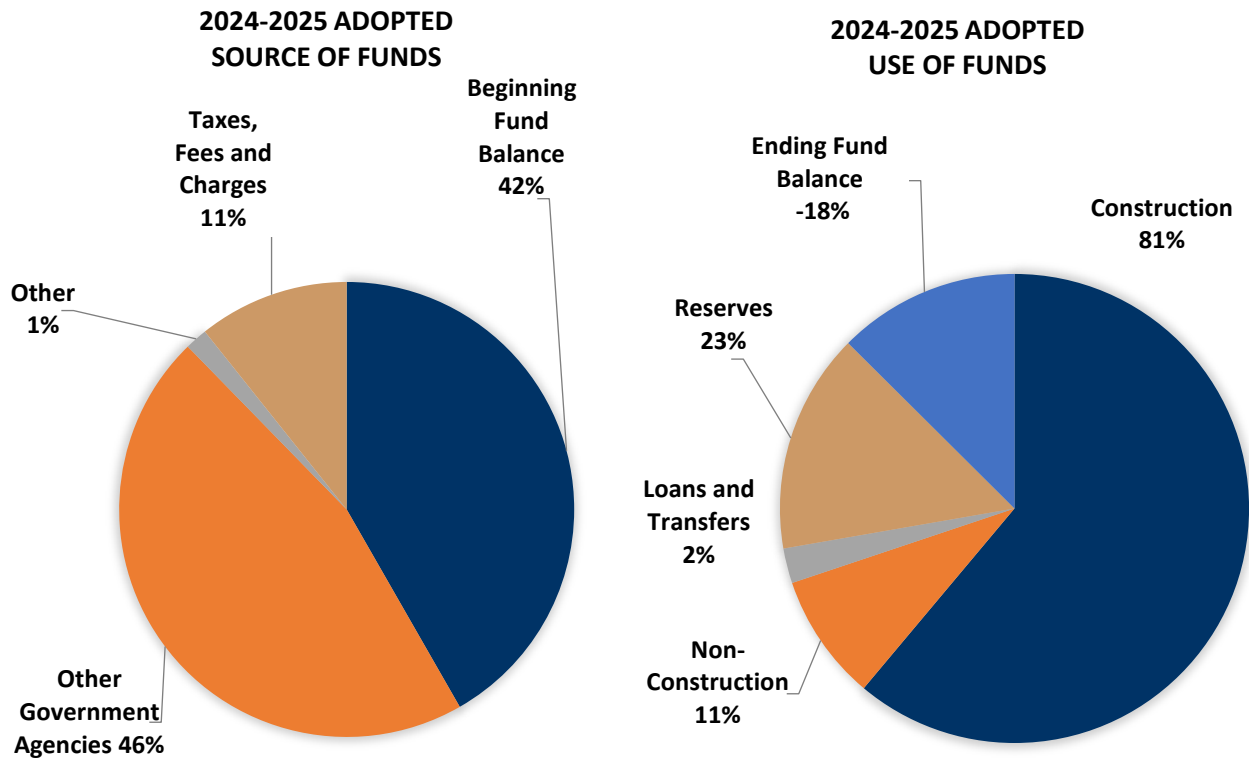
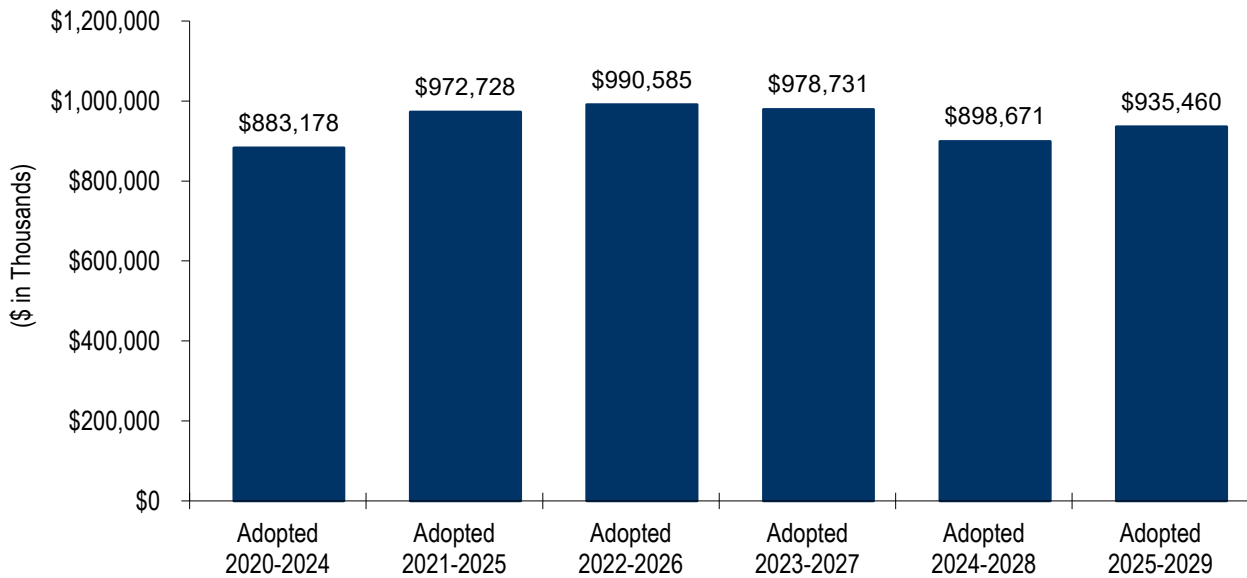


TRAFFIC

2025-2029 Capital Improvement Program



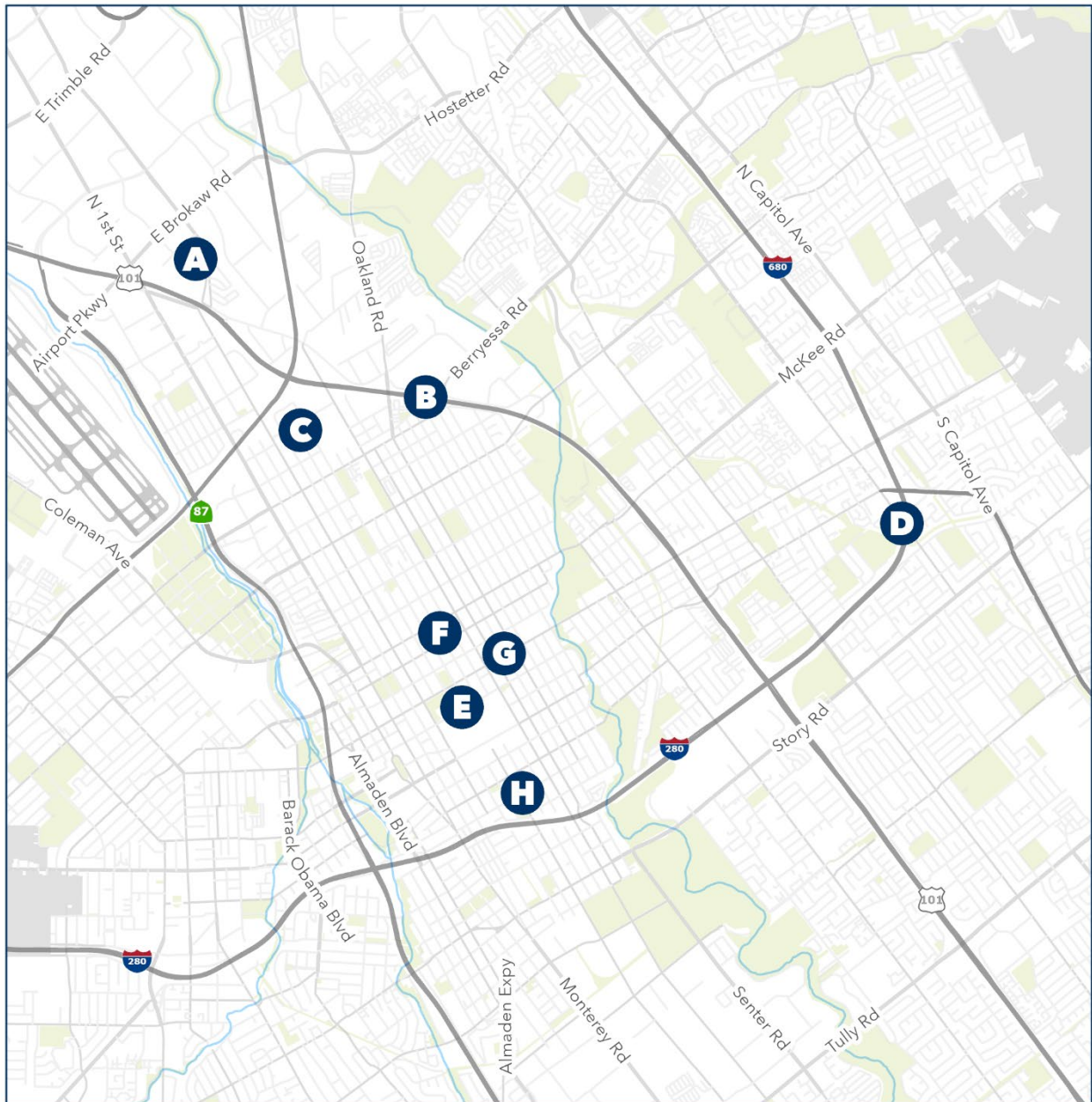
CIP History



Traffic

2025-2029 Adopted Capital Improvement Program

North East

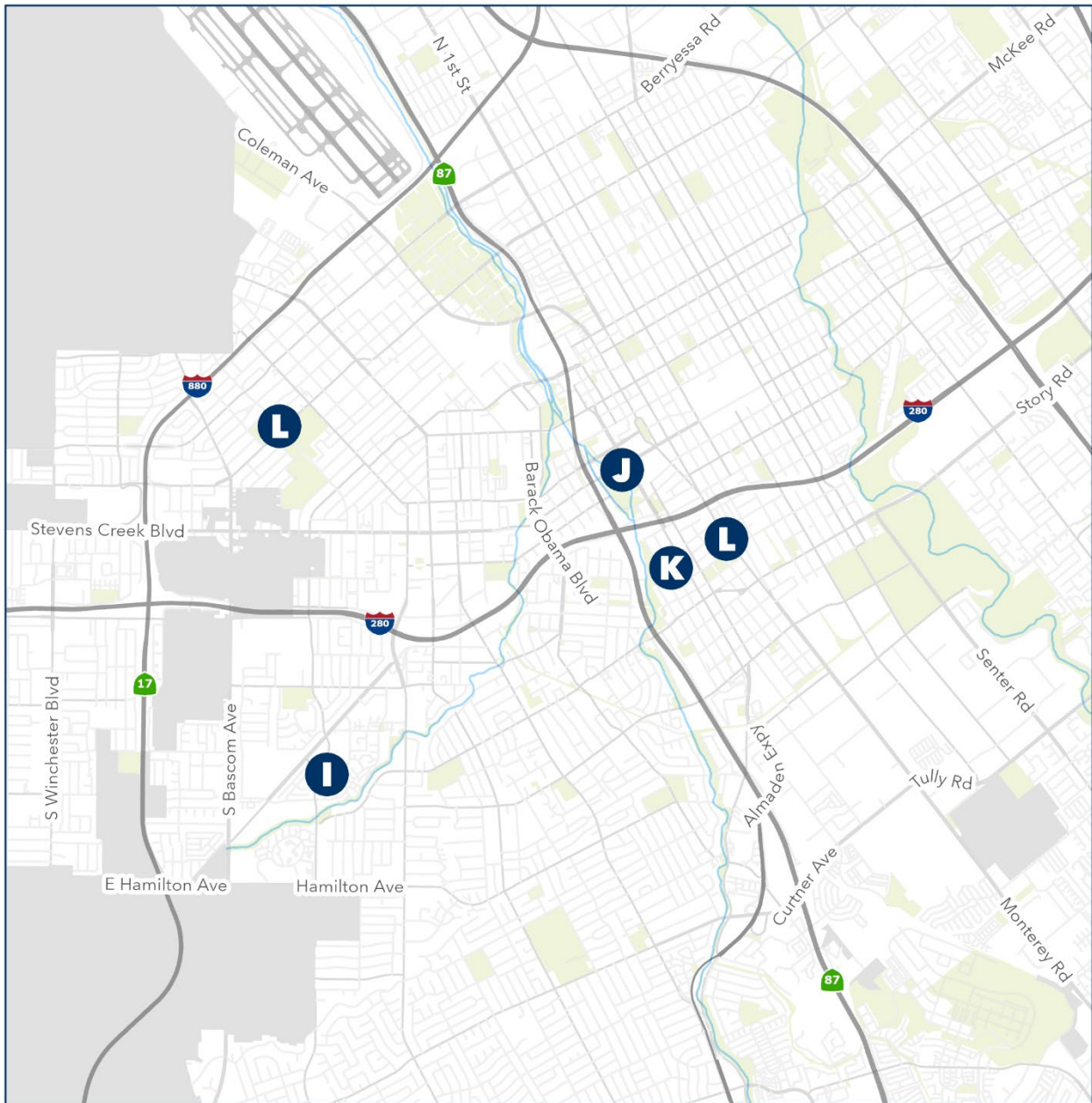


- | | |
|---|--|
| A North San José Improvements | E Better Bikeways San Fernando |
| B Route 101/Mabury Road Project Development | F Julian Street/St. James Couplet Conversion Project |
| C Quiet Zone Improvements (Warm Springs Railroad Corridor) | G San José Safety Improvements at Key Intersections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

Traffic

2025-2029 Adopted Capital Improvement Program

North West

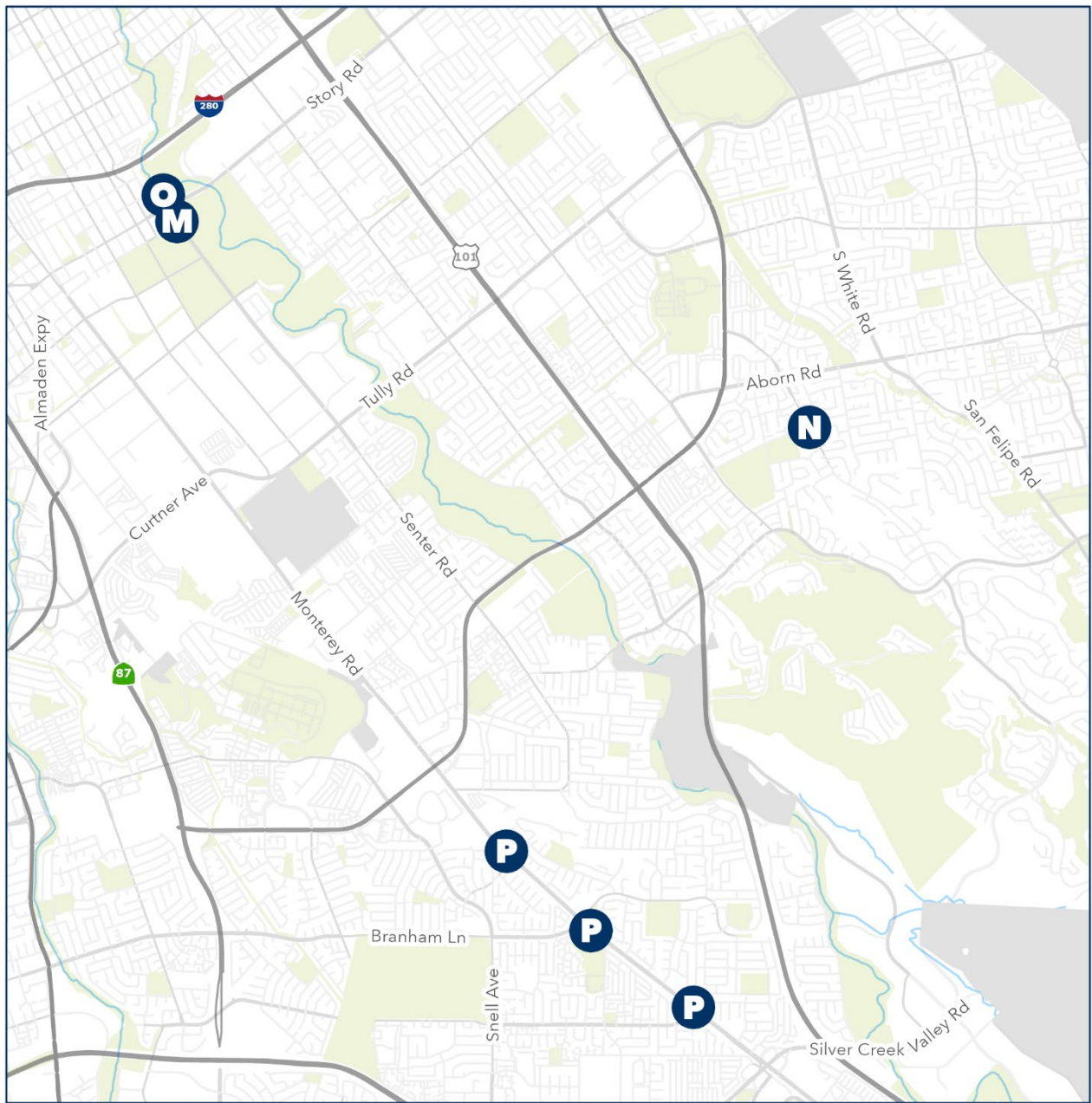


- I Quiet Zone Improvements (Vasona Railroad Corridor)
- J Balbach Street Transportation Improvements
- K Willow-Keyes Complete Street Improvements
- L Signalized Intersections Pedestrian Safety Improvements

Traffic

2025-2029 Adopted Capital Improvement Program

South East

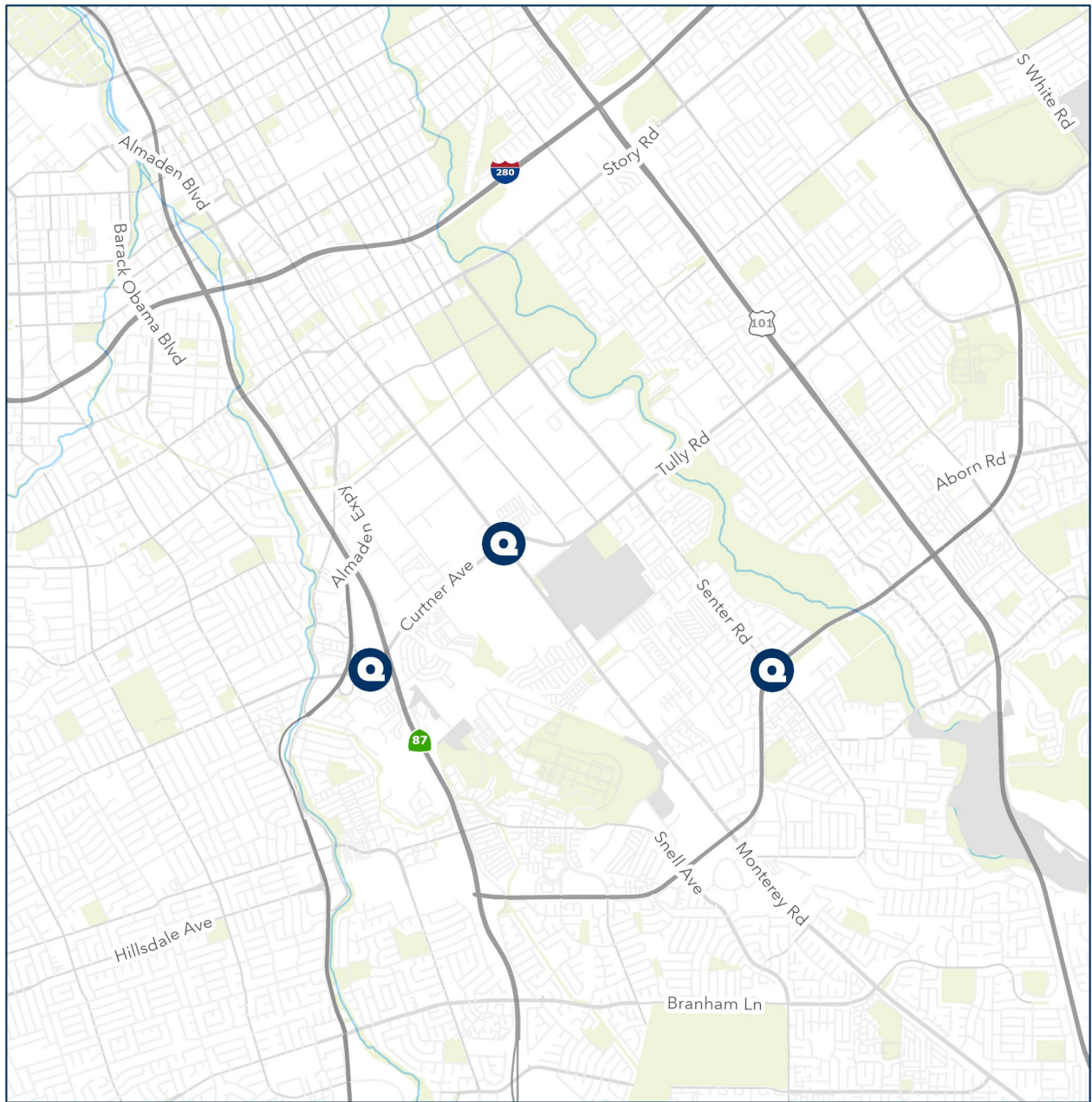


- M** Vision Zero: East San José Safety Improvements for Senter Rd.
- N** Nieman Blvd. & Daniel Maloney Dr.
- O** Story-Keys Complete Streets Improvements
- P** Monterey Grade Separation

Traffic

2025-2029 Adopted Capital Improvement Program

South West



 San José Safety Improvements at Key Intersections

Traffic

2025-2029 Adopted 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.

TRANSPORTATION SYSTEM PUBLIC INFRASTRUCTURE	
MILES OF PAVED STREETS	2,519
MILES OF BIKEWAYS	543
LANDSCAPED ACRES	627
STREET TREES	354,383
SIGNS	127,170
STREETLIGHTS (LED)	61,231
STREETLIGHTS (SODIUM)	4,383
TRAFFIC SIGNALS	969
BRIDGES	245

The 2025-2029 Adopted CIP provides funding of \$935.5 million, of which \$308.0 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 Adopted 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 Adopted 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 Adopted 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.

