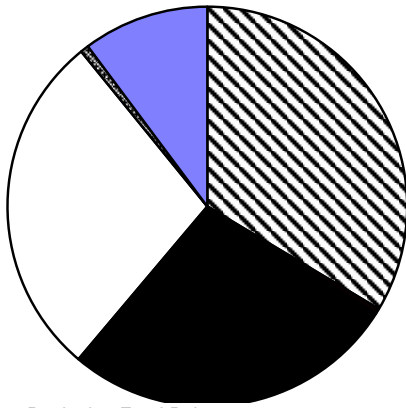


# TRAFFIC

## 2020-2024 Capital Improvement Program

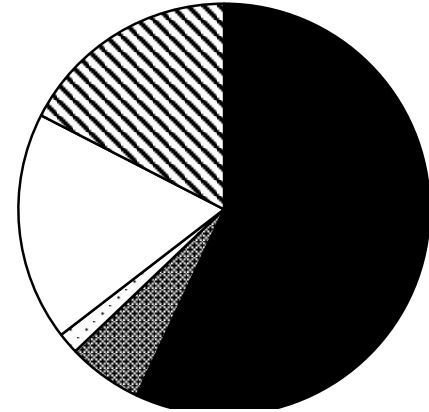
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**2019-2020 Adopted Source of Funds**



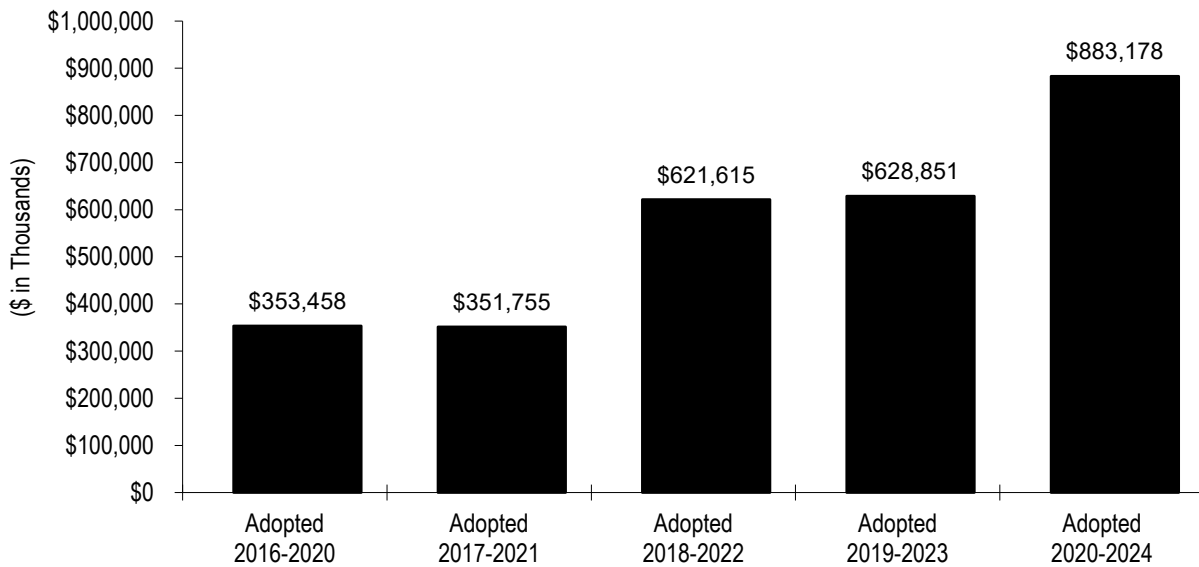
- Beginning Fund Balance
- Loans and Transfers
- Other Government Agencies
- Bond Financing Proceeds
- ▨ Interest Income/Developer Contributions
- Taxes, Fees and Charges

**2019-2020 Adopted Use of Funds**



- Construction
- ▨ Non-Construction
- Loans and Transfers
- Reserves
- ▨ Ending Fund Balance

**CIP History**



# Traffic

## 2020-2024 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, environmentally sensitive, and maintained in the best condition possible 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, therefore, is an important element of economic development and supports a livable community.

The 2020-2024 Adopted CIP provides funding of \$883.2 million, of which \$343.2 million is allocated in 2019-2020. 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.*

TRANSPORTATION SYSTEM PUBLIC INFRASTRUCTURE	
MILES OF PAVED STREETS	2,434
MILES OF BIKEWAYS	405
LANDSCAPED ACRES	242
STREET TREES	252,564
SIGNS	120,402
STREETLIGHTS (LED)	27,400
STREETLIGHTS (SODIUM)	37,196
TRAFFIC SIGNALS	956
BRIDGES	256

#### PROGRAM PRIORITIES AND OBJECTIVES

The 2020-2024 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
- 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 including BART Phase II, High Speed Rail, an expanded and redeveloped Diridon Station, Caltrain Modernization, and Highway Interchanges.

# Traffic

## 2020-2024 Adopted Capital Improvement Program

### Overview

#### SOURCES OF FUNDING

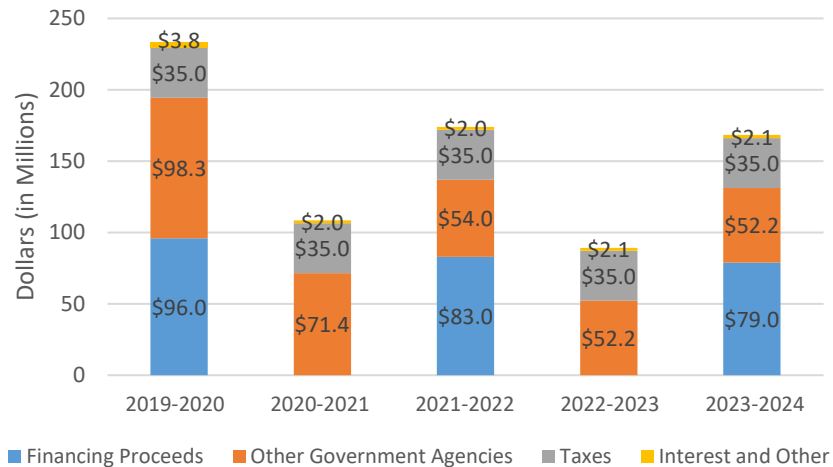
The 2020-2024 Adopted CIP provides funding of \$883.2 million, of which \$343.2 million is allocated in 2019-2020. This funding level is \$254.5 million (40.5%) above the 2019-2023 Adopted CIP largely due to the addition of Measure T – Disaster Preparedness, Public Safety, and Infrastructure Bond (Measure T Bond) proceeds. Traffic revenues consist of federal and state grants, and other agency payments (\$328.2 million); Measure T bond proceeds

(\$258.0 million); Building and Structure Construction Taxes and Construction Excise Taxes (\$175.0 million); beginning fund balances and interest revenue (\$119.4 million); and developer contributions and other transfers (\$2.8 million). In addition, although not appropriated until actually received, traffic impact fees represent another source of revenue for the Traffic Capital Program. For additional information regarding the Building and Structure Construction Taxes and Construction Excise Taxes, please refer to the Building and Structure Construction Taxes and Construction Excise Taxes sections of the Summary of Capital Improvement Program Revenues, which is located in the Summary Information (Section III) of this CIP.

