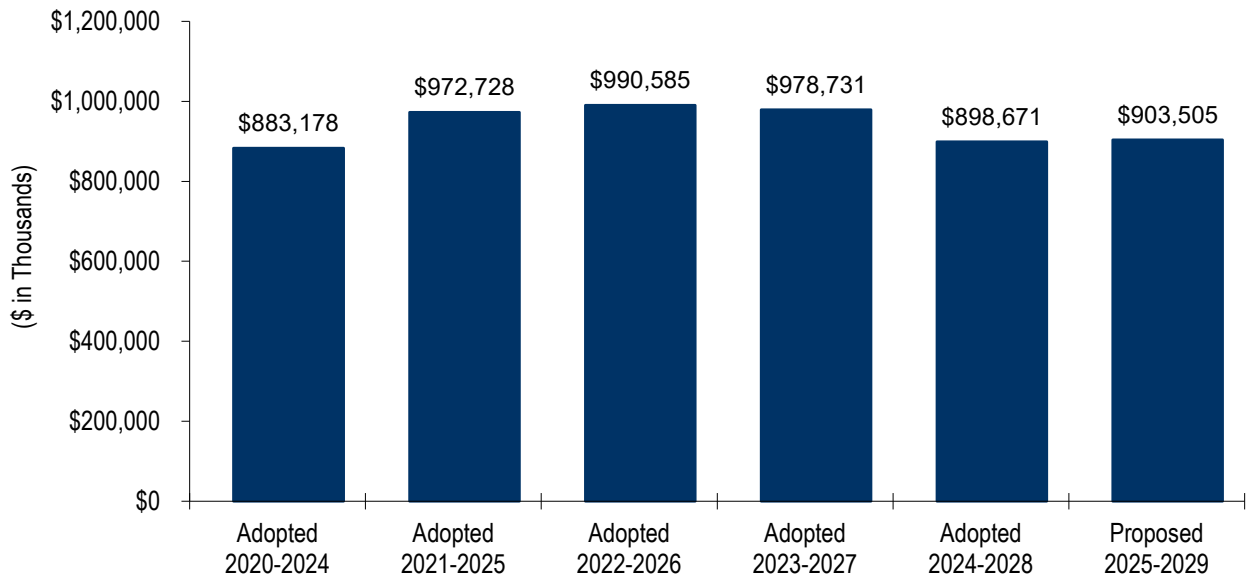
**2024-2025 PROPOSED
SOURCE OF FUNDS**



**2024-2025 PROPOSED
USE OF FUNDS**



CIP History

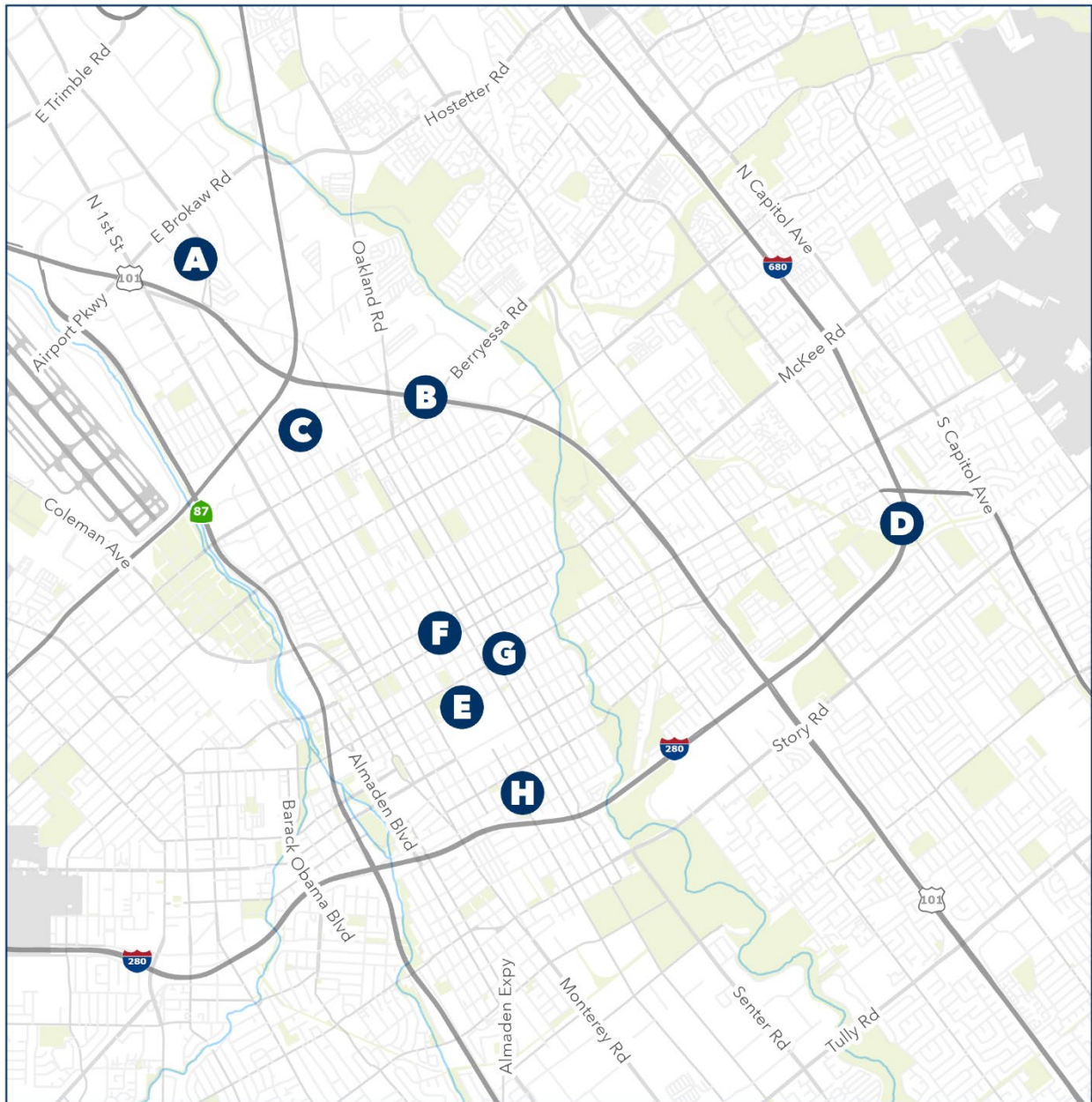


PAGE INTENTIONALLY LEFT BLANK

Traffic

2025-2029 Proposed Capital Improvement Program

North East

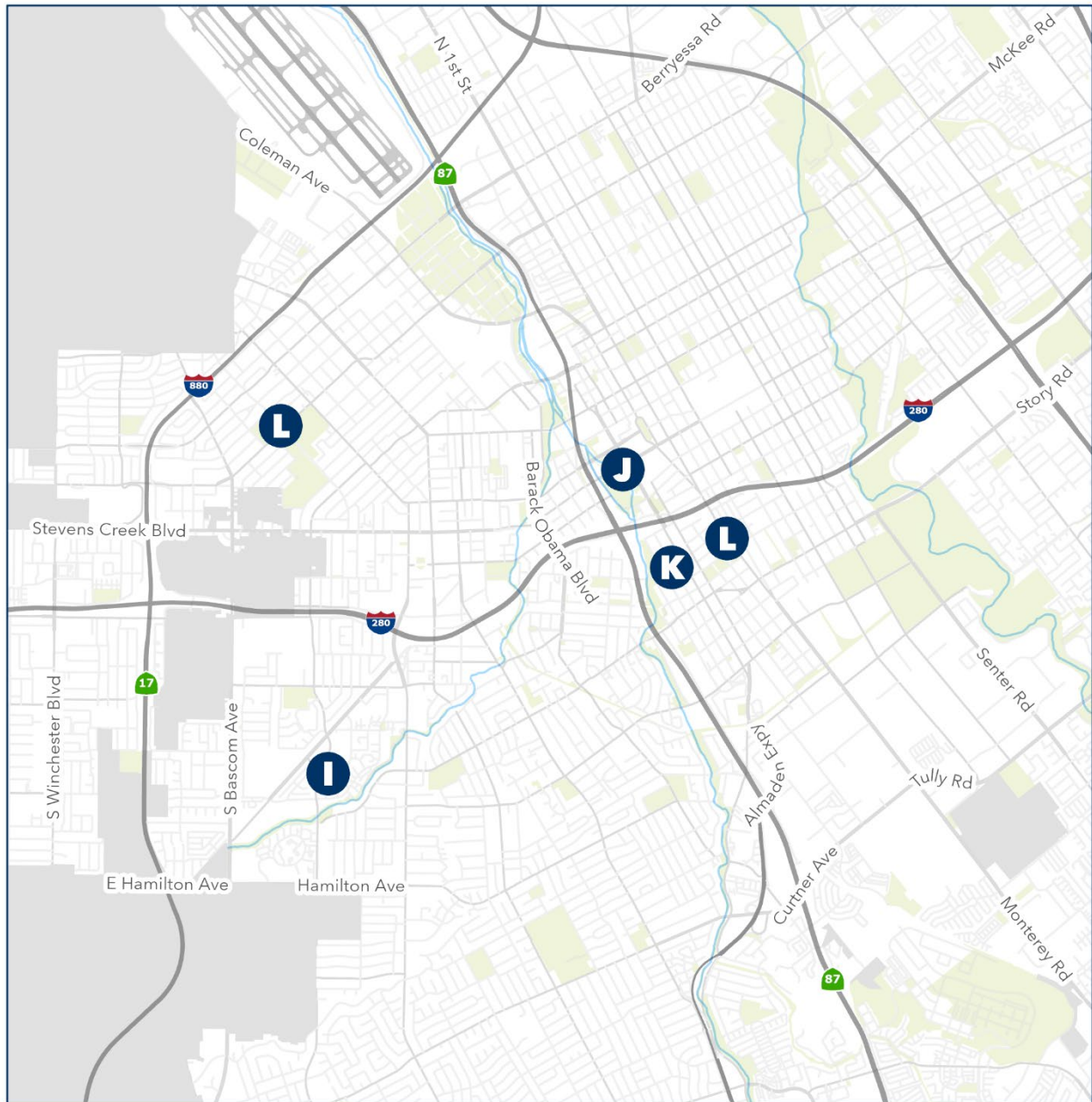


- | | |
|---|--|
| A North San José Improvements | E Better Bikeways San Fernando |
| B Route 101/Mabury Road Project Development | F Julian Street/St. James Couplet Conversion Project |
| C Quiet Zone Improvements (Warm Springs Railroad Corridor) | G San José Safety Improvements at Key Intersections |
| D Highway 680 and Jackson Traffic Signal | H Signalized Intersections Pedestrian Safety Improvements |

Traffic

2025-2029 Proposed Capital Improvement Program

North West

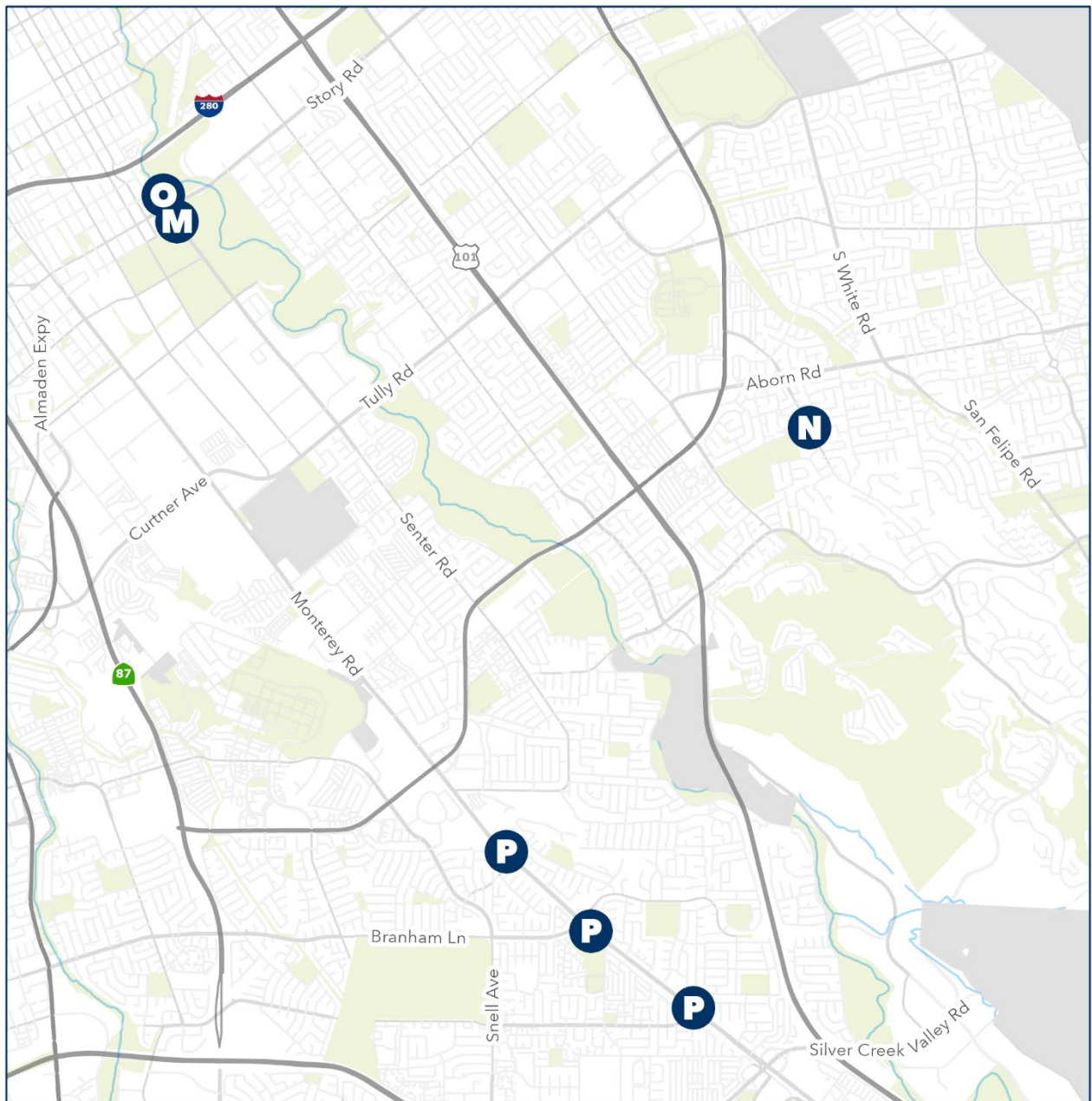


- I Quiet Zone Improvements (Vasona Railroad Corridor)
- J Balbach Street Transportation Improvements
- K Willow-Keyes Complete Street Improvements
- L Signalized Intersections Pedestrian Safety Improvements

Traffic

2025-2029 Proposed Capital Improvement Program

South East

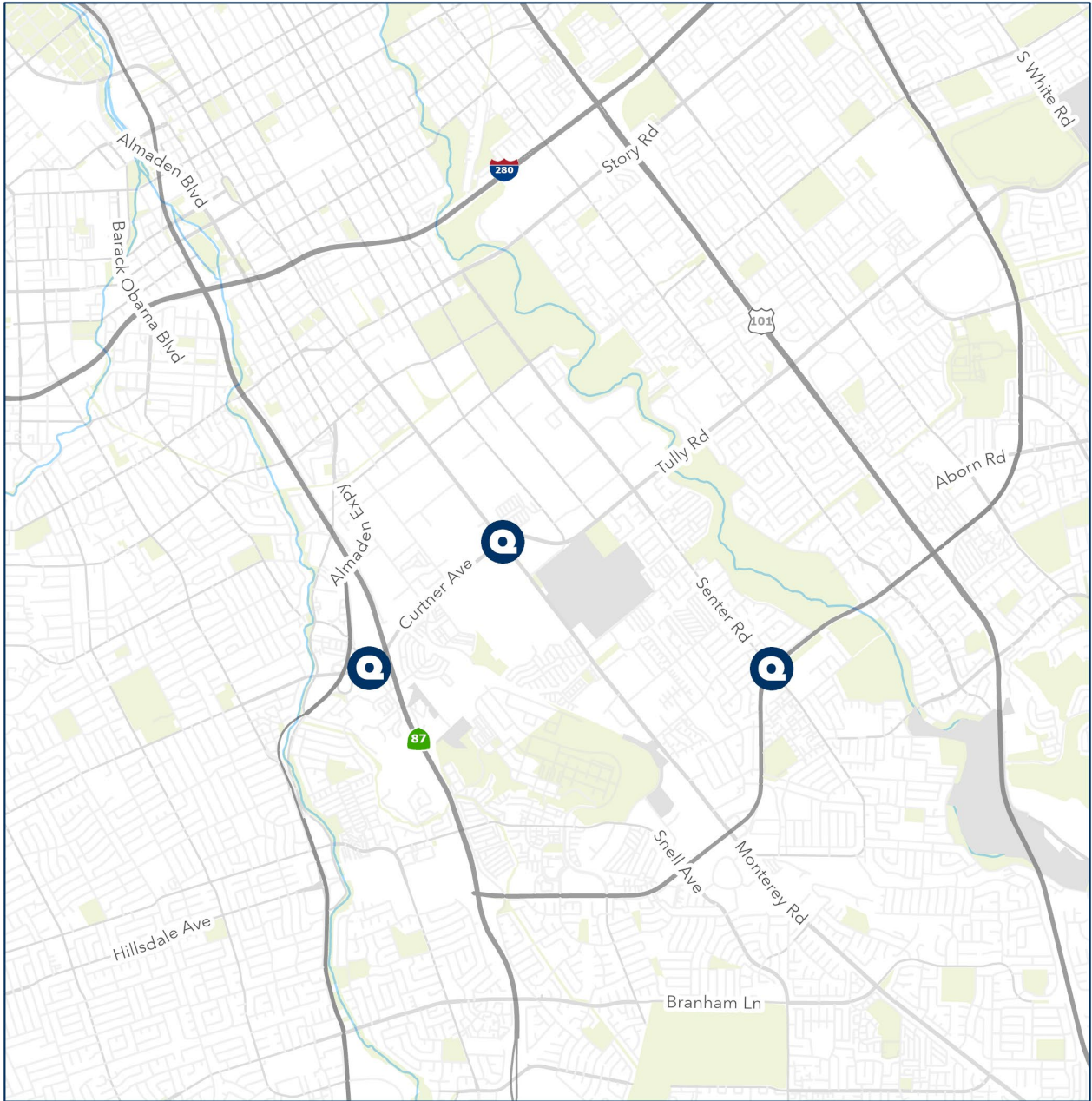


- M** Vision Zero: East San José Safety Improvements for Senter Rd.
- N** Nieman Blvd. & Daniel Maloney Dr.
- O** Story-Keys Complete Streets Improvements
- P** Monterey Grade Separation

Traffic

2025-2029 Proposed Capital Improvement Program

South West



 San José Safety Improvements at Key Intersections

Traffic

2025-2029 Proposed Capital Improvement Program

OVERVIEW

INTRODUCTION

The mission of the Traffic Capital Improvement Program (CIP) is to implement and manage a multimodal transportation system that is safe, efficient, sustainable, and maintained in the best condition possible in a manner consistent with the goals and policies of the Envision San José 2040 General Plan (General Plan). The General Plan defines a network of major streets, bikeways, pedestrian corridors, and regional transportation facilities needed to support planned land uses within the City of San José. Implementation of the City’s planned transportation system is an important element of economic development and supports a livable community.

MILES OF PAVED STREETS	2,519
MILES OF BIKEWAYS	543
LANDSCAPED ACRES	627
STREET TREES	352,383
SIGNS	127,170
STREETLIGHTS (LED)	61,045
STREETLIGHTS (SODIUM)	4,569
TRAFFIC SIGNALS	969
BRIDGES	246

The 2025-2029 Proposed CIP provides funding of \$903.5 million, of which \$285.0 million is allocated in 2024-2025. The program is part of the Transportation and Aviation Services City Service Area (CSA) and supports the following outcomes: *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; and Provide a Transportation System that Enhances Community Livability.*

PROGRAM PRIORITIES AND OBJECTIVES

The 2025-2029 Proposed Traffic CIP supports the strategic goals of the Transportation and Aviation Services CSA by focusing and aligning resources to the following strategic priorities:

- Safe Streets for All Modes of Travel
- Balanced Transportation and Convenient Mobility
- Quality Infrastructure and Neighborhoods
- Leverage Grants and Funds from Other Agencies
- Support Economic Development, Equity, and Sustainability
- Manage General Fund Operating and Maintenance Impacts

The Proposed CIP includes programs and projects guided by these priorities to ensure the development and preservation of a reliable transportation network and to plan growth envisioned by the General Plan. For example, the Proposed CIP includes continued investment in street and pedestrian safety, pavement maintenance, and traffic management, while also leveraging grant resources to implement local multimodal projects and support the planning and delivery of major regional projects such as BART Phase II, an expanded and redeveloped Diridon Station, and major changes to highway interchanges.

Traffic

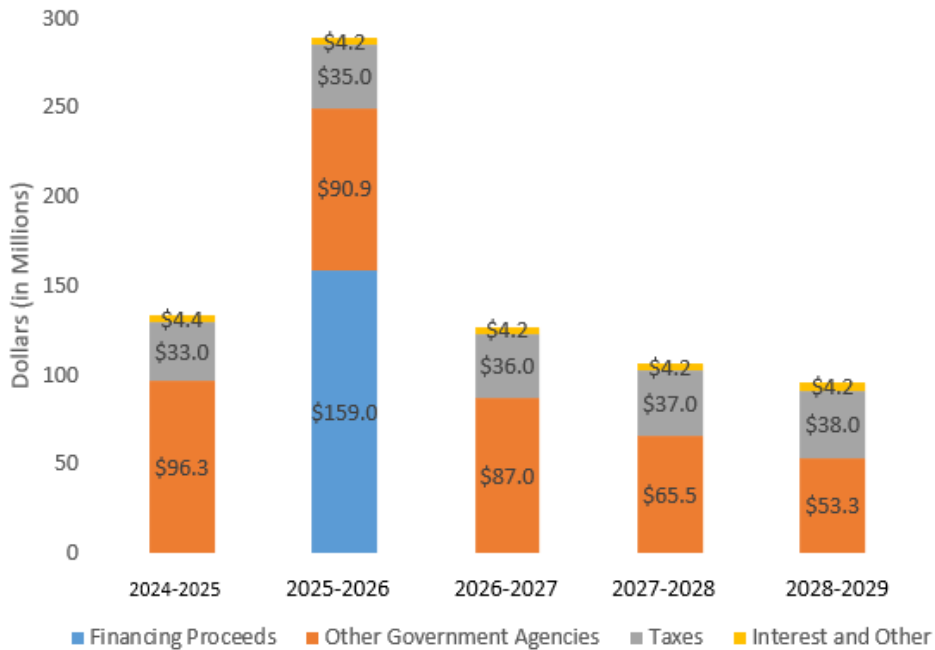
2025-2029 Proposed Capital Improvement Program

OVERVIEW

SOURCES OF FUNDING

The 2025-2029 Proposed CIP provides funding of \$903.5 million, of which \$285.0 million is allocated in 2024-2025. This funding level is \$4.8 million (0.5%) above the 2024-2028 Adopted CIP. Traffic revenues consist of federal and state grants, and other agency payments (\$393.0 million); beginning fund balance (\$151.3 million); Measure T bond proceeds (\$159.0 million); Building and Structure Construction Taxes and Construction Excise Taxes (\$179.0 million); interest earnings (\$20.0 million); and developer contributions (\$1.2 million). In addition, although not appropriated until actually received, transportation impact fees represent another source of revenue for the Traffic Capital Program.

Summary of Revenues
(Excludes Beginning Fund Balance)



Revenues from federal, state, and local agencies play a significant role for the delivery of transportation infrastructure, especially for pavement maintenance. Pavement maintenance revenues from the State Gas Tax and the State Road Repair and Accountability Act of 2017 (SB1) account for \$140.0 million, in addition to two VTA Measure B ballot initiatives (2010 & 2016) that account for \$129.3 million. This Proposed CIP forecasts slight increases to both Construction Excise Tax and Building and Structure Construction Tax revenues. Staff also continues to seek grants for new funding sources to support DOT’s priority efforts; over the past year, DOT was awarded \$104.4 million in new grants, which is programmed as part of this CIP. DOT is focused on strengthening its grant pursuit, delivery, and oversight/administrative functions through this budget, with funding from these grants and the CIP. Further information on grant revenues can be found in the Pavement and Transportation Infrastructure Maintenance, Local Transportation Safety and Multimodal Improvements, and Regional Transportation System Expansion sections of this CIP Overview.

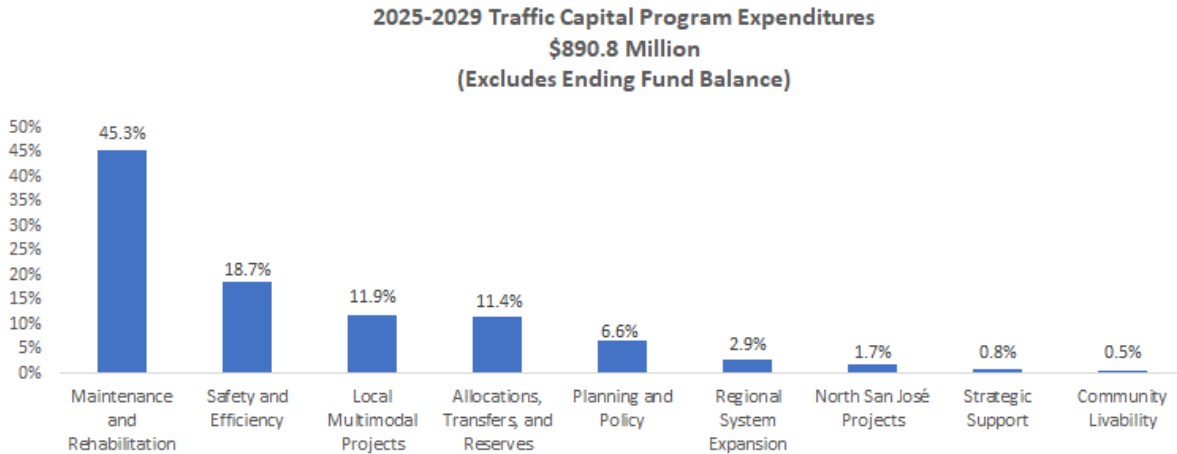
Traffic

2025-2029 Proposed Capital Improvement Program

OVERVIEW

PROGRAM HIGHLIGHTS

The Traffic Capital Program’s expenditures are organized by category and displayed in the Use of Funds section of this program. The following chart highlights the major categories of expenditures. The program’s individual projects are provided in the detail pages in this section.