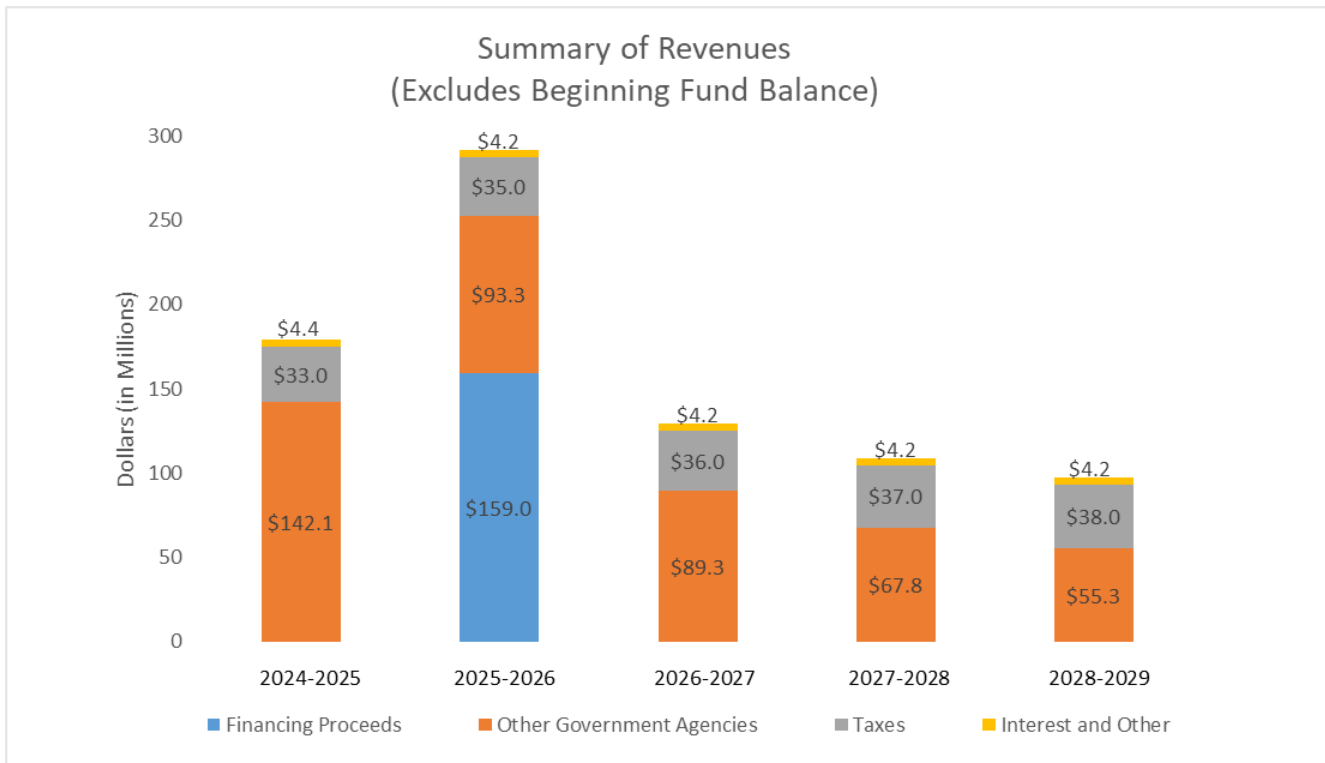
Traffic

2025-2029 Adopted Capital Improvement Program

OVERVIEW

SOURCES OF FUNDING

The 2025-2029 Adopted CIP provides funding of \$935.5 million, of which \$308.0 million is allocated in 2024-2025. This funding level is \$36.8 million (4.1%) above the 2024-2028 Adopted CIP funding of \$898.7 million. Excluding beginning fund balance, Traffic revenues consist of federal and state grants, and other agency payments (\$446.9 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); developer contributions (\$1.2 million); and General Fund contributions (\$851,000). In addition, although not appropriated until actually received, transportation impact fees represent another source of revenue for the Traffic Capital Program.



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 Adopted 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 \$114.4 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.

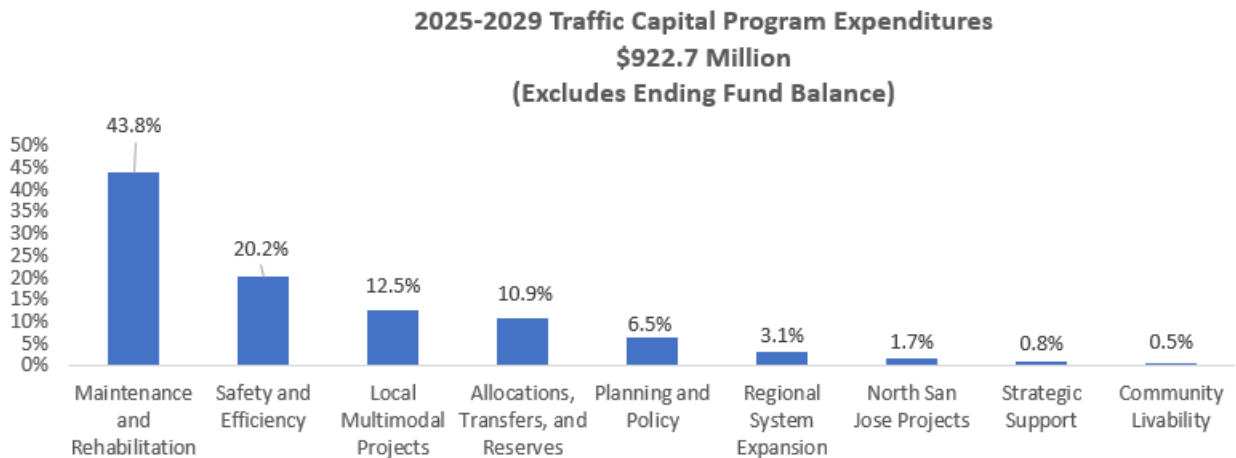
Traffic

2025-2029 Adopted 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 the summer of 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 begin as soon as 2024 and must be completed within five years of the start to report the results or by the start of 2032, whichever is sooner. The Adopted Budget includes a \$2.0 million investment from the Traffic CIP, an \$8.5 million Safe Streets and Roads for All federal grant, 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 Adopted 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 Adopted CIP includes investments targeted toward providing safe streets for all modes of travel and balanced transportation by investing approximately \$302.0 million in traffic safety and efficiency and local multimodal improvements. Also included in this CIP is \$62.3 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. DOT

Traffic

2025-2029 Adopted Capital Improvement Program

OVERVIEW

PROGRAM HIGHLIGHTS

Safety and Multimodal Improvements (Cont'd.)

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 \$242.3 million) programmed over the next five years.

Key Safety Improvement Projects - Five Year Horizon (Total \$242.3 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	18.1	Safety - Traffic Signal Modifications/Construction	5.3
San José Safety Improvements at Key Intersections	15.4	Safety - Traffic Signal Rehabilitation	4.7
Safety - Pedestrian Improvements	11.6	Highway 680 and Jackson Traffic Signal	2.0
Speed Safety System Pilot	10.5	Bascom Avenue Queue Cutter Traffic Signal	1.6
W San Carlos Corridor Safety Improvements	10.5	Multi-Corridor Signal Improvements	1.3
Better Bikeways San Fernando (ATP)	8.1	Traffic Signal Cabinet Upgrades (Red Light Running)	0.8
Quiet Zone Improvements	8.1	Safety - Traffic Signal Rebuild	0.3
VTA 2016 Measure B Complete Street Project Improvements	6.1	Naglee Avenue and Dana Avenue Left Turn Lane	0.3
Downtown San José Bikeways	5.8	Left Turn Signal Phasing	0.2
Bicycle and Pedestrian Facilities	5.4	Subtotal Traffic Signal	\$24.2
Balbach Street Transportation Improvements	5.2		
ADA Sidewalk Accessibility Program (Curb Accessibility)	5.0	<u>Neighborhood/Traffic Calming</u>	
Jackson Avenue Complete Streets	5.0	Safety - Traffic Engineering	\$7.5
White Road Pedestrian Safety Improvements	4.2	Nieman Boulevard and Daniel Maloney Drive	1.8
Roosevelt Park Transportation Improvements	3.6	Safety - Project Delivery	1.8
San Fernando Street Two-Way Class IV Bikeway	2.5	Traffic Safety Data Collection	1.9
Tully Road Corridor Safety Improvements	2.1	Ruby & Norwood Roundabout	0.7
Avenues School Safety Improvements	1.6	Subtotal Neighborhood/Traffic Calming	\$13.7
Safety - Signs & Markings	1.4		
Tamien Safety Improvements	1.3	<u>Education</u>	
St James Station at Basset Bike/Ped Improvements	1.0	Safety - Traffic Education	\$2.6
Guardrail Design and Rehabilitation	0.9	Walk n' Roll - VTA Measure B 2016	1.8
Senter Road Traffic Safety Improvements	0.8	Subtotal Education	\$4.3
Safety - Pedestrian and Roadway Improvements Program	0.7		
Better Bikeways Program (OBAG)	0.7	<u>Vision Zero Program</u>	
Monterey Road Safety Improvements	0.6	Vision Zero: East San José Corridor Safety Improvement	\$9.2
Monterey Road Corridor Safety and Transit Improvements	0.5	Vision Zero: Quick Build Safety Improvements *	3.1
McKee Road Corridor Safety Improvements	0.5	Vision Zero: Safety Initiatives Reserve	1.8
Evergreen Bikeways 2025	0.5	Vision Zero: Data Analytics Tool	0.6
Accessible Pedestrian Signals Safety Improvements	0.4	Vision Zero: Julian Street & McKee Complete Streets	0.3
Safety - Complete Street Project Development	0.4	Vision Zero: Multimodal Traffic Safety Education	0.1
St John Bike/Pedestrian Bridge	0.3	Subtotal Vision Zero Program	\$15.1
Story and Clayton Road Intersection Improvements	0.3		
Quick Build Edenvale and Sylvandale Safety Improvements	0.2		
Bicycle and Pedestrian Facilities (TFCA)	0.1		
Mt Pleasant Schools Area Bike/Ped Safety Improvements	0.1		
Ocala Safety Improvements	0.1		
Subtotal Complete Street/Pedestrian/Bicycle Facilities	\$185.0		

*Previously titled Vision Zero: Safety Initiatives

Traffic

2025-2029 Adopted 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 Adopted 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 (\$47.0 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 late summer 2024. Along with 2016 Measure B funding, \$25.0 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 Adopted Capital Improvement Program

OVERVIEW

PROGRAM HIGHLIGHTS

Pavement and Transportation Infrastructure Maintenance

The 2025-2029 Adopted 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 Adopted CIP allocates \$412.4 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 Adopted 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 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 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 \$51.6 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 Adopted 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	\$0 ⁽¹⁾
Traffic Signals	\$0.6	\$4.4
Roadway Markings	\$17.0	\$4.8
Streetlights	\$34.2 ⁽¹⁾	\$0
ADA Curb Ramps	\$98.2	\$0
Trees	TBD ⁽²⁾	\$0
Landscaping	\$12.0	\$2.6
Bridges	\$21.2 ⁽¹⁾	\$0.2
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 \$36.8 million (4.1%) from \$898.7 million in the 2024-2028 Adopted CIP to \$935.5 million in the 2025-2029 Adopted 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 Adopted 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	Increase/Decrease (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
Speed Safety System Pilot	\$10.5
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
Quiet Zone	\$3.0
I-280/Winchester Boulevard Interchange	\$2.8
Monterey Grand Boulevard	\$2.5
Capital Program & Public Works Department Support Service Costs	\$2.0
Nieman Boulevard and Daniel Maloney	\$1.8
Route 101/Mabury Road Project Development	\$1.7
Downtown San José Bikeways	\$1.7
Bascom Avenue Queue Cutter Traffic Signal	\$1.6
Bikeshare on Mayfair	\$1.5
Multi-Corridor Signal Improvements	\$1.3
San Fernando Street Mobility Hubs	\$1.3
Tamien Safety Improvements	\$1.3
BART Design and Construction Phase 2	\$1.1
Avenues School Safety Improvement	\$1.0
Pavement Maintenance - Complete Street Project Development	(\$3.5)
Measure T – LED Streetlight Conversion	(\$2.5)

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 Adopted 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 Adopted Capital Improvement Program

OVERVIEW

COUNCIL-APPROVED REVISIONS TO THE PROPOSED CAPITAL IMPROVEMENT PROGRAM

Changes to the Proposed Capital Improvement Program were brought forward in the Mayor's June Budget Message for Fiscal Year 2024-2025 and adopted by the City Council on June 18, 2024. This included rebudgeting of unexpended funding for projects and other budget adjustments totaling \$22.2 million in [Manager's Budget Addendum #29](#), the largest of which includes the rebudget of funds for the Downtown San José Bikeways (\$5.7 million), Roosevelt Park Transportation Improvements (\$1.5 million), I-280/Winchester Boulevard Interchange (\$1.2 million), and Vision Zero: Quick Build Improvements (\$1.2 million) projects. Also included were one-time funding adjustments to the Avenues School Safety Improvements (\$1.0 million) and Quiet Zone (\$1.0 million) in the Traffic Capital Funds.

For more information, please refer to the [Mayor's June Budget Message for Fiscal Year 2024-2025](#), located in the Appendices of this document, and [Manager's Budget Addendum #33](#) which incorporates adjustments per the Mayor's June Budget Message.

Traffic

2025-2029 Adopted 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 Adopted 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	73,958,851	6,308,736	7,488,736	8,837,736	10,299,736	73,958,851
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 the Use of Money/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 the Use of Money/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					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 Adopted 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	59,618,640	34,373,402	24,950,000	24,950,000	24,950,000	24,950,000	134,173,402
Revenue from State of California							
Active Transportation Program (ATP) - Quick Build Safety Improvement Projects	318,000	250,000					250,000
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
California Air Resources Board (CARB) - Bikeshare en Mayfair		750,000	249,000	253,000	248,000		1,500,000
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					98,000
Affordable Housing and Sustainable Communities (AHSC) - St James	121,000	1,100,000					1,100,000
TOTAL Revenue from State of California	38,884,415	40,123,903	31,478,000	28,153,000	27,098,000	26,850,000	153,702,903
Revenue from the Federal Government							
2017 Flood FEMA Reimbursement	692,089						

* 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 Adopted Capital Improvement Program

Source of Funds (Combined)

	Estimated							
	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	5-Year Total	
Office of Traffic Safety - Vision Zero: Multimodal Traffic Safety Education	315,693							
One Bay Area Grant (OBAG) - Bikeways Program		510,000					510,000	
One Bay Area Grant 2 (OBAG2) - Quick Strike	129,000	5,268,000	100,000				5,368,000	
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	3,701,080	6,736,702	100,000				6,836,702	
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)	236,454,963	173,814,858	82,266,736	80,041,736	80,360,736	82,594,736	466,143,858	

* 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 Adopted 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 the Use of Money/Property							
Interest Income	27,000	26,000	26,000	26,000	26,000	26,000	130,000
TOTAL Revenue from the Use of Money/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	78,603,961	11,192,968	6,393,968	1,288,968	673,968	78,603,961
Reserve for Encumbrance	22,093,475						
Revenue from the Use of Money/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 the Use of Money/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						

* 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 Adopted Capital Improvement Program

Source of Funds (Combined)

	Estimated						
	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	5-Year Total
VTA Measure B 2016 - Bicycle and Pedestrian Grant Program		7,349,000					7,349,000
VTA - VRF ITS Cycle 4		197,000	197,000				394,000
TOTAL Revenue from Local Agencies	671,000	8,358,000	1,010,000				9,368,000
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	397,000	9,240,000					9,240,000
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		12,870,000					12,870,000
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						

* 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 Adopted Capital Improvement Program

Source of Funds (Combined)

	Estimated 2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	5-Year Total
TOTAL Revenue from State of California	11,659,000	33,318,000	2,315,000	2,597,000	500,000		38,730,000
Revenue from the Federal Government							
Consol Rail Infrast & Safety Impvnt (CRISI) - Bascom Avenue Traffic Signal		565,000	655,000				1,220,000
Consol Rail Infrast & Safety Impvnt (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					599,000
Highway Safety Improvement Program (HSIP) - Monterey Road Safety Improvements	852,000	116,000					116,000
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	155,000	1,240,000					1,240,000
Safe Streets and Roads for All (SS4A) - SJ Safety Imprvnts at Key Intersections		500,000	2,500,000	4,000,000	5,000,000	901,000	12,901,000
Safe Streets and Roads for All (SS4A) - San José Speed Camera Safety Project		300,000	2,085,000	2,080,000	2,080,000	1,955,000	8,500,000
Transportation, Housing and Urban Dev (THUD) - Jackson Ave Safety Improvements		850,000					850,000
Transportation, Housing and Urban Dev (THUD) - Monterey Corridor Safety Impvnts		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	2,441,000	4,765,000					4,765,000

* 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 Adopted 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 2 (OBAG2) - McKee Rd Safety Corridor Improvements	6,015,000	1,355,000					1,355,000
One Bay Area Grant 3 (OBAG3) - Jackson Ave Complete Streets		400,000	1,800,000	1,000,000	100,000		3,300,000
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	16,380,000	18,216,000	33,330,000	33,495,000	15,159,000	3,356,000	103,556,000
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)	149,995,838	157,395,961	67,697,968	63,310,968	38,747,968	25,779,968	333,382,961
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							

* 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 Adopted Capital Improvement Program

Source of Funds (Combined)

	Estimated							
	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	5-Year Total	
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	

General Fund

Transfers from the General Fund

Cropley Avenue Crosswalk	21,000							
Downtown Neighborhoods Traffic Calming	6,000	20,000						20,000
Kooser Road Crosswalk	3,000	110,000						110,000
Sideshow Mitigation in District 10	1,000	70,000						70,000
Branham Lane Speed Humps		21,750						21,750
Council District 3 Traffic Calming Enhancements		104,000						104,000
Council District 6 Traffic Calming Enhancements	6,000	54,000						54,000
Coyote Valley Monterey Road Design and Safety Study		100,000						100,000
Crosswalk and Safety Improvements on Blossom Hill and Leigh Ave	32,500	20,000						20,000
Electronic Smart Speed Radar Sign on Camden Ave		18,000						18,000
Electronic Smart Speed Radar Sign on Meridian Ave	9,500							
Enhanced Crosswalk at Canoas Garden VTA Lot	8,500	45,000						45,000

* 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 Adopted Capital Improvement Program

Source of Funds (Combined)

	Estimated						5-Year Total
	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	
Enhanced Crosswalk at Leigh Ave and Anne Way		56,250					56,250
Naglee Avenue and Dana Avenue Traffic Signal		100,000					100,000
Quick Build Traffic Improvements at Foxworthy Ave and Leigh Ave		9,000					9,000
Radar Display Signs on Payne Ave			36,000				36,000
Canoas Garden Avenue Crosswalk			76,000				76,000
Vision Zero: Data-Driven Safety Improvements	21,800						
Soundwall at the Bernal Way Terminus			11,000				11,000
Monterey Road Wildlife Corridor Improvements	100,000						
Pavement Maintenance Program	301,897						
Monterey Road Transit Study	19,598						
Total General Fund	530,794	851,000					851,000
TOTAL SOURCES	429,092,869	308,039,528	239,906,213	191,720,213	125,805,213	113,197,213	935,459,528

* 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 Adopted Capital Improvement Program Use of Funds (Combined)

	Estimated 2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	5-Year Total
Traffic							
Accessible Pedestrian Signals Safety Improvements		300,000					300,000
Accessible Pedestrian Signals Safety Improvements (CDBG)	332,000	100,000					100,000
Alameda Undercrossing Stairwell Diamond Plate Lids	32,230						
ATC Traffic Signal Cabinet Upgrades	289,585	250,000	250,000				500,000
Automated Traffic Signal Performance Measures	49,420						
Avenues School Safety Improvements		1,575,000					1,575,000
Balbach Street Transportation Improvements	760,000	5,118,000	100,000				5,218,000
Bascom Avenue Protected Bike Lanes	801,295						
Bascom Avenue Queue Cutter Traffic Signal	446	1,559,000					1,559,000
Branham and Snell Street Improvements	1,543,458	300,000					300,000
Branham Lane Speed Humps		21,750					21,750
Canoas Garden Avenue Crosswalk		76,000					76,000
Copper to Fiber and Adaptive Timing	6,000						
Copper to Fiber Conversion	1,072,000	20,000					20,000
Council District 3 Traffic Calming Enhancements		104,000					104,000
Council District 6 Traffic Calming Enhancements	6,000	54,000					54,000
Coyote Valley Monterey Road Design and Safety Study		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 Adopted Capital Improvement Program Use of Funds (Combined)

	Estimated 2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	5-Year Total
Cropley Avenue Crosswalk	21,000						
Crosswalk and Safety Improvements on Blossom Hill and Leigh Ave	32,500	20,000					20,000
Downtown Neighborhoods Traffic Calming	6,000	20,000					20,000
Electronic Smart Speed Radar Sign on Camden Ave		18,000					18,000
Electronic Smart Speed Radar Sign on Meridian Ave	9,500						
Enhanced Crosswalk at Canoas Garden VTA Lot	16,500	45,000					45,000
Enhanced Crosswalk at Leigh Ave and Anne Way		56,250					56,250
Guardrail Design & Rehabilitation	50,656	850,000					850,000
Highway 680 and Jackson Avenue Traffic Signal	269,611	2,000,000					2,000,000
I-280 & Moorpark Signal Modification	483,200						
Illegal Street Racing and Sideshow Deterrent Street Modifications	46,800						
Kooser Road Crosswalk	3,000	110,000					110,000
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	2,021,744	600,000					600,000
Mount Pleasant Schools Area Bike/Ped Safety Improvements	1,946,646	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 Adopted Capital Improvement Program Use of Funds (Combined)