Passage of the \$650 million Measure T – Disaster Preparedness, Public Safety, and Infrastructure Bond (Measure T Bond) in November 2018 will provide a significant influx of funding for traffic infrastructure. The ballot measure directed at least \$300 million to repave streets in the worst condition, of which \$220.5 million is allocated in this Adopted CIP, with the remaining amount to be allocated outside the five-year horizon. Additional Measure T funding for transportation infrastructure over the next five years includes \$20.0 million to leverage grant funding for the seismic retrofit of bridge overpasses and \$13.0 million for Light Emitting Diode (LED) streetlight conversion.

Revenues from the 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 \$132.5 million. Another \$124.5 million is programmed over five years for pavement maintenance from the Valley Transportation Authority (VTA), including \$95.0 million from the 2016 Measure B sales tax – a \$19.0 million annual allocation that can now be expended after the courts recently ruled

**Summary of Revenues**  
(excludes Beginning Fund Balance)



# Traffic

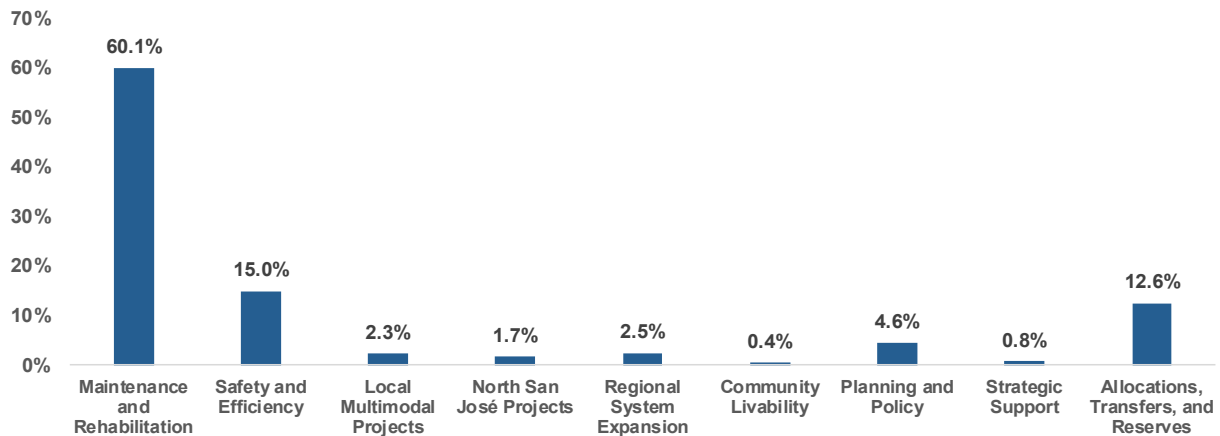
## 2020-2024 Adopted Capital Improvement Program

### Overview

#### SOURCES OF FUNDING

against a two-year legal challenge to the measure – and \$29.5 million of Vehicle Registration Fee (VRF) fee revenue (\$5.9 million annually). Additional information on grant revenues can be found in the Pavement and Transportation Infrastructure Maintenance and the Local Transportation Safety and Multimodal Improvements Sections of this CIP Overview. The Traffic Capital Program’s expenditures are organized by category and displayed in the Use of Funds section of this program. The following highlights the major categories of expenditures. For further information on the program’s individual projects, please refer to the project detail pages in this section.

**2020-2024 Traffic Capital Program Expenditures**  
**\$836.7 million**  
(Excludes Ending Fund Balance)



#### PROGRAM HIGHLIGHTS

##### Safety and Multimodal Improvements

In May 2015, the Vision Zero San José (VZSJ) transportation safety initiative was adopted with the ultimate goal of eliminating fatalities and reducing severe injuries caused by traffic collisions. The VZSJ plan identifies a series of actions centered on data analytics and roadway audits, engineering, education, and enforcement, with emphasis also placed on technology, policy alignment, and partnerships. In addition, the delivery of local multimodal projects, many of which are grant-funded, supports efforts to balance transportation use across all modes of travel and places emphasis on the safety of pedestrians, bicyclists, and transit users. To the extent possible, the CIP prioritizes delivery of traffic safety projects on the Priority Safety Corridors identified in the VZSJ plan as having a higher incidence of traffic fatalities and severe injuries.

The 2020-2024 Adopted CIP includes investments targeted towards providing safe streets for all modes of travel and balanced transportation by investing approximately \$118.1 million in traffic safety

# Traffic

## 2020-2024 Adopted Capital Improvement Program Overview

### PROGRAM HIGHLIGHTS

#### Safety and Multimodal Improvements (continued)

and efficiency and local multimodal improvements. As part of this Adopted CIP, a \$6.0 million investment, primarily funded through grants (\$3 million) and the Parking CIP (\$3 million), is allocated towards the Better Bikeways project to implement a network of bikeways that will be transformative for Central San José streets, elevating their role as public spaces and providing people with a protected environment to bike for their daily transportation needs. This multi-year project, which is planned in coordination with pavement maintenance work, includes the implementation of buffered bike lanes, roadway reconfigurations, and traffic signal detection for the presence of bicyclists. The table below highlights key safety improvement projects programmed over the next five years.