Safety and Multimodal Improvements

The Vision Zero Action Plan is a safety investment strategy of approximately \$25 million to significantly reduce traffic fatalities and severe injuries on the City’s roadways. Of the \$25 million planned, \$13.4 million has been programmed in the CIP for data analytics, outreach and engagement, and quick-build safety improvements. Major roadway quick-build improvements were implemented on segments of Saratoga Avenue in spring 2023. Blossom Hill Road and McKee Road will be completed in summer 2024. Quick-build improvements for roadway segments of McKee Road, Moorpark Avenue, Quimby Road, Story Road, Blossom Hill Road, and Snell Avenue are in the design phase and installation is anticipated for summer/fall 2024.

Vision Zero San José recognizes speeding as the top known cause of fatal and severe-injury crashes in San José. Speed safety cameras are a proven tool to reduce speeding along high-injury streets in cities around the country. State law AB 645, which was passed in October 2023, will allow San José and five other California cities to test the use of automated speed enforcement, also called speed safety cameras. The pilot projects can start as soon as 2024 and stop after five years to report the results or by the start of 2032, whichever is sooner. The Proposed Budget includes a \$2 million investment from the Traffic CIP, as well as approximately \$415,000 of General Fund resources in the Operating Budget (increasing to \$1.0 million ongoing), to pilot an estimated 33 cameras along roadways with frequent fatal and severe injury crashes related to speeding.

Traffic

2025-2029 Proposed Capital Improvement Program

OVERVIEW

PROGRAM HIGHLIGHTS

Safety and Multimodal Improvements (Cont'd.)

As part of the Mayor's March Budget Message for Fiscal Year 2023-2024, as approved by City Council, to expand traffic safety programs to prioritize Safe Routes to School, \$6.6 million is allocated for improvements at and near schools. There are over 260 K–12 schools in San José and improvements will include: 1) enhancing school crosswalks to high visibility markings at 75 intersections per year, averaging 35 schools per year, and 2) performing comprehensive school access and circulation assessments, and complete signs and markings work orders at 35 schools per year. The School Safety Program will enhance existing school crosswalks from standard parallel line striping to high visibility ladder-style striping, which provides more visible crosswalks for students and parents. These enhancements will promote multimodal access to schools, with the goal of reducing vehicular traffic at and around school campuses. In addition, evaluations of on-site and public street circulation, as well as parking and loading zones, will be conducted to determine improvements that facilitate more efficient circulation at and around the school campuses.

The Traffic CIP has historically included an ongoing allocation of funding in the Safety – Pedestrian Improvements project that sets aside \$200,000 per Council District for the implementation of small-scale, but impactful, projects with a focus on improving pedestrian and school safety, traffic calming, and addressing neighborhood traffic concerns by planning and delivering enhanced crosswalks with flashing beacons, pedestrian median refuges, curb return treatments, speed radar displays, and speed humps. While there is currently a backlog of identified projects awaiting delivery due to staffing constraints, to the extent that Building and Structure Construction Tax and Construction Excise Tax revenues recover to pre-pandemic levels and the backlog of projects is reduced, the Administration's intention in future years is to increase the available funding for these efforts with a focus on those Council Districts representing a higher proportion of lower-resourced communities experiencing traffic-related issues.

The 2025-2029 Proposed CIP includes investments targeted toward providing safe streets for all modes of travel and balanced transportation by investing approximately \$273 million in traffic safety and efficiency and local multimodal improvements. Also included in this CIP is \$62 million in recently awarded One Bay Area Grant (OBAG3) and Active Transportation Program (ATP) grants for priority areas complete streets and Vision Zero projects. Additionally, this CIP includes \$10 million in state funding provided by Senate Bill 129 for the Vision Zero: East San José Corridor Safety Improvements at Senter Road which provides key pedestrian and bicycle safety and transit improvements along 4.7 miles of Senter Road, between Story Road and Monterey Road.

Implementation of the City's Better Bike Plan 2025 and other on-street bikeways projects will continue with a total of 64.5 miles of bikeways under construction, 39.1 miles of new bikeways, and 25.4 miles of existing bikeway improvements will be constructed over the next two years. The bikeway types included in this two-year effort include protected bike lanes, buffered bike lanes, and bicycle boulevards. Many of these projects support other ongoing planning initiatives such as Vision Zero, Envision San José 2040, and several specific plans such as En Movimiento. The Transportation Department will focus its efforts on creating equitable "all-ages-and-abilities bikeways" along major north-south and east-west corridors such as Story Road-Keyes Street, Jackson Avenue, San Fernando Street, Taylor Street-Mabury Road, and Bascom Avenue. The table below highlights key safety improvement projects (totaling \$218.9 million) programmed over the next five years.

Traffic

2025-2029 Proposed Capital Improvement Program

OVERVIEW

PROGRAM HIGHLIGHTS

Safety and Multimodal Improvements (Cont'd.)

Key Safety Improvement Projects - Five Year Horizon (Total \$218.9 million)			
\$		\$	
Project Name	(in Millions)	Project Name	(in Millions)
<u>Complete Street/Pedestrian/Bicycle Facilities</u>		<u>Traffic Signal</u>	
Story-Keyes Complete Streets Improvements	\$45.5	Signalized Intersections Pedestrian Safety Improvements	\$7.9
Willow-Keyes Complete Streets Improvements	17.92	Safety - Traffic Signal Modifications/Construction	5.3
San José Safety Improvements at Key Intersections	15.40	Safety - Traffic Signal Rehabilitation	4.7
Safety - Pedestrian Improvements	11.66	Highway 680 and Jackson Traffic Signal	1.8
W San Carlos Corridor Safety Improvements	10.70	Multi-Corridor Signal Improvements	1.3
Better Bikeways San Fernando (ATP)	8.10	Traffic Signal Cabinet Upgrades (Red Light Running)	0.8
Quiet Zone Improvements	7.09	Bascom Avenue Queue Cutter Traffic Signal	0.7
VTA 2016 Measure B Complete Street Project Improvements	6.09	Safety - Traffic Signal Rebuild	0.2
Bicycle and Pedestrian Facilities	5.40	Left Turn Signal Phasing	0.2
Balbach Street Transportation Improvements	5.22	Naglee Avenue and Dana Avenue Left Turn Lane	0.2
ADA Sidewalk Accessibility Program (Curb Accessibility)	5.00	Subtotal Traffic Signal	\$23.0
White Road Pedestrian Safety Improvements	4.23		
Jackson Avenue Complete Streets	4.98		
San Fernando Street Two-Way Class IV Bikeway	2.47	<u>Neighborhood/Traffic Calming</u>	
Roosevelt Park Transportation Improvements	2.10	Safety - Traffic Engineering	\$7.5
Tully Road Corridor Safety Improvements	2.05	Nieman Boulevard and Daniel Maloney Drive	1.8
AB645 Speed Safety Sytem Pilot	2.00	Safety - Project Delivery	1.8
Tamien Safety Improvements	1.26	Traffic Safety Data Collection	1.9
Safety - Signs & Markings	1.00	Ruby & Norwood Roundabout	0.7
Senter Road Traffic Safety Improvements	0.80	Subtotal Neighborhood/Traffic Calming	\$13.7
St James Station at Basset Bike/Ped Improvements	0.83		
Safety - Pedestrian and Roadway Improvements Program	0.70		
Avenues School Safety Improvements	0.58	<u>Education</u>	
Guardrail Design and Rehabilitation	0.60	Safety - Traffic Education	\$2.6
Monterey Road Corridor Safety and Transit Improvements	0.50	Walk n' Roll - VTA Measure B 2016	1.8
McKee Road Corridor Safety Improvements	0.50	Subtotal Education	\$4.3
Evergreen Bikeways 2025	0.40		
Accessible Pedestrian Signals Safety Improvements	0.30		
Downtown San José Bikeways	0.32	<u>Vision Zero Program</u>	
Quick Build Edenvale and Sylvandale Safety Improvements	0.22	Vision Zero: East San José Corridor Safety Improvements	\$9.2
Safety - Complete Street Project Development	0.20	Vision Zero: Quick Build Safety Improvements *	1.9
Bicycle and Pedestrian Facilities (TFCA)	0.08	Vision Zero: Safety Initiatives Reserve	1.8
Monterey Road Safety Improvements	0.10	Vision Zero: Data Analytics Tool	0.6
Mt Pleasant Schools Area Bike/Ped Safety Improvements	0.10	Subtotal Vision Zero Program	\$13.4
Ocala Safety Improvements	0.10		
Subtotal Complete Street/Pedestrian/Bicycle Facilities	\$164.5		

*Previously titled Vision Zero: Safety Initiatives

Traffic

2025-2029 Proposed Capital Improvement Program

OVERVIEW

PROGRAM HIGHLIGHTS

Land Use and Priority Transportation Plans and Policies

The City of San José has several transportation plans and/or development policies to facilitate planned growth and needed transportation improvements. These include the following:

- Move San José Plan
- Downtown Strategy and Transportation Plan
- West San José Transportation Development Policy
- En Movimiento: A Transportation Plan for East San José
- US-101/Oakland/Mabury Transportation Development Policy
- Evergreen-East Hills Area Development Policy
- Edenvale Area Development Policy
- Communications Hill Area Development Policy

Each of these plans and policies are linked to a specific slate of land use changes, with some including transportation fees or developer mitigations revenues to fund transportation improvements. As in recent years, staff continues to place significant focus and emphasis on these priority land use areas, including implementation, refinement, and adopting updated and new land use plans and the associated transportation elements.

In 2022, the City Council approved Settlement Agreements with the City of Santa Clara (in May 2022) and County of Santa Clara (in December 2022) to advance land use and transportation in North San José. As a result of these Settlement Agreements and related actions by the City of San José, new housing and jobs can move forward in North San José. The City of San José agreed to fund and/or complete specific transportation improvements, per the Settlement Agreements¹. Over the past year, the City and VTA entered into a cooperative agreement for the I-880/Montague Expressway Interchange and McCarthy/O'Toole Intersection Improvement Projects. This work will be the first step in advancing the project to a state of readiness for environmental clearance and final design while improving its competitiveness for regional funding opportunities. At the time of settlement, the City had \$22.6 million in North San José transportation impact fee and/or new development reserves within the Traffic Capital Program available to advance the Montague Expressway and Trimble Flyover projects. In City reserves, an additional \$10.0 million has been identified for the Tasman improvements, in accordance with the City's agreement with the City of Santa Clara. Additional local funding in the Traffic Capital Program, from such sources as the Building and Structure Construction Tax and Construction Excise Tax revenues, and external grant funding will be required to complete all projects, as articulated in the City/County Settlement Agreement.

Additionally, competitive grant funding available through VTA 2016 Measure B provides an important and significant funding opportunity that will be pursued in the coming years to supplement developer traffic impact fees and local City traffic capital funding sources, especially for North San José, Route 101/Oakland/Mabury, and West San José.

¹ Please refer to the 2024-2028 Adopted Traffic Capital Improvement Program for a summary of the Settlement Agreement and key City obligations.

Traffic

2025-2029 Proposed Capital Improvement Program

OVERVIEW

PROGRAM HIGHLIGHTS

Regional Transportation System Expansion

The transformation and expansion of the regional transportation system, including the projects collectively described as the San José Regional Rail Transportation Projects, represent the largest public infrastructure investment in the history of San José. These projects will dramatically transform Downtown San José and provide integrated travel choices across the region and state. Effective planning and delivery of these projects over the next decade are essential to the economic and mobility needs of San José to support the growth anticipated in the Envision San José 2040 General Plan. Individual elements of the regional transportation system are in various stages of conceptual planning, environmental clearance, pre-construction, and construction, including Silicon Valley BART Downtown/Santa Clara Extension (Phase II), Airport Connector, the Diridon Integrated Station, Eastridge to BART Regional Connector Rail (formerly Capitol Expressway Light Rail Extension), and Caltrain Electrification.

The City is also investing in safety on existing rail and transit lines – most notably with significant investment to maintain or add federally recognized “Quiet Zones” along the Vasona Light Rail and Warm Springs Union Pacific lines. This CIP includes approximately \$8.0 million in state funding from Senate Bill 129 for the Warm Springs Quiet Zone effort. These investments will improve safety for people crossing the tracks, as well as reduce train horn noise at night for surrounding residents.

Numerous regional highway interchange and overcrossing improvement projects that support the City’s Area Development Policies are also in various stages of project development and construction. Over the last few years, the City has advanced these regional highway interchange improvement projects to better position the projects for VTA 2016 Measure B grant funding. The US 101/Blossom Hill Road Interchange Improvements was the first 2016 Measure B funded (\$41.5 million) project in San José that moved into construction in September 2020 and was completed in November 2022. The next 2016 Measure B funded (\$47 million) project in San José is the US 101/Trimble Road/De La Cruz Boulevard Interchange Improvements project which began construction in August 2021 and is anticipated to be completed in summer 2024. Along with 2016 Measure B funding, \$25 million in SB1 funding was awarded to the Trimble Interchange project.

In addition, the following projects are currently in the planning/environmental phases (refer to detail pages for project specifics):

- US 101/Mabury-Berryessa-Oakland Road Corridor (2016 Measure B and transportation impact fees)
- I-280/Winchester Boulevard Improvements (2016 Measure B and transportation impact fees)
- US 101/Zanker Road/Skyport Drive/N 4th Street Improvements (2016 Measure B and transportation impact fees)
- SR 87/Capitol Expressway Interchange Improvements (funding to be determined)
- I-880/Montague Expressway Improvements (North San José transportation impact fees, 2016 Measure B, and additional funding to be determined)

Traffic

2025-2029 Proposed Capital Improvement Program

OVERVIEW

PROGRAM HIGHLIGHTS

Pavement and Transportation Infrastructure Maintenance

The 2025-2029 Proposed Traffic CIP includes a variety of infrastructure maintenance and repair activities, such as pavement maintenance, bridge maintenance and projects, street name sign replacement, LED traffic signal lamp replacement, and traffic signal preventative maintenance. Overall, the 2025-2029 Proposed CIP allocates \$411.4 million for maintenance activities, of which \$393.2 million is earmarked for pavement maintenance, a decrease of \$46.9 million over the 2024-2028 Adopted CIP due to Measure T projects completing in 2023-2024 in addition to the funding sunseting after 2026-2027, as well as redirecting funds to congestion relief and video detection.

The 2025-2029 Proposed CIP pavement maintenance funding of \$393.2 million, including resources for pothole filling that is displayed as a transfer to the General Fund (\$3.8 million), amounts to an annual average over the next five years of \$78.6 million. As reported in the Pavement Maintenance Conditions and Program Delivery Strategy Report, which was accepted by the Transportation and Environment (T&E) Committee on February 5, 2024, San José's street system consists of 2,519 miles of pavement and the current average pavement condition index (PCI) for all San José streets is 73, which is a rating of "Good".

To sustain the City's current condition (PCI 73), and significantly reduce the backlog of deferred maintenance, the City would need to invest \$61.8 million annually for 10 years. Averaged funding levels for the next ten years are estimated at approximately \$71.8 million per year, indicating no projected shortfall at this time.

Although DOT has tracked equity in paving operations for several years, DOT started considering equity as a prioritization criterion for the Local and Neighborhood Pavement Maintenance program in 2022 and has now implemented a comparative equity measurement for roadway conditions in its core service measurements. DOT cross-referenced the selected zones with census tracts designated by the Metropolitan Transportation Commission as "Equity Priority Communities" (EPC), formerly known as "Communities of Concern". Results confirmed that 238 out of 262 miles (roughly 90%) of local and neighborhood streets designated in EPC areas will be maintained by the end of 2026.

Status of Ending Fund Balance

Originally, the final bond issuance for the Measure T Public Safety and Infrastructure Bond Fund was previously planned for Fiscal Year 2023-2024, but will now be deferred to summer of 2025. This impacts Fiscal Year 2023-2024 and Fiscal Year 2024-2025 in the Traffic Capital Program, with the Fiscal Year 2024-2025 Ending Fund Balance over-expended on a budgetary basis by \$69.9 million in this fund due to the amount of funds that are encumbered, but not yet expended. However, there is sufficient cash balance in this fund to cover all budgeted expenditures; once the bonds are issued in Fiscal Year 2025-2026, the Ending Fund Balance becomes positive.

Traffic

2025-2029 Proposed Capital Improvement Program

OVERVIEW

PROGRAM HIGHLIGHTS

Deferred Maintenance and Infrastructure Backlog

The Status Report on Deferred Infrastructure Maintenance Backlog, presented to the Transportation and Environment Committee on April 8, 2024 (now updated on a two-year cycle), identified a transportation infrastructure backlog of approximately \$552.2 million, with an additional \$12 million needed annually to maintain the City’s infrastructure in a sustained functional condition. However, previous substantial investments have delivered results by improving infrastructure conditions, lowering the one-time backlog by over \$184 million, and reducing the ongoing funding shortfall since the last report.

Transportation Infrastructure Needs (in Millions)		
Transportation Asset	One-Time Funding Need	Annual On-Going Shortfall
Pavement	\$369	\$0 ⁽¹⁾
Traffic Signals	\$0.6	\$4.4
Roadway Markings	\$17	\$4.8
Streetlights	\$34.2 ⁽¹⁾	\$0
ADA Curb Ramps	\$98.2	\$0
Trees	TBD ⁽²⁾	\$0
Landscaping	\$12	\$2.6
Bridges	\$21.2 ⁽¹⁾	\$.2
Total	\$552.2	\$12.0

⁽¹⁾ Includes Measure T investments of \$300 million for pavement over 10 years, streetlight conversion through Measure T and PG&E program, and \$20 million for bridges.

⁽²⁾ Inventory to be updated using funds from US Forest Service grant executed in 2024-2025.

MAJOR CHANGES FROM THE 2024-2028 ADOPTED CIP

The overall size of the Traffic CIP has increased by \$4.8 million (0.5%) from \$898.7 million in the 2024-2028 Adopted CIP to \$903.5 million in the 2025-2029 Proposed CIP. Changes to the size of the CIP are attributable to changes to project budgets, projects being completed and are no longer funded in future years, or to other projects that have been shifted out of the five-year planning horizon.

Traffic

2025-2029 Proposed Capital Improvement Program

OVERVIEW

MAJOR CHANGES FROM THE 2024-2028 ADOPTED CIP

Major Changes to Project Budgets

The following table outlines the most significant changes to project budgets, including new/augmented allocations and reduced/eliminated allocations.

Project	Incr/Decr (in Millions)
Story-Keyes Complete Streets Improvements	\$45.5
Julian Street and St. James Couplet Conversion	\$16.2
San José Safety Improvements at Key Intersections	\$15.4
Monterey Grade Separation Project	\$10.0
Signalized Intersections Pedestrian Safety Improvements	\$7.9
VTA 2016 Measure B - Complete Street Project Improvements (SRTS)	\$5.8
East San José Mobility Equity Planning	\$5.3
Jackson Avenue Complete Streets	\$5.0
White Road Pedestrian Safety Improvements	\$4.2
BART Design and Construction Phase 2	\$1.1
Autumn Parkway Reserve	(\$7.7)
Pavement Maintenance - VTA 2016 Measure B	(\$6.1)
Pavement Maintenance - Complete Street Project Development	(\$3.5)
Measure T – LED Streetlight Conversion	(\$2.4)

OPERATING BUDGET IMPACTS

All projects anticipated to be operational in 2024-2025 will have approximately \$165,000 in total operating and maintenance costs. This amount has been incorporated in the 2024-2025 Proposed Operating Budget. Detail on the individual projects with operating budget impacts beginning in 2025-2026 through 2028-2029 is provided in Attachment A at the conclusion of this overview and in the project detail pages.

Traffic

2025-2029 Proposed Capital Improvement Program

Attachment A - Operating Budget Impact

	<u>2025-2026</u>	<u>2026-2027</u>	<u>2027-2028</u>	<u>2028-2029</u>
<u>Traffic</u>				
Safety - Pedestrian Improvements (Future Years)	\$8,000	\$17,000	\$26,000	\$36,000
Safety - Traffic Signal Modifications/Construction (Future Years)	\$4,000	\$5,000	\$5,000	\$5,000
Vision Zero: Quick Build Improvements (Future Years)	\$13,000	\$25,000	\$26,000	\$27,000
W San Carlos Corridor Safety Improvements (OBAG)	\$21,000	\$46,000	\$48,000	\$49,000
Willow-Keyes Complete Streets Improvements	\$10,000	\$20,000	\$21,000	\$21,000
Developer Installations - Traffic Signals (Future Years)	\$4,000	\$9,000	\$14,000	\$14,000
Developer Installations - Streetlights (Future Years)	\$8,000	\$17,000	\$25,000	\$26,000
Total Traffic	\$68,000	\$139,000	\$165,000	\$178,000

Traffic

2025-2029 Proposed Capital Improvement Program

Source of Funds (Combined)

	Estimated 2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	5-Year Total
Construction Excise Tax Fund (465)							
Beginning Balance	79,415,782	72,874,851	6,308,736	7,488,736	8,837,736	10,299,736	72,874,851
Reserve for Encumbrance	28,808,616						
Licenses and Permits							
Inter-Agency Encroachment Permit Fees	100,000	100,000	100,000	100,000	100,000	100,000	500,000
TOTAL Licenses and Permits	100,000	100,000	100,000	100,000	100,000	100,000	500,000
Revenue from Use of Money and Property							
Interest Income	2,645,000	2,122,000	2,120,000	2,140,000	2,165,000	2,185,000	10,732,000
TOTAL Revenue from Use of Money and Property	2,645,000	2,122,000	2,120,000	2,140,000	2,165,000	2,185,000	10,732,000
Revenue from Local Agencies							
Knight Foundation - Autonomous Vehicle Community Engagement Initiative	235,000						
Transportation Fund for Clean Air (TFCA) - Bicycle Facilities and Bikeway Impr	300,000						
VTA - Airport Connector	2,655,000						
VTA Measure B 2016 - Walk N Roll	1,070,000	350,000	350,000	350,000	350,000	350,000	1,750,000
VTA Measure B 2016 - Highway Bridge Program	3,000,000						
VTA - BART Design and Construction Phase 2	1,973,000						
Pavement Maintenance - Measure B (VRF)	7,108,068	5,600,000	5,600,000	5,600,000	5,600,000	5,600,000	28,000,000
Pavement Maintenance - Measure B (VTA)	46,277,572	25,337,167	19,000,000	19,000,000	19,000,000	19,000,000	101,337,167

* The 2025-2026 through 2028-2029 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

Traffic

2025-2029 Proposed Capital Improvement Program

Source of Funds (Combined)

	Estimated							
	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	5-Year Total	
Transportation Fund for Clean Air (TFCA) - Public Bike Racks		86,235						86,235
TOTAL Revenue from Local Agencies	62,618,640	31,373,402	24,950,000	24,950,000	24,950,000	24,950,000	131,173,402	
Revenue from State of California								
Active Transportation Program (ATP) - Quick Build Safety Improvement Projects	568,000							
2017 Flood CalOES Reimbursement	174,714							
Sustainable Transportation Equity Project (STEP) - East SJ Mobility Planning		1,221,000	3,500,000	500,000				5,221,000
Pavement Maintenance - Road Repair & Accountability Act 2017	24,320,557	25,997,382	17,500,000	17,500,000	17,500,000	17,500,000		95,997,382
Pavement Maintenance - State Gas Tax	8,942,875	9,020,521	8,750,000	8,750,000	8,750,000	8,750,000		44,020,521
Sustainable Transportation Planning Grant (STPG) - GRT Climate Adaptation Plan	5,269	300,000	40,000					340,000
Sustainable Transportation Planning Grant (STPG) - San José Decision Support Sys	265,000							
Sustainable Transportation Planning Grant (STPG) - Walk Safe	282,000							
Transportation Development Act (TDA) - Bicycle and Pedestrian Facilities	4,455,000	1,387,000	1,439,000	1,150,000	600,000	600,000		5,176,000
Affordable Housing and Sustainable Communities (AHSC) - Renascent	98,000							
Affordable Housing and Sustainable Communities (AHSC) - St James	1,221,000							
TOTAL Revenue from State of California	40,332,415	37,925,903	31,229,000	27,900,000	26,850,000	26,850,000	150,754,903	
Revenue from the Federal Government								
2017 Flood FEMA Reimbursement	692,089							
Office of Traffic Safety - Vision Zero: Multimodal Traffic Safety Education	315,693							

* The 2025-2026 through 2028-2029 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

Traffic

2025-2029 Proposed Capital Improvement Program

Source of Funds (Combined)

	Estimated							
	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	5-Year Total	
One Bay Area Grant (OBAG) - Bikeways Program	510,000							
One Bay Area Grant 2 (OBAG2) - Quick Strike	4,397,000	1,000,000	100,000				1,100,000	
Vehicle Emissions Reductions Based at Schools (VERBS) - Mount Pleasant Schools	1,143,000							
One Bay Area Grant 2 (OBAG2) - Pavement Maintenance Federal	1,421,298	958,702					958,702	
TOTAL Revenue from the Federal Government	8,479,080	1,958,702	100,000				2,058,702	
Other Revenue								
Various Developer Contributions	269,119							
Pavement Maintenance Cost Share	7,512,311							
TOTAL Other Revenue	7,781,430							
Developer Contributions								
Utility Company Reimbursement - Fiber Optics Permit Fees	500,000	400,000	210,000	210,000	210,000	210,000	1,240,000	
TOTAL Developer Contributions	500,000	400,000	210,000	210,000	210,000	210,000	1,240,000	
Construction Excise Tax								
Construction Excise Tax--	15,000,000	16,000,000	17,000,000	17,000,000	17,000,000	18,000,000	85,000,000	
TOTAL Construction Excise Tax	15,000,000	16,000,000	17,000,000	17,000,000	17,000,000	18,000,000	85,000,000	
Total Construction Excise Tax Fund (465)	245,680,963	162,754,858	82,017,736	79,788,736	80,112,736	82,594,736	454,333,858	

* The 2025-2026 through 2028-2029 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

Traffic

2025-2029 Proposed Capital Improvement Program

Source of Funds (Combined)

	Estimated 2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	5-Year Total
Major Collectors and Arterials Fund (421)							
Beginning Balance	1,064,510	1,091,510	817,510	843,510	869,510	895,510	1,091,510
Revenue from Use of Money and Property							
Interest Income	27,000	26,000	26,000	26,000	26,000	26,000	130,000
TOTAL Revenue from Use of Money and Property	27,000	26,000	26,000	26,000	26,000	26,000	130,000
Total Major Collectors and Arterials Fund (421)	1,091,510	1,117,510	843,510	869,510	895,510	921,510	1,221,510
Building and Structure Construction Tax Fund (429)							
Beginning Balance	79,892,363	102,430,961	10,992,968	6,193,968	1,088,968	473,968	102,430,961
Reserve for Encumbrance	22,093,475						
Revenue from Use of Money and Property							
Interest Income	2,300,000	1,900,000	1,850,000	1,825,000	1,800,000	1,750,000	9,125,000
TOTAL Revenue from Use of Money and Property	2,300,000	1,900,000	1,850,000	1,825,000	1,800,000	1,750,000	9,125,000
Revenue from Local Agencies							
Transportation Fund for Clean Air (TFCA) - 23-24 Transit Signal Priority		812,000	813,000				1,625,000
Transportation Fund for Clean Air (TFCA) - Downtown Signal Retiming	671,000						
VTA Measure B 2016 - Bicycle and Pedestrian Grant Program	7,349,000						