	Estimated 2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	5-Year Total
Multi-Corridor Signal Improvements		500,000	500,000	325,000			1,325,000
Naglee Avenue and Dana Avenue Traffic Signal		300,000					300,000
Nieman Boulevard and Daniel Maloney Drive	244,000	1,800,000					1,800,000
Ocala Safety Improvements	402,000	100,000					100,000
Pedestrian Safety in Districts 6 and 9: Branham Lane Road Diet Protected Intersection Improvements	18,000						
Quick Build Edenvale and Sylvandale Safety Improvements	57,691	116,000					116,000
Quick Build East San José En Movimiento	264,000	222,000					222,000
Quick Build Traffic Improvements at Foxworthy Ave and Leigh Ave Quiet Zone	1,803,688						
Radar Display Signs on Payne Ave		9,000					9,000
Roosevelt Park Transportation Improvements	6,574,293	8,089,000					8,089,000
Ruby & Norwood Roundabout		36,000					36,000
Safety - Traffic Engineering	195,000	3,500,000	100,000				3,600,000
Safety - Pedestrian Improvements		675,000					675,000
Safety - Pedestrian and Roadway Improvements Program	1,501,000	1,495,000	1,495,000	1,495,000	1,495,000	1,495,000	7,475,000
Safety - Signs & Markings	4,753,008	2,460,000	2,295,000	2,295,000	2,295,000	2,295,000	11,640,000
Safety - Traffic Signal Modifications/Construction	545,000	500,000	200,000				700,000
Safety - Traffic Signal Rebuild	1,000	648,000	200,000	200,000	200,000	200,000	1,448,000
Safety - Traffic Signal Rehabilitation	2,676,633	1,054,000	1,054,000	1,054,000	1,054,000	1,054,000	5,270,000
	120,000	280,000					280,000
	1,299,989	933,000	933,000	933,000	933,000	933,000	4,665,000

* 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 Adopted 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						
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
Sideshow Mitigation in District 10	22,000	70,000					70,000
Signalized Intersections		750,000	6,425,000	600,000	100,000		7,875,000
Pedestrian Safety Improvements		11,000					11,000
Soundwall at the Bernal Way Terminus							
Speed Safety System Pilot		600,000	3,585,000	2,080,000	2,080,000	2,155,000	10,500,000
Story & Clayton Rd Intersection Improvements		300,000					300,000
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 2021-2022 San Jose Adaptive Retiming	42,000						
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	5,000	620,000					620,000
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 (Locks)	343,856						
Traffic Signal Cabinet Upgrades (Red-Light Monitoring)		150,000	150,000	150,000	150,000	150,000	750,000
Tully Road Corridor Safety Improvements	7,564,725	1,953,000	100,000				2,053,000

* 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 Adopted Capital Improvement Program Use of Funds (Combined)

	Estimated 2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	5-Year Total
Vendome Area and 7th Street Traffic Calming	124,000						
Vision Zero: City-wide Pedestrian Safety and Traffic Calming	335,000						
Vision Zero: Data-Driven Safety Improvements	25,625						
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	804,802	327,000					327,000
Vision Zero: Quick Build Improvements	2,714,000	1,563,000	378,000	378,000	378,000	378,000	3,075,000
Vision Zero: Story/Jackson Safety Improvements	1,336,000						
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
VTA - VRF ITS Cycle 4		394,000					394,000
W San Carlos Corridor Safety Improvements (OBAG)	534,400	10,362,000	100,000				10,462,000
Safety and Efficiency	56,739,872	68,552,000	29,093,000	21,233,000	16,011,000	12,926,000	147,815,000
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
ATP - Better Bikeways San Fernando	1,030,875	8,000,000	100,000				8,100,000
Autumn Street Extension	95,001	70,000					70,000
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
Bikeshare on Mayfair		750,000	249,000	253,000	248,000		1,500,000
Better Bikeways Program (City)	8,820	6,000					6,000
Better Bikeways Program (OBAG)		688,000					688,000
Downtown San José Bikeways	285,200	5,695,000	100,000				5,795,000

* 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 Adopted Capital Improvement Program Use of Funds (Combined)

	Estimated 2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	5-Year Total
Evergreen Bikeways 2025	6,000	494,000					494,000
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	12,000	80,000					80,000
Renascent Place at Senter Bike/Ped Improvements	54,000	92,000					92,000
San Fernando Street Two-Way Class IV Bikeway		2,421,000	50,000				2,471,000
St. James Station at Basset Bike/Ped Improvements	118,696	1,030,000					1,030,000
St. John Bike/Pedestrian Bridge	40,000	300,000					300,000
Story-Keyes 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	38,000	37,000					37,000
Willow-Keyes Complete Streets Improvements	1,772,000	18,045,000	100,000				18,145,000
Local Multimodal Projects	9,101,381	44,923,000	14,824,000	36,587,000	15,535,000	3,487,000	115,356,000
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	159,487	100,000					100,000
North San José Light Rail Cabinets	205,240						

* 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 Adopted Capital Improvement Program Use of Funds (Combined)

	Estimated 2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	5-Year Total
North San José Projects	5,908,727	14,400,000	300,000	300,000	300,000	300,000	15,600,000
Bridge Maintenance and Repair	350,001	350,000	350,000	200,000	200,000	200,000	1,300,000
City-Wide Emergency Repairs	28,000	172,000	100,000	100,000			372,000
East Santa Clara Street Bridge at Coyote Creek	138,172	1,517,000					1,517,000
LED Traffic Signal Lamp Replacement	271,000	150,000					150,000
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	66,803	800,000					800,000
Pavement Maintenance Program	277,897						
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	60,000	48,000					48,000
Street Name Sign Replacement	62,457	15,000					15,000
Traffic Signal Communications System Maintenance	287,000	291,000	291,000	291,000	291,000	291,000	1,455,000
Maintenance and Rehabilitation	184,425,824	111,743,270	91,479,000	90,629,000	53,029,000	57,490,000	404,370,270
BART Design and Construction Phase 2	1,052,683	700,000					700,000

* 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 Adopted Capital Improvement Program Use of Funds (Combined)

	Estimated 2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	5-Year Total
I-280/Winchester Boulevard Interchange	209,539	3,750,000	100,000	100,000			3,950,000
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	300,000	232,000					232,000
Regional System Expansion	6,105,534	10,654,000	828,000	628,000	528,000	528,000	13,166,000
Hedding and Bayshore Improvements	40,000	22,000					22,000
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	1,329,452	994,000	1,651,000	668,000	568,000	568,000	4,449,000
Traffic - Construction	263,610,790	251,266,270	138,175,000	150,045,000	85,971,000	75,299,000	700,756,270
Access and Mobility Plan	0	556,000					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

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Traffic

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

	Estimated 2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	5-Year Total
Complete Streets and Better Bikeways Equity Priority Communities		200,000					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
Guadalupe River Trail Connections and Crossing Climate Adaptation Plan	2	380,000	10,000				390,000
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	17,598						
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	296,000	8,000					8,000
Santa Clara Street Transit and Streetscape Enhancement Study	10,000	488,000					488,000
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						

* 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 Adopted Capital Improvement Program Use of Funds (Combined)

	Estimated 2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	5-Year Total
Planning and Policy	13,890,999	17,039,000	14,470,000	9,896,000	9,413,000	9,413,000	60,231,000
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
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					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	1,855,521	1,715,000	1,432,000	1,432,000	1,432,000	1,432,000	7,443,000
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	418,388	920,000					920,000
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		300,000	100,000				400,000

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Traffic

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

	Estimated 2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	5-Year Total
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	570,974	720,000	250,000	250,000	250,000	250,000	1,720,000
Streetlight Engineering	71,000	100,000					100,000
Traffic Safety Data Collection	596,385	628,000	328,000	328,000	328,000	328,000	1,940,000
Traffic Signal Cyber Security Firewall	300,000	50,000					50,000
Traffic Signal Improvement Program	1,006,656	980,000	980,000	980,000	980,000	980,000	4,900,000
Transportation Management Center	126,000	358,000	228,000	228,000	228,000	228,000	1,270,000
Vision Zero: Data Analytics Tool	550,000	550,000					550,000
Vision Zero: Multimodal Traffic Safety Education	162,000	100,000					100,000
Vision Zero: Outreach and Education Strategy	345,600	8,000					8,000
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	8,958,969	9,590,000	12,290,000	6,187,000	5,412,000	5,312,000	38,791,000
Traffic - Non-Construction	27,773,745	35,993,000	33,192,000	18,340,000	17,082,000	16,982,000	121,589,000
Public Art Allocation	188,610	594,000	209,000	417,000	185,000	51,000	1,456,000
Public Art Projects	188,610	594,000	209,000	417,000	185,000	51,000	1,456,000
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

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Traffic

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

	Estimated 2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	5-Year Total
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
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		425,000					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
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

* 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 Adopted Capital Improvement Program Use of Funds (Combined)

	Estimated						
	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	5-Year Total
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		62,472,045		125,000	1,125,000	2,625,000	66,347,045
Total Expenditures	300,578,348	359,622,315	177,682,000	174,923,000	110,035,000	100,479,000	922,741,315
Ending Fund Balance	128,514,521	-51,582,787	62,224,213	16,797,213	15,770,213	12,718,213	12,718,213
TOTAL	429,092,869	308,039,528	239,906,213	191,720,213	125,805,213	113,197,213	935,459,528

* 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 Adopted Capital Improvement Program
Detail of One-Time Projects

2023 Flood - Sierra Road

CSA	Transportation and Aviation Services	Initial Start Date	4th Qtr. 2024
CSA Outcome	Preserve and Improve Transportation Assets and Facilities	Initial End Date	4th Qtr. 2027
Location	Council District 4 on Sierra Road	Revised Start Date	
Dept Owner	Transportation	Revised End Date	2nd Qtr. 2025
Council Districts	4	Initial Project Budget	\$867,000
Appropriation	A436H	FY Initiated	2023-2024

Description During the winter of early 2023, storms and heavy rains damaged Sierra Road by washing away a portion of the slope supporting the roadway. This project restores slopes and repairs impacted sections of the roadway.

Justification Funding for this project will allow the City to strengthen and stabilize roadway sections along Sierra Road which were previously damaged by storm events. This repair work will ensure vehicular safety along Sierra Road.

Notes Funding was initially allocated from Pavement Maintenance - City appropriation for the 2017 Flood - Sierra Road Reconstruction project. Those funds were reimbursed by FEMA and CalOES, which are being re-allocated to the 2023 Flood - Sierra Road 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		67	800					800		867
Total		67	800					800		867

Funding Source Schedule (000s)										
Construction Excise Tax Fund (465)		67	800					800		867
Total		67	800					800		867

Annual Operating Budget Impact (000s)										
Total										

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

Access and Mobility Plan

CSA	Transportation and Aviation Services	Initial Start Date	4th Qtr. 2019
CSA Outcome	Provide Safe and Secure Transportation Systems	Initial End Date	2nd Qtr. 2021
Location	City-wide	Revised Start Date	3rd Qtr. 2019
Dept Owner	Transportation	Revised End Date	2nd Qtr. 2025
Council Districts	City-wide	Initial Project Budget	\$773,000
Appropriation	A411S	FY Initiated	2019-2020

Description This project provides funding to develop a city-wide transportation implementation strategy and data analysis model to implement the City's Vehicle Miles Traveled (VMT) reduction and mode change goals.

Justification The Access & Mobility Plan is needed to guide capital, grant, development, and other transportation investments to the most beneficial products per City policy.

Notes

Major Cost Changes 2021-2025 CIP - Increase of \$825,000 to fund the City's VMT reduction and mode change goals and the Mobility Plan Tool Project.
 2022-2026 CIP - Increase of \$749,000 to fund the purchase of data to support Access and Mobility project and Vision Zero efforts.

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Project Feasibility Development	1,791	0	556					556		2,347
Total	1,791	0	556					556		2,347

	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)	299		250					250		549
Building and Structure Construction Tax Fund (429)	1,492	0	306					306		1,798
Total	1,791	0	556					556		2,347

Annual Operating Budget Impact (000s)										
Total										

Traffic
2025-2029 Adopted 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. These devices provide auditory, visual, and vibrotactile information to inform pedestrians when they should begin to cross at a signalized intersection. A dedicated portion of 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 additional funding sources for approximately \$4.6 million needed to fully implement APS citywide.

Justification APS are accessibility devices that improves pedestrian safety and accessibility for all, especially those that are blind or visually impaired. APS are specified in the City's signal standards and are recommended by federal Public Right-of-Way Accessibility Guidelines.

Notes Additional funding for APS upgrades is included in the Accessible Pedestrian Signals Safety Improvements (CDBG) 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			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 Adopted Capital Improvement Program
Detail of One-Time Projects

Accessible Pedestrian Signals Safety Improvements (CDBG)

CSA	Transportation and Aviation Services	Initial Start Date	1st Qtr. 2020
CSA Outcome	Provide Safe and Secure Transportation System	Initial End Date	2nd Qtr. 2024
Location	City-wide	Revised Start Date	2nd Qtr. 2020
Dept Owner	Transportation	Revised End Date	3rd Qtr. 2024
Council Districts	City-wide	Initial Project Budget	\$1,000,000
Appropriation	A417U	FY Initiated	2019-2020

Description This project provides partial funding for a ten-year program to install Accessible Pedestrian Signals (APS) throughout the City of San José. These devices provide auditory, visual, and vibrotactile information to inform pedestrians when they should begin to cross at a signalized intersection.

Justification APS are accessibility devices that improves pedestrian safety and accessibility for all, especially those that are blind or visually impaired. APS are specified in the City's signal standards and are recommended by federal Public Right-of-Way Accessibility Guidelines.

Notes Additional funding for APS upgrades is included in the Accessible Pedestrian Safety Signals Safety Improvements project. This appropriation represents the Community Development Block Grant (CDBG) allocation for APS.

Major Cost Changes 2024-2028 CIP - Increase of \$100,000 to fund staff time to install APS upgrades.
 2025-2029 CIP - Increase of \$100,000 to fund staff time to install APS upgrades.

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Construction	768	332	100					100		1,200
Total	768	332	100					100		1,200

Funding Source Schedule (000s)										
Building and Structure Construction Tax Fund (429)	768	332	100					100		1,200
Total	768	332	100					100		1,200

Annual Operating Budget Impact (000s)										
Total										

Traffic
2025-2029 Adopted 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	TBD
Council Districts	3	Initial Project Budget	\$2,953,000
Appropriation	A7061	FY Initiated	2021-2022

Description This project provides funding for initial development of a grade separated transit connection from San José Mineta International Airport to Diridon Station. Notably, this project funding is for the initial feasibility phase and will require private or external funding for the construction of the project.

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 Adopted Capital Improvement Program
Detail of One-Time Projects

ATC Traffic Signal Cabinet Upgrades

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, are 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 Adopted Capital Improvement Program
Detail of One-Time Projects

ATP - Better Bikeways San Fernando

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 Adopted Capital Improvement Program
Detail of One-Time Projects

Autumn Street Extension

CSA	Transportation and Aviation Services	Initial Start Date	2nd Qtr. 2012
CSA Outcome	Provide Viable Transportation Choices that Promote a Strong Economy	Initial End Date	2nd Qtr. 2015
Location	Autumn Street from Coleman Avenue to Santa Clara Street	Revised Start Date	
Dept Owner	Transportation	Revised End Date	TBD
Council Districts	3	Initial Project Budget	\$9,500,000
Appropriation	A7389	FY Initiated	2011-2012

Description This project provides funding to extend and construct improvements on Autumn Street including curb, gutter, sidewalk, and lighting between Coleman Avenue and Julian Street, and to begin design and Right-of-Way acquisition for Phase II between Julian and Santa Clara Streets. This project will enhance connectivity between Coleman Avenue and Santa Clara Street and will provide a new alternative route into west Downtown and the SAP Center.

Justification Constructing and extending Autumn Street from Coleman Avenue to Santa Clara Street will create a new Downtown connection.

Notes While Coleman Avenue to Julian Street is complete, programmed funding does not cover all phases of construction. An additional \$7.73 million is programmed in the Autumn Parkway Reserve for the anticipated property and land acquisitions along Autumn Street to complete the Julian Street to Santa Clara Street (Phase 2A) section, for the frontage road easements to complete Santa Clara Street to Park Avenue (Phase 2B) Right-of-Way activities, and for partial design and construction costs. The estimated funding shortfall to complete the design and construction of the full extension between Julian Street and Hwy 280 is approximately \$20 million. Phasing of the extensions will be developed as needs are confirmed.

Major Cost Changes 2014-2018 CIP - Increase of \$4,000,000 to fund additional property acquisition. 2018-2022 CIP - Increase of \$8,000,000 to fund property acquisition (from the Autumn Street Reserve). 2021-2025 CIP - Decrease of \$2,250,000 to the Autumn Street Reserve until project can be further evaluated. 2023-2027 CIP - Decrease of \$230,000 to reallocate funds, along with \$1.8 million from the Autumn Street Reserve, to the Airport Connector Project for consultant services.

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
General Administration	80	94	70					70		244
Project Feasibility Development	241									241
Property & Land	11,696	1								11,697
Design	1,527									1,527
Bid & Award	29									29
Construction	5,339									5,339
Post Construction	141									141
Maintenance, Repairs, Other	13									13
Total	19,065	95	70					70		19,230

Funding Source Schedule (000s)										
Building and Structure Construction Tax Fund (429)	19,065	95	70					70		19,230
Total	19,065	95	70					70		19,230

Annual Operating Budget Impact (000s)										
Total										

Traffic
2025-2029 Adopted 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. 2024
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 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) and as a result the land lease necessary for this project ended on the properties adjacent to the intersection of Race and Parkmoor. A portion of the City's contribution (\$425,000) remains in the 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.)
2025-2029 CIP - Increase of \$1.0 million reallocated from the Avenues School Safety Improvements Reserve to fund design RFP.

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Design			1,575					1,575		1,575
Total			1,575					1,575		1,575

Funding Source Schedule (000s)										
Building and Structure Construction Tax Fund (429)			1,575					1,575		1,575
Total			1,575					1,575		1,575

Annual Operating Budget Impact (000s)										
Total										

Traffic
2025-2029 Adopted 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 Adopted 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	1,053	600					600		1,990
Construction	24		100					100		124
Total	361	1,053	700					700		2,114

Funding Source Schedule (000s)										
Construction Excise Tax Fund (465)	361	1,053	700					700		2,114
Total	361	1,053	700					700		2,114

Annual Operating Budget Impact (000s)										
Total										

Traffic
2025-2029 Adopted 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	3rd Qtr. 2024
Dept Owner	Transportation	Revised End Date	
Council Districts	6	Initial Project Budget	\$1,559,000
Appropriation	A436S	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 \$339,000 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		0	339					339		339
Construction			1,170					1,170		1,170
Post Construction			50					50		50
Total		0	1,559					1,559		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)		0	1,559					1,559		1,559
Total		0	1,559					1,559		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 Adopted Capital Improvement Program
Detail of One-Time Projects

Better Bikeways Program (OBAG)

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2013
CSA Outcome	Provide Safe and Secure Transportation Systems	Initial End Date	2nd Qtr. 2015
Location	City-wide	Revised Start Date	4th Qtr. 2013
Dept Owner	Transportation	Revised End Date	2nd Qtr. 2025
Council Districts	City-wide	Initial Project Budget	\$1,309,000
Appropriation	A7559	FY Initiated	2013-2014

Description This project provides funding for the installation of various bicycle facilities, including sidewalks, crosswalks, bike lanes, bike routes, and bike parking. This project will be completed in coordination with the Bicycle and Pedestrian Facilities program as well as the annual Pavement Maintenance - Complete Street Project Development program.

Justification This project provides facilities and programs that improve safety and access for bicyclists.

Notes This project is funded by a \$1,150,000 federal One Bay Area Grant (OBAG), local match of \$159,000, and additional City funding of \$200,000 to complete the project. This project was previously titled "Bikeways Program (OBAG)".

Major Cost Changes 2017-2021 CIP - Increase of \$200,000 due to higher design costs related to an increased project scope.

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
General Administration	47		36					36		83
Design	76		5					5		81
Bid & Award	10									10
Construction	688		647					647		1,335
Total	821		688					688		1,509

Funding Source Schedule (000s)										
Construction Excise Tax Fund (465)	821		688					688		1,509
Total	821		688					688		1,509

Annual Operating Budget Impact (000s)										
Total										

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

Bikeshare on Mayfair

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. 2028
Location	East San José Mayfair Neighborhood	Revised Start Date	
Dept Owner	Transportation	Revised End Date	
Council Districts	5	Initial Project Budget	\$1,500,000
Appropriation	A438L	FY Initiated	2024-2025

Description This project will provide funding to expand and connect the Mayfair neighborhood in East San José with its bikeshare network.

Justification Expanding the bikeshare program will provide historically marginalized, low-income, and communities of color access to connect to downtown and other key destinations in East San José and move freely by bicycle. The expansion will also create safer streets by decreasing single occupancy vehicle mode share, make sustainable options like biking and emerging mobility more appealing, and advance the City's goals to reduce greenhouse emissions and create 20-minute neighborhoods that are equitable, safe, walkable, and bikeable.

Notes This project is fully funded from the California Air Resource Board (CARB).

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			132	118	117	104		471		471
Equipment, Materials and Supplies			618					618		618
Maintenance, Repairs, Other				131	136	144		411		411
Total			750	249	253	248		1,500		1,500

Funding Source Schedule (000s)										
Construction Excise Tax Fund (465)			750	249	253	248		1,500		1,500
Total			750	249	253	248		1,500		1,500

Annual Operating Budget Impact (000s)										
Total										

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

Branham and Snell Street Improvements

CSA	Transportation and Aviation Services	Initial Start Date	4th Qtr. 2015
CSA Outcome	Provide Safe and Secure Transportation Systems	Initial End Date	2nd Qtr. 2016
Location	Branham Ln. (Vistapark to Snell); Snell Ave. (Branham to Chynoweth)	Revised Start Date	2nd Qtr. 2016
Dept Owner	Transportation	Revised End Date	2nd Qtr. 2025
Council Districts	2	Initial Project Budget	\$800,000
Appropriation	A6477	FY Initiated	2015-2016

Description This project provides funding to design and construct a new traffic signal at Branham Lane and Kingspark Drive and to develop conceptual design plans for the Branham Lane Protected Bike Lane project, from Pearl Avenue to Discovery Avenue, including the widening of Branham Lane to four lanes, between Vista Park and Snell Avenue, the modification of the signalized intersection at Branham Lane and Safeway Shopping Center, and any other signal modifications along Branham Lane needed to safely implement the protected bike lane project. Additionally, the conceptual design will include the Snell Avenue Pedestrian Bike Lane Safety Project, between Branham Lane and Chynoweth Avenue, that will include widening and reconfiguration of Snell Avenue to maintain the existing four vehicle lanes to provide safety elements such as median islands and sidewalks, provide safety elements to the existing bike lanes, and improve safety for pedestrian and bicyclists. Depending on the final scope of the project, design and construction costs are estimated between \$12.0 million and \$20.0 million, and additional funding must be identified to complete design and construction of the Branham Lane Protected Bike Lane project and the Snell Avenue Pedestrian Bike Lane Safety project.