Key Safety Improvement Projects - Five Year Horizon (Total \$93.7 million)			
	\$		\$
Project Name	(in Millions)	Project Name	(in Millions)
<b><u>Complete Street/Pedestrian/Bicycle Facilities</u></b>		<b><u>Traffic Signal</u></b>	
Safety - Pedestrian and Roadways Improvements	\$12.1	Safety - Traffic Signal Modifications/Construction**	\$6.6
McKee Road Corridor Safety Improvements	11.0	Safety - Traffic Signal Rehabilitation	1.3
Tully Road Corridor Safety Improvements	11.0	Traffic Signal at Monroe and Hedding Streets	1.3
W San Carlos Corridor Safety Improvements	11.0	<b>Subtotal Traffic Signal</b>	<b>\$9.2</b>
ADA Sidewalk Accessibility Program (Curb Accessibility)	5.0		
McLaughlin Ave Pedestrian/Bike Safety Enhancements	4.5	<b><u>Neighborhood/Traffic Calming</u></b>	
Senter Road Pedestrian Safety Improvements	4.4	Safety - Neighborhood Traffic Engineering	\$5.2
Bicycle and Pedestrian Facilities*	4.3	Traffic Safety Data Collection	1.6
St. James Station at Basset Bike/Ped Improvements	2.0	High Demand Neighborhood Projects	0.3
Branham and Snell Street Improvements	1.8	<b>Subtotal Neighborhood/Traffic Calming</b>	<b>\$7.1</b>
Mount Pleasant Schools Area Bike/Ped Safety Improvements	1.4		
Better Bikeways**	1.3	<b><u>Education</u></b>	
White Road Pedestrian Safety Improvements	1.3	Walk n' Roll - VTA Measure B 2016	\$3.0
Safety - Signs & Markings	1.0	Safety - Traffic Education	2.0
Renascent Place at Senter Bike/Ped Improvements	0.2	Walk n' Roll San José Phase 2	0.1
<b>Subtotal Complete Street/Pedestrian/Bicycle Facilities</b>	<b>\$72.3</b>	<b>Subtotal Education</b>	<b>\$5.1</b>

\*Partially funds the Better Bikeways.  
 \*\*As part of the Better Bikeways funding strategy, additional funding will be allocated from other Traffic CIP grants and the Parking CIP Greater Downtown\ Meter District Multimodal Streetscape Improvement fund.

#### Land Use and Priority Transportation Plans and Policies

The City of San José has several Transportation and/or Area Development Policies to facilitate planned growth and needed transportation improvements. These include the following:

- Downtown Development Strategy and Plan Update
- North San José Area Development Policy
- West San José Area Development Policy
- US-101/Oakland/Mabury Transportation Development Policy
- Evergreen-East Hills Area Development Policy
- Edenvale Area Development Policy
- Communications Hill Area Development Policy

## Traffic

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# 2020-2024 Adopted Capital Improvement Program

## Overview

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### PROGRAM HIGHLIGHTS

#### Land Use and Priority Transportation Plans and Policies (continued)

Each of these plans and policies are linked to a specific slate of land use capacities/changes and transportation investment mechanisms. 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. Competitive grant funding available through VTA 2016 Measure B provides an important funding opportunity that will be pursued in the coming years to supplement, in a significant way, developer traffic impact fees and local City traffic capital funding sources, especially for North San José, Route 101/Oakland/Mabury, and West San José.

#### 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 is 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 BART Phase II, California High Speed Rail, Airport People Mover, the expanded Diridon Transportation Center, Eastridge to BART Regional Connector (formerly Capitol Expressway Light Rail Extension), and Caltrain Modernization, in addition to numerous highway interchange and overcrossing improvements that support the City's Area Development Policies. Resources invested in the Traffic CIP cover essential activities to ensure the projects are planned, funded, and delivered in a way that aligns with the City's interests. Efforts have been made to advance some of the highway interchange improvement projects in anticipation of the release of the VTA 2016 Measure B grant funds. One of the projects, the Route 101/Blossom Hill Interchange project, is on track for construction to start mid-2020. Additionally, the BART Phase I project, providing connectivity from Fremont into North San José, is expected to begin full service in late 2019, a date solely determined by BART testing activities.

## Traffic

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# 2020-2024 Adopted Capital Improvement Program

## Overview

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### PROGRAM HIGHLIGHTS

#### Pavement and Transportation Infrastructure Maintenance

The 2020-2024 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 2020-2024 Adopted CIP allocates \$502.5 million for maintenance activities, of which \$482.4 million is earmarked for pavement maintenance, an increase of \$168.1 million over the 2019-2023 Adopted CIP largely due to the passage of the Measure T Bond. This includes funding for basic pavement maintenance activities, such as pothole filling, that is displayed as a transfer to the General Fund (\$3.8 million).

As discussed in the Sources of Funding section, several significant funding sources for pavement maintenance were recently supported by voters and the California Supreme Court. In November 2018, San José voters passed the Measure T Bond, which provides \$300 million for pavement maintenance on 388 miles of Local and Neighborhood streets in the worst condition over the next ten years. In addition, Senate Bill 1 (SB1) withstood a repeal effort on the November 2018 ballot ensuring that San José will continue to receive an estimated \$17.5 million in annual pavement maintenance funds. Lastly, with the California Supreme Court's recent dismissal of a lawsuit challenging the validity of VTA 2016 Measure B, the City will receive an estimated \$19 million in ongoing annual funding plus an estimated \$42.8 million in one-time, accumulated funding from the first two years of revenue since the measure initially passed. This one-time, accumulated funding has been allocated to the summer 2019 pavement program, which will include pavement maintenance on Local and Neighborhood Streets for the first time in well over a decade.