* The 2025-2026 through 2028-2029 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

Traffic

2025-2029 Proposed Capital Improvement Program

Source of Funds (Combined)

	Estimated						
	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	5-Year Total
VTA - VRF ITS Cycle 4		197,000	197,000				394,000
TOTAL Revenue from Local Agencies	8,020,000	1,009,000	1,010,000				2,019,000
Revenue from State of California							
Highway Safety Improvement Program (HSIP) - Left Turn Signal Phasing Mods		90,000	91,000				181,000
Highway Safety Improvement Program (HSIP) - Multi-Corridor Signal Improvements			596,000	597,000			1,193,000
Active Transportation Program (ATP) - Better Bikeways San Fernando	9,397,000	240,000					240,000
Active Transportation Program (ATP) - Story-Keyes Complete Streets		156,000	1,000,000	2,000,000	500,000		3,656,000
Active Transportation Program (ATP) - Willow-Keyes Complete Streets Improvements	10,870,000	2,000,000					2,000,000
Affordable Housing and Sustainable Communities (AHSC) - Balbach	60,000	5,986,000					5,986,000
Affordable Housing and Sustainable Communities (AHSC) - Roosevelt		3,898,000					3,898,000
Affordable Housing and Sustainable Communities (AHSC) - Tamien Safety Impvts		627,000	628,000				1,255,000
AB178 Vision Zero: East San José Corridor Safety Improvements	10,000,000						
Highway Safety Improvement Program (HSIP) - Ocala Safety Improvements		451,000					451,000
Sustainable Transportation Planning Grant (STPG) - King Road	311,000						
Sustainable Transportation Planning Grant (STPG) - North San José MTIP	409,000						
Highway Safety Improvement Program (HSIP) - I-280 & Moorpark Traffic Signal Mod	482,000						
TOTAL Revenue from State of California	31,529,000	13,448,000	2,315,000	2,597,000	500,000		18,860,000

* The 2025-2026 through 2028-2029 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

Traffic

2025-2029 Proposed Capital Improvement Program

Source of Funds (Combined)

	Estimated							
	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	5-Year Total	
Revenue from the Federal Government								
Consol Rail Infrast & Safety Impvt (CRISI) - Bascom Avenue Traffic Signal		565,000	655,000					1,220,000
Consol Rail Infrast & Safety Impvt (CRISI) - Monterey Grade Separation		2,250,000	4,750,000	500,000				7,500,000
Highway Bridge Program (HBP) - East Santa Clara Street Bridge at Coyote Creek	599,000							
Highway Safety Improvement Program (HSIP) - Monterey Road Safety Improvements	968,000							
One Bay Area Grant 2 (OBAG2) - Julian and St. James Couplet Conversion	164,000	1,904,000						1,904,000
One Bay Area Grant 3 (OBAG3) - Julian and St. James Livable Streets Couplet Conv			10,000,000	2,474,000	500,000			12,974,000
One Bay Area Grant 2 (OBAG2) - Quick Strike	1,195,000	200,000						200,000
Safe Streets and Roads for All (SS4A) - SJ Safety Imprvts at Key Intersections		500,000	2,500,000	4,000,000	5,000,000	901,000		12,901,000
Transportation, Housing and Urban Dev (THUD) - Jackson Ave Safety Improvements		850,000						850,000
Transportation, Housing and Urban Dev (THUD) - Monterey Corridor Safety Impvts		500,000						500,000
U.S. Department of Transportation (USDOT) - Monterey Grand Boulevard		1,000,000	1,000,000					2,000,000
One Bay Area Grant 2 (OBAG2) - W San Carlos Urban Villages	6,753,000	281,000						281,000
One Bay Area Grant 2 (OBAG2) - Tully Rd Safety Corridor Improvements	6,964,000	242,000						242,000
One Bay Area Grant 2 (OBAG2) - McKee Rd Safety Corridor Improvements	7,136,000	234,000						234,000
One Bay Area Grant 3 (OBAG3) - Jackson Ave Complete Streets		400,000	1,800,000	1,000,000	100,000			3,300,000

* The 2025-2026 through 2028-2029 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

Traffic

2025-2029 Proposed Capital Improvement Program

Source of Funds (Combined)

	Estimated 2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	5-Year Total
One Bay Area Grant 3 (OBAG3) - Signalized Intersections Ped Safety Improvements		400,000	2,750,000	2,650,000	500,000		6,300,000
One Bay Area Grant 3 (OBAG3) - Story-Keyes Complete Streets		222,000	5,129,000	20,000,000	6,879,000	500,000	32,730,000
One Bay Area Grant 3 (OBAG3) - White Rd Ped Safety Improvements		400,000	2,091,000	791,000	100,000		3,382,000
Climate Mitigation and Air Quality (CMAQ) - San Fernando Mobility Hubs		569,000	570,000				1,139,000
TOTAL Revenue from the Federal Government	23,779,000	10,517,000	31,245,000	31,415,000	13,079,000	1,401,000	87,657,000
Building and Structure Construction Tax							
Building and Structure Construction Tax-	17,000,000	17,000,000	18,000,000	19,000,000	20,000,000	20,000,000	94,000,000
TOTAL Building and Structure Construction Tax	17,000,000	17,000,000	18,000,000	19,000,000	20,000,000	20,000,000	94,000,000
Total Building and Structure Construction Tax Fund (429)	184,613,838	146,304,961	65,412,968	61,030,968	36,467,968	23,624,968	314,091,961
Public Safety and Infrastructure Bond Fund - Traffic (498)							
Beginning Balance	28,028,029	(25,139,800)	(69,902,000)	47,498,000	5,801,000	3,901,000	(25,139,800)
Reserve for Encumbrance	12,991,735						
Financing Proceeds							
Measure T Bond Proceeds			159,000,000				159,000,000
TOTAL Financing Proceeds			159,000,000				159,000,000
Total Public Safety and Infrastructure Bond Fund - Traffic (498)	41,019,764	(25,139,800)	89,098,000	47,498,000	5,801,000	3,901,000	133,860,200

* The 2025-2026 through 2028-2029 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

Traffic

2025-2029 Proposed Capital Improvement Program

Source of Funds (Combined)

	Estimated						
	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	5-Year Total
General Fund							
Transfers from the General Fund							
Cropley Avenue Crosswalk	25,000						
Downtown Neighborhoods Traffic Calming	26,000						
Kooser Road Crosswalk	113,000						
Sideshow Mitigation in District 10	92,000						
Council District 3 Traffic Calming Enhancements	104,000						
Council District 6 Traffic Calming Enhancements	60,000						
Crosswalk and Safety Improvements on Blossom Hill and Leigh Ave	52,500						
Electronic Smart Speed Radar Sign on Meridian Ave	12,500						
Enhanced Crosswalk at Canoas Garden VTA Lot	61,500						
Naglee Avenue and Dana Avenue Left Turn Lane	100,000						
Radar Display Signs on Payne Ave	36,000						
Canoas Garden Avenue Crosswalk	8,000						
Vision Zero: Data-Driven Safety Improvements	21,800						
Soundwall at the Bernal Way Terminus	11,000						
Monterey Road Wildlife Corridor Improvements	100,000						
Pavement Maintenance Program	333,897						
Monterey Road Transit Study	19,598						
Total General Fund	1,176,794						
TOTAL SOURCES	473,582,869	285,037,528	237,372,213	189,187,213	123,277,213	111,042,213	903,507,528

* The 2025-2026 through 2028-2029 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

Traffic

2025-2029 Proposed Capital Improvement Program Use of Funds (Combined)

	Estimated 2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	5-Year Total
Traffic							
Bascom Avenue Queue Cutter Traffic Signal	839,446	720,000					720,000
Cropley Avenue Crosswalk	25,000						
Downtown Neighborhoods Traffic Calming	26,000						
Kooser Road Crosswalk	113,000						
Sideshow Mitigation in District 10	92,000						
Accessible Pedestrian Signals Safety Improvements		300,000					300,000
Accessible Pedestrian Signals Safety Improvements (CDBG)	432,000						
Traffic Signal Cabinet Upgrades (ATC)	289,585	250,000	250,000				500,000
Automated Traffic Signal Performance Measures	49,420						
Avenues School Safety Improvements		575,000					575,000
Balbach Street Transportation Improvements	760,000	5,118,000	100,000				5,218,000
Bascom Avenue Protected Bike Lanes	801,295						
Branham and Snell Street Improvements	1,843,458						
Council District 3 Traffic Calming Enhancements	104,000						
Council District 6 Traffic Calming Enhancements	60,000						
Crosswalk and Safety Improvements on Blossom Hill and Leigh Ave	52,500						

* The 2024-2025 through 2027-2028 Ending Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of the same funds.

Traffic

2025-2029 Proposed Capital Improvement Program Use of Funds (Combined)

	Estimated 2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	5-Year Total
Electronic Smart Speed Radar Sign on Meridian Ave	12,500						
Enhanced Crosswalk at Canoas Garden VTA Lot	61,500						
LED Streetlight Conversion	371,000	200,000					200,000
Left Turn Signal Phasing Modifications		135,000	67,000				202,000
McKee Road Corridor Safety Improvements	6,454,909	400,000	100,000				500,000
Measure T - LED Streetlight Conversion	855,827	1,500,000	1,500,000	2,297,000			5,297,000
Monterey Road Corridor Safety and Transit Improvements		250,000	250,000				500,000
Monterey Road Safety Improvements	2,521,744	100,000					100,000
Mount Pleasant Schools Area Bike/Ped Safety Improvements	1,946,646	100,000					100,000
Multi-Corridor Signal Improvements		500,000	500,000	325,000			1,325,000
Naglee Avenue and Dana Avenue Left Turn Lane	100,000	200,000					200,000
Ocala Safety Improvements	402,000	100,000					100,000
VTA Measure B 2016 Complete Street Project Improvements (SRTS)	550,000	1,710,000	1,460,000	1,460,000	1,460,000		6,090,000
Pedestrian Safety in Districts 6 and 9: Branham Lane Road Diet	18,000						
Protected Intersection Improvements	173,691						
Quick Build Edenvale and Sylvandale Safety Improvements	264,000	222,000					222,000
Quick Build East San José En Movimiento	1,803,688						
Radar Display Signs on Payne Ave	36,000						
Roosevelt Park Transportation Improvements	1,695,000	2,000,000	100,000				2,100,000

* The 2024-2025 through 2027-2028 Ending Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of the same funds.

Traffic

2025-2029 Proposed Capital Improvement Program Use of Funds (Combined)

	Estimated 2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	5-Year Total
Ruby & Norwood Roundabout		675,000					675,000
Safety - Traffic Engineering	1,501,000	1,495,000	1,495,000	1,495,000	1,495,000	1,495,000	7,475,000
Safety - Pedestrian Improvements	4,738,008	2,475,000	2,295,000	2,295,000	2,295,000	2,295,000	11,655,000
Safety - Pedestrian and Roadway Improvements Program	545,000	500,000	200,000				700,000
Safety - Signs & Markings	449,000	200,000	200,000	200,000	200,000	200,000	1,000,000
Safety - Traffic Signal Modifications/Construction	2,676,633	1,054,000	1,054,000	1,054,000	1,054,000	1,054,000	5,270,000
Safety - Traffic Signal Rebuild	200,000	200,000					200,000
Safety - Traffic Signal Rehabilitation	1,299,989	933,000	933,000	933,000	933,000	933,000	4,665,000
San José Safety Improvements at Key Intersections		1,000,000	2,000,000	6,000,000	4,000,000	2,400,000	15,400,000
Senter Road Traffic Safety Improvements	200,000	800,000					800,000
Signalized Intersections Pedestrian Safety Improvements		750,000	6,425,000	600,000	100,000		7,875,000
Speed Safety System Pilot		500,000	1,500,000				2,000,000
Tamien Safety Improvements		1,205,000	50,000				1,255,000
TFCA 2019-2020 Downtown Signal Retiming	298,000						
TFCA 2020-2021 Transit Signal Priority (TSP)	37,000						
TFCA 2023-2024 Grand Boulevard Transit Signal Priority	225,000	644,000					644,000
TFCA 2023-2024 Transit Signal Priority	325,000	431,000					431,000
TLSP Controller Component Upgrade	625,000						
Traffic Flow Management and Signal Retiming	2,130,003	1,866,000	1,866,000	1,866,000	1,866,000	1,866,000	9,330,000
Traffic Signal Cabinet Upgrades (Red-Light Monitoring)		150,000	150,000	150,000	150,000	150,000	750,000

* The 2024-2025 through 2027-2028 Ending Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of the same funds.

Traffic

2025-2029 Proposed Capital Improvement Program Use of Funds (Combined)

	Estimated						
	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	5-Year Total
Tully Road Corridor Safety Improvements	7,564,725	1,953,000	100,000				2,053,000
Vendome Area and 7th Street Traffic Calming	124,000						
Vision Zero: City-wide Pedestrian Safety and Traffic Calming	335,000						
Vision Zero: East San José Safety Improvements for Senter Road	1,174,000	5,197,000	3,935,000	100,000			9,232,000
Vision Zero: Julian Street & McKee Complete Streets	1,131,802						
Vision Zero: Quick Build Improvements	3,899,000	378,000	378,000	378,000	378,000	378,000	1,890,000
Vision Zero: Story/Jackson Safety Improvements	1,336,000						
VTA - VRF ITS Cycle 4	394,000						
W San Carlos Corridor Safety Improvements (OBAG)	296,400	10,600,000	100,000				10,700,000
Quiet Zone	6,574,293	7,089,000					7,089,000
Guardrail Design & Rehabilitation	300,656	600,000					600,000
Highway 680 and Jackson Avenue Traffic Signal	469,611	1,800,000					1,800,000
Traffic Signal Cabinet Upgrades (Locks)	343,856						
Copper to Fiber Conversion	1,092,000						
Illegal Street Racing and Sideshow Deterrent Street Modifications	46,800						
Canoas Garden Avenue Crosswalk	8,000						
Vision Zero: Data-Driven Safety Improvements	28,625						
Soundwall at the Bernal Way Terminus	11,000						
I-280 & Moorpark Signal Modification	483,200						

* The 2024-2025 through 2027-2028 Ending Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of the same funds.

Traffic

2025-2029 Proposed Capital Improvement Program Use of Funds (Combined)

	Estimated 2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	5-Year Total
San Felipe and Yerba Buena Intersection Improvements	12,834						
Nieman Boulevard and Daniel Maloney Drive	244,000	1,800,000					1,800,000
Story & Clayton Rd Intersection Improvements	300,000						
Copper to Fiber and Adaptive Timing	6,000						
TFCA 2021-2022 San Jose Adaptive Retiming	42,000						
Alameda Undercrossing Stairwell Diamond Plate Lids	32,230						
Safety and Efficiency	64,253,872	58,675,000	27,008,000	19,153,000	13,931,000	10,771,000	129,538,000
ADA Sidewalk Accessibility Program	2,261,251	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Autumn Street Extension	165,001						
Bicycle and Pedestrian Facilities	1,995,537	1,718,000	1,222,000	1,187,000	637,000	637,000	5,401,000
Bicycle and Pedestrian Facilities (TFCA)	107,000	82,000					82,000
Better Bikeways San Fernando (ATP)	1,030,875	8,000,000	100,000				8,100,000
Better Bikeways Program (City)	14,820						
Better Bikeways Program (OBAG)	688,000						
Downtown San José Bikeways	5,765,200	215,000	100,000				315,000
Evergreen Bikeways 2025	100,000	400,000					400,000
Julian Street and St. James Couplet Conversion	977,000	3,365,000	6,217,000	10,000,000	100,000		19,682,000
Miscellaneous Street Improvements	200,000	150,000	150,000	150,000	150,000	150,000	750,000
Monterey Road Wildlife Corridor Improvements	100,000						
North San José Deficiency Plan Improvements	92,000						

* The 2024-2025 through 2027-2028 Ending Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of the same funds.

Traffic

2025-2029 Proposed Capital Improvement Program Use of Funds (Combined)

	Estimated 2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	5-Year Total
Renascent Place at Senter Bike/Ped Improvements	146,000						
San Fernando Street Two-Way Class IV Bikeway		2,421,000	50,000				2,471,000
St. James Station at Basset Bike/Ped Improvements	318,696	830,000					830,000
St. John Bike/Pedestrian Bridge	340,000						
Story-Keys Complete Streets Improvements		750,000	5,636,000	23,997,000	13,400,000	1,700,000	45,483,000
Taylor Street East of 7th Street Railroad Crossing Improvement Project		150,000					150,000
TFCA 2021-2022 San José Bikeway Upgrades	75,000						
Willow-Keys Complete Streets Improvements	2,000,000	17,817,000	100,000				17,917,000
Local Multimodal Projects	16,376,381	36,898,000	14,575,000	36,334,000	15,287,000	3,487,000	106,581,000
Montague Expressway Improvements Phase 2	2,402,000	150,000	150,000	150,000	150,000	150,000	750,000
North San José Improvement - 101/Zanker	595,000	11,150,000	150,000	150,000	150,000	150,000	11,750,000
Route 101/Trimble/De La Cruz Interchange Improvement	2,547,000	3,000,000					3,000,000
North San José Transit Improvements	259,487						
North San José Light Rail Cabinets	205,240						
North San José Projects	6,008,727	14,300,000	300,000	300,000	300,000	300,000	15,500,000
Bridge Maintenance and Repair	350,001	350,000	350,000	200,000	200,000	200,000	1,300,000
City-Wide Emergency Repairs	100,000	100,000	100,000	100,000			300,000
East Santa Clara Street Bridge at Coyote Creek	138,172	1,517,000					1,517,000
LED Traffic Signal Lamp Replacement	421,000						

* The 2024-2025 through 2027-2028 Ending Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of the same funds.

Traffic

2025-2029 Proposed Capital Improvement Program Use of Funds (Combined)

	Estimated 2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	5-Year Total
Measure T - Bridges	2,088,881	3,300,000	2,600,000	1,900,000	1,900,000	3,901,000	13,601,000
2023 Flood - Sierra Road	866,803						
Pavement Maintenance Program	333,897						
Pavement Maintenance - City	1,220,204	1,129,000	1,129,000	1,129,000	1,129,000	2,129,000	6,645,000
Pavement Maintenance - Complete Street Project Development	3,216,495	1,671,000	1,671,000	1,671,000	1,671,000	1,671,000	8,355,000
Pavement Maintenance - Measure T Bond	63,185,857	39,898,200	37,500,000	37,500,000			114,898,200
Pavement Maintenance - State Gas Tax	10,532,101	8,065,521	7,835,000	7,835,000	7,835,000	7,835,000	39,405,521
Pavement Maintenance – VTA Measure B VRF	14,548,628	5,398,000	5,398,000	5,398,000	5,398,000	5,398,000	26,990,000
Pavement Maintenance – VTA 2016 Measure B	42,620,180	23,146,167	17,270,000	17,270,000	17,270,000	18,730,000	93,686,167
Pavement Maintenance - SB1 Road Repair & Accountability Act 2017	45,472,149	25,792,382	17,335,000	17,335,000	17,335,000	17,335,000	95,132,382
Streetlight Wire Replacement	58,000	50,000					50,000
Street Name Sign Replacement	77,457						
Traffic Signal Communications System Maintenance	287,000	291,000	291,000	291,000	291,000	291,000	1,455,000
Maintenance and Rehabilitation	185,516,824	110,708,270	91,479,000	90,629,000	53,029,000	57,490,000	403,335,270
I-280/Winchester Boulevard Interchange	1,409,539	2,550,000	100,000	100,000			2,750,000
Route 101/Blossom Hill Road Interchange	416,566	200,000	200,000				400,000
Route 101/Mabury Road Project Development	3,783,747	4,824,000	180,000	180,000	180,000	180,000	5,544,000
Route 87/Capitol Expressway Interchange Improvements	343,000	948,000	348,000	348,000	348,000	348,000	2,340,000
Route 87/Taylor Bike/Ped Improvements	532,000						

* The 2024-2025 through 2027-2028 Ending Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of the same funds.

Traffic

2025-2029 Proposed Capital Improvement Program Use of Funds (Combined)

	Estimated 2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	5-Year Total
BART Design and Construction Phase 2	1,652,683	100,000					100,000
Regional System Expansion	8,137,534	8,622,000	828,000	628,000	528,000	528,000	11,134,000
Hedding and Bayshore Improvements	62,000						
Coyote Creek Trail	37,000						
Land Management and Weed Abatement	468,000	468,000	468,000	468,000	468,000	468,000	2,340,000
San Fernando Street Mobility Hubs		304,000	983,000				1,287,000
Underground Utilities - City Conversions	608,000	100,000	100,000	100,000	100,000	100,000	500,000
Urban Forest Partnership	176,452	100,000	100,000	100,000			300,000
Community Livability	1,351,452	972,000	1,651,000	668,000	568,000	568,000	4,427,000
Traffic - Construction	281,644,790	230,175,270	135,841,000	147,712,000	83,643,000	73,144,000	670,515,270
Access and Mobility Plan	556,000						
Airport Connector	1,292,228	3,639,000					3,639,000
AV Community Engagement Initiative	265,001						
Berryessa Urban Village Transportation Study	8,593						
Bike/Pedestrian Development	687,000	697,000	697,000	697,000	697,000	697,000	3,485,000
Budget and Technology Support	970,000	996,000	996,000	996,000	996,000	996,000	4,980,000
CIP Delivery Management	1,136,327	1,149,000	1,149,000	1,149,000	1,149,000	1,149,000	5,745,000
Complete Streets and Better Bikeways Equity Priority Communities	200,000						
Delivering Zero Emissions Communities		100,000					100,000
East San José Mobility Equity Planning		1,500,000	3,400,000	383,000			5,283,000
Grant Management	1,350,000	1,176,000	1,176,000	1,176,000	1,176,000	1,176,000	5,880,000

* The 2024-2025 through 2027-2028 Ending Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of the same funds.

Traffic

2025-2029 Proposed Capital Improvement Program Use of Funds (Combined)

	Estimated 2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	5-Year Total
Guadalupe River Trail Connections and Crossing Climate Adaptation Plan	40,002	340,000	10,000				350,000
Local Transportation Policy and Planning	320,000	331,000	331,000	331,000	331,000	331,000	1,655,000
Monterey Grand Boulevard		753,000	1,647,000	100,000			2,500,000
Monterey Road Transit Study	19,598						
North San José Transportation Plan	1,825,000						
Project Development Engineering	936,001	646,000	646,000	646,000	646,000	646,000	3,230,000
Regional Policy and Legislation	424,000	431,000	431,000	431,000	431,000	431,000	2,155,000
Regional Rail Planning	1,701,158	1,587,000	1,587,000	1,587,000	1,587,000	1,587,000	7,935,000
San José Decision Support System	304,000						
Santa Clara Street Transit and Streetscape Enhancement Study	498,000						
Stevens Creek Corridor Vision Study	189,000	2,000					2,000
Street Tree Inventory and Management Plan	60,000						
Transportation Data, Forecasting and Analysis	1,448,000	1,480,000	1,480,000	1,480,000	1,480,000	1,480,000	7,400,000
Transportation Development Review	686,000	650,000	650,000	650,000	650,000	650,000	3,250,000
Transportation Sustainability Program	265,000	270,000	270,000	270,000	270,000	270,000	1,350,000
West San José Transportation Planning & Implementation	4,092						
Planning and Policy	15,184,999	15,747,000	14,470,000	9,896,000	9,413,000	9,413,000	58,939,000
BART Policy and Planning Phase 2	259,000	236,000	236,000	236,000	236,000	236,000	1,180,000
City-Wide Transit Improvements	626,500	589,000	589,000	589,000	589,000	589,000	2,945,000
Highway Soundwalls		499,000					499,000
Monterey Grade Separation		5,825,000	4,175,000				10,000,000

* The 2024-2025 through 2027-2028 Ending Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of the same funds.

Traffic

2025-2029 Proposed Capital Improvement Program Use of Funds (Combined)

	Estimated 2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	5-Year Total
San José Regional Transportation Hub and Corridor Planning	2,182,756	500,000					500,000
Regional System Expansion - Non-Construction	3,068,256	7,649,000	5,000,000	825,000	825,000	825,000	15,124,000
Fiber Optics Permit Engineering	554,000	400,000	210,000	210,000	210,000	210,000	1,240,000
Habitat Conservation Plan - Nitrogen Deposition Fee	93,000						
Inter-Agency Encroachment Permit	100,000	100,000	100,000	100,000	100,000	100,000	500,000
Planning, Building and Code Enforcement Transportation Support	302,686	250,000	250,000	250,000	250,000	250,000	1,250,000
Public Works Miscellaneous Support	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000
Training and Development	88,835	75,000	75,000	75,000	75,000	75,000	375,000
Transportation Innovation Program	199,000	204,000	204,000	204,000	204,000	204,000	1,020,000
Transportation System Technology	411,000	393,000	393,000	393,000	393,000	393,000	1,965,000
Strategic Support	1,948,521	1,622,000	1,432,000	1,432,000	1,432,000	1,432,000	7,350,000
ITS: Operations and Management	1,693,292	1,637,000	1,637,000	1,637,000	1,637,000	1,637,000	8,185,000
ITS: Transportation Incident Management Center	1,338,388						
Jackson Avenue Complete Streets		850,000	3,250,000	775,000	100,000		4,975,000
King Road Complete Streets	293,763						
LED Streetlight Program	647,000	660,000	660,000	660,000	660,000	660,000	3,300,000
Safety - Complete Street Project Development	200,000	100,000	100,000				200,000
Safety - Project Delivery	348,000	366,000	366,000	366,000	366,000	366,000	1,830,000
Safety - Traffic Education	504,000	513,000	513,000	513,000	513,000	513,000	2,565,000
San José Bike Parking	151,000						
Signal and Lighting Vehicle Replacement	1,040,974	250,000	250,000	250,000	250,000	250,000	1,250,000
Streetlight Engineering	71,000	100,000					100,000

* The 2024-2025 through 2027-2028 Ending Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of the same funds.