Justification This project will provide operational, pedestrian and bike safety improvements along Branham Lane and Snell Avenue adjoining the new Martial-Cottle Park, provide safe bike/pedestrian connection to existing transit center at the Branham Light Rail Station, and enhance safe pedestrian crossings at existing and future traffic signal locations.

Notes This project was established per the Mayor's June Budget Message for Fiscal Year 2019-2020, as approved by City Council, which redirected available design funds of \$2,050,000 programmed in this project to install a traffic signal at Kingspark Drive and to use the remaining funds for a conceptual design (35% plans) for Branham Lane widening.

Major Cost Changes 2017-2021 CIP - Increase of \$1,250,000 for higher than anticipated preliminary design costs. 2021-2025 CIP - Increase of \$200,000 to fund staff support for the Kingspark traffic signal and conceptual design for widening of Branham Lane.

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
General Administration	11	91								102
Project Feasibility Development	35									35
Property & Land	52	75								127
Design	298	177								475
Bid & Award	12									12
Construction		1,200	300					300		1,500
Total	408	1,543	300					300		2,251

Funding Source Schedule (000s)										
Building and Structure										
Construction Tax Fund (429)	408	1,543	300					300		2,251
Total	408	1,543	300					300		2,251

Annual Operating Budget Impact (000s)										
Total										

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

Branham Lane Speed Humps

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	Branham Lane between Sally Drive and Harwood Road.	Revised Start Date	
Dept Owner	Transportation	Revised End Date	
Council Districts	9	Initial Project Budget	\$21,750
Appropriation	A437E	FY Initiated	2024-2025

Description This project provides funding to design four speed humps on Branham Lane, Between Sally Drive and Harwood Road.

Justification This improvement will address speeding on Branham Lane.

Notes This project was established in accordance with the June Mayor's Budget Message for Fiscal Year 2024-2025, as approved by City Council. An additional \$38,250 will be funded from District 9's Safety - Pedestrian Improvements allocation, appropriation 7430, to complete this project. Total cost of the project is \$60,000.

Major Cost Changes

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Design			22					22		22
Total			22					22		22

Funding Source Schedule (000s)										
General Fund			22					22		22
Total			22					22		22

Annual Operating Budget Impact (000s)										
Total										

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

Complete Streets and Better Bikeways Equity Priority Communities

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	City-wide	Revised Start Date	3rd Qtr. 2023
Dept Owner	Transportation	Revised End Date	2nd Qtr. 2025
Council Districts	City-wide	Initial Project Budget	\$1,000,000
Appropriation	A428Y	FY Initiated	2022-2023

Description This project provides funding for the difference between basic project costs and complete streets elements for select street improvement projects. This will allow Vision Zero, Better Bike Plan 2025, Multimodal Transportation Improvement Plans, and other complete street improvements to be built faster.

Justification Currently, complete streets improvements are underfunded and when the City improves streets through pavement or other regularly programmed means, complete street elements such as sidewalk completion, protected bikeway construction, pedestrian safety improvements, transit improvements, etc cannot be implemented. This funding will complement other projects with needed safety/complete streets components, for example pavement maintenance projects typically do not include separation to create quality protected bikeways or enhanced crosswalks. These funds will be used to cover these types of enhancements, and/or serve as match or supplement for other grant resources. The Metropolitan Transportation Commission's Equity Priority Communities GIS layers would be used to assess which projects are contained within and/or substantially serve disadvantaged communities. This is codified in the Better Bike Plan and will be used in the selection of where to allocate these funds.

Notes

Major Cost Changes 2025-2029 CIP - Decrease of \$800,000 due to funding constraints. Restoration of funding will be evaluated during future budget cycles.

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

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

Annual Operating Budget Impact (000s)										
Total										

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

Council District 3 Traffic Calming Enhancements

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	Council District 3 at Various Locations	Revised Start Date	
Dept Owner	Transportation	Revised End Date	2nd Qtr. 2025
Council Districts	3	Initial Project Budget	\$100,000
Appropriation	A419W	FY Initiated	2020-2021

Description This project provides funding to implement pedestrian safety and traffic calming measures in Council District 3. Funding will enhance pedestrian safety through the installation of elements such as radar signs, rectangular rapid flashing beacons, curb extensions, quick-build elements, and traffic related signage and striping.

Justification This project addresses pedestrian and traffic safety within Council District 3 through roadway improvements, in line with the City's Vision Zero goal.

Notes This project was established per the Mayor's June Budget Message for Fiscal Year 2020-2021, as approved by City Council. 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.

Major Cost Changes 2022-2026 CIP - Increase of \$100,000 to provide funding for additional traffic calming measures in Council District 3.

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Design	94									94
Construction	2		104					104		106
Total	96		104					104		200

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
General Fund	96		104					104		200
Total	96		104					104		200

Annual Operating Budget Impact (000s)										
Total										

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

Council District 6 Traffic Calming Enhancements

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	Council District 6 Various Locations	Revised Start Date	
Dept Owner	Transportation	Revised End Date	2nd Qtr. 2025
Council Districts	6	Initial Project Budget	\$200,000
Appropriation	A419X	FY Initiated	2020-2021

Description This project provides funding to implement pedestrian safety and traffic calming measures in Council District 6. Funding will enhance pedestrian safety through the installation of elements such as radar signs, curb extensions, rectangular rapid flashing beacons, quick-build elements, and traffic related signage and striping.

Justification This project addresses pedestrian safety within Council District 6 through roadway improvements, in line with the City's Vision Zero goals.

Notes This project was established per the Mayor's June Budget Message for Fiscal Year 2020-2021, as approved by City Council.

Major Cost Changes

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Design	27									27
Construction	113	6	54					54		173
Total	140	6	54					54		200

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
General Fund	140	6	54					54		200
Total	140	6	54					54		200

Annual Operating Budget Impact (000s)										
Total										

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

Coyote Valley Monterey Road Design and Safety Study

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2024
CSA Outcome	Provide Safe and Secure Transportation Systems	Initial End Date	TBD
Location	Monterey Rd from Metcalf Rd to Madrone Ave	Revised Start Date	
Dept Owner	Transportation	Revised End Date	
Council Districts	2	Initial Project Budget	\$100,000
Appropriation	A438Q	FY Initiated	2024-2025

Description The Coyote Valley Monterey Road Design & Safety Study would develop a long-term streetscape improvement plan for Monterey Road in Coyote Valley. The study aims to improve transportation safety, accommodate access to planned land uses, and support the conservation of Coyote Valley for agriculture and recreational open space. The study will recommend key safety and streetscape improvements, preferred design concepts, and a 10% conceptual design plan. The Santa Clara Valley Open Space Authority will serve as project partners.

Justification The City is working closely with regional partners on multiple planning efforts focused on realizing the vision for Coyote Valley as an open space and agricultural area of statewide significance. These include the Coyote Valley Conservation Areas Master Plan, the Coyote Valley Wildlife Connectivity Planning Project, and the Coyote Valley Corridor Study. However, a notable gap in the scope of these planning efforts is a streetscape plan for Monterey Road focused on placemaking and safe mobility for people and wildlife.

Notes This project was established in accordance with the Mayor's June Budget Message for Fiscal Year 2024-2025, as approved by City Council. Notably, there has not yet been a formal agreement between the City and Santa Clara Valley Open Space Authority regarding which entity will lead the project. Any additional funds for the project will be added as part of a future budget process.

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		100
Total			100					100		100

Funding Source Schedule (000s)										
General Fund			100					100		100
Total			100					100		100

Annual Operating Budget Impact (000s)										
Total										

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

Crosswalk and Safety Improvements on Blossom Hill and Leigh Ave

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2023
CSA Outcome	Provide Safe and Secure Transportation Systems	Initial End Date	2nd Qtr. 2024
Location	Blossom Hill and Leigh Avenue	Revised Start Date	
Dept Owner	Transportation	Revised End Date	2nd Qtr. 2025
Council Districts	9	Initial Project Budget	\$52,500
Appropriation	A435K	FY Initiated	2023-2024

Description This project provides partial funding to implement quick-build safety improvements on Blossom Hill Road at Leigh Avenue, Hardwood Road, and at Camden Avenue. The improvements include: enhancing crosswalk striping to high-visibility, installing one radar speed sign, upgrading traffic signal with retroreflective yellow backplates and larger signal heads, and installing pavement edge line striping. The funding may also provide a feasibility assessment of the potential travel lane reduction on Blossom Hill Road, between Meadowbrook Drive and Camden Avenue.

Justification These improvements will enhance safety for pedestrians, 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 was established per the Mayor's June Budget Message for Fiscal Year 2023-2024, as approved by City Council. An additional \$52,500 will be funded from the Safety - Pedestrian Improvements project, appropriation 7430, for a total project budget of \$105,000.

Major Cost Changes

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Construction		32	20					20		52
Total		32	20					20		52

Funding Source Schedule (000s)										
General Fund		32	20					20		52
Total		32	20					20		52

Annual Operating Budget Impact (000s)										
Total										

Traffic
2025-2029 Adopted 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

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

Annual Operating Budget Impact (000s)										
Total										

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

Downtown Neighborhoods Traffic Calming

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	Council District 3	Revised Start Date	
Dept Owner	Transportation	Revised End Date	2nd Qtr. 2025
Council Districts	3	Initial Project Budget	\$100,000
Appropriation	A429I	FY Initiated	2022-2023

Description This project provides funding to implement traffic calming measures to the surrounding neighborhoods in downtown within Council District 3. Proposed improvements may consist of striping improvements, speed humps, quick build improvements, etc.

Justification This project addresses speeding by implementing roadway improvements in the surrounding downtown area within Council District 3.

Notes This project was established per the Mayor's June Budget Message for Fiscal Year 2022-2023, as approved by City Council.

Major Cost Changes

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Design	16									16
Construction	58	6	20					20		84
Total	74	6	20					20		100

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
General Fund	74	6	20					20		100
Total	74	6	20					20		100

Annual Operating Budget Impact (000s)										
Total										

Traffic
2025-2029 Adopted 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		206	5,695					5,695		5,901
Post Construction				100				100		100
Total	146	285	5,695	100				5,795		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	285	3,995	100				4,095		4,526
Building and Structure Construction Tax Fund (429)			1,700					1,700		1,700
Total	146	285	5,695	100				5,795		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 Adopted 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	A438G	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 local match of \$62,000.

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			1,500	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 Adopted 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 Adopted Capital Improvement Program
Detail of One-Time Projects

Electronic Smart Speed Radar Sign on Camden Ave

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	Camden Avenue between SR-85 and Blossom Hill Road.	Revised Start Date	
Dept Owner	Transportation	Revised End Date	
Council Districts	9	Initial Project Budget	\$18,000
Appropriation	A438R	FY Initiated	2024-2025

Description This project provides funding to construct two radar speed signs on Camden Avenue, between SR-85 and Blossom Hill Road.

Justification This project will increase motorist's awareness of their speed and help slow down drivers to increase safety for all roadway users.

Notes This project was established in accordance with the June Mayor's Budget Message for Fiscal Year 2024-2025, as approved by City Council. An additional \$22,000 will be funded from District 9's Safety - Pedestrian Improvements allocation, appropriation 7430, to complete this project. Total project cost is \$40,000.

Major Cost Changes

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Construction			18					18		18
Total			18					18		18

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
General Fund			18					18		18
Total			18					18		18

Annual Operating Budget Impact (000s)										
Total										

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

Enhanced Crosswalk at Canoas Garden VTA Lot

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2023
CSA Outcome	Provide Safe and Secure Transportation Systems	Initial End Date	2nd Qtr. 2024
Location	Canoas Garden Avenue VTA Lot	Revised Start Date	
Dept Owner	Transportation	Revised End Date	2nd Qtr. 2025
Council Districts	9	Initial Project Budget	\$61,500
Appropriation	A435L	FY Initiated	2023-2024

Description This project provides partial funding to design and construct an enhanced crosswalk on Canoas Garden Avenue. This will include flashing beacons, concrete curb extensions, pedestrian refuge island, and curb ramps in front of the Valley Transportation Authority (VTA) Curtner Light Rail Station.

Justification This project will enhance safety and visibility for pedestrians by providing a safer and more attractive pedestrian facility.

Notes This project was established per the Mayor's June Budget Message for Fiscal Year 2023-2024, as approved by City Council. An additional \$63,500 will be funded from the Safety - Pedestrian Improvements project for a total project budget of \$125,000.

Major Cost Changes

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Construction		16	45					45		61
Total		16	45					45		61

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
General Fund		16	45					45		61
Total		16	45					45		61

	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 Adopted Capital Improvement Program
Detail of One-Time Projects

Enhanced Crosswalk at Leigh Ave and Anne Way

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	Leigh Avenue and Anne Way	Revised Start Date	
Dept Owner	Transportation	Revised End Date	
Council Districts	9	Initial Project Budget	\$56,250
Appropriation	A438S	FY Initiated	2024-2025

Description This project provides funding to design an enhanced crosswalk with civil improvements on Leigh Avenue at Anne Way.

Justification This project will enhance safety and visibility for pedestrians by providing a safer and more attractive pedestrian facility.

Notes This project was established in accordance with the June Mayor's Budget Message for Fiscal Year 2024-2025, as approved by City Council. An additional \$68,750 will be funded from District 9's Safety - Pedestrian Improvements allocation, appropriation 7430, to complete this project. Total project cost is \$125,000.

Major Cost Changes

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Design			56					56		56
Total			56					56		56

Funding Source Schedule (000s)										
General Fund			56					56		56
Total			56					56		56

Annual Operating Budget Impact (000s)										
Total										

Traffic
2025-2029 Adopted 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 redefine 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		6	94					94		100
Construction			400					400		400
Total		6	494					494		500

Funding Source Schedule (000s)										
Construction Excise Tax Fund (465)		6	494					494		500
Total		6	494					494		500

Annual Operating Budget Impact (000s)										
Total										

Traffic
2025-2029 Adopted 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	A437Z	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 This project is funded by a \$345,000 Sustainable Transportation Planning Grant (STPG) state grant and local match of \$45,000.

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		0	80	10				90		90
Design			300					300		300
Total		0	380	10				390		390

Funding Source Schedule (000s)										
Construction Excise Tax Fund (465)		0	380	10				390		390
Total		0	380	10				390		390

Annual Operating Budget Impact (000s)										
Total										

Traffic
2025-2029 Adopted 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	51	130					130		280
Construction			720					720		720
Total	99	51	850					850		1,000

Funding Source Schedule (000s)										
Building and Structure										
Construction Tax Fund (429)	99	51	850					850		1,000
Total	99	51	850					850		1,000

Annual Operating Budget Impact (000s)										
Total										

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

Habitat Conservation Plan - Nitrogen Deposition Fee

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. 2014
Location	City-wide	Revised Start Date	
Dept Owner	Transportation	Revised End Date	2nd Qtr. 2025
Council Districts	City-wide	Initial Project Budget	\$1,000,000
Appropriation	A7561	FY Initiated	2013-2014

Description To support the Santa Clara Valley Habitat Conservation Plan (HCP), this project provides funding to pay the Nitrogen Deposition Fee assessed on development projects in the Downtown, North San José, Urban Village, and Employment Land areas. Payments will be made to the Santa Clara Valley Habitat Agency Joint Powers Authority (JPA). The Nitrogen Deposition Fee will be used to fund an environmental impact mitigation program for the acquisition and long-term management of various habitat areas.

Justification This allocation funds Nitrogen Deposition mitigation fee payments for employment generating projects in areas that will foster economic development, minimize auto dependency and promote transit usage.

Notes Funding levels represent Habitat Conservation Plan Nitrogen Deposition fees collected to date. Additional fees received from new development projects will be recognized and appropriated for improvements as part of the regular budget process.

Major Cost Changes 2015-2019 CIP - Decrease of \$600,000 to change from an ongoing to a year-to-year allocation due to priority and staffing levels.
 2016-2020 CIP - Increase of \$200,000 due to the identification of new projects.
 2017-2021 CIP - Increase of \$199,000 due to the identification of new projects.

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
General Administration										
Project Feasibility Development	706		93					93		799
Total	706		93					93		799

Funding Source Schedule (000s)										
Construction Excise Tax Fund (465)	706		93					93		799
Total	706		93					93		799

Annual Operating Budget Impact (000s)										
Total										

Traffic
2025-2029 Adopted 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		426					426		622
Bid & Award		270	124					124		394
Construction			1,400					1,400		1,400
Post Construction			50					50		50
Total	230	270	2,000					2,000		2,500

Funding Source Schedule (000s)										
Construction Excise Tax Fund (465)	230	270	2,000					2,000		2,500
Total	230	270	2,000					2,000		2,500

Annual Operating Budget Impact (000s)										
Total										

Traffic
2025-2029 Adopted 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 soundwall 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 Adopted 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		100	100	100	100			300		400
Project Feasibility Development	2,288	12								2,300
Property & Land	2		450					450		452
Design		98	3,200					3,200		3,298
Construction										
Total	2,290	210	3,750	100	100			3,950		6,449

	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)	2,290	210	1,200					1,200		3,699
Building and Structure Construction Tax Fund (429)			2,550	100	100			2,750		2,750
Total	2,290	210	3,750	100	100			3,950		6,449

	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 Adopted Capital Improvement Program
Detail of One-Time Projects

ITS: Transportation Incident Management Center

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2002
CSA Outcome	Provide Safe and Secure Transportation Systems	Initial End Date	1st Qtr. 2003
Location	4th and St. John Streets	Revised Start Date	
Dept Owner	Transportation	Revised End Date	2nd Qtr. 2025
Council Districts	3	Initial Project Budget	\$1,122,000
Appropriation	A4407	FY Initiated	2002-2003

Description This project provides funding for all work related to the implementation of the Transportation Incident Management Center (TIMC), including tenant improvements on the first floor of the City Hall Employee Parking Garage to house the TIMC. The project also installs equipment and devices to allow real-time monitoring and management of traffic flow by the Department of Transportation, the Police Department, and regional partners, and dissemination of real-time traffic condition information to the public. This project was added to support ongoing assessment of system performance, identification of potential system improvements, and maintenance and management of system changes.

Justification This project provides a permanent home for the City's Traffic Incident Management Center and provides enhanced ability to support public safety and security functions as well as regional freeway management.

Notes This project is funded by a \$5,130,000 Transportation Equity Act (TEA-21) federal grant, local match of \$2,115,000, and additional City funds of \$3,681,000.

Major Cost Changes 2007-2011 CIP - Increase of \$9,165,000 to reflect the shifting of \$1,750,000 from reserve, federal grant funding of \$5,300,000, and an addition of \$2,115,000 in local matching funds.
 2016-2020 CIP - Increase of \$649,000 for the purchase of software and its implementation.

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
General Administration	1,607	0								1,607
Project Feasibility Development	624		49					49		673
Property & Land	30									30
Design	2,752	243	396					396		3,391
Bid & Award	59									59
Construction	4,516									4,516
Equipment, Materials and Supplies		175	475					475		650
Total	9,588	418	920					920		10,926

Funding Source Schedule (000s)										
Building and Structure Construction Tax Fund (429)	9,588	418	920					920		10,926
Total	9,588	418	920					920		10,926

Annual Operating Budget Impact (000s)										
Total										

Traffic
2025-2029 Adopted 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	A436U	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) and \$850,000 Transportation, Housing, and Urban Development (THUD) federal grants, and local match of \$825,000.

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			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 Adopted 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 \$2,068,000 One Bay Area Grant (OBAG2) and \$12,974,000 federal One Bay Area Grant (OBAG3) federal grants, 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

	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)	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

	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 Adopted Capital Improvement Program
Detail of One-Time Projects

Kooser Road Crosswalk

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	Kooser Road and Stanwood Drive	Revised Start Date	
Dept Owner	Transportation	Revised End Date	2nd Qtr. 2025
Council Districts	9	Initial Project Budget	\$125,000
Appropriation	A429J	FY Initiated	2022-2023

Description This project provides funding to upgrade the crosswalk at Kooser Road and Stanwood Drive with flashing beacons, and if feasible, concrete curb extensions and pedestrian refuge island. This project will enhance the existing crosswalk by increasing driver awareness of pedestrians cross and potentially reduce the crossing distance while decreasing exposure of pedestrians to traffic when crossing the roadway.

Justification This project will provide enhanced safety and visibility for pedestrians and provide a more attractive pedestrian facility for the community to access the adjacent shopping centers.

Notes This project was established per the Mayor's June Budget Message for Fiscal Year 2022-2023, as approved by City Council.

Major Cost Changes

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Design	12									12
Construction		3	110					110		113
Total	12	3	110					110		125

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
General Fund	12	3	110					110		125
Total	12	3	110					110		125

Annual Operating Budget Impact (000s)										
Total										

Traffic
2025-2029 Adopted 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)										
General Administration		200	200					200		400
Design	500	171								671
Construction	1,286									1,286
Total	1,786	371	200					200		2,357

	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)	1,727	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 Adopted 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	A437A	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 a \$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 Adopted 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 Adopted 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

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
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

	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 Adopted 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

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
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

	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 Adopted 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 Adopted 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	A436T	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 reduction, 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 reduction, 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. 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 Adopted 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	A436Y	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 Adopted 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	A438F	FY Initiated	2024-2025

Description This project provides funding to design, and construct for 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 This project is fully funded by a \$500,000 Transportation, Housing, and Urban Development (THUD) federal 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			250					250		250
Construction				250				250		250
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 Adopted 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	A436Z	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 Adopted Capital Improvement Program
Detail of One-Time Projects

Naglee Avenue and Dana Avenue Traffic Signal

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. 2024
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. Additional funding will be required for construction.