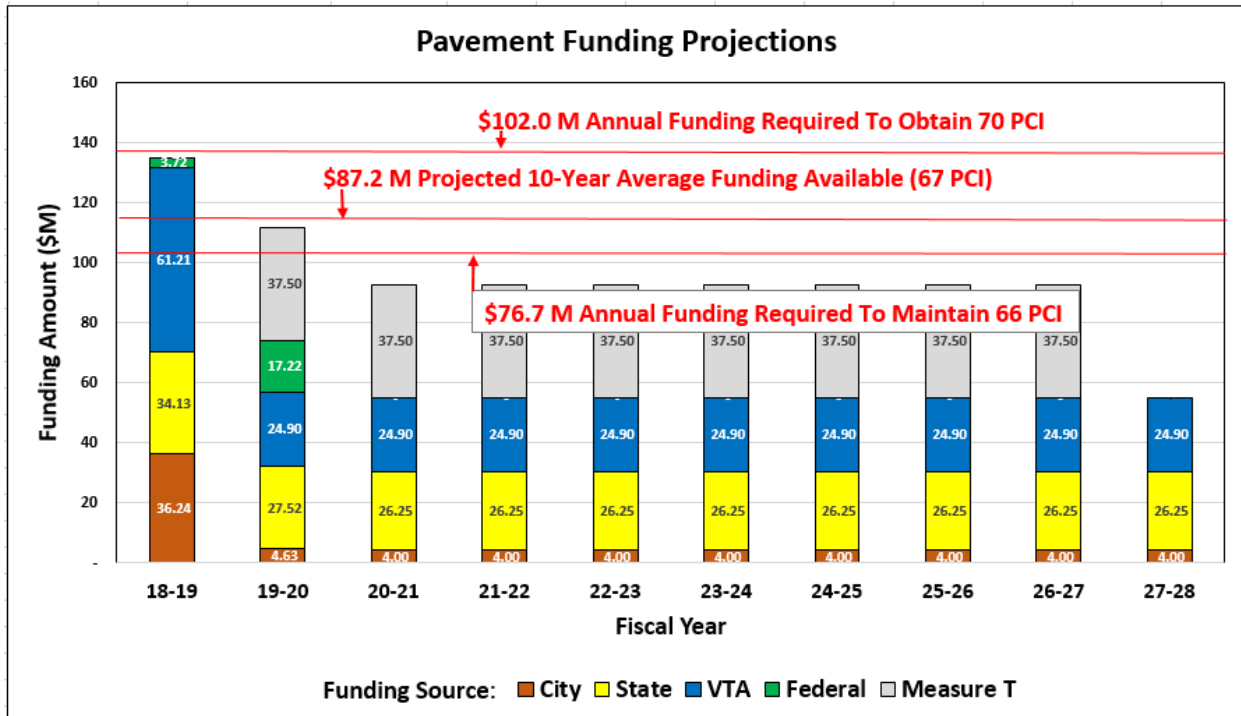
Pavement maintenance funding of \$482.4 million in the 2020-2024 Adopted CIP includes one-time and ongoing funding. As reported in the Pavement Maintenance Status Report and Funding Strategy Update Memorandum, which was heard by the Transportation and Environment Committee on March 4, 2019, and City Council on March 12, 2019, the average annual funding level for pavement maintenance over the next 10 years is approximately \$87.2 million. With this level of funding, the City will be able to fully fund pothole repairs, program management activities, and provide significant maintenance on the Major Street Network and Local and Neighborhood Streets Network. Funding for 2019-2020 is augmented by a one-time allocation of additional revenue from a federal One Bay Area Grant (OBAG2), an increase in the gas tax revenue estimate, and the commencement of Measure T Bond funding, making the expected amount of funding approximately \$111.8 million.

# Traffic

## 2020-2024 Adopted Capital Improvement Program Overview

### PROGRAM HIGHLIGHTS

Pavement and Transportation Infrastructure Maintenance (continued)



San José’s street system consists of 2,434 miles of pavement and is rated overall in “Fair” condition with a Pavement Condition Index (PCI) rating of 66 on a scale of 0-100, with 100 being a new street. The City would need to invest \$102 million annually for 10 years to improve the City’s streets into overall “Good” condition (PCI 70) and significantly reduce the \$539.1 million backlog of deferred pavement maintenance. With average ten-year funding levels estimated at approximately \$87.2 million per year, the City falls short of the total amount of needed funding by \$14.8 million annually. The current funding level, however, is a marked increase from 2015 estimates, which assumed annual levels of only \$13 million and will provide significant investment for local and neighborhood streets as well as will ensure that streets remain in the current “Fair” condition without getting worse overall.



# Traffic

## 2020-2024 Adopted Capital Improvement Program Overview

### PROGRAM HIGHLIGHTS

#### Pavement and Transportation Infrastructure Maintenance (continued)

<b>Pavement Maintenance Funding<sup>1</sup></b> (2020-2024 Adopted Capital Improvement Program)						
	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	Total 2020-2024 Adopted
Pavement Maintenance - City <sup>2</sup>	1,783,000	1,933,000	1,933,000	2,933,000	2,933,000	11,515,000
Pavement Maintenance - Complete Streets Project Development <sup>3</sup>	2,217,000	2,067,000	2,067,000	1,067,000	1,067,000	8,485,000
Pavement Maintenance - State Gas Tax <sup>4</sup>	8,305,000	8,000,000	8,000,000	8,000,000	8,000,000	40,305,000
Transfer to the General Fund (Pothole & Program Management) <sup>5</sup>	750,000	750,000	750,000	750,000	750,000	3,750,000
Pavement Maintenance - SB1 Road Repair & Accountability Act 2017 <sup>6</sup>	18,464,000	17,500,000	17,500,000	17,500,000	17,500,000	88,464,000
Pavement Maintenance - VRF 2010 Measure B <sup>7</sup>	5,900,000	5,900,000	5,900,000	5,900,000	5,900,000	29,500,000
Pavement Maintenance - VTA 2016 Measure B <sup>8</sup>	19,000,000	19,000,000	19,000,000	19,000,000	19,000,000	95,000,000
Pavement Maintenance - Measure T Bond <sup>9</sup>	37,500,000	37,500,000	37,500,000	37,500,000	37,500,000	187,500,000
Pavement Maintenance - Federal (One Bay Area Grant 2) <sup>10</sup>	17,222,000					17,222,000
2017 Flood - Alum Rock Falls Reconstruction <sup>11</sup>	25,000					25,000
2017 Flood - Sierra Road Reconstruction <sup>12</sup>	600,000					600,000
<b>Total Pavement Maintenance Funding</b>	<b>111,766,000</b>	<b>92,650,000</b>	<b>92,650,000</b>	<b>92,650,000</b>	<b>92,650,000</b>	<b>482,366,000</b>

<sup>1</sup> Figures include estimated allocations of Public Works Capital Program Support Services attributable to pavement maintenance.

<sup>2</sup> This allocation is funded by Construction Excise Tax revenues.

<sup>3</sup> This allocation, also funded by Construction Excise Tax revenues, funds the design and implementation of completed street requirements and eligible project components of VTA 2016 Measure B and SB1 funding to improve access and safety for all users and modes of transportation.

<sup>4</sup> This allocation is funded by State Gas Tax revenues. An ongoing increase of \$4 million commencing in 2019-2020 due to legislative changes from the passage of SB1.