Traffic

2025-2029 Proposed Capital Improvement Program Use of Funds (Combined)

	Estimated 2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	5-Year Total
Traffic Safety Data Collection	596,385	628,000	328,000	328,000	328,000	328,000	1,940,000
Traffic Signal Cyber Security Firewall	350,000						
Traffic Signal Improvement Program	1,006,656	980,000	980,000	980,000	980,000	980,000	4,900,000
Transportation Management Center	256,000	228,000	228,000	228,000	228,000	228,000	1,140,000
Vision Zero: Data Analytics Tool	550,000	550,000					550,000
Vision Zero: Multimodal Traffic Safety Education	262,000						
Vision Zero: Outreach and Education Strategy	353,600						
Walk n' Roll - VTA Measure B 2016	841,838	350,000	350,000	350,000	350,000	350,000	1,750,000
Walk Safe San José	333,073						
White Road Pedestrian Safety Improvements		500,000	3,628,000	100,000			4,228,000
Safety and Efficiency - Non-Construction	10,836,969	7,712,000	12,290,000	6,187,000	5,412,000	5,312,000	36,913,000
Traffic - Non-Construction	31,038,745	32,730,000	33,192,000	18,340,000	17,082,000	16,982,000	118,326,000
Public Art Allocation	636,610	146,000	209,000	417,000	185,000	51,000	1,008,000
Public Art Projects	636,610	146,000	209,000	417,000	185,000	51,000	1,008,000
Capital Program and Public Works Department Support Service Costs	3,159,000	2,945,000	1,629,000	1,804,000	1,464,000	1,298,000	9,140,000
Congestion Management Program Dues (Prop. 111)	1,027,000	1,057,000	926,000	926,000	926,000	926,000	4,761,000
Infrastructure Management System Software Update	121,000						
Infrastructure Management System - Traffic	491,203	490,000	505,000	520,000	536,000	552,000	2,603,000
North San José - City of Santa Clara Settlement	1,500,000	1,750,000					1,750,000
Measure T - Admin Traffic	29,000	22,000					22,000
Allocations	6,327,203	6,264,000	3,060,000	3,250,000	2,926,000	2,776,000	18,276,000

* The 2024-2025 through 2027-2028 Ending Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of the same funds.

Traffic

2025-2029 Proposed Capital Improvement Program Use of Funds (Combined)

	Estimated						
	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	5-Year Total
City Hall Debt Service Fund	928,000	983,000	996,000	996,000	996,000	996,000	4,967,000
Transfers to Special Funds	928,000	983,000	996,000	996,000	996,000	996,000	4,967,000
General Fund - Pavement Maintenance - State Gas Tax	750,000	750,000	750,000	750,000	750,000	750,000	3,750,000
General Fund - General Purpose	1,000,000	1,300,000	1,300,000	1,000,000	1,000,000	1,000,000	5,600,000
Transfers to the General Fund	1,750,000	2,050,000	2,050,000	1,750,000	1,750,000	1,750,000	9,350,000
Transfers Expense	2,678,000	3,033,000	3,046,000	2,746,000	2,746,000	2,746,000	14,317,000
Avenues School Safety Improvements Reserve		1,425,000					1,425,000
Evergreen Traffic Impact Fees Reserve		1,469,530					1,469,530
Measure T - Admin Reserve Traffic		42,000					42,000
Montague Expressway Improvements Phase 2 Reserve		9,000,000					9,000,000
North San José New Development Reserve		2,830,048					2,830,048
North San José New Development (BCP) Reserve		540,250					540,250
North San José Traffic Impact Fees Reserve		13,345,999					13,345,999
North San José Transportation Improvements Reserve		8,000,000					8,000,000
Quiet Zone Reserve		1,000,000					1,000,000
Route 101/Oakland/Mabury Traffic Impact Fees Reserve		16,717,523					16,717,523
Route 101/Oakland/Mabury New Development Reserve		6,555,695					6,555,695
Safety Program Reserve		1,775,000					1,775,000
Transportation Grants Reserve				125,000	1,125,000	2,625,000	3,875,000
Vision Zero: Safety Initiatives Reserve		1,771,000					1,771,000
Expense Reserves - Non-Construction		64,472,045		125,000	1,125,000	2,625,000	68,347,045
Total Expenditures	322,325,348	336,820,315	175,348,000	172,590,000	107,707,000	98,324,000	890,789,315
Ending Fund Balance	151,257,521	-51,782,787	62,024,213	16,597,213	15,570,213	12,718,213	12,718,213
TOTAL	473,582,869	285,037,528	237,372,213	189,187,213	123,277,213	111,042,213	903,507,528

* The 2024-2025 through 2027-2028 Ending Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of the same funds.

Traffic
2025-2029 Proposed Capital Improvement Program
Detail of One-Time Projects

Accessible Pedestrian Signals Safety Improvements

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2024
CSA Outcome	Provide Safe and Secure Transportation Systems	Initial End Date	2nd Qtr. 2025
Location	City-wide	Revised Start Date	
Dept Owner	Transportation	Revised End Date	
Council Districts	City-wide	Initial Project Budget	\$300,000
Appropriation	A420F	FY Initiated	2024-2025

Description This project provides funding to begin the installation of Accessible Pedestrian Signal (APS) upgrades at approximately 570 signals to support the citywide leading pedestrian intervals efforts for safety and to comply with the new state requirements for APS. Grant funding, programmed in the Multi-Corridor Signal Improvements appropriation, along with this City investment will fully fund three years of APS installation at approximately 92 signals. The Department of Transportation will need to identify other potential funding sources for the additional \$4.6 million needed to fully implement APS citywide.

Justification This project improves pedestrian safety and accessibility for all, especially for vision-impaired individuals.

Notes

Major Cost Changes

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Construction			300					300		300
Total			300					300		300

Funding Source Schedule (000s)										
Major Collectors and Arterials Fund (421)			300					300		300
Total			300					300		300

Annual Operating Budget Impact (000s)										
Total										

Traffic
2025-2029 Proposed Capital Improvement Program
Detail of One-Time Projects

Airport Connector

CSA	Transportation and Aviation Services	Initial Start Date	1st Qtr. 2022
CSA Outcome	Provide Viable Transportation Choices that Promote A Strong Economy	Initial End Date	2nd Qtr. 2024
Location	Diridon Station and San José Mineta International Airport	Revised Start Date	4th Qtr. 2021
Dept Owner	Transportation	Revised End Date	2nd Qtr. 2025
Council Districts	3	Initial Project Budget	\$2,953,000
Appropriation	A7061	FY Initiated	2021-2022

Description This project provides funding to develop a grade separated transit connection from San José Mineta International Airport to Diridon Station.

Justification The Airport connector is an adopted local (2000 Measure A) and regional (Plan Bay Area 2050) project. The project will create a direct transit link between Diridon Station, which will be the busiest transit node in the South Bay, and the San José Mineta International Airport. This project will support the ability to use alternative means of transportation other than an automobile.

Notes Per the Mayor's March Budget Message for Fiscal Year 2022-2023, as approved by City Council, redirected available funds of \$2.0 million from the Autumn Street Extension Reserve.

Major Cost Changes 2023-2027 CIP - Increase \$2,546,000 for environmental work and project development consultants (\$2.0 million) and to add temporary staff support for two years (\$546,000).
 2025-2029 CIP - Increase of \$749,000 to fund City staffing, consultant costs, and a portion of the environmental and design phase.

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
General Administration		382	889					889		1,271
Project Feasibility Development	1,317	910	2,750					2,750		4,977
Total	1,317	1,292	3,639					3,639		6,248

Funding Source Schedule (000s)										
Construction Excise Tax Fund (465)	1,134	783	1,083					1,083		3,000
Building and Structure Construction Tax Fund (429)	183	509	2,556					2,556		3,248
Total	1,317	1,292	3,639					3,639		6,248

Annual Operating Budget Impact (000s)										
Total										

Traffic
2025-2029 Proposed Capital Improvement Program
Detail of One-Time Projects

Avenues School Safety Improvements

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2020
CSA Outcome	Provide Safe and Secure Transportation Systems	Initial End Date	3rd Qtr. 2020
Location	Race Street and Parkmoor Avenue	Revised Start Date	3rd Qtr. 2023
Dept Owner	Transportation	Revised End Date	2nd Qtr. 2025
Council Districts	6	Initial Project Budget	\$500,000
Appropriation	A420G	FY Initiated	2020-2021

Description This project will fund design and construction of safety enhancements at the intersection of Race Street and Parkmoor Avenue. This location has a high rate of train collisions with pedestrians and bicyclists, and is adjacent to the Race Light Rail Station, high density residential land uses, and two schools. The project will reconfigure the roadway, traffic signals, and railroad crossing devices.

Justification This project will improve the safety of the intersection for all users and supports the Vision Zero goal to reduce major injury crashes and eliminate fatal crashes.

Notes Project was delayed due to COVID (disrupted the entitled standard school setting and environment). As a result the land lease necessary for this project ended on the properties adjacent to the intersection of Race and Parkmoor, but developers will still be providing a contribution to the City for a future capital improvement project at Race/Parkmoor. Contribution is expected to be received by August 2024. Most of the City's contribution (\$1,425,000) was moved to an Avenues Schools Safety Improvements Reserve due to the delay in the project, and will be reallocated to the project as needed.

Major Cost Changes 2022-2026 CIP - Increase of \$1,500,000 to fully fund the City's cost share portion of this project.
 2023-2027 CIP - Decrease of \$1,425,000 to reallocate to Avenues School Safety Improvements reserves due to project delay. (Refer to Notes section above for further explanation.)

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Design			575					575		575
Total			575					575		575

Funding Source Schedule (000s)										
Building and Structure Construction Tax Fund (429)			575					575		575
Total			575					575		575

Annual Operating Budget Impact (000s)										
Total										

Traffic
2025-2029 Proposed Capital Improvement Program
Detail of One-Time Projects

Balbach Street Transportation Improvements

CSA	Transportation and Aviation Services	Initial Start Date	2nd Qtr. 2020
CSA Outcome	Provide a Transportation System that Enhances Community Livability	Initial End Date	2nd Qtr. 2023
Location	At various locations within the Balbach Area	Revised Start Date	3rd Qtr. 2022
Dept Owner	Transportation	Revised End Date	2nd Qtr. 2026
Council Districts	3	Initial Project Budget	\$6,131,000
Appropriation	A417V	FY Initiated	2019-2020

Description This project provides funding to construct/upgrade necessary bicycle and pedestrian safety improvements including installation of protected Class IV bike lanes, install or upgrade flashing beacons, curb extensions, and enhance crosswalks.

Justification This project will assist in the transformation of the Balbach area by improving the transportation facilities for the affordable housing community. It will also provide an increased connectivity and safety for residents and encourage walking and biking within the community. This project is anticipated to decrease congestion and air pollution.

Notes This project is fully funded by a \$6,131,000 Affordable Housing & Sustainable Communities (AHSC) state grant.

Major Cost Changes

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
General Administration	1									1
Project Feasibility Development	108	260	123					123		491
Design	43	250	1,714					1,714		2,007
Construction		250	3,281	50				3,331		3,581
Post Construction				50				50		50
Total	153	760	5,118	100				5,218		6,131

Funding Source Schedule (000s)										
Building and Structure Construction Tax Fund (429)	153	760	5,118	100				5,218		6,131
Total	153	760	5,118	100				5,218		6,131

Annual Operating Budget Impact (000s)										
Total										

Traffic
2025-2029 Proposed Capital Improvement Program
Detail of One-Time Projects

BART Design and Construction Phase 2

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2022
CSA Outcome	Provide Viable Transportation Choices that Promote a Strong Economy	Initial End Date	2nd Qtr. 2024
Location	Berryessa BART Sta, 28th St, Santa Clara St, Stockton Ave, Newhall St	Revised Start Date	
Dept Owner	Transportation	Revised End Date	2nd Qtr. 2025
Council Districts	3,6	Initial Project Budget	\$990,000
Appropriation	A427P	FY Initiated	2022-2023

Description This project provides funding from the Santa Clara Valley Transportation Authority (VTA) for qualified staff support for the BART Phase 2 project that will extend the BART system from its current terminus at Berryessa Station through downtown San José to a new terminus in the City of Santa Clara. In San José, the project includes a five-mile long tunnel, three underground stations, and a maintenance yard.

Justification City staff are working with VTA to ensure the project meets City standards and aligns with City policy and plans.

Notes This project is funded through cooperative agreements with the VTA. The funding is for multiple departments within the City of San José. Future amendments to the Cooperative Agreement will amend the cost reimbursement amount.

Major Cost Changes 2025-2029 CIP - Increase of \$1,100,000 to reflect the Cooperative Agreement with VTA.

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Design	337	1,653	100					100		2,090
Construction	24									24
Total	361	1,653	100					100		2,114

Funding Source Schedule (000s)										
Construction Excise Tax Fund (465)	361	1,653	100					100		2,114
Total	361	1,653	100					100		2,114

Annual Operating Budget Impact (000s)										
Total										

Traffic
2025-2029 Proposed Capital Improvement Program
Detail of One-Time Projects

Bascom Avenue Queue Cutter Traffic Signal

CSA	Transportation and Aviation Services	Initial Start Date	2nd Qtr. 2024
CSA Outcome	Provide Safe and Secure Transportation Systems	Initial End Date	2nd Qtr. 2025
Location	Bascom Avenue/Southwest Expressway at Railroad Crossing	Revised Start Date	
Dept Owner	Transportation	Revised End Date	
Council Districts	6	Initial Project Budget	\$1,559,000
Appropriation	TEMP_1076	FY Initiated	2023-2024

Description This project provides funding to install a queue cutter traffic signal at the Bascom Avenue rail crossing to prevent vehicles from queueing on the tracks, reducing the risk of collisions between trains and vehicles.

Justification The Bascom Avenue highway-rail crossing located just north of the Bascom Ave/Southwest Expressway intersection serves 37,000 vehicles daily, 132 VTA light rail trains, and 1 Union Pacific Rail Road freight train. Near-term changes on Bascom Avenue including new traffic signals, a lane reduction, and a new Class IV bike facility could lead to vehicle queues over the tracks and increase the risk of collision between trains and vehicles. The queue cutter traffic signal would cut off vehicle queues before they reach the tracks.

Notes This project is funded by a \$1,220,000 Consolidated Rail Infrastructure and Safety Improvements (CRISI) federal grant, local match of \$1,220,000 that is being leveraged from various other projects in the Traffic Capital Program, and additional City funds of \$339,446 to complete this project.

Major Cost Changes

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Design		339								339
Construction		500	670					670		1,170
Post Construction			50					50		50
Total		839	720					720		1,559

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
Building and Structure Construction Tax Fund (429)		839	720					720		1,559
Total		839	720					720		1,559

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Annual Operating Budget Impact (000s)										
Total										

Traffic
2025-2029 Proposed Capital Improvement Program
Detail of One-Time Projects

Better Bikeways San Fernando (ATP)

CSA	Transportation and Aviation Systems	Initial Start Date	3rd Qtr. 2019
CSA Outcome	Provide a Transportation System that Enhances Community Livability	Initial End Date	2nd Qtr. 2022
Location	San Fernando Street from Almaden Boulevard to 11th Street	Revised Start Date	1st Qtr. 2020
Dept Owner	Transportation	Revised End Date	2nd Qtr. 2026
Council Districts	3	Initial Project Budget	\$10,391,000
Appropriation	A417G	FY Initiated	2019-2020

Description This project provides funding to implement necessary bicycle and pedestrian safety improvements including bicycle signals, transit boarding islands, and dutch-style protected intersections. Other additions include general improvements to enhance safety, visibility, and calm vehicle speeds along the corridor.

Justification This project will provide increased connectivity and safety for residents and encourage walking and biking within the community. This project is anticipated to decrease congestion and air pollution.

Notes This project is funded by a \$9,992,000 Active Transportation Program (ATP) state grant, local match of \$301,000, and additional City funds of \$63,000, for a total cost of \$10,356,000 programmed in this appropriation. Additional City funds of \$1,626,000 are being leveraged from various other projects in the Traffic Capital Program for the completion of this project. Overall cost of the project is \$11,982,000.

Major Cost Changes

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Project Feasibility Development	980	115								1,095
Property & Land	2									2
Design	243	444								687
Construction		472	8,000					8,000		8,472
Post Construction				100				100		100
Total	1,225	1,031	8,000	100				8,100		10,356

Funding Source Schedule (000s)										
Building and Structure Construction Tax Fund (429)	1,225	1,031	8,000	100				8,100		10,356
Total	1,225	1,031	8,000	100				8,100		10,356

Annual Operating Budget Impact (000s)										
Total										

Traffic
2025-2029 Proposed Capital Improvement Program
Detail of One-Time Projects

Delivering Zero Emissions Communities

CSA	Transportation and Aviation Services	Initial Start Date	2nd Qtr. 2022
CSA Outcome	Provide a Transportation System that Enhances Community Livability	Initial End Date	2nd Qtr. 2023
Location	City-wide	Revised Start Date	3rd Qtr. 2024
Dept Owner	Transportation	Revised End Date	2nd Qtr. 2025
Council Districts	City-wide	Initial Project Budget	\$100,000
Appropriation	A430A	FY Initiated	2021-2022

Description This project provides funding for staff support of the Delivering Zero Emissions Communities (DZEC) urban freight accelerator program. The purpose of the program is to gain a baseline understanding of urban freight within the City in order to decide whether the City should pursue freight efforts in the future.

Justification The project has received technical assistance from the DZEC team to work on developing an urban freight understanding.

Notes This project is funded by a \$100,000 Natural Resources Defense Council grant.

Major Cost Changes

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
General Administration			100					100		100
Total			100					100		100

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
Construction Excise Tax Fund (465)			100					100		100
Total			100					100		100

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Annual Operating Budget Impact (000s)										
Total										

Traffic
2025-2029 Proposed Capital Improvement Program
Detail of One-Time Projects

Downtown San José Bikeways

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2021
CSA Outcome	Provide Safe and Secure Transportation Systems	Initial End Date	2nd Qtr. 2022
Location	Downtown Better Bikeway Streets	Revised Start Date	4th Qtr. 2021
Dept Owner	Transportation	Revised End Date	2nd Qtr. 2026
Council Districts	3	Initial Project Budget	\$710,000
Appropriation	A423V	FY Initiated	2021-2022

Description This project provides funding to use quick-build strategies to add, or enhance existing facilities, to become a connected network of Class IV (Separated) and Class III (Bike Boulevard) all-ages-and-abilities bikeways on the following streets in Downtown San José: 3rd Street, 4th Street, St. John Street, San Salvador Street, 2nd Street, Reed Street, and Taylor Street/Mabury Road. On these streets, existing facilities with plastic bollards will have concrete separation added. The existing plastic-only infrastructure has seen poor performance due to vehicle intrusion and maintenance conditions.

Justification The project implements the adopted San José Better Bike Plan 2025 approved by City Council in October 2020. The project will enhance bikeways in Downtown, creating an all-ages-and-abilities bikeways system.

Notes This project is funded by a \$4,025,000 Safe and Seamless Mobility Quick Strike One Bay Area Grant (OBAG2) federal grant, local match of \$462,000, and additional City funds of \$1,739,000 to complete the project.

Major Cost Changes 2023-2027 CIP - Increase of \$3,815,000 to program total project funds in Capital Improvement Program. Initial project budget consisted of funding needed to start project in 2021-2022.
 2025-2029 CIP - Increase of \$1,701,000 to fund landscaping that was added to the scope of the project.

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Design	146	79								225
Construction		5,686	215					215		5,901
Post Construction				100				100		100
Total	146	5,765	215	100				315		6,226

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
Construction Excise Tax Fund (465)	146	4,065	215	100				315		4,526
Building and Structure Construction Tax Fund (429)		1,700								1,700
Total	146	5,765	215	100				315		6,226

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Annual Operating Budget Impact (000s)										
Total										

Traffic
2025-2029 Proposed Capital Improvement Program
Detail of One-Time Projects

East San José Mobility Equity Planning

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2024
CSA Outcome	Provide Viable Transportation Choices that Promote a Strong Economy	Initial End Date	2nd Qtr. 2027
Location	Throughout East San José in Council Districts 5 and 8	Revised Start Date	
Dept Owner	Transportation	Revised End Date	
Council Districts	5, 8	Initial Project Budget	\$5,283,000
Appropriation	TEMP_1145	FY Initiated	2024-2025

Description This project provides funding for several programs and events such as: Earn-A-Bike Program; Bike Repair Pop Up Clinics; Traffic Gardens; open street events, Viva Calle and Viva Escuela; Bike Mechanic Apprenticeship; Public Transit and Bikeshare subsidies; and a Universal Mobility Wallet. These events will include bike maintenance and repair classes, bike and pedestrian safety education, traffic safety activities, public transit subsidies for very low-income residents, bikeshare rides, and limited Uber and Lyft rides.

Justification This project provides for a comprehensive initiative which focuses on transportation needs in the East San José community to encourage alternative modes of transportation.

Notes This project is funded by a Sustainable Transportation Equity Project (STEP) - East SJ Mobility Planning grant of \$5,221,000 and \$62,000 of City funds.

Major Cost Changes

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Project Feasibility Development			1,500	3,400	383			5,283		5,283
Total			1,500	3,400	383			5,283		5,283

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
Construction Excise Tax Fund (465)			1,500	3,400	383			5,283		5,283
Total			1,500	3,400	383			5,283		5,283

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Annual Operating Budget Impact (000s)										
Total										

Traffic
2025-2029 Proposed Capital Improvement Program
Detail of One-Time Projects

East Santa Clara Street Bridge at Coyote Creek

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2009
CSA Outcome	Preserve and Improve Transportation Assets and Facilities	Initial End Date	2nd Qtr. 2010
Location	East Santa Clara Street	Revised Start Date	2nd Qtr. 2010
Dept Owner	Transportation	Revised End Date	2nd Qtr. 2025
Council Districts	3	Initial Project Budget	\$50,000
Appropriation	A7133	FY Initiated	2009-2010

Description This project provides funding for the replacement of the existing East Santa Clara Street Bridge at Coyote Creek to conform with current structural stability and roadway width requirements. It is anticipated that the project will be partially funded by a federal Highway Bridge Program (HBP) grant. The estimated amount for the second grant is \$5.4 million. Programmed funding reflects only preliminary design costs.

Justification This project will improve operation and safety, and reduce maintenance liability.

Notes This project is partially funded by a \$783,491 Highway Bridge Program (HBP) federal grant, local match of \$101,509, and additional City funds of \$2,200,000. The completion of the construction phase is unknown at this time pending award of the grant.

Major Cost Changes 2013-2017 CIP - Increase of \$1,000,000 to fund grant match requirements for design and construction of this bridge rehabilitation project.
2014-2018 CIP - Decrease of \$900,000 due to temporary elimination of construction costs until grant has been awarded.
2015-2019 CIP - Increase of \$735,000 to initiate development, planning, and engineering of this project.
2017-2021 CIP - Increase of \$500,000 to reflect higher than anticipated consultant costs for the design phase.
2018-2022 CIP - Increase of \$500,000 due to project re-bid, higher than anticipated consultant costs, and in-house staff support.
2020-2024 CIP - Increase of \$200,000 to fund higher than anticipated design costs.
2021-2025 CIP - Increase of \$1,000,000 to fund additional design and environmental efforts to accommodate the BART II project near Santa Clara Street Bridge.

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Project Feasibility Development	137									137
Property & Land	2									2
Design	1,291	138	1,517					1,517		2,946
Total	1,429	138	1,517					1,517		3,085

Funding Source Schedule (000s)										
Building and Structure Construction Tax Fund (429)	1,429	138	1,517					1,517		3,085
Total	1,429	138	1,517					1,517		3,085

Annual Operating Budget Impact (000s)										
Total										

Traffic
2025-2029 Proposed Capital Improvement Program
Detail of One-Time Projects

Evergreen Bikeways 2025

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2022
CSA Outcome	Provide Safe and Secure Transportation Systems	Initial End Date	2nd Qtr. 2024
Location	Various	Revised Start Date	3rd Qtr. 2023
Dept Owner	Transportation	Revised End Date	2nd Qtr. 2025
Council Districts	8	Initial Project Budget	\$500,000
Appropriation	A428K	FY Initiated	2022-2023

Description This project provides funding for the design and implementation of quick-build bike facilities along nine corridors in the Evergreen-East Hills area. These corridors include Silver Creek Road, Quimby Road, White Road, Aborn Road, San Felipe Road, Yerba Buena Road, Neiman Boulevard, Jackson Avenue, and Tully Road. These bike facilities will be implemented as part of Better Bike Plan 2025.

Justification This project is part of the Evergreen-East Hills Development Policy (EEHDP) Traffic Impact Fee established in 2008 to fund 20 improvement projects identified in EEHDP to mitigate transportation impacts caused by new developments in the Evergreen-East hills area. The nexus study was updated in 2020 to re-define the scope of the outstanding transportation mitigations, which include bike facility improvements along nine corridors also identified in the Better Bike Plan 2025. This project will implement the nine bike facilities to help mitigate the transportation impacts per EEHDP and to comply with Mitigation Fee Act and covers the conceptual designs, full designs, and construction of the nine bike facilities.

Notes This project is funded by the Evergreen Traffic Impact Fees.

Major Cost Changes

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Design		100								100
Construction			400					400		400
Total		100	400					400		500

Funding Source Schedule (000s)										
Construction Excise Tax Fund (465)		100	400					400		500
Total		100	400					400		500

Annual Operating Budget Impact (000s)										
Total										

Traffic
2025-2029 Proposed Capital Improvement Program
Detail of One-Time Projects

Guadalupe River Trail Connections and Crossing Climate Adaptation Plan

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2024
CSA Outcome	Provide Safe and Secure Transportation Systems	Initial End Date	2nd Qtr. 2026
Location	City Right-of-Way in proximity to the Guadalupe River Trail	Revised Start Date	
Dept Owner	Transportation	Revised End Date	
Council Districts	3,4,6	Initial Project Budget	\$390,000
Appropriation	TEMP_1133	FY Initiated	2023-2024

Description This project provides funding to adapt San José's on-street bikeways network to account for seasonal trail flooding along the Guadalupe River Trail (GRT). The project will develop an outreach plan, designs, and supporting transportation analyses for low-stress, on-street bikeways to serve as alternatives to, as well as connections to, the GRT. Improvements will allow pedestrians and bicyclists to cross roadways passing over commonly flooded sections of trail or to take alternative route by connecting to existing pedestrian, bicycling, or transit infrastructures. Additionally, these on-street connections will serve bicyclists in the area even when flooding is not a factor, as these high-quality bikeways will be useable by anyone at any time of the year for a variety of purposes. These improvements will be completed along City right-of-way in proximity to the Guadalupe River Trail between Gold Street and Virginia Street.

Justification San José's existing 66-mile comprehensive trail network is an important part of the City's active transportation network, depended upon for commuting, recreation, and utility travel alike. Every year during the rainy season, portions of the trail flood and become impassable. During flood events, trail users must navigate city streets, at times along roadways that do not have appropriate or interconnected bicycling or walking facilities. The enhancement or addition of navigable on-street connections to existing walking and biking infrastructure will ensure usability of the GRT even during flood events. This project engages with the public to determine where on-street bikeway investments should be made to provide detours during trail flooding events, creates 30% design plans that the City can use to seek construction funding, and performs supporting transportation analyses, including of traffic operations and parking, which may impact the implementation of recommended investments. This project works toward implementation of the San José City Council-adopted Better Bike Plan 2025 and advances city goals related to transportation safety and mode shift.