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			300					300		300
Total			300					300		300

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

Annual Operating Budget Impact (000s)										
Total										

Traffic
2025-2029 Adopted 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
Design		244								244
Construction			1,800					1,800		1,800
Total	116	244	1,800					1,800		2,160

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 Adopted Capital Improvement Program
Detail of One-Time Projects

North San José Deficiency Plan Improvements

CSA	Transportation and Aviation Services	Initial Start Date	1st Qtr. 2001
CSA Outcome	Provide Viable Transportation Choices that Promote a Strong Economy	Initial End Date	2nd Qtr. 2017
Location	North San José	Revised Start Date	
Dept Owner	Transportation	Revised End Date	2nd Qtr. 2025
Council Districts	4	Initial Project Budget	\$2,000,000
Appropriation	A6257	FY Initiated	2016-2017

Description This project provides funding to implement Transportation Systems Management improvements identified by the North San José Deficiency Plan, including sidewalks, bus shelters, bike lanes, bike lockers, and trails. Improvements are funded through Deficiency Plan fees collected from new development in the North San José area.

Justification This allocation allows for compliance with Congestion Management Program policies, which enables land use development approvals in the North San José area.

Notes Funding levels represent Deficiency Plan fees collected to date. Additional fees received from new development in the North San José area will be recognized and appropriated for improvements as part of the regular budget process.

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	41									41
Property & Land	1									1
Design	416									416
Construction	1,365	12	80					80		1,457
Total	1,823	12	80					80		1,915

Funding Source Schedule (000s)										
Construction Excise Tax Fund (465)	1,823	12	80					80		1,915
Total	1,823	12	80					80		1,915

Annual Operating Budget Impact (000s)										
Total										

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

North San José Transit Improvements

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2019
CSA Outcome	Provide Safe and Secure Transportation Systems	Initial End Date	2nd Qtr. 2022
Location	1st Street corridor north of Interstate 880	Revised Start Date	4th Qtr. 2020
Dept Owner	Transportation	Revised End Date	2nd Qtr. 2025
Council Districts	3, 4	Initial Project Budget	\$400,000
Appropriation	A420K	FY Initiated	2019-2020

Description This project provides funding for collaborative effort by the Santa Clara Valley Transportation Authority and San José to improve Light Rail Transit (LRT) travel time along the 1st Street corridor north of Interstate 880. The overall project will 1) enhance traffic signal controller software to support new pedestrian signal accessibility enhancements, 2) implement a pilot project for new pedestrian walk-time extension technologies at 1st Street/River Oaks, 3) update corridor signal timing plans and conduct Transit Signal Priority (TSP) fine tuning, 4) enhance Advanced Traffic Management System software to support TSP, and 5) install traffic surveillance cameras at nine signalized intersections.

Justification Since the last major investment to overhaul the traffic signal system more than 14 years ago, traffic and congestion in the North San José area has increased significantly, resulting in delays, loss of ridership, and degradation to LRT service. This project provides funding to improve the overall speed of the LRT train using a combination of various technologies to address the aspects that cause the loss of LRT operational efficiency.

Notes This project is funded by the North San José 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	91	0								92
Construction	49	159	100					100		308
Total	140	159	100					100		399

Funding Source Schedule (000s)										
Construction Excise Tax Fund (465)	140	159	100					100		399
Total	140	159	100					100		399

Annual Operating Budget Impact (000s)										
Total										

Traffic
2025-2029 Adopted 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	2nd Qtr. 2024
Dept Owner	Transportation	Revised End Date	2nd Qtr. 2025
Council Districts	5	Initial Project Budget	\$502,000
Appropriation	A437B	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 Adopted 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 Adopted Capital Improvement Program
Detail of One-Time Projects

Protected Intersection Improvements

CSA	Transportation and Aviation Services	Initial Start Date	1st Qtr. 2020
CSA Outcome	Provide Safe and Secure Transportation Systems	Initial End Date	2nd Qtr. 2020
Location	Various Locations in Council District 3	Revised Start Date	3rd Qtr. 2019
Dept Owner	Transportation	Revised End Date	2nd Qtr. 2025
Council Districts	3	Initial Project Budget	\$1,627,000
Appropriation	A418C	FY Initiated	2019-2020

Description This project provides funding for developer fee mitigation improvements at or near new developments. Work may include traffic safety evaluation, data collection, coordinated and adaptive signal operations, traffic monitoring cameras, end-user communications, railroad crossing enhancements, signal modifications/installations, and installation of enhanced crosswalks and bike racks.

Justification This project provides funding for safety improvements, including signal installation/modifications and safety enhancements at critical intersections to make walking, biking, and driving safer around new development areas.

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	53									53
Bid & Award	0									0
Construction	1,398	58	116					116		1,572
Total	1,452	58	116					116		1,626

Funding Source Schedule (000s)										
Construction Excise Tax Fund (465)	1,452	58	116					116		1,626
Total	1,452	58	116					116		1,626

Annual Operating Budget Impact (000s)										
Total										

Traffic
2025-2029 Adopted 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 \$75,000 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 Adopted Capital Improvement Program
Detail of One-Time Projects

Quick Build Traffic Improvements at Foxworthy Ave and Leigh Ave

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2024
CSA Outcome	Provide Safe and Secure Transportation Services	Initial End Date	2nd Qtr. 2025
Location	Foxworthy Avenue and Leigh Avenue	Revised Start Date	
Dept Owner	Transportation	Revised End Date	
Council Districts	9	Initial Project Budget	\$9,000
Appropriation	A438T	FY Initiated	2024-2025

Description This project provides partial funding to design quick-build safety improvements at Foxworthy Avenue and Leigh Avenue. Improvements may include crosswalk striping, plastic delineators, and curb bulb outs.

Justification This improvement will enhance safety for pedestrians and minimize vehicle conflict.

Notes This project was established in accordance with the June Mayor's Budget Message for Fiscal Year 2024-2025, as approved by City Council. An additional \$11,000 will be funded from District 9's Safety - Pedestrian Improvements allocation, appropriation 7430, to complete this project. The total project cost is \$20,000.

Major Cost Changes

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Design			9					9		9
Total			9					9		9

Funding Source Schedule (000s)										
General Fund			9					9		9
Total			9					9		9

Annual Operating Budget Impact (000s)										
Total										

Traffic
2025-2029 Adopted 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 \$3,000,000 to support Vasona project construction costs and to continue Auzerias Avenue sidewalk project. 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	7,089					7,089		13,465
Total	1,359	6,574	8,089					8,089		16,022

	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)	1,359	6,574	8,089					8,089		16,022
Total	1,359	6,574	8,089					8,089		16,022

	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 Adopted Capital Improvement Program
Detail of One-Time Projects

Radar Display Signs on Payne Ave

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2023
CSA Outcome	Provide Safe and Secure Transportation Systems	Initial End Date	2nd Qtr. 2024
Location	Payne Avenue, between Winchester Boulevard and San Tomas Expy	Revised Start Date	
Dept Owner	Transportation	Revised End Date	2nd Qtr. 2025
Council Districts	1	Initial Project Budget	\$36,000
Appropriation	A435M	FY Initiated	2023-2024

Description This project provides partial funding to construct two radar speed signs on Payne Avenue, between Winchester Boulevard and San Tomas Expressway.

Justification This project will increase motorists' awareness of their speed and help slow down drivers to increase safety for all roadway users.

Notes This project was established per the Mayor's June Budget Message for Fiscal Year 2023-2024, as approved by City Council. An additional \$9,000 will be funded from the Safety - Pedestrian Improvements allocation, appropriation 7430. The total project cost is \$45,000.

Major Cost Changes

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Construction			36					36		36
Total			36					36		36

Funding Source Schedule (000s)										
General Fund			36					36		36
Total			36					36		36

Annual Operating Budget Impact (000s)										
Total										

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

Renascent Place at Senter Bike/Ped Improvements

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2018
CSA Outcome	Preserve and Improve Transportation Assets and Facilities	Initial End Date	2nd Qtr. 2020
Location	On Senter Road, near Baltic Way	Revised Start Date	1st Qtr. 2022
Dept Owner	Transportation	Revised End Date	2nd Qtr. 2025
Council Districts	7	Initial Project Budget	\$165,000
Appropriation	A410L	FY Initiated	2018-2019

Description This project provides funding to install street trees and perform landscaping along Senter Road.

Justification This project will assist in the transformation of the Senter Road and Coyote Creek Trail area by improving the visual facilities for the affordable housing community.

Notes This project is funded by a \$135,000 Affordable Housing and Sustainable Communities (AHSC) state grant and local match of \$30,000.

Major Cost Changes

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Design		33								33
Construction	19	22	92					92		133
Total	19	54	92					92		165

	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)	19	54	92					92		165
Total	19	54	92					92		165

Annual Operating Budget Impact (000s)										
Total										

Traffic
2025-2029 Adopted 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 funded by a \$4,015,000 Affordable Housing & Sustainable Communities (AHSC) state grant and City funds of \$26,000.

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	59	173								232
Design	187		684					684		871
Construction		22	2,769					2,769		2,791
Post Construction			47	100				147		147
Total	246	195	3,500	100				3,600		4,041

Funding Source Schedule (000s)										
Building and Structure Construction Tax Fund (429)	246	195	3,500	100				3,600		4,041
Total	246	195	3,500	100				3,600		4,041

Annual Operating Budget Impact (000s)										
Total										

Traffic
2025-2029 Adopted 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 estimated to be \$40.5 million. VTA 2016 Measure B Highway Interchanges Program grant funding funded the construction phase of this project managed by VTA and Caltrans. 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)	4,798	417	200	200				400		5,615
Improvement District Fund (599)	3,074									3,074
Total	7,872	417	200	200				400		8,689

Annual Operating Budget Impact (000s)										
Total										

Traffic
2025-2029 Adopted 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 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	100	100	100	100	600		912
Project Feasibility Development	6,164	3,472	1,855	80	80	80	80	2,175		11,811
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 Adopted 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	FY24	FY25	FY26	FY27	FY28	FY29	5 YEAR	BEYOND	PROJECT
	YEARS	EST						TOTAL	5 YEARS	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 Adopted 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 Adopted Capital Improvement Program
Detail of One-Time Projects

Route 87/Taylor Bike/Ped Improvements

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2014
CSA Outcome	Provide Safe and Secure Transportation Systems	Initial End Date	2nd Qtr. 2015
Location	Taylor Street and Route 87 Intersection	Revised Start Date	3rd Qtr. 2022
Dept Owner	Transportation	Revised End Date	2nd Qtr. 2025
Council Districts	3	Initial Project Budget	\$332,000
Appropriation	A7693	FY Initiated	2014-2015

Description This project provides funding to construct bicycle improvements including striping, surface treatments, and a signal modification at the intersection of Taylor Street and Route 87.

Justification The improvements will enhance bicycle usability and safety at the Taylor Street and Route 87 intersection.

Notes

Major Cost Changes 2018-2022 CIP - Increase of \$200,000 due to higher than projected construction costs.

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Construction		300	232					232		532
Total		300	232					232		532

Funding Source Schedule (000s)										
Building and Structure Construction Tax Fund (429)		300	232					232		532
Total		300	232					232		532

Annual Operating Budget Impact (000s)										
Total										

Traffic
2025-2029 Adopted 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	A437G	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.

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

Funding Source Schedule (000s)										
Construction Excise Tax Fund (465)			675					675		675
Total			675					675		675

Annual Operating Budget Impact (000s)										
Total										

Traffic
2025-2029 Adopted 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 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 Adopted 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		10	90					90		100
Construction		110	190					190		300
Total		120	280					280		400

Funding Source Schedule (000s)										
Building and Structure Construction Tax Fund (429)		120	280					280		400
Total		120	280					280		400

Annual Operating Budget Impact (000s)										
Total										

Traffic
2025-2029 Adopted 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	A437F	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 Adopted 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	3rd Qtr. 2024
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 two-way, protected Class IV 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 Adopted 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 Adopted 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	A438E	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 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 Adopted Capital Improvement Program
Detail of One-Time Projects

Santa Clara Street Transit and Streetscape Enhancement Study

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2022
CSA Outcome	Provide a Transportation System that Enhances Community Livability	Initial End Date	2nd Qtr. 2023
Location	Santa Clara Street, Diridon Station to 17th Street	Revised Start Date	
Dept Owner	Transportation	Revised End Date	2nd Qtr. 2025
Council Districts	3,6	Initial Project Budget	\$500,000
Appropriation	A428O	FY Initiated	2022-2023

Description This project provides funding to initiate a comprehensive study of Santa Clara Street. Beyond considering circulation and public transit operations, the study will consider streetscape and public realm improvements, as well as opportunities to support businesses along the street.

Justification Santa Clara Street Transit Priority Improvement is one of the "big moves" recommended in the Downtown Transportation Plan for a subsequent, comprehensive study. Through community engagement during the Downtown Transportation Plan effort, the City heard universal disappointment about the current look, feel, and functioning of the street. The funds will be used to initiate a comprehensive complete street study and design of Santa Clara Street to leverage major transit investments along the street (e.g. BART, Diridon Integrated Station, Light Rail Transit, frequent bus service), address community concerns, and build community capacity. This study will develop a preferred design alternative and a roadmap to deliver Downtown San José the grand boulevard that it deserves.

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	2	10	488					488		500
Total	2	10	488					488		500

Funding Source Schedule (000s)										
Building and Structure Construction Tax Fund (429)	2	10	488					488		500
Total	2	10	488					488		500

Annual Operating Budget Impact (000s)										
Total										

Traffic
2025-2029 Adopted 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	750					750		850
Post Construction			50					50		50
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 Adopted Capital Improvement Program
Detail of One-Time Projects

Sideshow Mitigation in District 10

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	Council District 10	Revised Start Date	
Dept Owner	Transportation	Revised End Date	2nd Qtr. 2025
Council Districts	10	Initial Project Budget	\$100,000
Appropriation	A429L	FY Initiated	2022-2023

Description This project provides funding to identify "hot-spot" sideshow locations informed by data from the Police Department and feedback from the Council Office in District 10 and to design and implement quick-build treatments to deter sideshows at these locations. Treatments may include pavement markings, delineators, median extensions, and/or Botts dots.

Justification This project will help deter sideshow activities while improving traffic safety.

Notes This project was established per the Mayor's June Budget Message for Fiscal Year 2022-2023, as approved by City Council.

Major Cost Changes

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Design		22	70					70		92
Construction	8									8
Total	8	22	70					70		100

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
General Fund	8	22	70					70		100
Total	8	22	70					70		100

Annual Operating Budget Impact (000s)										
Total										

Traffic
2025-2029 Adopted 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	A436W	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 Adopted Capital Improvement Program
Detail of One-Time Projects

Soundwall at the Bernal Way Terminus

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	Bernal Way	Revised Start Date	3rd Qtr. 2022
Dept Owner	Transportation	Revised End Date	2nd Qtr. 2025
Council Districts	10	Initial Project Budget	\$22,000
Appropriation	A426N	FY Initiated	2021-2022

Description This project provides funding to increase the height of the sound wall at the terminus of Bernal Way at the Union Pacific Railroad tracks to deter trespassing, curb illegal dumping, and make the area safer for residents. Residents of the Los Paseos Neighborhood report safety concerns with the soundwall, and videos and photographs show individuals crossing the tracks and jumping over the wall into the neighborhood, leading to blight and illicit nuisance activity.

Justification This project addresses the safety concerns with the sound wall at the terminus of Bernal Way at the Union Pacific Railroad tracks that have been reported by the residents.

Notes This project was established per the Mayor's June Budget Message for Fiscal Year 2021-2022, as approved by City Council. The project was subsequently increased, due to cost escalations, per the Mayor's June Budget Message for Fiscal Year 2022-2023, as approved by City Council.

Major Cost Changes 2023-2027 CIP - Increase of \$4,000 to cover increased material costs.

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
General Administration	15									15
Construction			11					11		11
Total	15		11					11		26

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
General Fund	15		11					11		26
Total	15		11					11		26

Annual Operating Budget Impact (000s)										
Total										

Traffic
2025-2029 Adopted 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	2nd Qtr. 2029
Council Districts	City-wide	Initial Project Budget	\$2,000,000
Appropriation	A437X	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.

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 This project is funded by a \$8,500,000 United States Department of Transportation Safe Streets for All (SS4A) federal grant and additional City funds of \$2,000,000, as well as approximately \$415,000 of General Fund resources included in the 2024-2025 Operating Budget, increasing to \$1.0 million ongoing thereafter.

Major Cost Changes 2025-2029 CIP - Increase of \$8,500,000 for total grant award.

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Equipment, Materials and Supplies		600	3,585	2,080	2,080	2,155		10,500		10,500
Total		600	3,585	2,080	2,080	2,155		10,500		10,500

Funding Source Schedule (000s)										
Building and Structure Construction Tax Fund (429)		600	3,585	2,080	2,080	2,155		10,500		10,500
Total		600	3,585	2,080	2,080	2,155		10,500		10,500

Annual Operating Budget Impact (000s)										
Total										

Traffic
2025-2029 Adopted 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					85		447
Bid & Award	41									41
Construction	933	119	845					845		1,896
Post Construction			100					100		100
Total	1,367	119	1,030					1,030		2,516

Funding Source Schedule (000s)										
Construction Excise Tax Fund (465)	1,367	119	1,030					1,030		2,516
Total	1,367	119	1,030					1,030		2,516

Annual Operating Budget Impact (000s)										
Total										

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

St. John Bike/Pedestrian Bridge

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	Coyote Creek near East San José	Revised Start Date	
Dept Owner	Transportation	Revised End Date	2nd Qtr. 2025
Council Districts	3	Initial Project Budget	\$400,000
Appropriation	A429A	FY Initiated	2022-2023

Description This project provides funding for a feasibility study of a new bike and pedestrian bridge and associated bicycle route over Coyote Creek near East San José. Design alternatives will also be developed.

Justification The new bike and pedestrian bridge is recommended in the En Movimiento Plan (or East San José Multimodal Transportation Improvement Plan). The St. John Bike/Pedestrian Bridge project will improve access to Roosevelt Park and allow bicyclists and pedestrians to avoid the challenge of crossing over Coyote Creek at East Santa Clara Street where no current bicycle facility exists. The bridge will also provide an important pedestrian and bicycle access to the future 28th Street BART Station and the surrounding urban villages and transit-oriented communities.

Notes This project is funded by a \$360,000 VTA 2016 Measure B Bicycle and Pedestrian local grant and local match of \$40,000.

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	60									60
Project Feasibility Development			300					300		300
Design		40								40
Total	60	40	300					300		400

Funding Source Schedule (000s)										
Building and Structure										
Construction Tax Fund (429)	60	40	300					300		400
Total	60	40	300					300		400

Annual Operating Budget Impact (000s)										
Total										

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

Story & Clayton Rd Intersection Improvements

CSA	Transportation and Aviation Services	Initial Start Date	2nd Qtr. 2022
CSA Outcome	Provide Safe and Secure Transportation Systems	Initial End Date	2nd Qtr. 2023
Location	Story Road and Clayton Road	Revised Start Date	3rd Qtr. 2023
Dept Owner	Transportation	Revised End Date	2nd Qtr. 2025
Council Districts	5	Initial Project Budget	\$100,000
Appropriation	A427R	FY Initiated	2021-2022

Description	This project provides funding for a traffic circle feasibility study and design for pedestrian improvements through traffic calming and sidewalk gaps.
Justification	This project is one of eleven projects that were prioritized for near-term implementation as part of the Evergreen-East Hills Development Policy (EEHDP) Traffic Impact Fee established in 2008 to fund improvement projects identified in EEHDP to mitigate transportation impacts caused by new developments in the Evergreen-East Hills area.
Notes	This project is funded by Evergreen Traffic Impact Fees.
Major Cost Changes	2023-2027 CIP - Increase of \$200,000 to program total project funds in the Capital Improvement Program. The initial project budget consisted only of funding needed to start the project in 2021-2022.

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

Funding Source Schedule (000s)										
Construction Excise Tax Fund (465)			300					300		300
Total			300					300		300

Annual Operating Budget Impact (000s)										
Total										

Traffic
2025-2029 Adopted 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	A436X	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 Adopted 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 Adopted 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	A437N	FY Initiated	2024-2025

Description This project provides funding to implement Class IV protected bike lanes, reduce lane widths, install ADA curb ramps, and install 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 Adopted 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. 2024
Dept Owner	Transportation	Revised End Date	TBD
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 Adopted 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	A437D	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.

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 Adopted 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	A437C	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 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.

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

	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)		325	431					431		756
Total		325	431					431		756

Annual Operating Budget Impact (000s)										
Total										

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

TLSP Controller Component Upgrade

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2015
CSA Outcome	Provide Safe and Secure Transportation Systems	Initial End Date	2nd Qtr. 2020
Location	City-wide	Revised Start Date	2nd Qtr. 2016
Dept Owner	Transportation	Revised End Date	2nd Qtr. 2025
Council Districts	City-wide	Initial Project Budget	\$500,000
Appropriation	A6569	FY Initiated	2015-2016

Description The Traffic Light Synchronization Program (TLSP) provides funding to upgrade traffic signal control cabinets and hardware/firmware assemblies, including the replacement of traffic signal controller processor cards, where required, to support a newer operating system and achieve robust connectivity. Traffic signal control cabinets and assemblies will be upgraded when useful life is reached and to accommodate additional technology components that support Smart City and mobility initiatives.

Justification Traffic signal controllers are reaching their useful life and have experienced more frequent intermittent failures. Increases in troubleshooting have sharply impacted maintenance resources and system reliability. Adapting to emerging Smart City technologies requires reliable signal controllers and connectivity.

Notes

Major Cost Changes 2019-2023 CIP - Increase of \$1,000,000 to fund the upgrade of aging traffic signal controllers, firmware assembly, and traffic control cabinets.
 2020-2024 CIP - Increase of \$800,000 to fund additional traffic controller upgrades.
 2021-2025 CIP - Increase of \$450,000 to fund additional traffic controller upgrades.