<sup>5</sup> This allocation, also funded by State Gas Tax revenues, is transferred to the General Fund to fund the operating expenses (staff and non-personal) for repairing potholes and pavement program management.

<sup>6</sup> This allocation reflects estimated revenue from SB1 to address deferred maintenance on State highway and local streets and road systems.

<sup>7</sup> This allocation is funded by vehicle registration fees.

<sup>8</sup> This allocation is funded by VTA 2016 Measure B Countywide half-cent sales tax revenue.

<sup>9</sup> This allocation is funded from the Measure T - Disaster Preparedness, Public Safety, and Infrastructure Bond, voted in November 2018 to repair/replace of neighborhood streets in worst condition.

<sup>10</sup> 2019-2020 funding includes a \$2.62 million re-allocation from the former Federal OBAG grant and consolidated under OBAG 2.

<sup>11</sup> This allocation reflects the transfer of pavement maintenance funding to complete the Alum Rock Falls Reconstruction projects, addressing damage sustained during the 2017 flood event.

<sup>12</sup> This allocation reflects the transfer of pavement maintenance funding to complete the Sierra Road Reconstruction projects, addressing damage sustained during the 2017 flood event.

# Traffic

## 2020-2024 Adopted Capital Improvement Program Overview

### DEFERRED MAINTENANCE AND INFRASTRUCTURE BACKLOG

A report on the City’s Deferred Maintenance and Infrastructure Backlog was heard by the Transportation and Environment Committee on February 4, 2019, and City Council on March 12, 2019 (included in the Appendix to this document). The report estimated a backlog of approximately \$977.2 million in one-time transportation infrastructure needs, of which \$876.1 million is the responsibility of the City and \$101.1 million is the responsibility of property owners. The table in this section provides a summary of transportation infrastructure needs.

<b>Transportation Infrastructure Needs (as of January 2019)</b>		
	<b>One-Time Funding Need (in Millions)</b>	<b>Annual On- Going Shortfall (in Millions)</b>
<i><b>City’s Responsibility to Maintain</b></i>		
Pavement Maintenance <sup>(1)</sup>	\$539.1	\$14.8
ADA Curb Ramps	162.0	0.0
Bridges <sup>(1)</sup>	111.0	0.2
Streetlights <sup>(1)</sup>	35.8	0.0
Landscaping	17.2	3.2
Roadway Markings	3.4	1.5
Traffic Signals	5.0	3.8
Trees	2.6	0.4
Missing Sidewalk	TBD	TBD
<b>City’s Responsibility Subtotal</b>	<b>\$876.1</b>	<b>\$23.9</b>
<i><b>Property Owner’s Responsibility to Maintain</b></i>		
Sidewalk/Curb and Gutter	\$39.1	\$3.3
Trees	62.0	5.3
<b>Property Owner’s Responsibility Subtotal</b>	<b>\$101.1</b>	<b>\$8.6</b>
<b>TOTAL</b>	<b>\$977.2</b>	<b>\$32.5</b>
<sup>(1)</sup> Measure T Bond investments of \$300 million for pavement over 10 years, \$13 million for streetlights, and \$20 million for bridges are factored into the Annual Ongoing Shortfall figures, but do not impact the One-Time Funding Need figures as the Measure T projects have not yet occurred.		

## Traffic

### 2020-2024 Adopted Capital Improvement Program

#### Overview

#### MAJOR CHANGES FROM THE 2019-2023 ADOPTED CIP

The overall size of the Traffic CIP has increased by \$254.5 million (40.5%) from \$628.9 million in the 2019-2023 Adopted CIP to \$883.2 million in the 2020-2024 Adopted CIP, primarily reflecting additional Measure T Bond funds to support pavement maintenance, bridges, and LED streetlight conversions. Other changes reflect the completion of projects, rebudgeting of unexpended funds from 2018-2019, receipt of new grants, allocations of tax revenues to the new development reserves, and other one-time funding for pavement maintenance. The following table outlines the most significant changes to project budgets, including new/augmented allocations and reduced/eliminated allocations.

Project	Incr/Decr (in Millions)
Pavement Maintenance – Measure T Bond	\$187.5
Bridges - Measure T Bond	\$20.0
Pavement Maintenance - State Gas Tax	\$16.3
LED Streetlight Conversion	\$13.0
Reserve - Transportation Grants	\$8.7
Route 101/Mabury Road Project Development	\$6.7
North San José Improvements – Route 101/Zanker	\$5.0
Walk n’ Roll – VTA 2016 Measure B	\$3.0
Route 101/Blossom Hill Road Interchange	\$2.5
Autumn Street Extension	\$1.9
Bridge Maintenance and Repair	\$1.5
Reserve - Developer Permitting Fees Refund	\$1.4
Pavement Maintenance Program - Local Sales Tax	(\$1.0)
Pavement Maintenance – SB1 Road Repair & Accountability Act 2017	(\$1.2)
2017 Flood - Sierra Road Reconstruction	(\$1.6)
Pavement Maintenance - City	(\$3.0)
Pavement Maintenance - State Route Relinquishment	(\$3.7)
Pavement Maintenance - VTA Measure B 2016	(\$24.3)

# Traffic

## 2020-2024 Adopted Capital Improvement Program

### Overview

#### OPERATING BUDGET IMPACTS

All projects anticipated to be operational in 2019-2020 will have approximately \$26,000 in total operating and maintenance costs for radar speed display signs, flashing beacons, streetlights, and a traffic signal. This amount has been incorporated into the 2019-2020 Adopted Operating Budget. Detail on the individual projects with operating budget impacts beginning in 2020-2021 through 2023-2024 is provided in Attachment A at the conclusion of this overview and in the project detail pages. Increased operating costs have also been included for transportation projects installed by developers (traffic signals). At this time, there are no increased operating costs anticipated for projects that are constructed by other agencies.

#### Operating Budget Impact Summary

	<u>2020-2021</u>	<u>2021-2022</u>	<u>2022-2023</u>	<u>2023-2024</u>
Traffic Capital Projects	\$75,000	\$117,000	\$148,000	\$170,000
<b>Total</b>	<b>\$75,000</b>	<b>\$117,000</b>	<b>\$148,000</b>	<b>\$170,000</b>

Note: The estimated operating costs have been provided by the Department of Transportation and have not been fully analyzed by the Budget Office. That analysis may result in different costs when the actual budget for the year in question is developed.