Notes

Major Cost Changes

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
General Administration		40	40	10				50		90
Design			300					300		300
Total		40	340	10				350		390

Funding Source Schedule (000s)										
Construction Excise Tax Fund (465)		40	340	10				350		390
Total		40	340	10				350		390

Annual Operating Budget Impact (000s)										
Total										

Traffic
2025-2029 Proposed Capital Improvement Program
Detail of One-Time Projects

Guardrail Design & Rehabilitation

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2021
CSA Outcome	Provide Safe and Secure Transportation Systems	Initial End Date	2nd Qtr. 2025
Location	City-wide	Revised Start Date	4th Qtr. 2021
Dept Owner	Transportation	Revised End Date	
Council Districts	City-wide	Initial Project Budget	\$1,000,000
Appropriation	A417W	FY Initiated	2020-2021

Description This project provides funding for design and construction of existing guardrails.

Justification This project improves vehicular safety and reduces crash severity by deflecting vehicles back onto the road.

Notes

Major Cost Changes

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Design	99	141	40					40		280
Construction		160	560					560		720
Total	99	301	600					600		1,000

Funding Source Schedule (000s)										
Building and Structure										
Construction Tax Fund (429)	99	301	600					600		1,000
Total	99	301	600					600		1,000

Annual Operating Budget Impact (000s)										
Total										

Traffic
2025-2029 Proposed Capital Improvement Program
Detail of One-Time Projects

Highway 680 and Jackson Avenue Traffic Signal

CSA	Transportation and Aviation Services	Initial Start Date	2nd Qtr. 2021
CSA Outcome	Provide Safe and Secure Transportation Systems	Initial End Date	2nd Qtr. 2023
Location	Interstate 680 ramp and Jackson Avenue	Revised Start Date	1st Qtr. 2021
Dept Owner	Transportation	Revised End Date	2nd Qtr. 2025
Council Districts	5	Initial Project Budget	\$1,600,000
Appropriation	A423N	FY Initiated	2020-2021

Description This project provides funding for the design and construction for a new traffic signal at the southbound Interstate 680 on-ramp and Jackson Avenue. The new signal will provide new and enhanced pedestrian facilities, improved bike crossings, and protected vehicle left turns onto the freeway on-ramp.

Justification This new traffic signal was identified as a priority project for the Evergreen Development Area. The new signal will improve safety for pedestrians, bicyclists, and vehicles at the intersection.

Notes This project is funded by the Evergreen Traffic Impact Fees.

Major Cost Changes 2024-2028 CIP - Increase of \$900,000 to fully fund construction.

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
General Administration	34									34
Design	196	101	325					325		622
Bid & Award		369	25					25		394
Construction			1,400					1,400		1,400
Post Construction			50					50		50
Total	230	470	1,800					1,800		2,500

Funding Source Schedule (000s)										
Construction Excise Tax Fund (465)	230	470	1,800					1,800		2,500
Total	230	470	1,800					1,800		2,500

Annual Operating Budget Impact (000s)										
Total										

Traffic
2025-2029 Proposed Capital Improvement Program
Detail of One-Time Projects

Highway Soundwalls

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2018
CSA Outcome	Provide a Transportation System that Enhances Community Livability	Initial End Date	2nd Qtr. 2019
Location	Interstate 680 on-ramp at Hostetter Road	Revised Start Date	1st Qtr. 2022
Dept Owner	Transportation	Revised End Date	2nd Qtr. 2025
Council Districts	4	Initial Project Budget	\$500,000
Appropriation	A410P	FY Initiated	2018-2019

Description This project provides funding for noise and scoping studies and project development for a sound barrier along the Interstate 680 on-ramp at Hostetter Road.

Justification This improvement is highly recommended by the Santa Clara Valley Transportation Authority (VTA) Sound Barrier Program, which was adopted by the Board of Directors on November 6, 2003. While VTA conducts a 2016 Measure B Highway Interchanges Noise Abatement Study Technical Update, results will be submitted to VTA for future funding of design and construction of a sound wall as part of VTA 2016 Measure B. VTA will be evaluating this location along with other locations to determine if they meet VTA's Basic Noise Mitigation Standard.

Notes

Major Cost Changes

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Project Feasibility Development	1		499					499		500
Total	1		499					499		500

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
Building and Structure Construction Tax Fund (429)	1		499					499		500
Total	1		499					499		500

Annual Operating Budget Impact (000s)										
Total										

Traffic
2025-2029 Proposed Capital Improvement Program
Detail of One-Time Projects

I-280/Winchester Boulevard Interchange

CSA	Transportation and Aviation Services	Initial Start Date	1st Qtr. 2018
CSA Outcome	Provide Viable Transportation Choices that Promote a Strong Economy	Initial End Date	2nd Qtr. 2018
Location	Winchester Road Interchange at I-280	Revised Start Date	
Dept Owner	Transportation	Revised End Date	2nd Qtr. 2027
Council Districts	1	Initial Project Budget	\$2,242,000
Appropriation	A406G	FY Initiated	2017-2018

Description	This project provides funding for a contribution to the Santa Clara Valley Transportation Authority (VTA) and staff support for the development of a new ramp connecting northbound Interstate 280 to Winchester Boulevard.
Justification	This project will improve accessibility from the regional highway system to the Winchester/Stevens Creek area and provide relief to the congestion at the Interstate 880/Stevens Creek Boulevard interchange. Future expenditures are anticipated to be contributed by VTA 2016 Measure B.
Notes	This project is funded by I-280/Winchester Boulevard Traffic Impact Fees (TIF). Remaining project costs for the design and construction phases are anticipated to be funded from I-280/Winchester Boulevard Traffic Impact Fees and from the VTA 2016 Measure B Highway Interchanges Program. VTA is requesting \$3.75 million for design and Right-of-Way phase as part of the City's local match for the 2016 Measure B grant. TIF funds will be recognized and appropriated as the fees are received.
Major Cost Changes	2022-2026 CIP - Increase of \$400,000 to fund continued staff support. 2023-2027 CIP - Increase of \$1,020,000 to fund design costs. 2025-2029 CIP - Increase of \$2,787,000 to fund right-of-way, design phase, and continued staff support.

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
General Administration		121	100	100	100			300		421
Project Feasibility Development	2,288	245								2,533
Property & Land	2		450					450		452
Design		1,044	2,000					2,000		3,044
Construction										
Total	2,290	1,410	2,550	100	100			2,750		6,449

Funding Source Schedule (000s)										
Construction Excise Tax Fund (465)	2,290	1,410								3,699
Building and Structure Construction Tax Fund (429)			2,550	100	100			2,750		2,750
Total	2,290	1,410	2,550	100	100			2,750		6,449

Annual Operating Budget Impact (000s)										
Total										

Traffic
2025-2029 Proposed Capital Improvement Program
Detail of One-Time Projects

Jackson Avenue Complete Streets

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2024
CSA Outcome	Provide Safe and Secure Transportation Systems	Initial End Date	2nd Qtr. 2028
Location	Jackson Ave from Berryessa Rd to Story Rd	Revised Start Date	
Dept Owner	Transportation	Revised End Date	
Council Districts	5	Initial Project Budget	\$4,975,000
Appropriation	TEMP_1078	FY Initiated	2024-2025

Description This project provides funding for the design of transit, bicycle, and pedestrian enhancements along Jackson Avenue. The proposed improvements include raised cycle tracks, protected intersections, new pedestrian crossings, enhanced high visibility crosswalk, bus boarding islands, green infrastructure, pedestrian-scaled lighting, and a median island.

Justification Jackson Avenue is a City of San José Vision Zero Priority Safety Corridor due to the high fatalities and traffic related injuries. The proposed treatments will make Jackson Avenue safer and more inviting for those walking, bicycling, taking public transit, and driving.

Notes This project is funded by a \$3,300,000 One Bay Area Grant (OBAG3) federal grant and local match of \$825,000 to complete this project. Additional funding of \$850,000 will be provided by the Transportation, Housing and Urban Development federal earmark.

Major Cost Changes

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Project Feasibility Development			850					850		850
Property & Land				500				500		500
Design				2,750	775	100		3,625		3,625
Total			850	3,250	775	100		4,975		4,975

Funding Source Schedule (000s)										
Building and Structure Construction Tax Fund (429)			850	3,250	775	100		4,975		4,975
Total			850	3,250	775	100		4,975		4,975

Annual Operating Budget Impact (000s)										
Total										

Traffic
2025-2029 Proposed Capital Improvement Program
Detail of One-Time Projects

Julian Street and St. James Couplet Conversion

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2022
CSA Outcome	Provide Safe and Secure Transportation Options	Initial End Date	2nd Qtr. 2025
Location	Julian and St. James Streets from Coleman Avenue to 4th Street	Revised Start Date	
Dept Owner	Transportation	Revised End Date	2nd Qtr. 2028
Council Districts	3	Initial Project Budget	\$4,633,000
Appropriation	A7085	FY Initiated	2022-2023

Description This project provides funding for a one-way to two-way traffic conversion to improve roadway functionality and safety for all roadway users and to improve neighborhood livability. The project includes, but is not limited to: restriping the street for two-way traffic (one lane in each direction); new and modified signals to accommodate two-way traffic and improve signal responsiveness for pedestrians and bicyclists; streetlights (new pedestrian-scale lighting and conversion of existing lights to smart, energy efficient lighting); and amenities for livability traffic calming, and complete streets, including street trees, wayfinding information, refurbished non-functional fountains as planters, green backed bicycle sharrows, bike racks, accessible ramps, and high-visibility/decorative crosswalks.

Justification This project will improve roadway functionality and safety for all roadway users and improve neighborhood livability. The primary purpose of the project is to create welcoming streets that serve as more than just a route to the freeway in addition to reducing vehicle speeds, calming traffic, and knitting this economically disadvantaged downtown neighborhood back together. The project enhances access and increases overall livability for local area residents, employees, and visitors. The project will make the streets calmer and complete for those on foot, bicycle, and/or on the way to transit; remove confusion and frustration caused by one-way streets, and, on these particular streets, the many transitions from two-way to one-way and back to two-way traffic that will soon be in place; better connect people to amenities like St. James Park, San Pedro Square, and the surrounding historic districts; and encourage bicycling, walking, and transit use to reduce auto use, associated vehicle miles traveled, and air pollution.

Notes This project is funded by a \$2,068,000 federal One Bay Area Grant (OBAG2), a \$12,974,000 federal One Bay Area Grant (OBAG3), local match of \$3,808,000, and additional City funds of \$2,000,000 to complete this project.

Major Cost Changes 2025-2029 CIP - Increase of \$16,217,000 to program the new OBAG3 grant funding and local match.

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
General Administration	4									4
Project Feasibility Development	0									0
Design	187	500	1,400					1,400		2,087
Construction		477	1,965	6,217	10,000			18,182		18,659
Post Construction							100	100		100
Total	191	977	3,365	6,217	10,000	100		19,682		20,850

Funding Source Schedule (000s)										
Building and Structure Construction Tax Fund (429)	191	977	3,365	6,217	10,000	100		19,682		20,850
Total	191	977	3,365	6,217	10,000	100		19,682		20,850

Annual Operating Budget Impact (000s)										
Total										

Traffic
2025-2029 Proposed Capital Improvement Program
Detail of One-Time Projects

LED Streetlight Conversion

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2013
CSA Outcome	Preserve and Improve Transportation Assets and Facilities	Initial End Date	2nd Qtr. 2015
Location	City-wide	Revised Start Date	3rd Qtr. 2014
Dept Owner	Transportation	Revised End Date	2nd Qtr. 2025
Council Districts	City-wide	Initial Project Budget	\$1,700,000
Appropriation	A7514	FY Initiated	2013-2014

Description	This project provides funding for staff support for the conversion of streetlights to energy-efficient Smart Light-Emitting Diode (LED) streetlights consistent with the Green Vision and Smart City Vision goals.
Justification	This project supports the Green Vision and Smart City Vision by implementing energy-efficient "Smart" LED streetlights.
Notes	This project was established per the Mayor's June Budget Message for Fiscal Year 2013-2014, as approved by the City Council.
Major Cost Changes	2022-2026 CIP - Increase of \$600,000 to fund staff support for the PG&E turnkey project and other conversion related activities.

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Design	500	371	200					200		1,071
Construction	1,286									1,286
Total	1,786	371	200					200		2,357

Funding Source Schedule (000s)										
Building and Structure										
Construction Tax Fund (429)	1,727	371	200					200		2,298
General Fund	59									59
Total	1,786	371	200					200		2,357

Annual Operating Budget Impact (000s)										
Total										

Traffic
2025-2029 Proposed Capital Improvement Program
Detail of One-Time Projects

Left Turn Signal Phasing Modifications

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2024
CSA Outcome	Provide Safe and Secure Transportation Systems	Initial End Date	2nd Qtr. 2026
Location	Various locations within District 6 and 10	Revised Start Date	
Dept Owner	Transportation	Revised End Date	
Council Districts	6, 10	Initial Project Budget	\$202,000
Appropriation	TEMP_1087	FY Initiated	2024-2025

Description This project provides funding for improvements at priority locations that have the highest number of left-turn, correctible collisions. The traffic signals will be updated from permissive left-turn signal phasing to protected left-turn signal phasing which will help improve pedestrian, bicyclist, and vehicular safety.

Justification This project will convert traffic signals to help improve pedestrian, bicyclist, and vehicular safety.

Notes This project is funded by \$181,440 Highway Safety Improvement Program (HSIP) state grant, local match of \$20,160, and additional City funds of \$400 to complete the project.

Major Cost Changes

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Construction			135	67				202		202
Total			135	67				202		202

Funding Source Schedule (000s)										
Building and Structure Construction Tax Fund (429)			135	67				202		202
Total			135	67				202		202

Annual Operating Budget Impact (000s)										
Total										

Traffic
2025-2029 Proposed Capital Improvement Program
Detail of One-Time Projects

McKee Road Corridor Safety Improvements

CSA	Transportation and Aviation Services	Initial Start Date	1st Qtr. 2018
CSA Outcome	Provide Safe and Secure Transportation Systems	Initial End Date	2nd Qtr. 2022
Location	On McKee Road, from Route 101 to Toyon Avenue	Revised Start Date	2nd Qtr. 2018
Dept Owner	Transportation	Revised End Date	2nd Qtr. 2026
Council Districts	3, 5	Initial Project Budget	\$11,951,000
Appropriation	A403E	FY Initiated	2017-2018

Description This project provides funding to implement necessary safety measures on McKee Road from Route 101 to Toyon Avenue to help reduce vehicle speeds, minimize vehicle conflicts, increase pedestrian and bicyclist safety and visibility, and create safer and more attractive pedestrian and bicycle facilities. Planned improvements include reducing corner radii, modifying traffic signals, and installing new bicycle lanes, speed radar signs, enhanced crosswalks, and median islands with fencing.

Justification This project will improve the connectivity and accessibility for residents to transit, local businesses, and recreational facilities. This project helps reduce congestion and air pollution by encouraging walking and bicycling within the community.

Notes This project is funded by a \$8,623,000 federal One Bay Area Grant (OBAG2), local match of \$2,357,000, and additional City funds of \$971,000 to complete the project.

Major Cost Changes

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Project Feasibility Development	249									249
Design	1,803									1,803
Bid & Award	45									45
Construction	2,898	6,455	400					400		9,753
Post Construction				100				100		100
Total	4,996	6,455	400	100				500		11,951

Funding Source Schedule (000s)										
Building and Structure Construction Tax Fund (429)	4,996	6,455	400	100				500		11,951
Total	4,996	6,455	400	100				500		11,951

Annual Operating Budget Impact (000s)										
Total										

Traffic
2025-2029 Proposed Capital Improvement Program
Detail of One-Time Projects

Measure T - Bridges

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2019
CSA Outcome	Preserve and Improve Transportation Assets and Facilities	Initial End Date	2nd Qtr. 2024
Location	City-wide	Revised Start Date	
Dept Owner	Transportation	Revised End Date	2nd Qtr. 2029
Council Districts	City-wide	Initial Project Budget	\$20,000,000
Appropriation	A414S	FY Initiated	2019-2020

Description This project, funded by the Measure T - Disaster Preparedness, Public Safety, and Infrastructure Bond (Measure T Bond), provides funding to seismically retrofit or repair bridge overpasses. This project will leverage grant funds to increase the total amount of funding available in the future for bridge projects. This additional funding will be allocated to projects as it is received.

Justification This project will extend the life of the structures, reduce seismic risk, and enhance safety.

Notes This funding is part of the \$650 million Measure T San José Public Safety and Infrastructure General Obligation Bond approved by the voters in November 2018.

Major Cost Changes

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Project Feasibility Development	876	122								998
Property & Land	2									2
Design	175									175
Bid & Award	48									48
Construction	3,187	1,967	3,300	2,600	1,900	1,900	3,901	13,601		18,754
Total	4,287	2,089	3,300	2,600	1,900	1,900	3,901	13,601		19,977

Funding Source Schedule (000s)										
Public Safety and Infrastructure Bond Fund - Traffic (498)	4,287	2,089	3,300	2,600	1,900	1,900	3,901	13,601		19,977
Total	4,287	2,089	3,300	2,600	1,900	1,900	3,901	13,601		19,977

Annual Operating Budget Impact (000s)										
Total										

Traffic
2025-2029 Proposed Capital Improvement Program
Detail of One-Time Projects

Measure T - LED Streetlight Conversion

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2019
CSA Outcome	Preserve and Improve Transportation Assets and Facilities	Initial End Date	2nd Qtr. 2022
Location	City-wide	Revised Start Date	
Dept Owner	Public Works	Revised End Date	2nd Qtr. 2027
Council Districts	City-wide	Initial Project Budget	\$13,000,000
Appropriation	A419J	FY Initiated	2019-2020

Description This project provides funding to convert streetlights to energy-efficient Smart Light-Emitting Diode (LED) streetlights consistent with the Green Vision and Smart City Vision goals. Funding is provided from the 2018 voter approved Measure T - Disaster Preparedness, Public Safety, and Infrastructure Bond (Measure T Bond) to help fund the conversion.

Justification This project supports the Green Vision and Smart City Vision by implementing energy-efficient "Smart" LED streetlights.

Notes This funding supplements the LED Streetlights Conversion Project from the Building and Structure Construction Tax Fund (Fund 429) and the General Fund (Fund 001), Appn 7514.

Major Cost Changes 2021-2025 CIP - Decrease of \$208,000 to set aside funding for the administrative costs associated with the oversight and management of the Measure T Public Safety and Infrastructure Bond Program.
 2022-2026 CIP - Decrease of \$1,872,000 to reflect the reallocation of funds to the Measure T City Facilities LED Lighting project in the Municipal Improvements CIP to properly align with the LED Replacement Plan that was presented and approved by Council in a June 25, 2019 memorandum.
 2025-2029 CIP - Decrease of \$2,400,000 to reflect the reallocation of funds to the Measure T City Facilities LED Lighting project in the Municipal Improvements CIP to allow for the conversion of additional LED lights at various city facilities.

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Project Feasibility Development	75									75
Design	13									13
Construction	2,338	856	1,500	1,500	2,297			5,297		8,491
Total	2,425	856	1,500	1,500	2,297			5,297		8,578

Funding Source Schedule (000s)										
Public Safety and Infrastructure Bond Fund - Traffic (498)	2,425	856	1,500	1,500	2,297			5,297		8,578
Total	2,425	856	1,500	1,500	2,297			5,297		8,578

Annual Operating Budget Impact (000s)										
Total										

Traffic
2025-2029 Proposed Capital Improvement Program
Detail of One-Time Projects

Montague Expressway Improvements Phase 2

CSA	Transportation and Aviation Services	Initial Start Date	1st Qtr. 2015
CSA Outcome	Provide Viable Transportation Choices that Promote a Strong Economy	Initial End Date	2nd Qtr. 2016
Location	Montague Expressway	Revised Start Date	4th Qtr. 2020
Dept Owner	Transportation	Revised End Date	2nd Qtr. 2029
Council Districts	4	Initial Project Budget	\$3,000,000
Appropriation	A7688	FY Initiated	2014-2015

Description This project provides funding for preliminary engineering and conceptual design to widen Montague Expressway from six to eight lanes from Lick Mill Boulevard to 1st Street and River Oaks Parkway to Trade Zone Boulevard.

Justification This project is being delivered in accordance with the North San José Area Development Policy.

Notes This project is funded from North San José Traffic Impact Fees. An agreement between Santa Clara County and the City has been signed with the City agreeing to do widening street work from Lick Mill Boulevard to 1st Street and the County working on street widening from River Oaks Parkway to Trade Zone Boulevard.

Major Cost Changes 2025-2029 CIP - Increase of \$301,000 to fund continued staff support.

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Project Feasibility Development	149	2,402	150	150	150	150	150	750		3,301
Total	149	2,402	150	150	150	150	150	750		3,301

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
Construction Excise Tax Fund (465)	149	2,402	150	150	150	150	150	750		3,301
Total	149	2,402	150	150	150	150	150	750		3,301

Annual Operating Budget Impact (000s)										
Total										

Traffic
2025-2029 Proposed Capital Improvement Program
Detail of One-Time Projects

Monterey Grade Separation

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2024
CSA Outcome	Provide Safe and Secure Transportation Systems	Initial End Date	2nd Qtr. 2026
Location	Along Monterey Road from E. Capitol Expressway to Blossom Hill Road	Revised Start Date	
Dept Owner	Transportation	Revised End Date	
Council Districts	2	Initial Project Budget	\$10,000,000
Appropriation	TEMP_1077	FY Initiated	2024-2025

Description This project provides funding for the preliminary engineering and environmental clearance of a grade separation structure. This will separate the three A-grade crossings (Skyway Drive, Branham Lane, and Chynoweth Avenue), so that grade separation is ready to be built concurrently with the California High-Speed Rail project.

Justification This project will provide safety, vehicle delay, noise, emergency response, and rail service reliability benefits. The existing at-grade crossings at Skyway Drive, Branham Lane, and Chynoweth Avenue are currently ranked 19 on California's Public Utility Commission's California Grade Separation Fund Priority List. All three crossings are adjacent to intersections with Monterey Road, a high-fatality corridor, with over 33,000 vehicles daily, noise, emergency response, and rail service reliability benefits. The adopted plans of intercity and regional rail providers will increase train traffic through the crossings from 10 trains a day in 2019 to an estimate of over 326 trains a day in 2040.

Notes This project is funded by a \$7,500,000 Consolidated Rail Infrastructure and Safety Improvements (CRISI) federal grant, and local match of \$2,500,000 to complete the project. This grant funds the planning and design of the grade separation; future funding for construction will need to be identified.

Major Cost Changes

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
General Administration			50	50				100		100
Project Feasibility Development			1,650					1,650		1,650
Design			4,125	4,125				8,250		8,250
Total			5,825	4,175				10,000		10,000

Funding Source Schedule (000s)										
Building and Structure Construction Tax Fund (429)			5,825	4,175				10,000		10,000
Total			5,825	4,175				10,000		10,000

Annual Operating Budget Impact (000s)										
Total										

Traffic
2025-2029 Proposed Capital Improvement Program
Detail of One-Time Projects

Monterey Grand Boulevard

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2024
CSA Outcome	Travelers Have a Positive, Reliable, and Efficient Experience	Initial End Date	2nd Qtr. 2027
Location	Monterey Road	Revised Start Date	
Dept Owner	Transportation	Revised End Date	
Council Districts	2, 3, 7	Initial Project Budget	\$2,500,000
Appropriation	TEMP_1084	FY Initiated	2024-2025

Description This project provides funding for the feasibility study and conceptual designs to convert Monterey Road from a motor highway to a grand boulevard, making it enjoyable and safe for all street users, especially transit riders. The project will undertake planning, design, conceptual engineering, and environmental review to reconstruct Monterey Road between Keyes Street and Metcalf Road into complete streets. The project is expected to include dedicated transit lanes, protected bike lanes, urban greening, and reconstructed intersections at Branhan Lane, Skyway Drive, and Chynoweth Avenue to fully separate the street and rail.

Justification This project will help provide reliable safe rail, transit, vehicular, pedestrian and bicycle connections along and across the corridor. This project also advances the implementation of the Move San José's top priority strategies for Council Districts 2 and 7, Transit First Policy, Vision Zero Action Plan, San José Better Bike Plan 2025, and Valley Transportation Authorities' Pedestrian Access to Transit Plan as one of San José's top corridors in need of safety and transit reliability improvements.

Notes This project is funded by a \$2,000,000 United States Department of Transportation Reconnecting Communities federal grant, and local match of \$500,000 to complete the project.

Major Cost Changes

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
General Administration			3	3	3			9		9
Project Feasibility Development			750					750		750
Design				1,644	97			1,741		1,741
Total			753	1,647	100			2,500		2,500

Funding Source Schedule (000s)										
Building and Structure Construction Tax Fund (429)			753	1,647	100			2,500		2,500
Total			753	1,647	100			2,500		2,500

Annual Operating Budget Impact (000s)										
Total										

Traffic
2025-2029 Proposed Capital Improvement Program
Detail of One-Time Projects

Monterey Road Corridor Safety and Transit Improvements

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2024
CSA Outcome	Provide Safe and Secure Transportation Systems	Initial End Date	2nd Qtr. 2026
Location	Along Monterey Rd from Keyes Ave to Ford Rd	Revised Start Date	
Dept Owner	Transportation	Revised End Date	
Council Districts	2,3,7	Initial Project Budget	\$500,000
Appropriation	TEMP_1143	FY Initiated	2024-2025

Description This project provides funding to design, construct, and upgrade bicycle and pedestrian safety and transit improvements along Monterey Road, between Keyes Street and Ford Road. Project elements include upgrading Class II Bikeways to Class IV Bikeways, converting curb lanes to bus lanes, and adding bus boarding islands.

Justification This project will assist in the transformation of Monterey Road into a Grand Boulevard by improving the transportation facilities for all users. The project provides increased safety for bicyclists and pedestrians and will facilitate faster transit speeds along the corridor. The project anticipates decreases in congestion, air pollution, and both severe and fatal crashes. These proposed improvements are aligned with the City's Climate Action Plan, Better Bicycle Plan 2025, and Access and Mobility Plan.

Notes

Major Cost Changes

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Construction			250	250				500		500
Total			250	250				500		500

Funding Source Schedule (000s)										
Building and Structure Construction Tax Fund (429)			250	250				500		500
Total			250	250				500		500

Annual Operating Budget Impact (000s)										
Total										

Traffic
2025-2029 Proposed Capital Improvement Program
Detail of One-Time Projects

Multi-Corridor Signal Improvements

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2024
CSA Outcome	Provide Safe and Secure Transportation Systems	Initial End Date	2nd Qtr. 2027
Location	City-wide	Revised Start Date	
Dept Owner	Transportation	Revised End Date	
Council Districts	City-wide	Initial Project Budget	\$1,325,000
Appropriation	TEMP_1086	FY Initiated	2024-2025

Description This project provides funding to upgrade 8-inch diameter traffic signal heads to 12-inch diameter traffic signal heads, apply retroreflective borders on traffic signal backplates and install Accessible Pedestrian Signal hardware at signalized pedestrian crossings along the corridors of Brokaw Road and Murphy Avenue, Hostetter Road, First Street, King Road and Lundy Avenue, Meridian Avenue, Santa Teresa Boulevard, and Snell Avenue.