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Construction	2,123									2,123
Equipment, Materials and Supplies		5	620					620		625
Total	2,123	5	620					620		2,748

Funding Source Schedule (000s)										
Building and Structure										
Construction Tax Fund (429)	2,123	5	620					620		2,748
Total	2,123	5	620					620		2,748

Annual Operating Budget Impact (000s)										
Total										

Traffic
2025-2029 Adopted 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	A438H	FY Initiated	2024-2025

Description This project provides funding that will support the systematic upgrade of aging 332-type traffic signal controller cabinets. This initial funding will allow Department of Transportation infrastructure maintenance staff to procure and upgrade approximately 25 new cabinets. Additional funding will need to be identified to upgrade the remaining 55 cabinets

Justification The City's older 332-type 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 Adopted 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 Adopted 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

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 Adopted 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 to add \$10 million of new funding from State of California, and additional City funds of \$129,000 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	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 Adopted Capital Improvement Program
Detail of One-Time Projects

Vision Zero: Julian Street & McKee Complete Streets

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	Julian Street and McKee Road	Revised Start Date	1st Qtr. 2022
Dept Owner	Transportation	Revised End Date	2nd Qtr. 2025
Council Districts	3, 5	Initial Project Budget	\$875,000
Appropriation	A423U	FY Initiated	2021-2022

Description This project provides funding to implement traffic safety improvements using quick-build material along Julian Street and McKee Road between 21st Street and Toyon Avenue. The project components include new and upgraded protected bike lanes with physical vertical separation (where feasible), curb extensions to slow turning vehicles, crosswalks with high-visibility markings, and minor signal enhancements.

Justification Julian Street and McKee Road is a Vision Zero Priority Safety Corridor with a high frequency of fatal traffic and severe injury crashes. 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 \$705,000 Safe and Seamless Mobility Quick Strike One Bay Area Grant (OBAG2) federal grant and additional City funds of \$570,000. 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 constructed on Senter Road and Monterey Road – the following projects were identified to respond to this direction: Senter Road Traffic Safety Improvements (\$1.0 million), Vision Zero: Safety Initiatives (\$700,000 for White Road and \$300,000 for Monterey Road), and Vision Zero: Julian and McKee Complete Streets (\$875,000).

Major Cost Changes 2025-2029 CIP - Increase of \$400,000 to fund change of scope of project.

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Design	144	555	127					127		825
Construction		250	200					200		450
Total	144	805	327					327		1,275

Funding Source Schedule (000s)										
Building and Structure										
Construction Tax Fund (429)	144	805	327					327		1,275
Total	144	805	327					327		1,275

Annual Operating Budget Impact (000s)										
Total										

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

Vision Zero: Multimodal Traffic Safety Education

CSA	Transportation and Aviation Services	Initial Start Date	1st Qtr. 2019
CSA Outcome	Provide Safe and Secure Transportation Systems	Initial End Date	2nd Qtr. 2019
Location	City-wide	Revised Start Date	
Dept Owner	Transportation	Revised End Date	2nd Qtr. 2025
Council Districts	3, 4, 5, 7, 8	Initial Project Budget	\$100,000
Appropriation	A411A	FY Initiated	2018-2019

Description This project provides funding for the installation of street banners with traffic safety messages along portions of King Rd. and Jackson Ave. It also provides a portion of funding for the traffic safety supplies and educational materials for different age groups including seniors, high school students, and adults.

Justification This project will increase safety for youths and encourage walking and biking to school.

Notes This project is funded by four, totaling \$483,000, State Office of Traffic Safety (OTS) grants and additional City funds of \$200,000 to complete this project.

Major Cost Changes 2020-2024 CIP - Increase \$100,000 to fund coordinated efforts such as Safe Routes, Vision Zero Campaigns, and work done with community organizations.
 2021-2025 CIP - Increase of \$110,000 to program new OTS grant award starting October 2021 through September 2022.
 2022-2026 CIP - Increase of \$110,000 to program new OTS grant award starting October 2022 through September 2023.
 2023-2027 CIP - Increase of \$120,000 to program new OTS grant award starting October 2023 through September 2024. Decrease of \$32,000 for completed agreement with California Walks.
 2024-2028 CIP - Increase of \$175,000 to program new OTS grant award starting October 2024 through September 2025.

	PRIOR YEARS	FY24 EST	FY25	FY26	FY27	FY28	FY29	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
General Administration	317	162	100					100		579
Project Feasibility Development	104									104
Total	421	162	100					100		683

	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)	421	162	100					100		683
Total	421	162	100					100		683

	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 Adopted Capital Improvement Program
Detail of One-Time Projects

VTA - VRF ITS Cycle 4

CSA	Transportation and Aviation Systems	Initial Start Date	1st Qtr. 2024
CSA Outcome	Travelers Have a Positive, Reliable, and Efficient Experience	Initial End Date	4th Qtr. 2024
Location	22 Bus and LRT Routes	Revised Start Date	
Dept Owner	Transportation	Revised End Date	2nd Qtr. 2025
Council Districts	City-wide	Initial Project Budget	\$394,000
Appropriation	A436M	FY Initiated	2023-2024

Description This grant will fund the consultant work needed to enhance the online central Transit Signal Priority (TSP) portal to provide transit performance data, such as red light delay, green light success, stops, and total transit travel time, at approximately 22 additional, currently, non-central TSP equipped bus and light trail routes.

Justification Currently, only traffic signals provisioned for TSP functionality, along four total rapid and high frequency VTA bus routes, are programmed and accessible for management on the software based, central TSP system's online portal. These existing traffic signals include transit performance metrics for all current and future TSP enabled locations to assist in the future planning, design, and deployment of the TSP system.

Notes This project is fully funded by a \$394,000 Santa Clara Valley Transportation Authority (VTA) - Vehicle Registration Fee (VRF) Intelligent Transport Systems (ITS) 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			394					394		394
Total			394					394		394

Funding Source Schedule (000s)										
Building and Structure Construction Tax Fund (429)			394					394		394
Total			394					394		394

Annual Operating Budget Impact (000s)										
Total										

Traffic
2025-2029 Adopted 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	2nd Qtr. 2028
Council Districts	City-wide	Initial Project Budget	\$800,000
Appropriation	A436D	FY Initiated	2023-2024

Description This project is expected to be a 5-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 Local Streets and Roads 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)										
Design			930	930	930	930		3,720		3,720
Construction		550	780	530	530	530		2,370		2,920
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 Adopted 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		396	10,362					10,362		10,758
Post Construction				100				100		100
Total	1,712	534	10,362	100				10,462		12,708

Funding Source Schedule (000s)										
Building and Structure Construction Tax Fund (429)	1,712	534	10,362	100				10,462		12,708
Total	1,712	534	10,362	100				10,462		12,708

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

Traffic
2025-2029 Adopted 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	A436V	FY Initiated	2024-2025

Description This project provides funding for the design of safety improvements 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)										
Design			500	3,628	100			4,228		4,228
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 Adopted 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		1,772	18,045					18,045		19,817
Post Construction				100				100		100
Total	57	1,772	18,045	100				18,145		19,974

Funding Source Schedule (000s)										
Building and Structure										
Construction Tax Fund (429)	57	1,772	18,045	100				18,145		19,974
Total	57	1,772	18,045	100				18,145		19,974

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

Traffic
2025-2029 Adopted Capital Improvement Program
Detail of Ongoing Projects

ADA Sidewalk Accessibility Program

CSA Outcome	Preserve and Improve Transportation Assets and Facilities	Council Districts	City-wide
Department Owner	Transportation	Appropriation	A5231
Description	This annual allocation for the Americans with Disabilities Act (ADA) Sidewalk Accessibility Program funds the installation of curb ramps at street intersections to remove barriers for elderly and disabled persons. It is estimated that the ongoing allocation will allow for the installation of at least 300 curb ramps annually.		

	FY24	FY25	FY26	FY27	FY28	FY29	5 Year
	EST						Total
Expenditure Schedule (000s)							
Design	248	100	100	100	100	100	500
Construction	2,013	900	900	900	900	900	4,500
Total	2,261	1,000	1,000	1,000	1,000	1,000	5,000

Funding Source Schedule (000s)							
Construction Excise Tax Fund (465)	2,261	1,000	1,000	1,000	1,000	1,000	5,000
Total	2,261	1,000	1,000	1,000	1,000	1,000	5,000

Traffic
2025-2029 Adopted Capital Improvement Program
Detail of Ongoing Projects

BART Policy and Planning Phase 2

CSA Outcome	Provide Viable Transportation Choices that Promote a Strong Economy	Council Districts	3
Department Owner	Transportation	Appropriation	A401N

Description This annual allocation provides City funding for project management activities associated with the Bay Area Rapid Transit (BART) to the Silicon Valley Phase 2 project managed by the Santa Clara Valley Transportation Authority that are not qualified reimbursable expenses to the VTA. Funding supports technical, policy, and legislative analysis services for the BART extension from Berryessa/North San José Station through downtown to Diridon Station and north to Santa Clara Station. This funding ensures the timely delivery of the BART Phase 2 project to San José.

	FY24						5 Year
	EST	FY25	FY26	FY27	FY28	FY29	Total
Expenditure Schedule (000s)							
General Administration	259	236	236	236	236	236	1,180
Total	259	236	236	236	236	236	1,180
Funding Source Schedule (000s)							
Construction Excise Tax Fund (465)	103	100	100	100	100	100	500
Building and Structure Construction Tax Fund (429)	156	136	136	136	136	136	680
Total	259	236	236	236	236	236	1,180

Traffic
2025-2029 Adopted Capital Improvement Program
Detail of Ongoing Projects

Bicycle and Pedestrian Facilities

CSA Outcome	Provide Safe and Secure Transportation Systems	Council Districts	City-wide
Department Owner	Transportation	Appropriation	A4292

Description This annual allocation provides funding for the installation of various pedestrian and bicycle facilities, including sidewalks, crosswalks, bikeways, bike parking, bike share, and school safety improvements, as well as educational programs. This includes the design and construction of enhanced and standard bikeway projects in accordance with Better Bike Plan 2025, Envision San José 2040 General Plan, and Vision Zero San José. Enhanced bikeways include buffered bike lanes, bike boulevards, green lanes/markings, and protected bike lanes.

	FY24		FY25	FY26	FY27	FY28	FY29	5 Year Total
	EST							
Expenditure Schedule (000s)								
General Administration	30		27	17	17	17	17	95
Project Feasibility Development	48		120	105	70	20	20	335
Design	28							
Construction	1,880		1,571	1,100	1,100	600	600	4,971
Maintenance, Repairs, Other	11							
Total	1,996		1,718	1,222	1,187	637	637	5,401

	FY24		FY25	FY26	FY27	FY28	FY29	5 Year Total
	EST							
Funding Source Schedule (000s)								
Construction Excise Tax Fund (465)	1,996		1,718	1,222	1,187	637	637	5,401
Total	1,996		1,718	1,222	1,187	637	637	5,401

Traffic
2025-2029 Adopted Capital Improvement Program
Detail of Ongoing Projects

Bicycle and Pedestrian Facilities (TFCA)

CSA Outcome	Provide Safe and Secure Transportation Systems	Council Districts	City-wide
Department Owner	Transportation	Appropriation	A435N
Description	This project provides funding for the design and construction of various pedestrian and bicycle facilities, including sidewalks, crosswalks, bikeways, bike parking, bike share, signal improvements for bicyclists and pedestrians, and school safety improvements. Funding levels represent grants awarded to date. This is an ongoing project, and additional grant allocations awarded will be recognized and appropriated for improvements as needed as part of the regular budget process.		

	FY24							5 Year
	EST	FY25	FY26	FY27	FY28	FY29		Total
Expenditure Schedule (000s)								
Construction	107	82						82
Total	107	82						82

Funding Source Schedule (000s)								
Construction Excise Tax Fund (465)	107	82						82
Total	107	82						82

Traffic
2025-2029 Adopted Capital Improvement Program
Detail of Ongoing Projects

Bike/Pedestrian Development

CSA Outcome	Provide Viable Transportation Choices that Promote a Strong Economy	Council Districts	City-wide
Department Owner	Transportation	Appropriation	A4670
Description	This annual allocation funds studies, the bike/pedestrian needs inventory, and grant applications. Project development is coordinated with the City's Bicycle and Pedestrian Advisory Committee.		

	FY24						5 Year
	EST	FY25	FY26	FY27	FY28	FY29	Total
Expenditure Schedule (000s)							
Project Feasibility Development	529	537	537	537	537	537	2,685
Design	158	160	160	160	160	160	800
Total	687	697	697	697	697	697	3,485

Funding Source Schedule (000s)							
Construction Excise Tax Fund (465)	158	160	160	160	160	160	800
Building and Structure Construction Tax Fund (429)	529	537	537	537	537	537	2,685
Total	687	697	697	697	697	697	3,485

Traffic
2025-2029 Adopted Capital Improvement Program
Detail of Ongoing Projects

Bridge Maintenance and Repair

CSA Outcome	Preserve and Improve Transportation Assets and Facilities	Council Districts	City-wide
Department Owner	Transportation	Appropriation	A5432
Description	This annual allocation provides funding for costs associated with the maintenance and repair of bridges and other unique infrastructure maintained by the Department of Transportation.		

	FY24						5 Year
	EST	FY25	FY26	FY27	FY28	FY29	Total
Expenditure Schedule (000s)							
Maintenance, Repairs, Other	350	350	350	200	200	200	1,300
Total	350	350	350	200	200	200	1,300

Funding Source Schedule (000s)							
Construction Excise Tax Fund (465)	350	350	350	200	200	200	1,300
Total	350	350	350	200	200	200	1,300

Traffic
2025-2029 Adopted Capital Improvement Program
Detail of Ongoing Projects

Budget and Technology Support

CSA Outcome	Provide Viable Transportation Choices that Promote a Strong Economy	Council Districts	City-wide
Department Owner	Transportation	Appropriation	A5893
Description	This annual allocation provides funding for the Department of Transportation's Capital Budget administration, including preparation and management of the Traffic Capital Budget and information technology support.		

	FY24						5 Year
	EST	FY25	FY26	FY27	FY28	FY29	Total
Expenditure Schedule (000s)							
General Administration	970	996	996	996	996	996	4,980
Total	970	996	996	996	996	996	4,980

Funding Source Schedule (000s)							
Construction Excise Tax Fund (465)	271	276	276	276	276	276	1,380
Building and Structure Construction Tax Fund (429)	699	720	720	720	720	720	3,600
Total	970	996	996	996	996	996	4,980

Traffic
2025-2029 Adopted Capital Improvement Program
Detail of Ongoing Projects

CIP Delivery Management

CSA Outcome	Provide Viable Transportation Choices that Promote a Strong Economy	Council Districts	City-wide
Department Owner	Transportation	Appropriation	A4812
Description	This annual allocation provides funding for monitoring, tracking, scheduling, estimating, and management of timely and cost-effective delivery of capital projects.		

	FY24						5 Year
	EST	FY25	FY26	FY27	FY28	FY29	Total
Expenditure Schedule (000s)							
General Administration	1,127	1,149	1,149	1,149	1,149	1,149	5,745
Design	9						
Total	1,136	1,149	1,149	1,149	1,149	1,149	5,745

Funding Source Schedule (000s)							
Construction Excise Tax Fund (465)	217	222	222	222	222	222	1,110
Building and Structure Construction Tax Fund (429)	919	927	927	927	927	927	4,635
Total	1,136	1,149	1,149	1,149	1,149	1,149	5,745

Traffic
2025-2029 Adopted Capital Improvement Program
Detail of Ongoing Projects

City-Wide Emergency Repairs

CSA Outcome	Preserve and Improve Transportation Assets and Facilities	Council Districts	City-wide
Department Owner	Transportation	Appropriation	A6423
Description	This allocation provides funding for an annual city-wide program to repair street infrastructure damaged by natural disasters and accidents.		

	FY24						5 Year
	EST	FY25	FY26	FY27	FY28	FY29	Total
Expenditure Schedule (000s)							
Maintenance, Repairs, Other	28	172	100	100			372
Total	28	172	100	100			372

Funding Source Schedule (000s)							
Construction Excise Tax Fund (465)	28	172	100	100			372
Total	28	172	100	100			372

Traffic
2025-2029 Adopted Capital Improvement Program
Detail of Ongoing Projects

City-Wide Transit Improvements

CSA Outcome	Provide Safe and Secure Transportation Systems	Council Districts	City-wide
Department Owner	Transportation	Appropriation	A7088
Description	This annual allocation provides funding for project management for transit-related projects. Funding provides for policy and technical support by City staff to facilitate and oversee projects.		

	FY24						5 Year
	EST	FY25	FY26	FY27	FY28	FY29	Total
Expenditure Schedule (000s)							
Project Feasibility Development	627	589	589	589	589	589	2,945
Total	627	589	589	589	589	589	2,945

Funding Source Schedule (000s)							
Building and Structure Construction Tax Fund (429)	627	589	589	589	589	589	2,945
Total	627	589	589	589	589	589	2,945

Traffic
2025-2029 Adopted Capital Improvement Program
Detail of Ongoing Projects

Fiber Optics Permit Engineering

CSA Outcome	Preserve and Improve Transportation Assets and Facilities	Council Districts	City-wide
Department Owner	Public Works	Appropriation	A4673
Description	This annual allocation provides fee-reimbursed funding for permit issuance, plan review, and related construction inspection. Permits are issued to companies to install conduits, vaults, and cables in the public right-of-way.		

	FY24						5 Year
	EST	FY25	FY26	FY27	FY28	FY29	Total
Expenditure Schedule (000s)							
General Administration	554	400	210	210	210	210	1,240
Total	554	400	210	210	210	210	1,240
Funding Source Schedule (000s)							
Construction Excise Tax Fund (465)	554	400	210	210	210	210	1,240
Total	554	400	210	210	210	210	1,240

Traffic
2025-2029 Adopted Capital Improvement Program
Detail of Ongoing Projects

Grant Management

CSA Outcome	Provide Viable Transportation Choices that Promote a Strong Economy	Council Districts	City-wide
Department Owner	Transportation	Appropriation	A5951
Description	This annual allocation provides funding for the administrative management of transportation grant funding from federal, state, and local sources.		

	FY24						5 Year
	EST	FY25	FY26	FY27	FY28	FY29	Total
Expenditure Schedule (000s)							
General Administration	1,350	1,176	1,176	1,176	1,176	1,176	5,880
Total	1,350	1,176	1,176	1,176	1,176	1,176	5,880

Funding Source Schedule (000s)							
Construction Excise Tax Fund (465)	275	243	243	243	243	243	1,215
Building and Structure Construction Tax Fund (429)	1,075	933	933	933	933	933	4,665
Total	1,350	1,176	1,176	1,176	1,176	1,176	5,880

Traffic
2025-2029 Adopted Capital Improvement Program
Detail of Ongoing Projects

Inter-Agency Encroachment Permit

CSA Outcome	Provide Viable Transportation Choices that Promote a Strong Economy	Council Districts	City-wide
Department Owner	Transportation	Appropriation	A5040
Description	This annual allocation provides funding for the City's permit and inspection costs relating to revocable street encroachment permits under Chapter 13.36 of the Municipal Code. This work is reimbursed by fees to the extent allowed by law.		

	FY24						5 Year
	EST	FY25	FY26	FY27	FY28	FY29	Total
Expenditure Schedule (000s)							
General Administration	100	100	100	100	100	100	500
Total	100	100	100	100	100	100	500

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

Traffic
2025-2029 Adopted Capital Improvement Program
Detail of Ongoing Projects

ITS: Operations and Management

CSA Outcome	Provide Safe and Secure Transportation Systems	Council Districts	City-wide
Department Owner	Transportation	Appropriation	A4047
Description	This annual allocation provides funding for local and regional Intelligent Transportation Systems (ITS) infrastructure, enabling proactive signal coordination and incident management. This infrastructure management work helps achieve a greater signal system reliability, more efficient response to signal malfunctions, and earlier detection of signal communication failure.		

	FY24						5 Year
	EST	FY25	FY26	FY27	FY28	FY29	Total
Expenditure Schedule (000s)							
General Administration	1,661	1,637	1,637	1,637	1,637	1,637	8,185
Design	0						
Construction	32						
Total	1,693	1,637	1,637	1,637	1,637	1,637	8,185

Funding Source Schedule (000s)							
Construction Excise Tax Fund (465)	541	552	552	552	552	552	2,760
Building and Structure Construction Tax Fund (429)	1,152	1,085	1,085	1,085	1,085	1,085	5,425
Total	1,693	1,637	1,637	1,637	1,637	1,637	8,185

Traffic
2025-2029 Adopted Capital Improvement Program
Detail of Ongoing Projects

Land Management and Weed Abatement

CSA Outcome	Preserve and Improve Transportation Assets and Facilities	Council Districts	City-wide
Department Owner	Transportation	Appropriation	A6515
Description	This annual allocation provides funding for various property management activities associated with City-owned parcels. These activities include weed abatement, clean-up, fencing, signage, and graffiti removal.		

	FY24						5 Year
	EST	FY25	FY26	FY27	FY28	FY29	Total
Expenditure Schedule (000s)							
Maintenance, Repairs, Other	468	468	468	468	468	468	2,340
Total	468	468	468	468	468	468	2,340

Funding Source Schedule (000s)							
Construction Excise Tax Fund (465)	468	468	468	468	468	468	2,340
Total	468	468	468	468	468	468	2,340

Traffic
2025-2029 Adopted Capital Improvement Program
Detail of Ongoing Projects

LED Streetlight Program

CSA Outcome	Preserve and Improve Transportation Assets and Facilities	Council Districts	City-wide
Department Owner	Transportation	Appropriation	A7684
Description	This annual allocation provides City funding for designing, reviewing, monitoring, tracking, and administering streetlight conversions to energy-efficient "Smart" Light-Emitting Diode (LED) streetlights, streetlight control system, and for supporting technology innovation efforts that makes use of the streetlight infrastructure.		