#### 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 2019-2020 and approved by the City Council on June 11, 2019. This includes the rebudgeting of unexpended funding for projects totaling \$12.4 million, and adjustments of \$3.2 million for expenses and revenue, primarily for new grant funding and revised estimates from the State of California for pavement maintenance allocations. Additional one-time funding was allocated from the General Fund in accordance with the Mayor's June Budget Message for Fiscal Year 2019-2020, as approved by the City Council, for the following projects: Charmeran Avenue Crosswalk (\$115,000), Eden Avenue Road Humps (\$64,000), Fox Lane Crosswalk (\$50,000), Koch Lane at Marsha Avenue Crosswalk (\$25,000), New Jersey Avenue/Foxworthy Avenue Bulb-outs (\$55,000), Safety – Pedestrian and Roadway Improvements (\$300,000), and Traffic Signal at Monroe and Hedding Streets (\$280,000).

For additional information regarding any of these approved actions, please refer to the Mayor's June Budget Message for Fiscal Year 2019-2020 and the Manager's Budget Addendum #36, as approved by the City Council on June 11, 2019.

# Traffic

## 2020-2024 Adopted Capital Improvement Program

### Attachment A

	2020-2021	2021-2022	2022-2023	2023-2024
<b>Traffic</b>				
Developer Installations - Traffic Signals	\$24,000	\$25,000	\$26,000	\$27,000
Mckee Road Safety Corridor Improvements (OBAG)		\$4,000	\$8,000	\$8,000
Mount Pleasant Schools Area Bike/Pedestrian Safety Improvements	\$1,000	\$2,000	\$2,000	\$2,000
Renasant Place at Senter Bike/Pedestrian Improvements (AHSC)	\$6,000	\$6,000	\$6,000	\$7,000
Route 101/Blossom Hill Interchange		\$5,000	\$6,000	\$7,000
Safety: Pedestrian Improvements 2019	\$21,000	\$22,000	\$22,000	\$23,000
Safety: Pedestrian Improvements 2020	\$10,000	\$10,000	\$10,000	\$10,000
Safety: Pedestrian Improvements (future projects)		\$15,000	\$30,000	\$45,000
Safety: Traffic Signal Modifications/Construction 2020	\$9,000	\$10,000	\$10,000	\$10,000
Senter Road Pedestrian Safety Improvements (HSIP)		\$6,000	\$7,000	\$7,000
St. James Station at Basset Bike and Pedestrian improvements (AHSC)	\$2,000	\$2,000	\$2,000	\$2,000
Tully Road Safety Corridor Improvements (OBAG)		\$7,000	\$11,000	\$12,000
Vision Zero: City-wide Pedestrian Safety and Traffic Calming	\$2,000	\$2,000	\$2,000	\$2,000
W San Carlos Urban Villages (OBAG)			\$5,000	\$7,000
White Road Pedestrian Safety Improvements (HSIP)		\$1,000	\$1,000	\$1,000
Total Traffic	\$75,000	\$117,000	\$148,000	\$170,000

Traffic  
**2020-2024 Adopted Capital Improvement Program**  
**Source of Funds (Combined)**

	Estimated						
	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	5-Year Total
<b>Construction Excise Tax Fund (465)</b>							
<b>Beginning Balance</b>	85,180,989	67,243,150	3,094,760	3,229,760	3,503,760	4,562,760	67,243,150 *
<b>Reserve for Encumbrance</b>	44,101,370						
<b>Licenses and Permits</b>							
Inter-Agency Encroachment Permit Fees	350,000	100,000	100,000	100,000	100,000	100,000	500,000
<b>TOTAL Licenses and Permits</b>	<b>350,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>500,000</b>
<b>Revenue from Use of Money and Property</b>							
Interest Income	310,000	1,177,000	1,187,000	1,197,000	1,207,000	1,219,000	5,987,000
<b>TOTAL Revenue from Use of Money and Property</b>	<b>310,000</b>	<b>1,177,000</b>	<b>1,187,000</b>	<b>1,197,000</b>	<b>1,207,000</b>	<b>1,219,000</b>	<b>5,987,000</b>
<b>Revenue from Local Agencies</b>							
Vehicle Registration Fee (VRF) - SV-ITS WAN Monitoring and Maintenance	97,000						
VTA Measure B 2016 - Walk N Roll Transportation Fund for Clean Air (TFCA) - Public Bike Racks	90,000	1,050,000	350,000	350,000	350,000	350,000	2,450,000
Pavement Maintenance - Measure B (VRF)	6,475,160	5,900,000	5,900,000	5,900,000	5,900,000	5,900,000	29,500,000
Pavement Maintenance - Measure B (VTA)	42,750,000	19,000,000	19,000,000	19,000,000	19,000,000	19,000,000	95,000,000
VTA: BART Design & Construction	317,000						
<b>TOTAL Revenue from Local Agencies</b>	<b>49,729,160</b>	<b>25,950,000</b>	<b>25,250,000</b>	<b>25,250,000</b>	<b>25,250,000</b>	<b>25,250,000</b>	<b>126,950,000</b>
<b>Revenue from State of California</b>							
CalFire Urban Forestry Grant - Street Tree Inventory	750,000						

# Traffic

## 2020-2024 Adopted Capital Improvement Program

### Source of Funds (Combined)

	Estimated						
	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	5-Year Total
East San José Multimodal Transportation Improvement Plan (ESJ MTIP)	907,000						
Pavement Maintenance - Road Repair & Accountability Act 2017	18,560,000	18,464,000	17,500,000	17,500,000	17,500,000	17,500,000	88,464,000
Pavement Maintenance -- State Gas Tax	3,729,000	9,055,000	8,750,000	8,750,000	8,750,000	8,750,000	44,055,000
Safe Routes to Transit (SRTT) - Safe Pathways to Diridon Station	527,000						
Sustainable Communities Planning Grant (SCPG)	49,000						
Transportation Development Act (TDA) - Bicycle and Pedestrian Facilities	4,557,000	1,784,000	600,000	600,000	600,000	600,000	4,184,000
High Speed Rail Reimbursement	146,000	200,000					200,000
AHSC - Renascent Place at Senter Bike/Ped Improvements	40,000	95,000					95,000
AHSC - St James Station at Basset Bike/Ped Improvements	580,000	971,000	379,000				1,350,000
Miscellaneous Revenues	350,000						
<b>TOTAL Revenue from State of California</b>	<b>30,195,000</b>	<b>30,569,000</b>	<b>27,229,000</b>	<b>26,850,000</b>	<b>26,850,000</b>	<b>26,850,000</b>	<b>138,348,000</b>
<b>Revenue from the Federal Government</b>							
Climate Initiative Funds (CIF) - Transportation Demand Management	704,000	150,000					150,000
Office of Traffic Safety - Vision Zero: Multimodal Traffic Safety Education	100,000						
One Bay Area Grant (OBAG) - Almaden/Vine Couplet	1,245,000						
One Bay Area Grant (OBAG) - Bikeways Program		1,150,000					1,150,000
One Bay Area Grant (OBAG) - East San José Bike/Ped Transit Connection		2,000,000					2,000,000
One Bay Area Grant (OBAG) - Jackson Avenue Complete Streets	620,000						
One Bay Area Grant (OBAG) - Pedestrian Oriented Signals	830,000						