Justification This project improves pedestrian safety and accessibility for all, especially for visually impaired individuals, by adding accessible pedestrian signals that include features such as vibrotactile feedback buttons and custom voice messaging. To further increase safety at intersections, traffic signal heads that are missing visual upgrades will be retrofitted with 12-inch lenses and yellow backplates.

Notes This project is funded by a \$1,193,130 Highway Safety Improvement Program (HSIP) state grant, local match of \$131,570, and additional City funds of \$300 to complete this project.

Major Cost Changes

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Construction			500	500	325			1,325		1,325
Total			500	500	325			1,325		1,325

Funding Source Schedule (000s)										
Building and Structure Construction Tax Fund (429)			500	500	325			1,325		1,325
Total			500	500	325			1,325		1,325

Annual Operating Budget Impact (000s)										
Total										

Traffic
2025-2029 Proposed Capital Improvement Program
Detail of One-Time Projects

Naglee Avenue and Dana Avenue Left Turn Lane

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2020
CSA Outcome	Provide Safe and Secure Transportation Systems	Initial End Date	2nd Qtr. 2021
Location	Naglee Avenue and Dana Avenue	Revised Start Date	3rd Qtr. 2023
Dept Owner	Transportation	Revised End Date	2nd Qtr. 2025
Council Districts	6	Initial Project Budget	\$100,000
Appropriation	A420J	FY Initiated	2020-2021

Description This project provides funding for the design of modifications to the existing traffic signal at Dana Avenue and Naglee Avenue. The signal will be modified to provide a protected left turn movement from Naglee Avenue onto Dana Avenue.

Justification Modification of the existing signal will improve safety for pedestrians, bicyclists, and vehicles at the intersection, particularly enhancing pedestrian safety for students walking to, and from, Trace Elementary and a nearby library.

Notes This project was established per the Mayor's June Budget Message for Fiscal Year 2020-2021, as approved by City Council, and an additional \$100,000 was allocated to this project per the Mayor's June Budget Message for Fiscal Year 2021-2022, as approved by City Council. The design is anticipated to cost \$300,000 in total.

Major Cost Changes 2022-2026 CIP - Increase of \$100,000 to provide additional funding for design costs.
2025-2029 CIP - Increase of \$100,000 to provide additional funding for design costs.

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Design		100	200					200		300
Total		100	200					200		300

Funding Source Schedule (000s)										
Building and Structure Construction Tax Fund (429)			200					200		200
General Fund		100								100
Total		100	200					200		300

Annual Operating Budget Impact (000s)										
Total										

Traffic
2025-2029 Proposed Capital Improvement Program
Detail of One-Time Projects

Nieman Boulevard and Daniel Maloney Drive

CSA	Transportation and Aviation Services	Initial Start Date	1st Qtr. 2022
CSA Outcome	To Provide Safe and Secure Transportation Systems	Initial End Date	1st Qtr. 2023
Location	Nieman Boulevard and Daniel Maloney Drive	Revised Start Date	2nd Qtr. 2022
Dept Owner	Transportation	Revised End Date	2nd Qtr. 2025
Council Districts	8	Initial Project Budget	\$360,000
Appropriation	A427I	FY Initiated	2021-2022

Description This project provides funding to design and install a traffic circle at the intersection of Nieman Boulevard and Daniel Maloney Drive to enhance safety for pedestrians, bicyclists, and drivers.

Justification This project will enhance overall safety for pedestrians, bicyclists, and drivers.

Notes This project is funded by Evergreen Traffic Impact Fees.

Major Cost Changes 2025-2029 CIP - Increase of \$1,800,000 to fund construction phase.

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Project Feasibility Development	116									116
Construction		244	1,800					1,800		2,044
Total	116	244	1,800					1,800		2,160

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
Construction Excise Tax Fund (465)	116	244	1,800					1,800		2,160
Total	116	244	1,800					1,800		2,160

Annual Operating Budget Impact (000s)										
Total										

Traffic
2025-2029 Proposed Capital Improvement Program
Detail of One-Time Projects

North San José Improvement - 101/Zanker

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2014
CSA Outcome	Provide Viable Transportation Choices that Promote a Strong Economy	Initial End Date	2nd Qtr. 2016
Location	Zanker Road Interchange at Route 101	Revised Start Date	4th Qtr. 2014
Dept Owner	Transportation	Revised End Date	2nd Qtr. 2029
Council Districts	3	Initial Project Budget	\$1,900,000
Appropriation	A7689	FY Initiated	2014-2015

Description This project provides funding for Right-of-Way acquisition, development and preparation of a project study report, environmental documents, and final design for a new overcrossing at Zanker Road and Route 101.

Justification This improvement is required as part of the North San José Area Development Policy.

Notes This project is funded by North San José Traffic Impact Fees. VTA 2016 Measure B Highway Interchanges Program (HIP) grant funding is anticipated to support future construction costs.

Major Cost Changes 2016-2020 CIP - Increase of \$250,000 due to revised cost estimates.
 2018-2022 CIP - Increase of \$2,600,000 to advance planning/preliminary engineering.
 2019-2023 CIP - Increase of \$300,000 to fund Right-of-Way acquisition and staff support.
 2020-2024 CIP - Increase of \$5,150,000 to fund final design (\$5,000,000), and staff support (\$150,000).
 2021-2025 CIP - Increase of \$600,000 to fund staff support during construction once Measure B funding is secured.
 2022-2026 CIP - Increase of \$150,000 to fund staff support during construction through 2025-2026.
 2023-2027 CIP - Increase of \$6,069,000 to fund local match for the VTA 2016 Measure B HIP grant (\$3,731,000) and for a reallocation of funding from the North San José Improvement - 880/Charcot project (\$2,338,000).
 2024-2028 CIP - Increase of \$150,000 to fund staff support during construction through 2027-2028.
 2025-2029 CIP - Increase of \$150,000 to fund staff support during construction through 2028-2029.

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
General Administration	110	46	150	150	150	150	150	750		906
Project Feasibility Development	4,860									4,860
Property & Land	4		300					300		304
Design		549	10,700					10,700		11,249
Construction										
Total	4,974	595	11,150	150	150	150	150	11,750		17,319

Funding Source Schedule (000s)										
Construction Excise Tax Fund (465)	4,974	595	11,150	150	150	150	150	11,750		17,319
Total	4,974	595	11,150	150	150	150	150	11,750		17,319

Annual Operating Budget Impact (000s)										
Total										

Traffic
2025-2029 Proposed Capital Improvement Program
Detail of One-Time Projects

Ocala Safety Improvements

CSA	Transportation and Aviation Services	Initial Start Date	1st Qtr. 2024
CSA Outcome	Provide Safe and Secure Transportation Systems	Initial End Date	2nd Qtr. 2025
Location	Along Ocala Ave from Everwood Ct and Hillmont Ave	Revised Start Date	
Dept Owner	Transportation	Revised End Date	
Council Districts	5	Initial Project Budget	\$502,000
Appropriation	TEMP_1088	FY Initiated	2023-2024

Description This project provides funding to install median islands along Ocala Avenue to improve traffic safety for all roadway users.

Justification This project aims to address the unsafe left-in/left-out turn movements, which poses a hazard to bicyclists, drivers, and pedestrians. The median islands will also reduce the crossing distance for pedestrians and visually narrow the roadway to encourage slower vehicle speeds.

Notes This project is funded by a \$451,350 Highway Safety Improvement Program (HSIP) Cycle 11 state grant, local match of \$50,150, and additional City funds of \$500 to complete this project.

Major Cost Changes

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Design		90								90
Construction		312	50					50		362
Post Construction			50					50		50
Total		402	100					100		502

Funding Source Schedule (000s)										
Building and Structure Construction Tax Fund (429)		402	100					100		502
Total		402	100					100		502

Annual Operating Budget Impact (000s)										
Total										

Traffic
2025-2029 Proposed Capital Improvement Program
Detail of One-Time Projects

Pavement Maintenance - Measure T Bond

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2019
CSA Outcome	Preserve and Improve Transportation Assets and Facilities	Initial End Date	2nd Qtr. 2027
Location	City-wide	Revised Start Date	
Dept Owner	Transportation	Revised End Date	
Council Districts	City-wide	Initial Project Budget	\$300,000,000
Appropriation	A415Y	FY Initiated	2019-2020

Description The City's street network consists of over 2,500 miles of pavement. The Major Street Network, which carries over 85% of all traffic throughout the City, consists of 967 miles, while the Local Street Network consists of 1,552 miles. This allocation, funded by the Measure T - Disaster Preparedness, Public Safety and Infrastructure Bond (Measure T Bond), provides funding to resurface local and neighborhood streets in poor and failed conditions throughout the City.

Justification This project provides pavement rehabilitation to over 400 miles of poor and failed residential streets throughout the City.

Notes This project will use \$300 million of the \$650 million San José Measure T Bond, a voter-approved general obligation bond measure approved in November 2018. This project started in 2019-2020 and is scheduled to be completed in 2026-2027 with an estimated \$37.5 million annual budget.

Major Cost Changes

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Project Feasibility Development	3,223	18								3,240
Property & Land	1									1
Design	627	3,964	2,250	2,250	2,250			6,750		11,341
Bid & Award	40	375	188	188	188			563		977
Construction	118,020	57,704	37,273	34,875	34,875			107,023		282,748
Post Construction	8	375	188	188	188			563		945
Equipment, Materials and Supplies		750								750
Total	121,919	63,186	39,898	37,500	37,500			114,898		300,003

Funding Source Schedule (000s)										
Public Safety and Infrastructure Bond Fund - Traffic (498)	121,919	63,186	39,898	37,500	37,500			114,898		300,003
Total	121,919	63,186	39,898	37,500	37,500			114,898		300,003

Annual Operating Budget Impact (000s)										
Total										

Traffic
2025-2029 Proposed Capital Improvement Program
Detail of One-Time Projects

Quick Build Edenvale and Sylvandale Safety Improvements

CSA	Transportation and Aviation Services	Initial Start Date	2nd Qtr. 2021
CSA Outcome	Provide Safe and Secure Transportation Systems	Initial End Date	2nd Qtr. 2022
Location	Edenvale Elementary Area and Sylvandale Middle School Area	Revised Start Date	2nd Qtr. 2022
Dept Owner	Transportation	Revised End Date	2nd Qtr. 2025
Council Districts	2, 7	Initial Project Budget	\$622,000
Appropriation	A423I	FY Initiated	2020-2021

Description This project provides funding for active transportation quick build improvements around Edenvale Elementary School and Sylvandale Middle School/Rocketship Spark Academy to enhance pedestrian and bicycle safety while providing a more desirable walking and biking environment to increase mode shift to active/non-motorized modes. The project scope includes bike lanes enhancements with striping and delineators, pedestrian refuge, high visibility crosswalks, refresh striping and new signage, and curb extensions.

Justification These improvements will provide pedestrian and bicycle safety and comfort, calm vehicle speed, and minimize vehicle conflicts. The project aligns with the San José Vision Zero Action Plan and supports the Vision Zero's goal of reducing traffic fatalities and severe injury crashes.

Notes This project is funded by a \$622,000 Active Transportation Program (ATP) Cycle 5 Quick Build federal grant and additional City funding of \$75,000 to complete this project.

Major Cost Changes 2022-2026 CIP - Increase of \$74,000 to fund staff costs not covered by the grant.

	PRIOR	FY24	FY25	FY26	FY27	FY28	FY29	5 YEAR	BEYOND	PROJECT
	YEARS	EST						TOTAL	5 YEARS	TOTAL
Expenditure Schedule (000s)										
Design	67									67
Construction	144	264	222					222		630
Total	211	264	222					222		697

Funding Source Schedule (000s)										
Construction Excise Tax Fund (465)	211	264	222					222		697
Total	211	264	222					222		697

Annual Operating Budget Impact (000s)										
Total										

Traffic
2025-2029 Proposed Capital Improvement Program
Detail of One-Time Projects

Quiet Zone

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2019
CSA Outcome	Provide Safe and Secure Transportation Systems	Initial End Date	2nd Qtr. 2020
Location	UPRR Warms Springs subdivision and VTA Vasona subdivision	Revised Start Date	3rd Qtr. 2020
Dept Owner	Transportation	Revised End Date	2nd Qtr. 2025
Council Districts	3, 6	Initial Project Budget	\$500,000
Appropriation	A416E	FY Initiated	2019-2020

Description This project provides funding to investigate, assess, design, and construct highway-rail crossing safety improvements including signs, markings, pedestrian and vehicular railroad crossing gates, new traffic signals, traffic signal modifications, and traffic signal timing in the Union Pacific Rail Road Warms Springs subdivision from Montgomery Street to Horning Street, and VTA Vasona subdivision from Dupont Street to Bascom Avenue.

Justification Improve safety at highway-rail crossings in quiet zones; maintain quiet zones to remain in compliance. Elimination of quiet zones would result in increased train horn noise and negatively impact quality of life for surrounding neighborhoods.

Notes This project was established per the Mayor's June Budget Message for Fiscal Year 2019-2020 and Manager's Budget Addendum #11, as approved by City Council. Additional funding comes from the Ohlone development (\$1.0 million) and from a state earmark (\$8.0 million).

Major Cost Changes 2021-2025 CIP - Increase of \$1,787,000 for quiet zone infrastructure along the Vasona and Warm Springs corridors.
 2022-2026 CIP - Increase of \$2,600,000 for quiet zone infrastructure along the Vasona and Warm Springs corridors.
 2023-2027 CIP - Increase of \$8,000,000 for state funding to support a Quiet Zone along the Union Pacific Warm Springs Railroad corridor that runs through downtown and the Japantown and Hensley neighborhoods.
 2024-2028 CIP - Increase of \$135,000 for Measure B funding committed to Valley Transportation Authority to support safety mitigations at Bascom Avenue rail crossing due to complete streets project.
 2025-2029 CIP - Increase of \$2,000,000 to support Vasona project construction costs. A corresponding action to decrease the Quiet Zone Reserve offsets this increase.

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Project Feasibility Development	478	0								478
Design	399	679	1,000					1,000		2,078
Construction	481	5,895	6,089					6,089		12,465
Total	1,359	6,574	7,089					7,089		15,022

Funding Source Schedule (000s)										
Building and Structure Construction Tax Fund (429)	1,359	6,574	7,089					7,089		15,022
Total	1,359	6,574	7,089					7,089		15,022

Annual Operating Budget Impact (000s)										
Total										

Traffic
2025-2029 Proposed Capital Improvement Program
Detail of One-Time Projects

Roosevelt Park Transportation Improvements

CSA	Transportation and Aviation Services	Initial Start Date	2nd Qtr. 2020
CSA Outcome	Provide a Transportation System that Enhances Community Livability	Initial End Date	2nd Qtr. 2023
Location	Various locations within the Roosevelt Park area	Revised Start Date	2nd Qtr. 2022
Dept Owner	Transportation	Revised End Date	2nd Qtr. 2026
Council Districts	3	Initial Project Budget	\$4,015,000
Appropriation	A420M	FY Initiated	2019-2020

Description This project provides funding to construct/upgrade necessary bicycle and pedestrian safety improvements including installation of protected Class IV Bikeways, new bicycle facilities, flashing beacons, curb extension, median, upgraded existing ramps, and enhanced crosswalks.

Justification This project will assist in the transformation of the Roosevelt Park area by improving the transportation facilities for the affordable housing community. It will also provide an increased connectivity and safety for residents and encourage walking and biking within the community. The project is anticipated to decrease congestion and air pollution.

Notes This project is fully funded by a \$4,015,000 Affordable Housing & Sustainable Communities (AHSC) state grant and additional City funds of \$26,000 to fully fund the project.

Major Cost Changes

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Project Feasibility Development	59	173								232
Design	187	684								871
Construction		838	1,953					1,953		2,791
Post Construction			47	100				147		147
Total	246	1,695	2,000	100				2,100		4,041

Funding Source Schedule (000s)										
Building and Structure Construction Tax Fund (429)	246	1,695	2,000	100				2,100		4,041
Total	246	1,695	2,000	100				2,100		4,041

Annual Operating Budget Impact (000s)										
Total										

Traffic
2025-2029 Proposed Capital Improvement Program
Detail of One-Time Projects

Route 101/Blossom Hill Road Interchange

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2014
CSA Outcome	Provide Viable Transportation Choices that Promote a Strong Economy	Initial End Date	3rd Qtr. 2018
Location	Blossom Hill Overcrossing at Route 101	Revised Start Date	1st Qtr. 2016
Dept Owner	Transportation	Revised End Date	2nd Qtr. 2026
Council Districts	2	Initial Project Budget	\$6,504,000
Appropriation	A7691	FY Initiated	2014-2015

Description This project provides funding for project development, environmental documents, and final design for the Route 101/Blossom Hill Interchange. Funding for Santa Clara Valley Transportation Authority (VTA) 2016 Measure B grant match requirements has been allocated for construction on a multimodal overcrossing.

Justification These improvements are required as part of the Edenvale Area Development Policy and Envision San José 2040 General Plan.

Notes The total cost to design and construct the overcrossing is an estimated \$40.5 million. VTA 2016 Measure B Highway Interchanges Program grant funding is to fund future construction costs. 2016 Measure B funding will remain with VTA to manage the construction phase of this project. General Administration costs of \$600,000 is primarily for staff time for inspection during the 3-year plant establishment period beginning in 2023-2024.

Major Cost Changes 2019-2023 CIP - Increase of \$4,064,000 for Edenvale Traffic Impact Fees collected on Phase 1 and 2 from iStar.
2021-2025 CIP - Increase of \$3,066,000 for fees collected from iStar (\$3.0 million) and interest earned from the Improvement District Fund (\$66,000).
2022-2026 CIP - Decrease of \$4,945,000 to reallocate funding to Route 101/Blossom Hill Road Interchange Reserve.

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
General Administration	328	200	200	200				400		928
Project Feasibility Development	2,184	122								2,306
Design	4,921	95								5,016
Construction	439									439
Total	7,872	417	200	200				400		8,689

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
Building and Structure Construction Tax Fund (429) Improvement District Fund (599)	4,798	417	200	200				400		5,615
	3,074									3,074
Total	7,872	417	200	200				400		8,689

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Annual Operating Budget Impact (000s)										
Total										

Traffic
2025-2029 Proposed Capital Improvement Program
Detail of One-Time Projects

Route 101/Mabury Road Project Development

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2011
CSA Outcome	Provide Viable Transportation Choices that Promote a Strong Economy	Initial End Date	2nd Qtr. 2012
Location	Route 101/Mabury Road	Revised Start Date	4th Qtr. 2012
Dept Owner	Transportation	Revised End Date	2nd Qtr. 2029
Council Districts	3	Initial Project Budget	\$1,000,000
Appropriation	A7334	FY Initiated	2011-2012

Description This project provides funding for a Project Study Report (PSR), Environmental Impact Report (EIR), and final design for the Route 101/Mabury Road Interchange and other future activities. The Route 101/Mabury Road area is intended to be a key access point for the BART system, which became operational June 2020.

Justification The completion of the PSR, EIR, and final design is part of the Route 101/Mabury Road Interchange upgrade project, which is a City priority as part of the Envision San José 2040 General Plan, Route 101/Oakland/Mabury Area Development Policy, and the BART extension to Berryessa.

Notes This project is partially funded by Route 101/Oakland/Mabury Traffic Impact Fees. Additional funding is from Building and Construction Taxes and VTA 2016 Measure B grant funds. This project was formerly named Route 101/Mabury Road Design.

Major Cost Changes 2013-2017 CIP - Increase of \$3,200,000 to develop the initial planning and project approvals to construct an interchange at Route 101/Mabury Road to improve access to and from the future BART station.
 2014-2018 thru 2016-2020 CIP - Increase of \$720,000 to fund continued project development.
 2018-2022 CIP - Decrease of \$481,000 to reflect the revised project end date.
 2019-2023 CIP - Increase of \$240,000 to fund continued staff support.
 2020-2024 CIP - Increase of \$5,206,000 to fund final design consultant agreement and continued staff support.
 2021-2025 CIP - Increase of \$3,750,000 to reflect funding for VTA 2016 Measure B Highway Bridge Program (\$3,000,000) and final design, environmental review, and City staff time (\$750,000).
 2022-2026 thru 2024-2028 CIP - Increase of \$860,000 to fund City staff time.
 2025-2029 CIP - Increase of \$1,681,000 to fund the amendment of the consultant agreement and to continue the completion of the environmental study ((\$1,501,000) and City staff time (\$180,000).

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
General Administration		312	200	180	180	180	180	920		1,232
Project Feasibility Development	6,164	3,472	1,855					1,855		11,491
Design	683		2,769					2,769		3,452
Total	6,848	3,784	4,824	180	180	180	180	5,544		16,176

Funding Source Schedule (000s)										
Construction Excise Tax Fund (465)	4,900	3,292	2,744	100	100	100	100	3,144		11,336
Building and Structure Construction Tax Fund (429)	1,948	492	2,080	80	80	80	80	2,400		4,840
Total	6,848	3,784	4,824	180	180	180	180	5,544		16,176

Annual Operating Budget Impact (000s)										
Total										

Traffic
2025-2029 Proposed Capital Improvement Program
Detail of One-Time Projects

Route 101/Trimble/De La Cruz Interchange Improvement

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2017
CSA Outcome	Provide Viable Transportation Choices that Promote a Strong Economy	Initial End Date	2nd Qtr. 2018
Location	Route 101/Trimble Road/De La Cruz Boulevard	Revised Start Date	1st Qtr. 2018
Dept Owner	Transportation	Revised End Date	2nd Qtr. 2025
Council Districts	3, 4	Initial Project Budget	\$3,006,000
Appropriation	A402A	FY Initiated	2017-2018

Description This project provides funding for project study reports, environmental documents, and final design to redesign the interchange to a partial cloverleaf design, replace and widen the overcrossing structure from four lanes to eight lanes with bike lanes and wider sidewalks, and modify the Trimble Road/De La Cruz Boulevard and De La Cruz Boulevard/Central Expressway signalized intersections. Funding for VTA 2016 Measure B grant match requirements has been allocated as construction started in August 2021.

Justification This project improves the traffic operations at the Route 101/De La Cruz Boulevard/Trimble Road interchange, improving the interchange design for vehicle safety and the mobility and safety for bicyclists/pedestrians.

Notes The total project cost of \$67.5 million will be funded from North San José Traffic Impact Fees and from the VTA 2016 Measure B Highway Interchanges Program to complete the construction phase.

Major Cost Changes 2019-2023 CIP - Increase of \$6,396,000 to support preliminary design and engineering costs through 2021-2022.
2021-2025 CIP - Increase of \$303,000 to support design work and engineering costs through 2023-2024.

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
General Administration	324									324
Project Feasibility Development	9									9
Design	3,322	2,547								5,869
Construction	502		3,000					3,000		3,502
Total	4,158	2,547	3,000					3,000		9,705

Funding Source Schedule (000s)										
Construction Excise Tax Fund (465)	4,158	2,547	3,000					3,000		9,705
Total	4,158	2,547	3,000					3,000		9,705

Annual Operating Budget Impact (000s)										
Total										

Traffic
2025-2029 Proposed Capital Improvement Program
Detail of One-Time Projects

Route 87/Capitol Expressway Interchange Improvements

CSA	Transportation and Aviation Services	Initial Start Date	1st Qtr. 2020
CSA Outcome	Provide Viable Transportation Choices that Promote a Strong Economy	Initial End Date	2nd Qtr. 2021
Location	Route 87 and Capitol Expressway	Revised Start Date	2nd Qtr. 2021
Dept Owner	Transportation	Revised End Date	2nd Qtr. 2029
Council Districts	9, 10	Initial Project Budget	\$6,740,000
Appropriation	A418A	FY Initiated	2019-2020

Description This project provides funding for the improvement of Route 87/Capitol Expressway. The current phase of the project includes alternative analysis, conceptual design, and environmental review. Funding for the purchase of land that is needed as part of the improvement project is also included.

Justification This project is needed as part of the Communication Hill Project and constructs a new northbound on and off ramp from the Capitol Expressway to improve traffic operations.

Notes This project is initially being funded by developer contributions received from the Communication Hill Project.

Major Cost Changes 2023-2027 CIP - Increase of \$348,000 to fund staff support through 2026-2027.
 2024-2028 CIP - Increase of \$348,000 to fund staff support through 2027-2028.
 2025-2029 CIP - Increase of \$348,000 to fund staff support through 2028-2029.

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Project Feasibility Development	5,101	343	948	348	348	100	100	1,844		7,288
Property & Land						100	100	200		200
Design						148	148	296		296
Total	5,101	343	948	348	348	348	348	2,340		7,784

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
Building and Structure Construction Tax Fund (429)	5,101	343	948	348	348	348	348	2,340		7,784
Total	5,101	343	948	348	348	348	348	2,340		7,784

Annual Operating Budget Impact (000s)										
Total										

Traffic
2025-2029 Proposed Capital Improvement Program
Detail of One-Time Projects

Ruby & Norwood Roundabout

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2024
CSA Outcome	Provide Safe and Secure Transportation System	Initial End Date	2nd Qtr. 2025
Location	Ruby Ave & Norwood Ave	Revised Start Date	
Dept Owner	Transportation	Revised End Date	
Council Districts	8	Initial Project Budget	\$675,000
Appropriation	TEMP_1093	FY Initiated	2024-2025

Description This project provides partial funding to install a roundabout, including pedestrian and bikeway improvements, at the intersection of Ruby Avenue and Norwood Avenue as a traffic calming measure. The Buddhist Temple development, located near this intersection, is conditioned to construct the full roundabout beyond the development frontage. This traffic mitigation provides for the City's fair share to complete improvements on the four legs of this intersection. The developer will design and build the roundabout, and the City will reimburse the developer 75% of the project cost up to \$675,000. Public improvements are anticipated to construct in 2025.

Justification The project's traffic calming measure at Ruby Avenue and Norwood Avenue has been identified through the Evergreen-East Hills Development Policy Study Update's roundabout evaluation. The analysis showed that there are significant delays at the unsignalized 4-way stop and there is not a sufficient traffic calming measure at this intersection. A traffic signal was initially planned to mitigate traffic at this location, but the peak hour warrant was not met. It was determined that the roundabout improvements would serve as the viable traffic calming measure.

Notes This project is funded by the Evergreen Traffic Impact Fees.