	FY24						5 Year
	EST	FY25	FY26	FY27	FY28	FY29	Total
Expenditure Schedule (000s)							
General Administration	86	96	96	96	96	96	480
Project Feasibility Development	153	153	153	153	153	153	765
Design	254	254	254	254	254	254	1,270
Maintenance, Repairs, Other	154	157	157	157	157	157	785
Total	647	660	660	660	660	660	3,300

Funding Source Schedule (000s)							
Construction Excise Tax Fund (465)	154	157	157	157	157	157	785
Building and Structure Construction Tax Fund (429)	493	503	503	503	503	503	2,515
Total	647	660	660	660	660	660	3,300

Traffic
2025-2029 Adopted Capital Improvement Program
Detail of Ongoing Projects

Local Transportation Policy and Planning

CSA Outcome	Provide Viable Transportation Choices that Promote a Strong Economy	Council Districts	City-wide
Department Owner	Transportation	Appropriation	A6210
Description	This annual allocation provides funding for implementation of the City's Transportation Analysis Policy. This project also funds other local policy, planning, land use, and transportation studies such as the Evergreen Area Development Policy, the Route 101/Oakland/Mabury Transportation Development Policy, and development and implementation of the North San José area master plans.		

	FY24						5 Year
	EST	FY25	FY26	FY27	FY28	FY29	Total
Expenditure Schedule (000s)							
General Administration	49	56	56	56	56	56	280
Design	271	275	275	275	275	275	1,375
Total	320	331	331	331	331	331	1,655

Funding Source Schedule (000s)							
Construction Excise Tax Fund (465)	208	215	215	215	215	215	1,075
Building and Structure Construction Tax Fund (429)	112	116	116	116	116	116	580
Total	320	331	331	331	331	331	1,655

Traffic
2025-2029 Adopted Capital Improvement Program
Detail of Ongoing Projects

Miscellaneous Street Improvements

CSA Outcome	Preserve and Improve Transportation Assets and Facilities	Council Districts	City-wide
Department Owner	Transportation	Appropriation	A4307
Description	This annual allocation provides funding for the construction of minor transportation infrastructure improvements. Items funded from this allocation may include, but are not limited to, pedestrian improvements, railroad crossing improvements, and minor signal modifications. Infrastructure improvements funded from this allocation will be completed in conjunction with other City projects or other agency projects.		

	FY24						5 Year
	EST	FY25	FY26	FY27	FY28	FY29	Total
Expenditure Schedule (000s)							
Construction	200	150	150	150	150	150	750
Total	200	150	150	150	150	150	750

Funding Source Schedule (000s)							
Construction Excise Tax Fund (465)	200	150	150	150	150	150	750
Total	200	150	150	150	150	150	750

Traffic
2025-2029 Adopted Capital Improvement Program
Detail of Ongoing Projects

Pavement Maintenance - City

CSA Outcome	Preserve and Improve Transportation Assets and Facilities	Council Districts	City-wide
Department Owner	Transportation	Appropriation	A6123

Description The City's street network consists of over 2,500 miles of pavement. The Major Street Network, which carries approximately 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 Construction Excise Tax, provides funding to seal and resurface streets throughout the City, repair potholes, and administer the pavement program.

	FY24							5 Year
	EST	FY25	FY26	FY27	FY28	FY29	FY29	Total
Expenditure Schedule (000s)								
General Administration	101	100	100	100	100	100	100	500
Construction	1							
Equipment, Materials and Supplies	10							
Maintenance, Repairs, Other	1,108	1,029	1,029	1,029	1,029	2,029		6,145
Total	1,220	1,129	1,129	1,129	1,129	2,129		6,645

Funding Source Schedule (000s)								
Construction Excise Tax Fund (465)	1,220	1,129	1,129	1,129	1,129	2,129		6,645
Total	1,220	1,129	1,129	1,129	1,129	2,129		6,645

Traffic
2025-2029 Adopted Capital Improvement Program
Detail of Ongoing Projects

Pavement Maintenance - Complete Street Project Development

CSA Outcome	Preserve and Improve Transportation Assets and Facilities	Council Districts	City-wide
Department Owner	Transportation	Appropriation	A407Z

Description This annual allocation supports the implementation of complete streets design/infrastructure, such as bikeways and pedestrian crossing improvements, as part of the annual Pavement Maintenance Program. In addition, funding is allocated for the installation of video detection systems (VIDS) at 35 intersections per year. The VIDS will replace in-pavement loops at priority intersections, included in the Pavement Maintenance Program, with high levels of congestion and bicycle travel demands. VIDS are not disrupted by pavement conditions or projects since they are located on signal poles.

	FY24						5 Year
	EST	FY25	FY26	FY27	FY28	FY29	Total
Expenditure Schedule (000s)							
Project Feasibility Development	1,255	630	630	630	630	630	3,150
Design	921	700	700	700	700	700	3,500
Construction	1,041	341	341	341	341	341	1,705
Total	3,216	1,671	1,671	1,671	1,671	1,671	8,355

Funding Source Schedule (000s)							
Construction Excise Tax Fund (465)	3,216	1,671	1,671	1,671	1,671	1,671	8,355
Total	3,216	1,671	1,671	1,671	1,671	1,671	8,355

Traffic
2025-2029 Adopted Capital Improvement Program
Detail of Ongoing Projects

Pavement Maintenance - SB1 Road Repair & Accountability Act 2017

CSA Outcome	Preserve and Improve Transportation Assets and Facilities	Council Districts	City-wide
Department Owner	Transportation	Appropriation	A406C

Description The City's street network consists of over 2,500 miles of pavement. The Major Street Network, which carries approximately 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 State Road Repair and Rehabilitation Accountability Act of 2017, provides funding to seal and resurface streets throughout the City, repair potholes, and administer the pavement program.

	FY24							5 Year
	EST	FY25	FY26	FY27	FY28	FY29		Total
Expenditure Schedule (000s)								
Design	30							
Construction	13,616							
Maintenance, Repairs, Other	31,827	25,792	17,335	17,335	17,335	17,335		95,132
Total	45,472	25,792	17,335	17,335	17,335	17,335		95,132

	FY24							5 Year
	EST	FY25	FY26	FY27	FY28	FY29		Total
Funding Source Schedule (000s)								
Construction Excise Tax Fund (465)	45,472	25,792	17,335	17,335	17,335	17,335		95,132
Total	45,472	25,792	17,335	17,335	17,335	17,335		95,132

Traffic
2025-2029 Adopted Capital Improvement Program
Detail of Ongoing Projects

Pavement Maintenance - State Gas Tax

CSA Outcome	Preserve and Improve Transportation Assets and Facilities	Council Districts	City-wide
Department Owner	Transportation	Appropriation	A5216

Description The City's street network consists of over 2,500 miles of pavement. The Major Street Network, which carries approximately 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 State Gas Tax, provides funding to seal and resurface streets throughout the City, repair potholes, and administer the pavement program.

	FY24						5 Year
	EST	FY25	FY26	FY27	FY28	FY29	Total
Expenditure Schedule (000s)							
General Administration	704						
Project Feasibility Development	19						
Construction	6,420	4,136	3,905	3,905	3,905	3,905	19,756
Maintenance, Repairs, Other	3,390	3,930	3,930	3,930	3,930	3,930	19,650
Total	10,532	8,066	7,835	7,835	7,835	7,835	39,406

Funding Source Schedule (000s)							
Construction Excise Tax Fund (465)	10,532	8,066	7,835	7,835	7,835	7,835	39,406
Total	10,532	8,066	7,835	7,835	7,835	7,835	39,406

Traffic
2025-2029 Adopted Capital Improvement Program
Detail of Ongoing Projects

Pavement Maintenance – VTA 2016 Measure B

CSA Outcome	Preserve and Improve Transportation Assets and Facilities	Council Districts	City-wide
Department Owner	Transportation	Appropriation	A403Q

Description The City's street network consists of over 2,500 miles of pavement. The Major Street Network, which carries approximately 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 VTA 2016 Measure B, provides funding to seal and resurface streets throughout the City, repair potholes, and administer the pavement program.

	FY24							5 Year
	EST	FY25	FY26	FY27	FY28	FY29		Total
Expenditure Schedule (000s)								
Construction	40,200	23,146	17,270	17,270	17,270	18,730		93,686
Maintenance, Repairs, Other	2,420							
Total	42,620	23,146	17,270	17,270	17,270	18,730		93,686

Funding Source Schedule (000s)								
Construction Excise Tax Fund (465)	42,620	23,146	17,270	17,270	17,270	18,730		93,686
Total	42,620	23,146	17,270	17,270	17,270	18,730		93,686

Traffic
2025-2029 Adopted Capital Improvement Program
Detail of Ongoing Projects

Pavement Maintenance – VTA Measure B VRF

CSA Outcome	Preserve and Improve Transportation Assets and Facilities	Council Districts	City-wide
Department Owner	Transportation	Appropriation	A7440

Description The City's street network consists of over 2,500 miles of pavement. The Major Street Network, which carries approximately 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 VRF 2010 Measure B vehicle registration fees, provides funding to seal and resurface streets throughout the City, repair potholes, and administer the pavement program.

	FY24						5 Year
	EST	FY25	FY26	FY27	FY28	FY29	Total
Expenditure Schedule (000s)							
Design	32						
Construction	5,285						
Post Construction	99						
Maintenance, Repairs, Other	9,133	5,398	5,398	5,398	5,398	5,398	26,990
Total	14,549	5,398	5,398	5,398	5,398	5,398	26,990

Funding Source Schedule (000s)							
Construction Excise Tax Fund (465)	14,549	5,398	5,398	5,398	5,398	5,398	26,990
Total	14,549	5,398	5,398	5,398	5,398	5,398	26,990

Traffic
2025-2029 Adopted Capital Improvement Program
Detail of Ongoing Projects

Planning, Building and Code Enforcement Transportation Support

CSA Outcome	Provide Viable Transportation Choices that Promote a Strong Economy	Council Districts	City-wide
Department Owner	Transportation	Appropriation	A4669

Description This annual allocation provides funding for environmental, general plan, and geographic information systems services provided by the Planning, Building and Code Enforcement (PBCE) Department in support of city-wide transportation improvements. Funding also supports the collection of construction-related taxes by PBCE. These revenues contribute to funding the Traffic Capital Improvement Program.

	FY24						5 Year
	EST	FY25	FY26	FY27	FY28	FY29	Total
Expenditure Schedule (000s)							
General Administration	294	244	244	244	244	244	1,220
Equipment, Materials and Supplies	6	6	6	6	6	6	30
Maintenance, Repairs, Other	3						
Total	303	250	250	250	250	250	1,250

Funding Source Schedule (000s)							
Construction Excise Tax Fund (465)	303	250	250	250	250	250	1,250
Total	303	250	250	250	250	250	1,250

Traffic
2025-2029 Adopted Capital Improvement Program
Detail of Ongoing Projects

Project Development Engineering

CSA Outcome	Provide Viable Transportation Choices that Promote a Strong Economy	Council Districts	City-wide
Department Owner	Transportation	Appropriation	A4289
Description	This annual allocation provides funding for the management of the City's transportation infrastructure needs inventory, preparation of street plans to guide private development improvements, conceptual engineering, and cost estimation of proposals for grant funding.		

	FY24						5 Year
	EST	FY25	FY26	FY27	FY28	FY29	Total
Expenditure Schedule (000s)							
Project Feasibility Development	100	105	105	105	105	105	525
Design	836	541	541	541	541	541	2,705
Total	936	646	646	646	646	646	3,230

Funding Source Schedule (000s)							
Building and Structure Construction Tax Fund (429)	936	646	646	646	646	646	3,230
Total	936	646	646	646	646	646	3,230

Traffic
2025-2029 Adopted Capital Improvement Program
Detail of Ongoing Projects

Public Works Miscellaneous Support

CSA Outcome	Provide Viable Transportation Choices that Promote a Strong Economy	Council Districts	City-wide
Department Owner	Transportation	Appropriation	A7197
Description	This annual allocation provides funding for staff in the Department of Public Works to design, review, and provide inspection of City facilities for various regional projects to support the development of the City's transportation infrastructure.		

	FY24						5 Year
	EST	FY25	FY26	FY27	FY28	FY29	Total
Expenditure Schedule (000s)							
Project Feasibility Development	150	150	150	150	150	150	750
Design	50	50	50	50	50	50	250
Total	200	200	200	200	200	200	1,000
Funding Source Schedule (000s)							
Construction Excise Tax Fund (465)	200	200	200	200	200	200	1,000
Total	200	200	200	200	200	200	1,000

Traffic
2025-2029 Adopted Capital Improvement Program
Detail of Ongoing Projects

Regional Policy and Legislation

CSA Outcome	Provide Viable Transportation Choices that Promote a Strong Economy	Council Districts	City-wide
Department Owner	Transportation	Appropriation	A4394
Description	This annual allocation provides funding for regional policy analysis and advocacy for regional, state, and federal policies that support the City's transportation interests.		

	FY24						5 Year
	EST	FY25	FY26	FY27	FY28	FY29	Total
Expenditure Schedule (000s)							
General Administration	424	431	431	431	431	431	2,155
Total	424	431	431	431	431	431	2,155

Funding Source Schedule (000s)							
Construction Excise Tax Fund (465)	279	281	281	281	281	281	1,405
Building and Structure Construction Tax Fund (429)	145	150	150	150	150	150	750
Total	424	431	431	431	431	431	2,155

Traffic
2025-2029 Adopted Capital Improvement Program
Detail of Ongoing Projects

Regional Rail Planning

CSA Outcome	Provide Viable Transportation Choices that Promote a Strong Economy	Council Districts	City-wide
Department Owner	Transportation	Appropriation	A7886
Description	This annual allocation provides funding for transportation planning, engineering, and coordination with other departments and agencies related to the regional rail projects, including Diridon Station Integrated Concept Plan, Caltrain Electrification, Airport Connector, and California High Speed Rail.		

	FY24						5 Year
	EST	FY25	FY26	FY27	FY28	FY29	Total
Expenditure Schedule (000s)							
General Administration	878	896	896	896	896	896	4,480
Project Feasibility Development	568	459	459	459	459	459	2,295
Design	243	232	232	232	232	232	1,160
Construction	12						
Total	1,701	1,587	1,587	1,587	1,587	1,587	7,935

Funding Source Schedule (000s)							
Construction Excise Tax Fund (465)	592	550	550	550	550	550	2,750
Building and Structure Construction Tax Fund (429)	1,109	1,037	1,037	1,037	1,037	1,037	5,185
Total	1,701	1,587	1,587	1,587	1,587	1,587	7,935

Traffic
2025-2029 Adopted Capital Improvement Program
Detail of Ongoing Projects

Safety - Complete Street Project Development

CSA Outcome	Provide Safe and Secure Transportation Systems	Council Districts	City-wide
Department Owner	Transportation	Appropriation	A429C
Description	<p>This annual allocation provides funding to procure transportation data and data analysis to support design of complete streets projects, as well as conceptual design services, to implement Climate Smart Program and safety improvements. Since the adoption of Climate Smart San José and the San José Complete Streets Design Standards and Guidelines in 2018 and the Better Bike Plan (BBP) and Vision Zero Action Plan (VZAP) in 2020, an increased number of roadway projects need higher levels of design and analysis to meet adopted goals. The Department of Transportation's approach to roadway project design relies on accurate transportation data and data analysis to properly assess current and future traffic conditions.</p> <p>This annual allocation was reduced in the out years of the 2025-2029 Traffic Capital Program as a balancing strategy used to accommodate other actions.</p>		

	FY24	FY25	FY26	FY27	FY28	FY29	5 Year Total
Expenditure Schedule (000s)							
Project Feasibility Development		300	100				400
Total		300	100				400
Funding Source Schedule (000s)							
Construction Excise Tax Fund (465)		300	100				400
Total		300	100				400

Traffic
2025-2029 Adopted Capital Improvement Program
Detail of Ongoing Projects

Safety - Pedestrian Improvements

CSA Outcome	Provide Safe and Secure Transportation Systems	Council Districts	City-wide
Department Owner	Transportation	Appropriation	A7430
Description	This annual allocation provides funding for traffic safety enhancements focused on improving pedestrian crossings on major roads. Potential improvements include crosswalks enhanced with flashing beacons, high visibility markings, median refuges, and curb return treatments. Other traffic devices with a positive safety impact, such as speed radar signs, will also be considered.		

	FY24						5 Year
	EST	FY25	FY26	FY27	FY28	FY29	Total
Expenditure Schedule (000s)							
General Administration	170	107	107	107	107	94	522
Project Feasibility Development	910	910	910	910	910	910	4,550
Design	13						
Construction	3,660	1,443	1,278	1,278	1,278	1,291	6,568
Total	4,753	2,460	2,295	2,295	2,295	2,295	11,640

Funding Source Schedule (000s)							
Construction Excise Tax Fund (465)	534	373	628	628	628	628	2,885
Building and Structure Construction Tax Fund (429)	4,219	2,087	1,667	1,667	1,667	1,667	8,755
Total	4,753	2,460	2,295	2,295	2,295	2,295	11,640

Traffic
2025-2029 Adopted Capital Improvement Program
Detail of Ongoing Projects

Safety - Project Delivery

CSA Outcome	Provide Safe and Secure Transportation Systems	Council Districts	City-wide
Department Owner	Transportation	Appropriation	A426U
Description	This annual allocation provides funding for the management of the Vision Zero, Traffic Safety, and Neighborhood Traffic Programs.		

	FY24						5 Year
	EST	FY25	FY26	FY27	FY28	FY29	Total
Expenditure Schedule (000s)							
General Administration	348	366	366	366	366	366	1,830
Total	348	366	366	366	366	366	1,830

Funding Source Schedule (000s)							
Construction Excise Tax Fund (465)	174	177	177	177	177	177	885
Building and Structure Construction Tax Fund (429)	174	189	189	189	189	189	945
Total	348	366	366	366	366	366	1,830

Traffic
2025-2029 Adopted Capital Improvement Program
Detail of Ongoing Projects

Safety - Signs & Markings

CSA Outcome	Provide Safe and Secure Transportation Systems	Council Districts	City-wide
Department Owner	Transportation	Appropriation	A7433
Description	This annual allocation provides funding for signs and markings maintenance within City Right-of-Ways to improve safety and access for bicyclists and pedestrians.		

	FY24						5 Year
	EST	FY25	FY26	FY27	FY28	FY29	Total
Expenditure Schedule (000s)							
Construction	1	648	200	200	200	200	1,448
Total	1	648	200	200	200	200	1,448

Funding Source Schedule (000s)							
Construction Excise Tax Fund (465)	1	648	200	200	200	200	1,448
Total	1	648	200	200	200	200	1,448

Traffic
2025-2029 Adopted Capital Improvement Program
Detail of Ongoing Projects

Safety - Traffic Education

CSA Outcome	Provide Safe and Secure Transportation Systems	Council Districts	City-wide
Department Owner	Transportation	Appropriation	A5316
Description	This annual allocation provides funding to promote transportation safety through education to schools, neighborhoods, older adults, people experiencing homelessness, and the non-English speaking population by conducting assemblies, helmet events, presentations, and other activities that address driver, pedestrian, and bicyclist behaviors.		

	FY24						5 Year
	EST	FY25	FY26	FY27	FY28	FY29	Total
Expenditure Schedule (000s)							
General Administration	504	513	513	513	513	513	2,565
Total	504	513	513	513	513	513	2,565
Funding Source Schedule (000s)							
Construction Excise Tax Fund (465)	504	513	513	513	513	513	2,565
Total	504	513	513	513	513	513	2,565

Traffic
2025-2029 Adopted Capital Improvement Program
Detail of Ongoing Projects

Safety - Traffic Engineering

CSA Outcome	Provide Safe and Secure Transportation Systems	Council Districts	City-wide
Department Owner	Transportation	Appropriation	A4322
Description	This annual allocation provides funding for the evaluation of traffic safety concerns and implementation of traffic safety improvements, including guardrail installation, energy dissipaters, median island, sidewalk, roadway and shoulder improvements, safety fencing, barricade installation, and traffic signage and striping.		

	FY24						5 Year
	EST	FY25	FY26	FY27	FY28	FY29	Total
Expenditure Schedule (000s)							
Design	727	702	702	702	702	702	3,510
Construction	598	642	642	642	642	642	3,210
Maintenance, Repairs, Other	176	151	151	151	151	151	755
Total	1,501	1,495	1,495	1,495	1,495	1,495	7,475

Funding Source Schedule (000s)							
Construction Excise Tax Fund (465)	1,501	1,495	1,495	1,495	1,495	1,495	7,475
Total	1,501	1,495	1,495	1,495	1,495	1,495	7,475

Traffic
2025-2029 Adopted Capital Improvement Program
Detail of Ongoing Projects

Safety - Traffic Signal Modifications/Construction

CSA Outcome	Provide Safe and Secure Transportation Systems	Council Districts	City-wide
Department Owner	Transportation	Appropriation	A7434
Description	This annual allocation provides funding to enhance traffic safety and mobility along major roadways through construction of new traffic signal systems or modification to the existing traffic signal systems. Work will also include traffic safety evaluation, data collection, identification of operational improvements, and design and construction of such improvements to better support safer travel across intersections for all modes.		

	FY24						5 Year
	EST	FY25	FY26	FY27	FY28	FY29	Total
Expenditure Schedule (000s)							
General Administration	0						
Design	450	272	272	272	272	272	1,360
Construction	2,026	682	682	682	682	682	3,410
Post Construction	200	100	100	100	100	100	500
Total	2,677	1,054	1,054	1,054	1,054	1,054	5,270

Funding Source Schedule (000s)							
Building and Structure Construction Tax Fund (429)	2,677	1,054	1,054	1,054	1,054	1,054	5,270
Total	2,677	1,054	1,054	1,054	1,054	1,054	5,270

Traffic
2025-2029 Adopted Capital Improvement Program
Detail of Ongoing Projects

Safety - Traffic Signal Rehabilitation

CSA Outcome	Preserve and Improve Transportation Assets and Facilities	Council Districts	City-wide
Department Owner	Transportation	Appropriation	A5062
Description	This annual allocation provides funding for proactive rehabilitation of traffic signal equipment to ensure the existing traffic signal system meets current safety standards. Rehabilitation will include proactive replacement of conflict monitors, upgrades of signal and detection technology, and other miscellaneous rehabilitative improvements.		