Traffic  
**2020-2024 Adopted Capital Improvement Program**  
**Source of Funds (Combined)**

	<b>Estimated</b>						
	<b>2018-2019</b>	<b>2019-2020</b>	<b>2020-2021</b>	<b>2021-2022</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>5-Year Total</b>
One Bay Area Grant (OBAG) - Safe Routes to School Program	1,086,000						
Pavement Maintenance-State Route Relinquishment	3,718,000						
Surface Transportation Program		1,390,000					1,390,000
Vehicle Emissions Reductions Based at Schools (VERBS) - Walk n' Roll Phase 2	562,000						
Vehicle Emissions Reductions Based at Schools (VERBS) - Mount Pleasant Schools	200,000	800,000					800,000
One Bay Area Grant 2 (OBAG2) - Pavement Maintenance Federal		16,770,286					16,770,286
One Bay Area Grant 2 (OBAG2) - Downtown Mobility Streetscape & Public Life Plan	556,000	257,000					257,000
<b>TOTAL Revenue from the Federal Government</b>	<b>9,621,000</b>	<b>22,517,286</b>					<b>22,517,286</b>
<b>Fees, Rates and Charges</b>							
Evergreen Traffic Impact Fees	343,439						
<b>TOTAL Fees, Rates and Charges</b>	<b>343,439</b>						
<b>Other Revenue</b>							
Various Developer Contributions	428,000						
<b>TOTAL Other Revenue</b>	<b>428,000</b>						
<b>Developer Contributions</b>							
Various Developer Contributions	20,800						
Utility Company Reimbursement - Fiber Optics Permit Fees	456,000	500,000	200,000	200,000	200,000	200,000	1,300,000
<b>TOTAL Developer Contributions</b>	<b>476,800</b>	<b>500,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>1,300,000</b>
<b>Construction Excise Tax</b>							
Construction Excise Tax--	21,000,000	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000	100,000,000



Traffic  
**2020-2024 Adopted Capital Improvement Program**  
**Source of Funds (Combined)**

	Estimated						
	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>	<u>2022-2023</u>	<u>2023-2024</u>	<u>5-Year Total</u>
<b>TOTAL Construction Excise Tax</b>	<b>21,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>100,000,000</b>
<b>Total Construction Excise Tax Fund (465)</b>	<b>241,735,758</b>	<b>168,056,436</b>	<b>77,060,760</b>	<b>76,826,760</b>	<b>77,110,760</b>	<b>78,181,760</b>	<b>462,845,436 *</b>
<b>Major Collectors and Arterials Fund (421)</b>							
<b>Beginning Balance</b>	1,699,303	1,869,108	1,683,108	1,697,108	1,711,108	1,725,108	1,869,108 *
<b>Revenue from Use of Money and Property</b>							
Interest Income	19,000	19,000	19,000	19,000	19,000	19,000	95,000
<b>TOTAL Revenue from Use of Money and Property</b>	<b>19,000</b>	<b>19,000</b>	<b>19,000</b>	<b>19,000</b>	<b>19,000</b>	<b>19,000</b>	<b>95,000</b>
<b>Developer Contributions</b>							
Various Developer Contributions	155,805						
<b>TOTAL Developer Contributions</b>	<b>155,805</b>						
<b>Total Major Collectors and Arterials Fund (421)</b>	<b>1,874,108</b>	<b>1,888,108</b>	<b>1,702,108</b>	<b>1,716,108</b>	<b>1,730,108</b>	<b>1,744,108</b>	<b>1,964,108 *</b>
<b>Building and Structure Construction Tax Fund (429)</b>							
<b>Beginning Balance</b>	42,161,947	46,064,751	3,580,270	1,156,270	593,270	860,270	46,064,751 *

# Traffic

## 2020-2024 Adopted Capital Improvement Program

### Source of Funds (Combined)

	Estimated						
	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	5-Year Total
<b>Reserve for Encumbrance</b>	9,096,821						
<b>Revenue from Use of Money and Property</b>							
Interest Income	416,000	609,000	615,000	621,000	627,000	633,000	3,105,000
<b>TOTAL Revenue from Use of Money and Property</b>	<b>416,000</b>	<b>609,000</b>	<b>615,000</b>	<b>621,000</b>	<b>627,000</b>	<b>633,000</b>	<b>3,105,000</b>
<b>Revenue from Local Agencies</b>							
Transportation Fund for Clean Air (TFCA) - Signal Retiming	664,000						
Vehicle Registration Fee (VRF) - The Alameda Beautiful Way Phase 2	350,000						
Vehicle Registration Fee (VRF) - Fiber Optic Asset Management	67,000						
Vehicle Registration Fee (VRF) - On-Call Fiber Optic Support	80,000						
Vehicle Registration Fee (VRF) - VIDS Communication Modules Upgrade	17,000						
<b>TOTAL Revenue from Local Agencies</b>	<b>1,178,000</b>						
<b>Revenue from State of California</b>							
Sustainable Communities Planning Grant (SCPG)	425,000						
<b>TOTAL Revenue from State of California</b>	<b>425,000</b>						
<b>Revenue from the Federal Government</b>							
Automated Traffic Signal Performance Measures (IDEA)	15,000	1,385,000					1,385,000
Community Design & Transportation (CDT) - St. John Multimodal Improvements Ph. I	12,000						
High Priority Program (HPP) - ITS: Transportation Incident Management Center	897,000						