Major Cost Changes

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Construction			675					675		675
Total			675					675		675

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
Construction Excise Tax Fund (465)			675					675		675
Total			675					675		675

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Annual Operating Budget Impact (000s)										
Total										

Traffic
2025-2029 Proposed Capital Improvement Program
Detail of One-Time Projects

Safety - Pedestrian and Roadway Improvements Program

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2019
CSA Outcome	Provide Safe and Secure Transportation Systems	Initial End Date	2nd Qtr. 2020
Location	City-wide	Revised Start Date	4th Qtr. 2021
Dept Owner	Transportation	Revised End Date	2nd Qtr. 2026
Council Districts	City-wide	Initial Project Budget	\$300,000
Appropriation	A416G	FY Initiated	2019-2020

Description This project provides funding for traffic calming and pedestrian safety infrastructure enhancements, ranging from flashing beacons in crosswalks to bulb-outs and speed humps, that remain in high demand throughout San José neighborhoods. This one-time funding will provide one street safety project per Council District utilizing an equity screen to focus on the most severe pedestrian and traffic safety risks.

Justification This project will enhance overall safety for pedestrians and bicyclists.

Notes The project was established by the Mayor's June Budget Message for Fiscal Year 2019-2020, as approved by City Council.

Major Cost Changes 2021-2025 CIP - Increase of \$1,700,000 included in Mayor's March Budget Message for Fiscal Year 2020-2021, as approved by City Council for traffic calming, traffic mitigation, and safety-enhancing improvement projects. Decrease of \$300,000 as part of General Fund reductions to address budgetary impacts due to COVID-19.

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Design	39	245								284
Construction	416	300	500	200				700		1,416
Total	455	545	500	200				700		1,700

Funding Source Schedule (000s)										
Building and Structure										
Construction Tax Fund (429)	455	545	500	200				700		1,700
Total	455	545	500	200				700		1,700

Annual Operating Budget Impact (000s)										
Total										

Traffic
2025-2029 Proposed Capital Improvement Program
Detail of One-Time Projects

Safety - Traffic Signal Rebuild

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2023
CSA Outcome	Provide Safe and Secure Transportation Systems	Initial End Date	2nd Qtr. 2025
Location	City-wide	Revised Start Date	
Dept Owner	Transportation	Revised End Date	
Council Districts	City-wide	Initial Project Budget	\$400,000
Appropriation	A434C	FY Initiated	2023-2024

Description This project provides funding for consultant design services and construction for the re-design and rehabilitation of traffic signals to prevent repeated knock downs. The design will incorporate new signal standards and relocate poles/cabinets to reduce the risk of future hits, address obsolete signal pole standards, enhance signal visibility, and implement other intersection safety measures to avoid collisions.

Justification This project is critical to reducing long-term maintenance costs, avoiding downtime between a traffic signal knockdown and its permanent repair, and increasing overall safety at the intersection; and supports council priorities to improve safety and modernize the traffic system.

Notes Staff estimates that this allocation will fund the redesign and rehabilitation of four to six traffic signals. Future additional funding will be required to continue to address the growing need to redesign multiple hit locations and rehabilitate the City's backlog of aging traffic signal infrastructure.

Major Cost Changes

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Design		50	50					50		100
Construction		150	150					150		300
Total		200	200					200		400

Funding Source Schedule (000s)										
Building and Structure Construction Tax Fund (429)		200	200					200		400
Total		200	200					200		400

Annual Operating Budget Impact (000s)										
Total										

Traffic
2025-2029 Proposed Capital Improvement Program
Detail of One-Time Projects

San Fernando Street Mobility Hubs

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2024
CSA Outcome	Provide a Transportation System that Enhances Community Livability	Initial End Date	2nd Qtr. 2026
Location	San Fernando Street	Revised Start Date	
Dept Owner	Transportation	Revised End Date	
Council Districts	3	Initial Project Budget	\$1,287,000
Appropriation	TEMP_1092	FY Initiated	2024-2025

Description This project provides funding to construct two mobility hubs along San Fernando Street for pedestrian, bicyclist, and other modes of transportation to connect to different forms of transportation easily. The proposed improvements include bike cages, electric charging docks for e-bikes and e-scooters, pedestrian scale streetlights, street furniture, real-time transit arrival/departure display, planter boxes, and wayfinding signs.

Justification This project is part of the City's Downtown Transportation Plan and will make it easier for people to walk, bike, and ride transit. It aims to give more people chances to use transit, bike share, and other modes of transportation. These alternatives will reduce congestion and dependence on private cars and improve connections between different types of transportation.

Notes This project is funded by a \$1,139,000 Congestion Mitigation and Air Quality (CMAQ) state grant and local match of \$148,000.

Major Cost Changes

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Design			304					304		304
Construction				983				983		983
Total			304	983				1,287		1,287

Funding Source Schedule (000s)										
Building and Structure Construction Tax Fund (429)			304	983				1,287		1,287
Total			304	983				1,287		1,287

Annual Operating Budget Impact (000s)										
Total										

Traffic
2025-2029 Proposed Capital Improvement Program
Detail of One-Time Projects

San Fernando Street Two-Way Class IV Bikeway

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2022
CSA Outcome	Provide Safe and Secure Transportation Systems	Initial End Date	2nd Qtr. 2024
Location	San Fernando Street	Revised Start Date	
Dept Owner	Transportation	Revised End Date	2nd Qtr. 2026
Council Districts	3	Initial Project Budget	\$2,471,000
Appropriation	A428Z	FY Initiated	2022-2023

Description This project provides funding to design and install a Class IV two-way protected bikeway on San Fernando Street between 4th and 10th Streets, as part of a larger capital project, which will increase safety and connect bicyclists to jobs, transit, housing, City Hall, and San José State University along this key bicycling corridor in San José. The Class IV Bikeway will utilize permanent materials for the bikeway separation.

Justification This project advances the City Council-approved Better Bike Plan 2025 goal of providing an all-ages-and-abilities bikeways network by adding bikeway separation to improve safety and encourage transportation mode shift away from single-occupant vehicles to bicycle use. This project also advances San José Climate Smart strategy 2.4: "Developing integrated, accessible public, and active transport infrastructure reduces the dependency on the car to move within the city." This project is being coordinated with existing projects to leverage resources.

Notes This project is funded by a \$127,000 Transportation Fund for Clean Air (TFCA) local grant and City funds of \$2,344,000 to complete this project.

Major Cost Changes

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Design			271					271		271
Construction			2,150					2,150		2,150
Post Construction				50				50		50
Total			2,421	50				2,471		2,471

Funding Source Schedule (000s)										
Building and Structure Construction Tax Fund (429)			2,421	50				2,471		2,471
Total			2,421	50				2,471		2,471

Annual Operating Budget Impact (000s)										
Total										

Traffic
2025-2029 Proposed Capital Improvement Program
Detail of One-Time Projects

San José Regional Transportation Hub and Corridor Planning

CSA	Transportation and Aviation Services	Initial Start Date	4th Qtr. 2019
CSA Outcome	Provide Viable Transportation Choices that Promote a Strong Economy	Initial End Date	2nd Qtr. 2021
Location	Various Locations	Revised Start Date	
Dept Owner	Transportation	Revised End Date	2nd Qtr. 2025
Council Districts	3, 6	Initial Project Budget	\$500,000
Appropriation	A406S	FY Initiated	2019-2020

Description The City is working alongside Caltrain, Santa Clara Valley Transportation Authority (VTA), the California High-Speed Rail Authority, and the Metropolitan Transportation Commission on the Diridon Integrated Station Project to accommodate future rail service at the station. This includes upgraded Caltrain service, BART to Silicon Valley, and California High-Speed Rail, as well as today's existing Amtrak, Capital Corridor, ACE Rail, and local and regional bus service. When it is complete, San José's renovated Diridon Central Station will be the biggest transit hub west of the Mississippi River.

Justification This project will entail developing details and concept in an integrated fashion to make sure there is a seamless access to High Speed Rail, BART, Caltrain, and other transportation modes. The project will be developed with partnership with the VTA, Caltrain, and High Speed Rail.

Notes Caltrain is managing the consultants working on the project who will be paid for through funding agreements through Caltrain and the City.

Major Cost Changes 2020-2024 CIP - Increase of \$250,000 to fund City's share of Diridon Integrated Station Concept (DISC) planning work, Phase 2, and rail corridor planning.
 2021-2025 CIP - Increase of \$1,000,000 to fund City's share of DISC planning work, Phase 2, and rail corridor planning.
 2022-2026 CIP - Increase of \$1,000,000 to fund City's share of DISC planning work, Phase 2, and rail corridor planning.
 2023-2027 CIP - Increase of \$750,000 to fund City's share of DISC planning work, Phase 2, and rail corridor planning.
 2025-2029 CIP - Increase of \$500,000 to fund City's share of DISC planning work, Phase 2, and rail corridor planning.

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Project Feasibility Development	1,317	2,183	500					500		4,000
Total	1,317	2,183	500					500		4,000

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
Construction Excise Tax Fund (465)	515	485								1,000
Building and Structure Construction Tax Fund (429)	802	1,698	500					500		3,000
Total	1,317	2,183	500					500		4,000

Annual Operating Budget Impact (000s)										
Total										

Traffic
2025-2029 Proposed Capital Improvement Program
Detail of One-Time Projects

San José Safety Improvements at Key Intersections

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2024
CSA Outcome	Provide Safe and Secure Transportation Systems	Initial End Date	2nd Qtr. 2029
Location	Various	Revised Start Date	
Dept Owner	Transportation	Revised End Date	
Council Districts	3, 6, 7	Initial Project Budget	\$15,400,000
Appropriation	TEMP_1140	FY Initiated	2024-2025

Description This project provides funding to implement street safety improvements that particularly focus on reducing pedestrian and bike fatalities and severe injuries at four locations: 1) Curtner Ave from Canoas Garden to Highway 87 (shared Caltrans jurisdiction, adding safer pedestrian crossings to VTA Curtner Light Rail, adding access/sidewalk next to Curtner retail), 2) Monterey Road and Curtner Avenue/Tully Road, 3) Capitol Expressway and Senter Road (shared County Roads and Airport's jurisdiction (grant co-applicant)), and 4) East Santa Clara Street and 11th Street.

Justification This grant-funded project supports Vision Zero efforts and the City's traffic safety goals.

Notes This project is funded by a \$12,900,000 United States Department of Transportation Safe Streets and Roadways for All (SS4A) federal grant, local match of \$2,500,000, and \$800,000 included in the Vision Zero: East San José Safety Improvements for Senter Road appropriation, for a total project budget of \$16,200,000.

Major Cost Changes

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Project Feasibility Development			1,000	2,000				3,000		3,000
Design					1,000			1,000		1,000
Construction					5,000	4,000	2,000	11,000		11,000
Post Construction							400	400		400
Total			1,000	2,000	6,000	4,000	2,400	15,400		15,400

Funding Source Schedule (000s)										
Building and Structure Construction Tax Fund (429)			1,000	2,000	6,000	4,000	2,400	15,400		15,400
Total			1,000	2,000	6,000	4,000	2,400	15,400		15,400

Annual Operating Budget Impact (000s)										
Total										

Traffic
2025-2029 Proposed Capital Improvement Program
Detail of One-Time Projects

Senter Road Traffic Safety Improvements

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2022
CSA Outcome	Provide Safe and Secure Transportation Systems	Initial End Date	2nd Qtr. 2023
Location	Senter Road	Revised Start Date	3rd Qtr. 2023
Dept Owner	Transportation	Revised End Date	2nd Qtr. 2025
Council Districts	7	Initial Project Budget	\$1,000,000
Appropriation	A428X	FY Initiated	2022-2023

Description This project provides funding to implement traffic safety improvements that will include upgraded protected bike lanes with physical vertical separation (where feasible), hardscaped median island, and enhanced crosswalks along Senter Road between Story Road and Monterey Road. Senter Road is a Vision Zero Priority Safety Corridor with a high frequency of traffic fatalities and severe crashes.

Justification This project will improve safety for all roadway users along this Priority Safety Corridor and aligns with the San José Vision Zero's goal of reducing traffic fatalities and severe injury crashes.

Notes In accordance with the direction in the Mayor's March Budget Message for Fiscal Year 2022-2023, as approved by the City Council, to implement four high-priority projects on our high-risk roadways – with at least two projects constructed on Senter Road and Monterey Road – this CIP has identified the following projects to respond to this direction: Senter Road Traffic Safety Improvements (\$1.0 million), Vision Zero Quick Build Improvements (\$700,000 for White Road and \$300,000 for Monterey Road), and Vision Zero: Julian and McKee Complete Streets (\$739,000).

Major Cost Changes

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Design		100								100
Construction		100	800					800		900
Total		200	800					800		1,000

Funding Source Schedule (000s)										
Building and Structure Construction Tax Fund (429)		200	800					800		1,000
Total		200	800					800		1,000

Annual Operating Budget Impact (000s)										
Total										

Traffic
2025-2029 Proposed Capital Improvement Program
Detail of One-Time Projects

Signalized Intersections Pedestrian Safety Improvements

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2024
CSA Outcome	Provide Safe and Secure Transportation Systems	Initial End Date	2nd Qtr. 2028
Location	First St and Virginia St, Reed St and Seventh St, Dana Ave and Naglee Ave	Revised Start Date	
Dept Owner	Transportation	Revised End Date	
Council Districts	3, 6	Initial Project Budget	\$7,875,000
Appropriation	TEMP_1081	FY Initiated	2024-2025

Description This project provides funding to modify three existing traffic signals located at: First Street and Virginia Street, Reed Street and Seventh Street, and Dana Avenue and Naglee Avenue. Improvements will include: protected left turn movements, bulb-outs, high visibility crosswalks, Accessible Pedestrian Signals, protected Class IV Bikeways, and Dutch-style protected intersections.

Justification The three traffic signals have not been significantly modified in the past four decades and have a history of crashes involving turning vehicles near community destinations, such as schools and libraries. The project aims to enhance facilities to encourage walking and biking to access transit, while improving pedestrian, bicyclist, and vehicular safety.

Notes This project is funded by a \$6,300,000 One Bay Area Grant (OBAG) Cycle 3 federal grant, local match of \$903,000, and additional city funds of \$672,000 to complete this project.

Major Cost Changes

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Design			750	750				1,500		1,500
Bid & Award				75				75		75
Construction				5,600	600			6,200		6,200
Post Construction							100	100		100
Total			750	6,425	600	100		7,875		7,875

Funding Source Schedule (000s)										
Building and Structure Construction Tax Fund (429)			750	6,425	600	100		7,875		7,875
Total			750	6,425	600	100		7,875		7,875

Annual Operating Budget Impact (000s)										
Total										

Traffic
2025-2029 Proposed Capital Improvement Program
Detail of One-Time Projects

Speed Safety System Pilot

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2024
CSA Outcome	Provide Safe and Secure Transportation Systems	Initial End Date	2nd Qtr. 2026
Location	City-wide	Revised Start Date	
Dept Owner	Transportation	Revised End Date	
Council Districts	City-wide	Initial Project Budget	\$2,000,000
Appropriation	TEMP_1129	FY Initiated	2024-2025

Description This project provides funding for an automated speed enforcement program to pilot the technology's effectiveness in curbing speeding behavior. The funding will be used to procure 33 speed cameras and fund one-time contract costs associated with the procurement process. The overall scope of the pilot, which leverages from both the General Fund and Traffic Capital Funds, includes adoption of the program policies, conducting community engagement work, and procuring vendor services to install and operate up to 33 cameras allowed by the legislation for the 5-year pilot, and to complete the necessary project evaluation, traffic calming mitigations, and post-pilot reporting. As part of the 2024-2025 Proposed Operating, the General Fund has committed \$313,281 to fund personal services costs associated with project planning and delivery, as well as \$102,000 to fund non-personal and equipment costs in the first year of the project.

Justification The City's Vision Zero Action Plan identified using technology as a tool to reduce fatal and severe injuries. This proposal aligns with the City Council focus areas by "increasing community safety," particularly on major roadways.

Notes

Major Cost Changes

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Equipment, Materials and Supplies			500	1,500				2,000		2,000
Total			500	1,500				2,000		2,000

Funding Source Schedule (000s)										
Building and Structure Construction Tax Fund (429)			500	1,500				2,000		2,000
Total			500	1,500				2,000		2,000

Annual Operating Budget Impact (000s)										
Total										

Traffic
2025-2029 Proposed Capital Improvement Program
Detail of One-Time Projects

St. James Station at Basset Bike/Ped Improvements

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2018
CSA Outcome	Provide a Transportation System that Enhances Community Livability	Initial End Date	4th Qtr. 2020
Location	On Bassett Street, from Terraine Street to 2nd Street	Revised Start Date	4th Qtr. 2018
Dept Owner	Transportation	Revised End Date	2nd Qtr. 2025
Council Districts	3	Initial Project Budget	\$2,515,000
Appropriation	A410M	FY Initiated	2018-2019

Description This project provides funding to construct/upgrade ADA ramps, install a wider sidewalk over the VTA light rail bridge, install street trees, and upgrade existing streetlights to Light-Emitting Diode (LED) streetlights.

Justification This project will assist in the transformation of the North San Pedro and St. James Station area by improving the transportation facilities for the affordable housing community.

Notes This project is funded by a \$1,930,000 Affordable Housing and Sustainable Communities (AHSC) state grant and additional City funds of \$586,000 to complete this project.

Major Cost Changes

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Project Feasibility Development	31									31
Design	362	85								447
Bid & Award	41									41
Construction	933	234	730					730		1,896
Post Construction			100					100		100
Total	1,367	319	830					830		2,516

Funding Source Schedule (000s)										
Construction Excise Tax Fund (465)	1,367	319	830					830		2,516
Total	1,367	319	830					830		2,516

Annual Operating Budget Impact (000s)										
Total										

Traffic
2025-2029 Proposed Capital Improvement Program
Detail of One-Time Projects

Story-Keys Complete Streets Improvements

CSA	Transportation and Aviation Systems	Initial Start Date	3rd Qtr. 2024
CSA Outcome	Provide Safe and Secure Transportation Systems	Initial End Date	2nd Qtr. 2029
Location	Keyes St/Story Rd from 3rd St to King Rd	Revised Start Date	
Dept Owner	Transportation	Revised End Date	
Council Districts	3, 5, 7	Initial Project Budget	\$45,483,000
Appropriation	TEMP_1082	FY Initiated	2024-2025

Description This project provides funding to implement raised bikeways, protected intersections, transit boarding islands, wayfinding, micromobility stations, green stormwater infrastructure, and pedestrian-scale lighting on Keyes Street/Story Road from 3rd Street to King Road. Story/Keyes serves the regional commercial hub and multiple Metropolitan Transportation Commission Priority Development Areas.

Justification This project connects with adjacent roadway projects to improve safety and comfort for active transportation users on high-speed, high-volume, and auto-oriented corridor. As part of the Vision Zero Priority Corridors, this project supports the Vision Zero's goal of reducing traffic fatalities and severe injury crashes.

Notes This project is funded by a \$32,730,000 One Bay Area Grant (OBAG3) federal grant, \$3,656,000 Active Transportation Program (ATP) state grant, local match of \$9,096,500, and additional City funds of \$500 to complete this project.

Major Cost Changes

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Design			750	5,636				6,386		6,386
Construction					23,997	13,400	1,600	38,997		38,997
Post Construction							100	100		100
Total			750	5,636	23,997	13,400	1,700	45,483		45,483

Funding Source Schedule (000s)										
Building and Structure Construction Tax Fund (429)			750	5,636	23,997	13,400	1,700	45,483		45,483
Total			750	5,636	23,997	13,400	1,700	45,483		45,483

Annual Operating Budget Impact (000s)										
Total										

Traffic
2025-2029 Proposed Capital Improvement Program
Detail of One-Time Projects

Streetlight Engineering

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2022
CSA Outcome	Provide Safe and Secure Transportation Systems	Initial End Date	2nd Qtr. 2024
Location	City-wide	Revised Start Date	
Dept Owner	Transportation	Revised End Date	2nd Qtr. 2025
Council Districts	City-wide	Initial Project Budget	\$200,000
Appropriation	A429E	FY Initiated	2022-2023

Description This project provides funding for staff to evaluate the feasibility of new streetlights requested by residents. This funding will be used by the Public Works Department to provide analysis and preliminary design to determine appropriate lighting level and scope of streetlight improvement work.

Justification This project supports the Green Vision and Smart City Vision by implementing energy-efficient "Smart" LED streetlights. The Department of Transportation has a log of over 170 resident requests for streetlights. The requests need to be evaluated and prioritized for safety, feasibility, and equitability throughout the City.

Notes

Major Cost Changes

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Project Feasibility Development		31	45					45		76
Design	28	40	55					55		123
Total	28	71	100					100		199

Funding Source Schedule (000s)										
Construction Excise Tax Fund (465)	28	71	100					100		199
Total	28	71	100					100		199

Annual Operating Budget Impact (000s)										
Total										

Traffic
2025-2029 Proposed Capital Improvement Program
Detail of One-Time Projects

Streetlight Wire Replacement

CSA	Transportation and Aviation Services	Initial Start Date	1st Qtr. 2012
CSA Outcome	Preserve and Improve Transportation Assets and Facilities	Initial End Date	2nd Qtr. 2012
Location	City-wide	Revised Start Date	
Dept Owner	Transportation	Revised End Date	2nd Qtr. 2025
Council Districts	City-wide	Initial Project Budget	\$300,000
Appropriation	A7391	FY Initiated	2011-2012

Description This project provides funding for material costs to repair cut and stolen streetlight wires across the City.

Justification The City continues to experience cut and stolen copper wire, resulting in locations with multiple streetlight outages and corresponding repairs.

Notes This project was formerly named Copper Wire Replacement.

Major Cost Changes 2014-2018 CIP - Increase of \$500,000 to fund the continued copper wire replacement needs.
 2015-2019 CIP - Increase of \$3,950,000 to fund the continued copper wire replacement needs.
 2018-2022 CIP - Increase of \$861,000 to fund the continued copper wire replacement needs.

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Project Feasibility Development	3,200									3,200
Construction	2,298	58	50					50		2,406
Total	5,498	58	50					50		5,606

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
Construction Excise Tax Fund (465)	5,498	58	50					50		5,606
Total	5,498	58	50					50		5,606

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Annual Operating Budget Impact (000s)										
Total										

Traffic
2025-2029 Proposed Capital Improvement Program
Detail of One-Time Projects

Tamien Safety Improvements

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2024
CSA Outcome	Provide Safe and Secure Transportation Systems	Initial End Date	2nd Qtr. 2026
Location	Lelong from Willow St to Alma St, Alma St from Lelong to Almaden Ave	Revised Start Date	
Dept Owner	Transportation	Revised End Date	
Council Districts	3,7	Initial Project Budget	\$1,255,000
Appropriation	TEMP_1109	FY Initiated	2024-2025

Description This project provides funding to implement Class IV protected bike lanes, reduce lane widths, install ADA curb ramps, and bulbouts on Lelong Street from Willow Street to Alma Street and Alma Street from Lelong Street to Almaden Avenue. These improvements will improve the safety for pedestrians, bicyclists, and vehicular travel by improving visibility and slowing down vehicular travel.

Justification The protected bike ways will improve the city bike network and address the history of bike crashes along the corridors.

Notes This project is fully funded by a \$1,255,000 Affordable Housing Sustainable Communities (AHSC) Cycle 6 state grant.

Major Cost Changes

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Design			328					328		328
Construction			877	50				927		927
Total			1,205	50				1,255		1,255

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
Building and Structure Construction Tax Fund (429)			1,205	50				1,255		1,255
Total			1,205	50				1,255		1,255

Annual Operating Budget Impact (000s)										
Total										

Traffic
2025-2029 Proposed Capital Improvement Program
Detail of One-Time Projects

Taylor Street East of 7th Street Railroad Crossing Improvement Project

CSA	Transportation and Aviation Services	Initial Start Date	4th Qtr. 2014
CSA Outcome	Provide Safe and Secure Transportation Systems	Initial End Date	2nd Qtr. 2015
Location	Taylor Street East of 7th Street at Railroad Crossing	Revised Start Date	3rd Qtr. 2023
Dept Owner	Transportation	Revised End Date	2nd Qtr. 2025
Council Districts	3	Initial Project Budget	\$150,000
Appropriation	A7687	FY Initiated	2014-2015

Description This project provides funding to improve the adjacent railroad, auto, and pedestrian crossing on Taylor Street east of 7th Street and Jackson Street. City will use funding for future improvement project at the crossing.

Justification This crossing is part of a Partial Quiet Zone. Improvements to this crossing will enhance safety and improve the qualifications on which the corridor qualifies to be a quiet zone.

Notes The project is funded by a contribution from the developer of a 100-unit residential development at Taylor Street and 7th Street. The project has been idle while the City works to complete a nearby improvement project on the railroad corridor at 7th and Jackson.

Major Cost Changes

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Construction			150					150		150
Total			150					150		150

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
Construction Excise Tax Fund (465)			150					150		150
Total			150					150		150

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Annual Operating Budget Impact (000s)										
Total										

Traffic
2025-2029 Proposed Capital Improvement Program
Detail of One-Time Projects

TFCA 2023-2024 Grand Boulevard Transit Signal Priority

CSA	Transportation and Aviation Services	Initial Start Date	2nd Qtr. 2024
CSA Outcome	Provide Safe and Secure Transportation Systems	Initial End Date	2nd Qtr. 2025
Location	City-wide	Revised Start Date	
Dept Owner	Transportation	Revised End Date	
Council Districts	City-wide	Initial Project Budget	\$869,100
Appropriation	TEMP_1090	FY Initiated	2023-2024

Description This project provides funding to develop and implement an advanced Transit Signal Priority system to support operations for seven Santa Clara Valley Transportation Authority bus routes (Routes 22, 522, 23, 523, 64B, 70, and 77). Signals will be programmed to extend green lights, shorten red lights, and rotate signal phases to improve the chances of transit buses receiving a green signal upon arrival at a signalized intersection.

Justification This project will improve transit efficiency and reliability, which is important in maintaining and increasing transit ridership, decreasing single-occupancy vehicle trips, and ultimately reducing traffic congestion and harmful air emissions.

Notes This project is fully funded by a \$869,100 Transportation Fund for Clean Air (TFCA) local grant to complete this project.

Major Cost Changes

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Construction		225	644					644		869
Total		225	644					644		869

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
Building and Structure Construction Tax Fund (429)		225	644					644		869
Total		225	644					644		869

Annual Operating Budget Impact (000s)										
Total										

Traffic
2025-2029 Proposed Capital Improvement Program
Detail of One-Time Projects

TFCA 2023-2024 Transit Signal Priority

CSA	Transportation and Aviation Services	Initial Start Date	2nd Qtr.2024
CSA Outcome	Provide Safe and Secure Transportation Systems	Initial End Date	2nd Qtr. 2025
Location	City-wide	Revised Start Date	
Dept Owner	Transportation	Revised End Date	
Council Districts	City-wide	Initial Project Budget	\$756,000
Appropriation	TEMP_1089	FY Initiated	2023-2024

Description This project provides funding to develop and implement an advanced Transit Signal Priority (TSP) system to support operations for three Santa Clara Valley Transportation Authority (SCVTA) bus routes (Routes 57, 60, and 61). Signals will be programmed to extend green lights, shorten red lights, and rotate signal phases to improve the chances of transit buses receiving a green signal upon arrival at a signalized intersection.