	FY24						5 Year
	EST	FY25	FY26	FY27	FY28	FY29	Total
Expenditure Schedule (000s)							
General Administration	78	95	95	95	95	95	475
Project Feasibility Development	50	50	50	50	50	50	250
Design	50	50	50	50	50	50	250
Construction	1,122	738	738	738	738	738	3,690
Total	1,300	933	933	933	933	933	4,665

Funding Source Schedule (000s)							
Building and Structure Construction Tax Fund (429)	1,300	933	933	933	933	933	4,665
Total	1,300	933	933	933	933	933	4,665

Traffic
2025-2029 Adopted Capital Improvement Program
Detail of Ongoing Projects

Signal and Lighting Vehicle Replacement

CSA Outcome	Preserve and Improve Transportation Assets and Facilities	Council Districts	City-wide
Department Owner	Transportation	Appropriation	A7565
Description	This annual allocation provides funding for replacement vehicles, such as aerial trucks and utility pick-up trucks, used to service traffic signals and streetlights.		

	FY24						5 Year
	EST	FY25	FY26	FY27	FY28	FY29	Total
Expenditure Schedule (000s)							
General Administration	570						
Equipment, Materials and Supplies	1	720	250	250	250	250	1,720
Total	571	720	250	250	250	250	1,720

Funding Source Schedule (000s)							
Construction Excise Tax Fund (465)	571	720	250	250	250	250	1,720
Total	571	720	250	250	250	250	1,720

Traffic
2025-2029 Adopted Capital Improvement Program
Detail of Ongoing Projects

Traffic Flow Management and Signal Retiming

CSA Outcome	Provide Safe and Secure Transportation Systems	Council Districts	City-wide
Department Owner	Transportation	Appropriation	A5141
Description	This annual allocation provides funding to identify and perform traffic control and operational improvements that ensure a safe and efficient arterial roadway system. This effort includes collecting travel time data and retiming 50 intersections annually.		

	FY24						5 Year
	EST	FY25	FY26	FY27	FY28	FY29	Total
Expenditure Schedule (000s)							
General Administration	900	926	926	926	926	926	4,630
Project Feasibility Development	401	301	301	301	301	301	1,505
Construction	77						
Maintenance, Repairs, Other	752	639	639	639	639	639	3,195
Total	2,130	1,866	1,866	1,866	1,866	1,866	9,330

Funding Source Schedule (000s)							
Building and Structure Construction Tax Fund (429)	2,130	1,866	1,866	1,866	1,866	1,866	9,330
Total	2,130	1,866	1,866	1,866	1,866	1,866	9,330

Traffic
2025-2029 Adopted Capital Improvement Program
Detail of Ongoing Projects

Traffic Safety Data Collection

CSA Outcome	Provide Safe and Secure Transportation Systems	Council Districts	City-wide
Department Owner	Transportation	Appropriation	A4290
Description	This annual allocation provides funding for staff to maintain crash database and to fund data collection services to prepare studies related to collisions, speed surveys, and school and pedestrian safety. Data collected is used to identify and prioritize safety improvement needs.		

	FY24						5 Year
	EST	FY25	FY26	FY27	FY28	FY29	Total
Expenditure Schedule (000s)							
General Administration	176	478	328	328	328	328	1,790
Design	420	150					150
Total	596	628	328	328	328	328	1,940

Funding Source Schedule (000s)							
Construction Excise Tax Fund (465)	596	628	328	328	328	328	1,940
Total	596	628	328	328	328	328	1,940

Traffic
2025-2029 Adopted Capital Improvement Program
Detail of Ongoing Projects

Traffic Signal Communications System Maintenance

CSA Outcome	Provide Safe and Secure Transportation Systems	Council Districts	City-wide
Department Owner	Transportation	Appropriation	A7694
Description	This annual allocation provides funding for staffing and materials to perform repair, installation, and maintenance of the traffic signals communications systems.		

	FY24						5 Year
	EST	FY25	FY26	FY27	FY28	FY29	Total
Expenditure Schedule (000s)							
Equipment, Materials and Supplies	25	29	29	29	29	29	145
Maintenance, Repairs, Other	262	262	262	262	262	262	1,310
Total	287	291	291	291	291	291	1,455

Funding Source Schedule (000s)							
Construction Excise Tax Fund (465)	287	291	291	291	291	291	1,455
Total	287	291	291	291	291	291	1,455

Traffic
2025-2029 Adopted Capital Improvement Program
Detail of Ongoing Projects

Traffic Signal Improvement Program

CSA Outcome	Preserve and Improve Transportation Assets and Facilities	Council Districts	City-wide
Department Owner	Transportation	Appropriation	A7086
Description	This annual allocation provides funding for program development and management activities, and design review associated with the traffic signal improvement work.		

	FY24						5 Year
	EST	FY25	FY26	FY27	FY28	FY29	Total
Expenditure Schedule (000s)							
General Administration	1,003	980	980	980	980	980	4,900
Project Feasibility Development	4						
Total	1,007	980	980	980	980	980	4,900

Funding Source Schedule (000s)							
Building and Structure Construction Tax Fund (429)	1,007	980	980	980	980	980	4,900
Total	1,007	980	980	980	980	980	4,900

Traffic
2025-2029 Adopted Capital Improvement Program
Detail of Ongoing Projects

Training and Development

CSA Outcome	Preserve and Improve Transportation Assets and Facilities	Council Districts	City-wide
Department Owner	Transportation	Appropriation	A7750
Description	This annual allocation provides funding for training and development of Department of Transportation employees so that they are able to deliver the services that support the CSA Outcomes in the most productive and effective manner.		

	FY24						5 Year
	EST	FY25	FY26	FY27	FY28	FY29	Total
Expenditure Schedule (000s)							
General Administration	89	75	75	75	75	75	375
Total	89	75	75	75	75	75	375
Funding Source Schedule (000s)							
Construction Excise Tax Fund (465)	89	75	75	75	75	75	375
Total	89	75	75	75	75	75	375

Traffic
2025-2029 Adopted Capital Improvement Program
Detail of Ongoing Projects

Transportation Data, Forecasting and Analysis

CSA Outcome	Provide Viable Transportation Choices that Promote a Strong Economy	Council Districts	City-wide
Department Owner	Transportation	Appropriation	A5896

Description This annual allocation provides funding for various transportation planning and engineering studies, including multimodal transportation data collection (e.g., traffic volumes and turning movement counts by mode, travel time studies); transportation engineering analysis; upgrades to and maintenance of the City's travel demand model and Traffix database; development project Transportation Analysis worksopes, data collection, and report reviews; and General Plan Amendment and Area Plan transportation analysis and reviews.

	FY24						5 Year
	EST	FY25	FY26	FY27	FY28	FY29	Total
Expenditure Schedule (000s)							
Project Feasibility Development	583	599	599	599	599	586	2,982
Design	865	881	881	881	881	894	4,418
Total	1,448	1,480	1,480	1,480	1,480	1,480	7,400

Funding Source Schedule (000s)							
Construction Excise Tax Fund (465)	507	521	521	521	521	521	2,605
Building and Structure Construction Tax Fund (429)	941	959	959	959	959	959	4,795
Total	1,448	1,480	1,480	1,480	1,480	1,480	7,400

Traffic
2025-2029 Adopted Capital Improvement Program
Detail of Ongoing Projects

Transportation Development Review

CSA Outcome	Provide Viable Transportation Choices that Promote a Strong Economy	Council Districts	City-wide
Department Owner	Transportation	Appropriation	A7071
Description	This annual allocation provides funding for various activities as part of the development review process such as policy review, general plan analysis, development of transportation infrastructure, CEQA review, and other services to support the development of the City's transportation infrastructure.		

	FY24						5 Year
	EST	FY25	FY26	FY27	FY28	FY29	Total
Expenditure Schedule (000s)							
General Administration	281	288	288	288	288	288	1,440
Project Feasibility Development	405	362	362	362	362	362	1,810
Total	686	650	650	650	650	650	3,250

Funding Source Schedule (000s)							
Construction Excise Tax Fund (465)	686	650	650	650	650	650	3,250
Total	686	650	650	650	650	650	3,250

Traffic
2025-2029 Adopted Capital Improvement Program
Detail of Ongoing Projects

Transportation Innovation Program

CSA Outcome	Preserve and Improve Transportation Assets and Facilities	Council Districts	City-wide
Department Owner	Transportation	Appropriation	A408A

Description This annual allocation provides funding to manage, plan, coordinate, and execute all Technology Innovation Programs within the framework of City-wide information technology protocols and standards, and in coordination with other City departments running similar programs. This includes directing the research and development of new innovative solutions and the ongoing support and maintenance of existing programs.

	FY24						5 Year
	EST	FY25	FY26	FY27	FY28	FY29	Total
Expenditure Schedule (000s)							
Project Feasibility Development	199	204	204	204	204	204	1,020
Total	199	204	204	204	204	204	1,020

Funding Source Schedule (000s)							
Construction Excise Tax Fund (465)	199	204	204	204	204	204	1,020
Total	199	204	204	204	204	204	1,020

Traffic
2025-2029 Adopted Capital Improvement Program
Detail of Ongoing Projects

Transportation Management Center

CSA Outcome	Provide Safe and Secure Transportation Systems	Council Districts	4
Department Owner	Transportation	Appropriation	A7814
Description	This annual allocation provides funding for the implementation and ongoing management of software for the Transportation Management Center.		

	FY24						5 Year
	EST	FY25	FY26	FY27	FY28	FY29	Total
Expenditure Schedule (000s)							
General Administration	126	358	228	228	228	228	1,270
Total	126	358	228	228	228	228	1,270

Funding Source Schedule (000s)							
Construction Excise Tax Fund (465)	28						
Building and Structure Construction Tax Fund (429)	98	358	228	228	228	228	1,270
Total	126	358	228	228	228	228	1,270

Traffic
2025-2029 Adopted Capital Improvement Program
Detail of Ongoing Projects

Transportation Sustainability Program

CSA Outcome	Preserve and Improve Transportation Assets and Facilities	Council Districts	City-wide
Department Owner	Transportation	Appropriation	A7072
Description	This annual allocation provides funding for the development and promotion of new energy efficient and sustainable transportation technology.		

	FY24						5 Year
	EST	FY25	FY26	FY27	FY28	FY29	Total
Expenditure Schedule (000s)							
General Administration	140	142	142	142	142	142	710
Project Feasibility Development	125	128	128	128	128	128	640
Total	265	270	270	270	270	270	1,350

Funding Source Schedule (000s)							
Construction Excise Tax Fund (465)	265	270	270	270	270	270	1,350
Total	265	270	270	270	270	270	1,350

Traffic
2025-2029 Adopted Capital Improvement Program
Detail of Ongoing Projects

Transportation System Technology

CSA Outcome	Preserve and Improve Transportation Assets and Facilities	Council Districts	City-wide
Department Owner	Transportation	Appropriation	A7731

Description This annual allocation provides funding to assess and address the technical and technology needs within the Department of Transportation (DOT) as well as other City organizations to which DOT provides data, solutions, and resources. Areas of focus include: continuing to modernize and integrate many of the Department's call taking/customer service relations processes; upgrading old and insufficient management systems to improve field personnel responsiveness, efficiency, and costs; and providing a better resident experience via web-based and mobile app solutions. Funding will be used to procure hardware, software, consulting services, training, and other resources to maintain and implement a more stable and scalable platform, which will enable the department to continue to improve operational efficiency, provide a better resident experience, innovate, and reduce costs through technology.

	FY24						5 Year
	EST	FY25	FY26	FY27	FY28	FY29	Total
Expenditure Schedule (000s)							
General Administration	233	236	236	236	236	236	1,180
Project Feasibility Development	161	140	140	140	140	140	700
Equipment, Materials and Supplies	17	17	17	17	17	17	85
Total	411	393	393	393	393	393	1,965

Funding Source Schedule (000s)							
Construction Excise Tax Fund (465)	411	393	393	393	393	393	1,965
Total	411	393	393	393	393	393	1,965

Traffic
2025-2029 Adopted Capital Improvement Program
Detail of Ongoing Projects

Underground Utilities - City Conversions

CSA Outcome	Preserve and Improve Transportation Assets and Facilities	Council Districts	City-wide
Department Owner	Transportation	Appropriation	A5063

Description This annual allocation provides funding to facilitate the relocation of utilities from overhead to underground. Funding is for the conversion of City infrastructure and facilities (e.g. streetlights, signals, and City buildings) and serves to leverage utility company funds for the Rule 20A utility undergrounding projects. Rule 20A projects are established in accordance with a Five-Year Work Plan adopted annually by the City Council.

	FY24							5 Year
	EST	FY25	FY26	FY27	FY28	FY29	FY29	Total
Expenditure Schedule (000s)								
Construction	608	100	100	100	100	100	100	500
Total	608	100	100	100	100	100	100	500

Funding Source Schedule (000s)								
Building and Structure Construction Tax Fund (429)	608	100	100	100	100	100	100	500
Total	608	100	100	100	100	100	100	500

Traffic
2025-2029 Adopted Capital Improvement Program
Detail of Ongoing Projects

Urban Forest Partnership

CSA Outcome	Provide a Transportation System that Enhances Community Livability	Council Districts	City-wide
Department Owner	Transportation	Appropriation	A7566

Description This annual allocation provides funding for the City's efforts to partner with local entities on projects and programs to educate the public about the value of the City's urban forest, engaging them in efforts to increase the number of trees planted and ensure the health and longevity of those trees, and supports associated tree planting.

This annual allocation was reduced in the out years of the 2025-2029 Traffic Capital Program as a balancing strategy used to accommodate other actions.

	FY24						5 Year
	EST	FY25	FY26	FY27	FY28	FY29	Total
Expenditure Schedule (000s)							
Project Feasibility Development	76						
Construction	100	100	100	100			300
Total	176	100	100	100			300

Funding Source Schedule (000s)							
Construction Excise Tax Fund (465)	176	100	100	100			300
Total	176	100	100	100			300

Traffic
2025-2029 Adopted Capital Improvement Program
Detail of Ongoing Projects

Vision Zero: Quick Build Improvements

CSA Outcome	Provide Safe and Secure Transportation Systems	Council Districts	City-wide
Department Owner	Transportation	Appropriation	A418L

Description This allocation provides funding for quick build improvements to produce significantly quicker safety results on roadways with a 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 the City Council, to implement four high-priority projects on 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).

	FY24						5 Year
	EST	FY25	FY26	FY27	FY28	FY29	Total
Expenditure Schedule (000s)							
General Administration	567	378	378	378	378	378	1,890
Project Feasibility Development	132						
Construction	2,015	1,185					1,185
Total	2,714	1,563	378	378	378	378	3,075

Funding Source Schedule (000s)							
Building and Structure Construction Tax Fund (429)	2,714	1,563	378	378	378	378	3,075
Total	2,714	1,563	378	378	378	378	3,075

Traffic
2025-2029 Adopted Capital Improvement Program
Detail of Ongoing Projects

Walk n' Roll - VTA Measure B 2016

CSA Outcome	Provide a Transportation System that Enhances Community Livability	Council Districts	City-wide
Department Owner	Transportation	Appropriation	A416R
Description	This annual allocation continues funding for the Walk n' Roll program and staff who encourage biking and walking to over 71 schools as of 2023. To support and improve the safety of pedestrians and cyclists, engineering staff will perform walk audits to identify sidewalk gaps, intersections, and safety needs.		

	FY24							5 Year
	EST	FY25	FY26	FY27	FY28	FY29		Total
Expenditure Schedule (000s)								
General Administration	842	350	350	350	350	350		1,750
Total	842	350	350	350	350	350		1,750
Funding Source Schedule (000s)								
Construction Excise Tax Fund (465)	842	350	350	350	350	350		1,750
Total	842	350	350	350	350	350		1,750

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

Project Name	Better Bikeways Program (City)	Initial Start Date	3rd Qtr. 2019
5-Yr CIP Budget	\$ 6,000	Initial End Date	2nd Qtr. 2021
Total Budget	\$ 1,733,390	Revised Start Date	
Council Districts	3, 4, 5, 6, 7	Revised End Date	2nd Qtr. 2025
Description	This project provides funding to implement quick build bikeway/complete street improvements alongside the annual Pavement Maintenance program. Funding is specifically dedicated to fund quick build projects within the Central San José Better Bikeways network.		

Project Name	Canoas Garden Avenue Crosswalk	Initial Start Date	4th Qtr. 2021
5-Yr CIP Budget	\$ 76,000	Initial End Date	2nd Qtr. 2022
Total Budget	\$ 125,000	Revised Start Date	
Council Districts	6	Revised End Date	2nd Qtr. 2025
Description	This project provides funding to install an enhanced crosswalk on Canoas Garden Avenue to provide safety for pedestrians who walk to and from the Santa Clara Valley Transportation Authority Curtner Light Rail Station and University Preparatory Academy.		

Project Name	Copper to Fiber Conversion	Initial Start Date	3rd Qtr. 2021
5-Yr CIP Budget	\$ 20,000	Initial End Date	2nd Qtr. 2026
Total Budget	\$ 3,000,379	Revised Start Date	4th Qtr. 2021
Council Districts	City-wide	Revised End Date	2nd Qtr. 2025
Description	This project provides funding that will systematically upgrade the Department of Transportation's (DOT) communications infrastructure from copper wire to fiber optic cable over three years, at \$1.0 million per year, utilizing a combination of DOT Infrastructure Maintenance staff and contractual services.		

Project Name	Hedding and Bayshore Improvements	Initial Start Date	3rd Qtr. 2022
5-Yr CIP Budget	\$ 22,000	Initial End Date	2nd Qtr. 2023
Total Budget	\$ 110,258	Revised Start Date	
Council Districts	3	Revised End Date	2nd Qtr. 2025
Description	This project provides funding for the beautification of the intersection of Hedding Street and North Bayshore Road. Adjacent to the Highway 101 overpass, the intersection has been subject to vandalism, blight, and crime. Although the safety issue has abated, the area will benefit from improvements consisting of planting trees on the city-owned corners surrounding the intersection, red painting of curbs, and gateway signage.		

Project Name	LED Traffic Signal Lamp Replacement	Initial Start Date	3rd Qtr. 2015
5-Yr CIP Budget	\$ 150,000	Initial End Date	2nd Qtr. 2018
Total Budget	\$ 4,061,802	Revised Start Date	
Council Districts	City-wide	Revised End Date	2nd Qtr. 2025
Description	This project provides funding to replace aging red, yellow, and green traffic signal LED lamps and vehicle heads, and countdown pedestrian indicators that were installed in the mid-2000's.		

Project Name	Monterey Road Safety Improvements	Initial Start Date	2nd Qtr. 2020
5-Yr CIP Budget	\$ 600,000	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.		

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

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	San José Decision Support System	Initial Start Date	4th Qtr. 2022
5-Yr CIP Budget	\$ 8,000	Initial End Date	1st Qtr. 2025
Total Budget	\$ 304,000	Revised Start Date	3rd Qtr. 2023
Council Districts	City-wide	Revised End Date	2nd Qtr. 2025
Description	This project provides funding for the Decision Support System (DSS) that will provide the City an integrated set of tools to manage and store projects and data, calculate, and evaluate Key Performance Indicators (KPIs) and visualize the outputs for these KPIs using graphs and mapping. The DSS will enable the City to define, evaluate, and prioritize projects based on their potential impact on KPIs.		

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.		

Project Name	Street Name Sign Replacement	Initial Start Date	3rd Qtr. 2018
5-Yr CIP Budget	\$ 15,000	Initial End Date	2nd Qtr. 2021
Total Budget	\$ 1,549,460	Revised Start Date	4th Qtr. 2018
Council Districts	City-wide	Revised End Date	2nd Qtr. 2025
Description	This project provides funding for a four-year program to complete the replacement of all of the street name signs city-wide including the overhead, mast arm, and residential signs. This project will bring the City's street name signs in compliance with the State Manual on Uniform Traffic Control Devices.		

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

Project Name	Streetlight Wire Replacement	Initial Start Date	1st Qtr. 2012
5-Yr CIP Budget	\$ 48,000	Initial End Date	2nd Qtr. 2012
Total Budget	\$ 5,605,827	Revised Start Date	
Council Districts	City-wide	Revised End Date	2nd Qtr. 2025

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

Project Name	TFCA 2021-2022 San José Bikeway Upgrades	Initial Start Date	2nd Qtr. 2022
5-Yr CIP Budget	\$ 37,000	Initial End Date	2nd Qtr. 2022
Total Budget	\$ 75,000	Revised Start Date	
Council Districts	2,3,4,9	Revised End Date	2nd Qtr. 2025
Description	This project provides funding to upgrade 9.6 miles of existing Class II on-street bikeways (basic and buffered bike lanes) to Class IV protected bikeways using quick-build materials with minor-to-no changes to the existing facility/roadway design.		

Project Name	Traffic Signal Cyber Security Firewall	Initial Start Date	3rd Qtr. 2023
5-Yr CIP Budget	\$ 50,000	Initial End Date	2nd Qtr. 2024
Total Budget	\$ 350,000	Revised Start Date	
Council Districts	City-wide	Revised End Date	2nd Qtr. 2025
Description	This project provides funding to provide annual vendor support and software license fees for the new Internet of Things (IoT) firewall. The firewall is being deployed as part of a planned migration of the Department of Transportation's (DOT) field network and enhanced cybersecurity measures.		

Project Name	Vision Zero: Outreach and Education Strategy	Initial Start Date	1st Qtr. 2020
5-Yr CIP Budget	\$ 8,000	Initial End Date	2nd Qtr. 2020
Total Budget	\$ 999,700	Revised Start Date	4th Qtr. 2021
Council Districts	City-wide	Revised End Date	2nd Qtr. 2025
Description	This project provides funding to develop a comprehensive citywide safety messaging outreach strategy. This will include branding, multi campaign types (print, digital, in-person engagement, etc.), focus groups, market research before and after campaigns, to improve general awareness of Vision Zero, and to coordinate awareness of specific efforts and strategies to reduce traffic fatalities.		

Traffic
2025-2029 Adopted Capital Improvement Program
Summary of Reserves

Project Name Avenues School Safety Improvements Reserve

5-Yr CIP Budget \$ 425,000

Total Budget \$ 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 Adopted 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 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.

Traffic
2025-2029 Adopted Capital Improvement Program
Summary of Reserves

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).