Justification This project will improve transit efficiency and reliability, which is important in maintaining and increasing transit ridership, decreasing single-occupancy vehicle trips, and ultimately reducing traffic congestion and harmful air emissions.

Notes This project is fully funded by a \$756,000 Transportation Fund for Clean Air (TFCA) local grant to complete this project.

Major Cost Changes

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Construction		325	431					431		756
Total		325	431					431		756

Funding Source Schedule (000s)										
Building and Structure Construction Tax Fund (429)		325	431					431		756
Total		325	431					431		756

Annual Operating Budget Impact (000s)										
Total										

Traffic
2025-2029 Proposed Capital Improvement Program
Detail of One-Time Projects

Traffic Signal Cabinet Upgrades (ATC)

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2021
CSA Outcome	Provide Safe and Secure Transportation Systems	Initial End Date	2nd Qtr. 2023
Location	City-wide	Revised Start Date	1st Qtr. 2022
Dept Owner	Transportation	Revised End Date	2nd Qtr. 2026
Council Districts	City-wide	Initial Project Budget	\$668,000
Appropriation	A426R	FY Initiated	2021-2022

Description This project provides funding to support the systematic upgrade of aging TS1 traffic signal controller cabinets for Light Rail Transit (LRT) locations to the new Advanced Transportation Controller (ATC) standard. This action will allow Department of Transportation infrastructure maintenance staff to procure and install 122 of the 147 total LRT locations. This funding is only to support locations outside of North San José. The other 25 locations, located in the North San José area, is being funded by the North San José Light Rail Cabinets project.

Justification The City's current LRT controller cabinets are based on old technology that is no longer built or supported by cabinet manufacturers. Upgrade to new cabinet standard is necessary to support the special requirements needed for LRT operation, and improve reliability and safety of light rail intersections.

Notes Starting in 2023-2024, this project will only fund the purchase of equipment, and the installation of controller cabinets will be funded through existing funding in the operating budget.

Major Cost Changes 2023-2027 CIP - Increase of \$1,250,000 to procure and install additional controller cabinets at 75 more LRT locations.

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Construction	1,128	33								1,161
Equipment, Materials and Supplies		257	250	250				500		757
Total	1,128	290	250	250				500		1,918

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
Building and Structure										
Construction Tax Fund (429)	1,128	290	250	250				500		1,918
Total	1,128	290	250	250				500		1,918

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Annual Operating Budget Impact (000s)										
Total										

Traffic
2025-2029 Proposed Capital Improvement Program
Detail of One-Time Projects

Traffic Signal Cabinet Upgrades (Red-Light Monitoring)

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2024
CSA Outcome	Preserve and Improve Transportation Assets and Facilities	Initial End Date	2nd Qtr. 2029
Location	City-wide	Revised Start Date	
Dept Owner	Transportation	Revised End Date	
Council Districts	City Wide	Initial Project Budget	\$750,000
Appropriation	TEMP_1146	FY Initiated	2024-2025

Description This project provides funding that will support the systematic upgrade of 332 aging traffic signal controller cabinets. This will allow Department of Transportation infrastructure maintenance staff to procure and upgrade approximately 30 new cabinets.

Justification The City's older 332 traffic signal cabinets do not have the latest technology safeguards known as red-light monitoring. Modern traffic signal cabinets are equipped with technology to detect malfunctions and place the signal into a safe "flashing red" mode for all travel directions until maintenance staff can troubleshoot.

Notes

Major Cost Changes

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Construction			50	50	50	50	50	250		250
Equipment, Materials and Supplies			100	100	100	100	100	500		500
Total			150	150	150	150	150	750		750

Funding Source Schedule (000s)										
Building and Structure Construction Tax Fund (429)			150	150	150	150	150	750		750
Total			150	150	150	150	150	750		750

Annual Operating Budget Impact (000s)										
Total										

Traffic
2025-2029 Proposed Capital Improvement Program
Detail of One-Time Projects

Tully Road Corridor Safety Improvements

CSA	Transportation and Aviation Services	Initial Start Date	1st Qtr. 2018
CSA Outcome	Provide Safe and Secure Transportation Systems	Initial End Date	2nd Qtr. 2022
Location	Tully Road from Monterey Road to Capitol Expressway	Revised Start Date	
Dept Owner	Transportation	Revised End Date	2nd Qtr. 2026
Council Districts	5, 7, 8	Initial Project Budget	\$11,919,000
Appropriation	A405G	FY Initiated	2017-2018

Description This project provides funding to implement necessary safety measures on Tully Road, from Monterey Road to Capitol Expressway, to help reduce vehicle speeds, minimize vehicle conflicts, increase bicyclist and pedestrian safety and visibility, and create safer and more attractive bicycle and pedestrian facilities. Proposed improvements include reducing corner radii, modifying traffic signals, installing speed radar signs, enhancing crosswalks, and raising median islands with landscaping.

Justification This project will improve the connectivity and accessibility for residents to transit, local businesses, and recreational facilities. This project helps reduce congestion and air pollution by encouraging walking and bicycling within the community.

Notes This project is funded by a \$8,599,000 One Bay Area Grant (OBAG2) federal grant, local match of \$1,114,092, and additional City funds of \$2,205,908 to complete this project.

Major Cost Changes

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Project Feasibility Development	147									147
Design	1,878	696	976					976		3,550
Bid & Award	133									133
Construction	143	6,869	977					977		7,989
Post Construction				100				100		100
Total	2,301	7,565	1,953	100				2,053		11,919

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
Building and Structure Construction Tax Fund (429)	2,301	7,565	1,953	100				2,053		11,919
Total	2,301	7,565	1,953	100				2,053		11,919

Annual Operating Budget Impact (000s)										
Total										

Traffic
2025-2029 Proposed Capital Improvement Program
Detail of One-Time Projects

Vision Zero: Data Analytics Tool

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2020
CSA Outcome	Provide Safe and Secure Transportation Systems	Initial End Date	2nd Qtr. 2021
Location	City-wide	Revised Start Date	2nd Qtr. 2021
Dept Owner	Transportation	Revised End Date	2nd Qtr. 2025
Council Districts	City-wide	Initial Project Budget	\$200,000
Appropriation	A420N	FY Initiated	2020-2021

Description This project provides funding to develop tools to understand crash patterns and guide prioritization of projects. This tool will also help measure project impacts by evaluating before and after studies.

Justification This project will improve the safety for all users and supports the Vision Zero goal to reduce major injury crashes and eliminate fatal crashes.

Notes

Major Cost Changes 2024-2028 CIP - Increase by \$1,000,000 to fund the Request for Proposals process.

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
General Administration	50	300	300					300		650
Design	50	250	250					250		550
Total	100	550	550					550		1,200

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
Construction Excise Tax Fund (465)	100	550	550					550		1,200
Total	100	550	550					550		1,200

Annual Operating Budget Impact (000s)										
Total										

Traffic
2025-2029 Proposed Capital Improvement Program
Detail of One-Time Projects

Vision Zero: East San José Safety Improvements for Senter Road

CSA	Transportation and Aviation Services	Initial Start Date	2nd Qtr. 2023
CSA Outcome	Provide Safe and Secure Transportation Systems	Initial End Date	2nd Qtr. 2027
Location	Senter Road from Story Road to Monterey Road	Revised Start Date	
Dept Owner	Transportation	Revised End Date	
Council Districts	7	Initial Project Budget	\$300,000
Appropriation	A432S	FY Initiated	2022-2023

Description This project provides funding for key pedestrian/bicyclist safety and transit improvements along 4.7 miles of Senter Road, between Story Road and Monterey Road, including speed radar signs, enhanced pedestrian crosswalks with flashing beacons, concrete curbs to protect bike lanes, planted median islands, advanced pedestrian/bike sensors, bus boarding islands, transit signal priority, new streetlights, and a new traffic signal at Balfour Road.

Justification In June 2022, as part of Assembly Bill 178, \$10 million in State of California earmarked funds were provided to the City for this project, which will improve safety for all roadway users along the Senter Road Priority Safety Corridor. This project aligns with the San José Vision Zero goal of reducing traffic fatalities and severe injury crashes.

Notes This project is funded by a \$10 million Assembly Bill 187 (AB187) State of California earmark and additional City funds of \$429,000 to complete this project.

Major Cost Changes 2024-2028 CIP - Increase of \$10,129,000 as part of new funding from State of California to build additional protective measures for Senter Road.

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
General Administration	2	20	20	20				40		62
Project Feasibility Development	21	79								100
Design			1,080					1,080		1,080
Bid & Award			50					50		50
Construction		1,075	4,047	3,915				7,962		9,037
Post Construction					100			100		100
Total	23	1,174	5,197	3,935	100			9,232		10,429

Funding Source Schedule (000s)										
Building and Structure Construction Tax Fund (429)	23	1,174	5,197	3,935	100			9,232		10,429
Total	23	1,174	5,197	3,935	100			9,232		10,429

Annual Operating Budget Impact (000s)										
Total										

Traffic
2025-2029 Proposed Capital Improvement Program
Detail of One-Time Projects

VTA Measure B 2016 Complete Street Project Improvements (SRTS)

CSA	Transportation and Aviation Services	Initial Start Date	1st Qtr. 2024
CSA Outcome	Provide Safe and Secure Transportation Systems	Initial End Date	3rd Qtr. 2028
Location	City-wide	Revised Start Date	
Dept Owner	Transportation	Revised End Date	
Council Districts	City-wide	Initial Project Budget	\$800,000
Appropriation	A436D	FY Initiated	2023-2024

Description This project is expected to be a 7-year program to address safety and access/circulation concerns at and around K-12 San José schools. Overall scope includes: 1) upgrading school crosswalks across all of San José to high-visibility markings, and 2) conducting reactive and proactive access/circulation studies at and around K-12 schools. These studies will evaluate pedestrian, bicycle and vehicle circulation patterns, on-street and on-campus parking and loading zones to identify and implement improvements through roadway striping and signage.

Justification Safe Routes to School (SRTS) improvement needs were identified by the Rules and Open Government Committee in October 2022, and detailed in the Manager's Budget Addendum #38 in Fiscal Year 2023-2024. This project also aligns with the City Council focus areas by "increasing community safety" and encouraging alternate travel methods to automobiles.

Notes This project is funded by VTA Measure B 2016 funding, as the costs are allowable under the terms of use for congestion mitigation.

Major Cost Changes 2025-2029 CIP - Increase of \$5,840,000 to reflect construction costs needed to build the safety improvements.

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Construction		550	1,710	1,460	1,460	1,460		6,090		6,640
Total		550	1,710	1,460	1,460	1,460		6,090		6,640

Funding Source Schedule (000s)										
Construction Excise Tax Fund (465)		550	1,710	1,460	1,460	1,460		6,090		6,640
Total		550	1,710	1,460	1,460	1,460		6,090		6,640

Annual Operating Budget Impact (000s)										
Total										

Traffic
2025-2029 Proposed Capital Improvement Program
Detail of One-Time Projects

W San Carlos Corridor Safety Improvements (OBAG)

CSA	Transportation and Aviation Services	Initial Start Date	1st Qtr. 2019
CSA Outcome	Provide a Transportation System that Enhances Community Livability	Initial End Date	2nd Qtr. 2022
Location	West San Carlos Street from Interstate 880 to McEvoy Street	Revised Start Date	1st Qtr. 2020
Dept Owner	Transportation	Revised End Date	2nd Qtr. 2026
Council Districts	6	Initial Project Budget	\$10,994,000
Appropriation	A405J	FY Initiated	2018-2019

Description This project provides funding to implement necessary safety measures on West San Carlos Street, from Interstate 880 to McEvoy Street, to help reduce vehicle speeds, minimize vehicle conflicts, increase pedestrian and bicyclist safety and visibility, and create safer and more attractive pedestrian and bicycle facilities. Proposed improvements include reducing corner radii, modifying traffic signals, and installing new bicycle lanes, speed radar signs, enhanced crosswalks, raised median islands, landscaping, and green infrastructure.

Justification This project will help create and catalyze a vibrant West San Carlos Urban Village and the Burbank/Del Monte neighborhood that the community desires. A thriving West San Carlos Urban Village would support a flourishing Burbank/Del Monte neighborhood that is a safe, sustainable, and transit-oriented place to live, work, and visit.

Notes This project is funded by a \$7,932,000 federal One Bay Area Grant (OBAG2), local match of \$1,027,675, and additional City funds of \$3,748,325 to complete the project.

Major Cost Changes 2023-2027 CIP - Increase of \$1,000,000 to add streetlights along the West San Carlos corridor that was not included in the original scope of the project.
 2024-2028 CIP - Increase of \$600,000 to add traffic signal to scope.
 2025-2029 CIP - Increase of \$114,000 to continue traffic signal work.

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Project Feasibility Development	330	138								469
Property & Land	26									26
Design	1,356									1,356
Construction		158	10,600					10,600		10,758
Post Construction				100				100		100
Total	1,712	296	10,600	100				10,700		12,708

Funding Source Schedule (000s)										
Building and Structure Construction Tax Fund (429)	1,712	296	10,600	100				10,700		12,708
Total	1,712	296	10,600	100				10,700		12,708

Annual Operating Budget Impact (000s)										
Maintenance				21	46	48	49			
Total				21	46	48	49			

Traffic
2025-2029 Proposed Capital Improvement Program
Detail of One-Time Projects

White Road Pedestrian Safety Improvements

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2024
CSA Outcome	Provide Safe and Secure Transportation Systems	Initial End Date	2nd Qtr. 2027
Location	White Rd from Penitencia Creek Trail to Aborn Rd	Revised Start Date	
Dept Owner	Transportation	Revised End Date	
Council Districts	5, 8	Initial Project Budget	\$4,228,000
Appropriation	TEMP_1079	FY Initiated	2024-2025

Description This project provides funding to improve safety for people walking and biking along White Road from Penitencia Creek Trail to Aborn Road. The proposed improvements include three new traffic signals at Mabury Road, Gay Avenue, and Buckner Drive, protected intersections crosswalks, lane reduction, slip lane removal, and protected bike lanes.

Justification White Road is a City of San José Vision Zero Priority Safety Corridor due to high fatalities and severe traffic-related injuries. This project will improve pedestrian and biking accessibility to local transit, school, and retail.

Notes This project is funded by a \$3,382,000 One Bay Area Grant (OBAG3) federal grant, local match of \$845,500, and additional City funds of \$500 to complete this project.

Major Cost Changes

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Project Feasibility Development			500					500		500
Design				3,628	100			3,728		3,728
Total			500	3,628	100			4,228		4,228

Funding Source Schedule (000s)										
Building and Structure Construction Tax Fund (429)			500	3,628	100			4,228		4,228
Total			500	3,628	100			4,228		4,228

Annual Operating Budget Impact (000s)										
Total										

Traffic
2025-2029 Proposed Capital Improvement Program
Detail of One-Time Projects

Willow-Keyes Complete Streets Improvements

CSA	Transportation and Aviation Services	Initial Start Date	2nd Qtr. 2021
CSA Outcome	Provide a Transportation System that Enhances Community Livability	Initial End Date	2nd Qtr. 2023
Location	At various locations on the Willow-Keyes corridor	Revised Start Date	3rd Qtr. 2022
Dept Owner	Transportation	Revised End Date	2nd Qtr. 2026
Council Districts	3	Initial Project Budget	\$12,926,000
Appropriation	A418B	FY Initiated	2020-2021

Description This project provides funding to implement necessary safety measures to help reduce vehicle speeds, minimize vehicle conflicts, increase pedestrian and bicyclist safety and visibility, and create safer and more attractive pedestrian and bicycle facilities. Proposed improvements include road diets to construct Class IV protected bike lane, installing sidewalk, curb-extension, enhanced crosswalks, pedestrian-scale lighting, and transit boarding improvements and reconfiguring complex intersections at various locations on the Willow-Keyes corridor including: Willow Street, Graham Avenue, Goodyear Street, and Keyes Street.

Justification This project will enhance overall safety by calming traffic speeds and allow more pedestrians and bicyclists to better utilize the corridor. The improvements will enhance multi modal travel and neighborhood livability.

Notes This project is fully funded by a \$12,926,000 Active Transportation Program (ATP) state grant and \$7,048,000 VTA 2016 Measure B local funding.

Major Cost Changes 2022-2026 CIP - Increase of \$7,048,000 to add the VTA 2016 Measure B funding to fully fund the project.

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
General Administration	57									57
Construction		2,000	17,817					17,817		19,817
Post Construction				100				100		100
Total	57	2,000	17,817	100				17,917		19,974

Funding Source Schedule (000s)										
Building and Structure										
Construction Tax Fund (429)	57	2,000	17,817	100				17,917		19,974
Total	57	2,000	17,817	100				17,917		19,974

Annual Operating Budget Impact (000s)						
Maintenance			10	20	21	21
Total			10	20	21	21

Traffic
2025-2029 Proposed Capital Improvement Program
Summary of Projects with Close-Out Costs Only in 2024-2025

Project Name	Monterey Road Safety Improvements	Initial Start Date	2nd Qtr. 2020
5-Yr CIP Budget	\$ 100,000	Initial End Date	2nd Qtr. 2022
Total Budget	\$ 2,799,308	Revised Start Date	4th Qtr. 2021
Council Districts	2	Revised End Date	2nd Qtr. 2025
Description	This project provides funding to replace and upgrade the existing guardrail along Monterey Road.		

Project Name	Mount Pleasant Schools Area Bike/Ped Safety Improvements	Initial Start Date	3rd Qtr. 2018
5-Yr CIP Budget	\$ 100,000	Initial End Date	2nd Qtr. 2019
Total Budget	\$ 2,809,900	Revised Start Date	4th Qtr. 2018
Council Districts	5, 8	Revised End Date	2nd Qtr. 2025
Description	This project provides funding for various area improvements within 1/3-mile radius on direct routes to seven area schools in the Mount Pleasant school district, most of which are located within the Metropolitan Transportation Commission (MTC) Community of Concern. These improvements will improve safety conditions and increase walking and bicycling to the subject schools, thereby reducing vehicle emissions. The improvements include adding a missing 500 foot section of sidewalk along Mt. Pleasant Road, ADA ramps on approximately 50 corners, enhanced crosswalks, as well as, bike racks.		

Project Name	Stevens Creek Corridor Vision Study	Initial Start Date	3rd Qtr. 2020
5-Yr CIP Budget	\$ 2,000	Initial End Date	2nd Qtr. 2021
Total Budget	\$ 281,750	Revised Start Date	2nd Qtr. 2023
Council Districts	1, 6	Revised End Date	3rd Qtr. 2024
Description	This project provides funding to initiate a comprehensive study of Stevens Creek Boulevard, developing a Vision Statement and Vision Implementation. Stevens Creek Boulevard Corridor Vision Study is a high priority project recommended in the West San José Multimodal Transportation Improvement Plan (WSJ MTIP) and it will develop a preferred design alternative and a roadmap to implement this project. Study deliverables include: existing conditions report, public outreach results, vision statement, alternative improvement concepts considered and evaluated, final vision concept, and implementation and funding strategy. Beyond considering circulation and public transit operations, the study will consider streetscape and public realm improvements, as well as opportunities to support residents and businesses along the corridor.		

Traffic
2025-2029 Proposed Capital Improvement Program
Summary of Reserves

Project Name Avenues School Safety Improvements Reserve

5-Yr CIP Budget \$ 1,425,000

Total Budget \$ 1,425,000

Council Districts 6

Description This reserve sets aside funds for a safety enhancement project at the intersection of Race Street and Parkmoor Avenue. The intersection is adjacent to the Race Light Rail Station and a high density development at the northeast corner, a school at the southeast corner, and a future school at the northwest corner. The total improvement project is estimated to cost approximately \$8 million, which will be shared between the City (\$2 million) and the private developer (\$6 million). These safety improvements are especially critical as the Avenues World School, adjacent to the intersection, is being developed and will increase bicycle and pedestrian traffic. The project has been placed on hold due to COVID-19 decreasing the Avenues World School in-person student count that's required for the safety improvements to be constructed. Project start date will be determined when in-person headcount has increased.

Project Name Evergreen Traffic Impact Fees Reserve

5-Yr CIP Budget \$ 1,469,530

Total Budget \$ 1,469,530

Council Districts 8

Description This reserve sets aside funding received from the traffic impact fees paid by developers for traffic improvements within the Evergreen area.

Project Name Measure T - Admin Reserve Traffic

5-Yr CIP Budget \$ 42,000

Total Budget \$ 42,000

Council Districts N/A

Description This reserve sets aside funding for the administrative costs associated with the oversight and management of the Measure T Public Safety and Infrastructure Bond Program.

Project Name Montague Expressway Improvements Phase 2 Reserve

5-Yr CIP Budget \$ 9,000,000

Total Budget \$ 9,000,000

Council Districts 4

Description This reserve sets aside funding to widen Montague Expressway from six to eight lanes from Lick Mill Boulevard to First Street and River Oaks Parkway to Trade Zone Boulevard. An agreement between Santa Clara County and the City has been signed with the City agreeing to do widening street work from Lick Mill Boulevard to 1st Street and the County working on street widening from River Oaks Parkway to Trade Zone Boulevard.

Project Name North San José New Development (BCP) Reserve

5-Yr CIP Budget \$ 540,250

Total Budget \$ 540,250

Council Districts 4

Description This reserve sets aside sales tax received by the City as part of the Business Cooperation Program generated through North San José construction activity. In accordance with previous City Council direction, the funds are to be set aside in a reserve to help fund future transportation infrastructure projects in accordance with the North San José Area Development Policy. In December 2022, the County of Santa Clara and the City of San José executed a settlement agreement which required the City of San José to continue to fund the development of improvements in the North San José area. These improvements are the same ones identified in the original North San José traffic impact fee and the 2006 settlement agreement between the City and the County.

Traffic
2025-2029 Proposed Capital Improvement Program
Summary of Reserves

Project Name North San José New Development Reserve

5-Yr CIP Budget \$ 2,830,048

Total Budget \$ 2,830,048

Council Districts 4

Description This reserve sets aside Building and Structure Construction Tax revenues generated from new development within the North San José Development Policy Area for future improvements. This reserve was established in accordance to the City Manager's Budget Addendum #8 dated May 16, 2014 that outlined a strategy to address an estimated \$50.0 million funding shortfall for North San José transportation improvements (Phase I). In December 2022, the County of Santa Clara and the City of San José executed a settlement agreement which required the City of San José to continue to fund the development of improvements in the North San José area. These improvements are the same ones identified in the original North San José traffic impact fee and the 2006 settlement agreement between the City and the County.

Project Name North San José Traffic Impact Fees Reserve

5-Yr CIP Budget \$ 13,345,999

Total Budget \$ 13,345,999

Council Districts 4

Description This reserve sets aside funding received from the traffic impact fees paid by developers for traffic improvements within the North San José area. In December 2022, the County of Santa Clara and the City of San José executed a settlement agreement which required the City of San José to continue to fund the development of improvements in the North San José area. These improvements are the same ones identified in the original North San José traffic impact fee and the 2006 settlement agreement between the City and the County.

Project Name North San José Transportation Improvements Reserve

5-Yr CIP Budget \$ 8,000,000

Total Budget \$ 8,000,000

Council Districts 3, 4

Description This reserve sets aside funding to construct transportation improvements in North San José. This reserve includes a \$3.0 million contribution by the Irvine Company related to the City Council approval of a modified design for a residential development at North First Street and River Oaks Place (a multi-phased development). Of the total \$8.0 million reserved, \$4.5 million may be allocated for interchange improvements at US 101/Oakland Road and US 101/Mabury Road, as further described in Manager's Budget Addendum #8, US 101/Oakland/Mabury Transportation Funding Strategy, that was included in the City Council approved Mayor's June Budget Message for Fiscal Year 2015-2016. In December 2022, the County of Santa Clara and the City of San José executed a settlement agreement which required the City of San José to continue to fund the development of improvements in the North San José area. These improvements are the same ones identified in the original North San José traffic impact fee and the 2006 settlement agreement between the City and the County.

Project Name Quiet Zone Reserve

5-Yr CIP Budget \$ 1,000,000

Total Budget \$ 1,000,000

Council Districts 3

Description This reserve sets aside funding to investigate, assess, and design infrastructure to reduce trespassing and auto-rail collisions at intersections in order to enable implementation of railroad quiet zones where it appears safe.

Traffic

2025-2029 Proposed Capital Improvement Program

Summary of Reserves

Project Name Route 101/Oakland/Mabury New Development Reserve

5-Yr CIP Budget \$ 6,555,695

Total Budget \$ 6,555,695

Council Districts 4

Description This reserve sets aside Building and Structure Construction Tax revenues generated from new development within the US 101/Oakland/Mabury Development Policy Area for future improvements. This reserve was established pursuant to Manager's Budget Amendment #8, US 101/Oakland/Mabury Transportation Funding Strategy, that was included in the City Council approved Mayor's June Budget Message for Fiscal Year 2015-2016.

Project Name Route 101/Oakland/Mabury Traffic Impact Fees Reserve

5-Yr CIP Budget \$ 16,717,523

Total Budget \$ 16,717,523

Council Districts 4

Description This reserve sets aside funding received from the traffic impact fees paid by developers for traffic improvements within the Route 101/Oakland Road/Mabury Road area.

Project Name Safety Program Reserve

5-Yr CIP Budget \$ 1,775,000

Total Budget \$ 1,775,000

Council Districts City-wide

Description This reserve sets aside funding for traffic safety improvements, including traffic calming, and pedestrian safety enhancement projects. In accordance with the direction in the Mayor's March Budget Message for Fiscal Year 2022-2023, as approved by City Council, to implement four high-priority projects on high-risk roadways - with at least two projects being constructed on Senter Road and Monterey Road - \$300,000 was allocated from the Safety Program Reserve to Monterey Road programmed in the Vision Zero: Safety Initiatives appropriation.

Project Name Transportation Grants Reserve

5-Yr CIP Budget \$ 3,875,000

Total Budget \$ 3,875,000

Council Districts City-wide

Description This reserve sets aside funding to support the construction implementation of grants and to provide matching funds for additional grant applications.

Project Name Vision Zero: Safety Initiatives Reserve

5-Yr CIP Budget \$ 1,771,000

Total Budget \$ 1,771,000

Council Districts City-wide

Description This reserve sets aside funding for quick build improvements to produce significantly quicker safety results on roadways with high rate of crashes and injuries. Proposed quick build improvements may include markings, signs, paint, bollards, and minor signal improvements. In accordance with the direction in the Mayor's March Budget Message for Fiscal Year 2022-2023, as approved by City Council, to implement four high-priority projects on high-risk roadways - with at least two projects being constructed on Senter Road and Monterey Road - \$1,700,000 was allocated from the Vision Zero: Safety Initiatives Reserve to White Road (\$700,000) programmed in the Vision Zero: Safety Initiatives appropriation and to Senter Road Traffic Safety Improvements (\$1.0 million).