# Traffic

## 2020-2024 Adopted Capital Improvement Program

### **Source of Funds (Combined)**

	<b>Estimated</b>						
	<b>2018-2019</b>	<b>2019-2020</b>	<b>2020-2021</b>	<b>2021-2022</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>5-Year Total</b>
Highway Bridge Program (HBP) - East Santa Clara Street Bridge at Coyote Creek	371,000	350,000					350,000
Highway Safety Improvement Program (HSIP) - McLaughlin Avenue Improvements		2,514,000					2,514,000
Highway Safety Improvement Program (HSIP) - N. First St. Bike Lane Improvements	96,000						
Highway Safety Improvement Program (HSIP) - Park Avenue Bike Lane Improvements	661,000						
Metropolitan Transportation Commission (MTC) - San Carlos Multimodal Phase 2	662,000						
Office of Traffic Safety - Traffic Safety Education Senter-Monterey Road	4,000						
One Bay Area Grant (OBAG) - Alameda Beautiful Way Phase 2	712,400						
One Bay Area Grant (OBAG) - Smart Intersections Program	609,000						
Transportation, Community & System Preservation (TCSP) - Autumn St. Extension	7,000	890,000					890,000
Highway Safety Improvement Program (HSIP) - Senter Rd Ped Safety Improvements	300,000	2,738,000	600,000				3,338,000
Highway Safety Improvement Program (HSIP) - White Rd Ped Safety Improvements	165,000	930,000	129,000				1,059,000
One Bay Area Grant 2 (OBAG2) - W San Carlos Urban Villages		1,675,000	5,507,000	750,000			7,932,000
One Bay Area Grant 2 (OBAG2) - Tully Rd Safety Corridor Improvements		1,780,000	6,315,000	504,000			8,599,000
One Bay Area Grant 2 (OBAG2) - McKee Rd Safety Corridor Improvements		1,780,000	6,315,000	528,000			8,623,000
<b>TOTAL Revenue from the Federal Government</b>	<b>4,511,400</b>	<b>14,042,000</b>	<b>18,866,000</b>	<b>1,782,000</b>			<b>34,690,000</b>

Traffic  
**2020-2024 Adopted Capital Improvement Program**  
**Source of Funds (Combined)**

	Estimated							
	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	5-Year Total	
<b>Fees, Rates and Charges</b>								
Traffic Signal Controller Fees	26,346							
<b>TOTAL Fees, Rates and Charges</b>	<b>26,346</b>							
<b>Other Revenue</b>								
Various Sources	3,794,000							
<b>TOTAL Other Revenue</b>	<b>3,794,000</b>							
<b>Building and Structure Construction Tax</b>								
Building and Structure Construction Tax-	16,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	75,000,000	
<b>TOTAL Building and Structure Construction Tax</b>	<b>16,000,000</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>75,000,000</b>	
<b>Total Building and Structure Construction Tax Fund (429)</b>	<b>77,609,514</b>	<b>75,715,751</b>	<b>38,061,270</b>	<b>18,559,270</b>	<b>16,220,270</b>	<b>16,493,270</b>	<b>158,859,751</b>	
<b>Improvement District Fund (599)</b>								
Beginning Balance	33,181	33,181	33,181	33,181	33,181	33,181	33,181	33,181 *
Reserve for Encumbrance	663,094							
<b>Total Improvement District Fund (599)</b>	<b>696,275</b>	<b>33,181</b>	<b>33,181</b>	<b>33,181</b>	<b>33,181</b>	<b>33,181</b>	<b>33,181</b>	<b>33,181 *</b>
<b>Public Safety and Infrastructure Bond Fund - Traffic (498)</b>								
Beginning Balance			51,500,000		40,500,000			

Traffic  
**2020-2024 Adopted Capital Improvement Program**  
**Source of Funds (Combined)**

	Estimated						
	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	5-Year Total
<b>Financing Proceeds</b>							
Financing Proceeds --		96,000,000		83,000,000		79,000,000	258,000,000
<b>TOTAL Financing Proceeds</b>		<b>96,000,000</b>		<b>83,000,000</b>		<b>79,000,000</b>	<b>258,000,000</b>
<b>Total Public Safety and Infrastructure Bond Fund - Traffic (498)</b>		<b>96,000,000</b>	<b>51,500,000</b>	<b>83,000,000</b>	<b>40,500,000</b>	<b>79,000,000</b>	<b>258,000,000 *</b>
<b>General Fund</b>							
<b>Transfers from the General Fund</b>							
Accessible Pedestrian Signal		87,000					87,000
Charmeran Avenue Crosswalk		115,000					115,000
Eden Avenue Road Humps		64,000					64,000
Fox Lane Crosswalk		50,000					50,000
LED Streetlights - Chynoweth Avenue	515						
Koch Lane at Marsha Way Crosswalk		25,000					25,000
New Jersey Ave/Foxworthy Avenue Bulb-Outs		55,000					55,000
Safety - Pedestrian and Roadway Improvements Program		300,000					300,000
Traffic Signal - Monroe and Hedding Street		280,000					280,000
Local Sales Tax - Pavement Maintenance Program	1,000,000						
Pavement Maintenance Program	5,711,698						
Quiet Zone		500,000					500,000
<b>Total General Fund</b>	<b>6,712,213</b>	<b>1,476,000</b>					<b>1,476,000</b>
<b>TOTAL SOURCES</b>	<b>328,627,869</b>	<b>343,169,477</b>	<b>168,357,320</b>	<b>180,135,320</b>	<b>135,594,320</b>	<b>175,452,320</b>	<b>883,178,477 *</b>

\* The 2020-2021 through 2023-2024 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

# Traffic

## 2020-2024 Adopted Capital Improvement Program Use of Funds (Combined)

	Estimated 2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	5-Year Total
<b><u>Traffic</u></b>							
Accessible Pedestrian Signal	10,000	100,000					100,000
Automated Traffic Signal Performance Measures	75,000	1,865,000					1,865,000
Branham and Snell Street Improvements	228,000	1,750,000					1,750,000
Charmeran Avenue Crosswalk		115,000					115,000
Eden Avenue Road Humps		64,000					64,000
Fox Lane Crosswalk		50,000					50,000
Hedding Complete Street and Safety Project	15,000						
LED Streetlight Conversion	176,000	5,620,000	6,000,000	2,000,000			13,620,000
LED Streetlights - Chynoweth Avenue	515						
Koch Lane at Marsha Way Crosswalk		25,000					25,000
McKee Road Corridor Safety Improvements	914,000	1,700,000	8,000,000	1,327,000			11,027,000
McLaughlin Avenue Pedestrian/Bike Safety Enhancements	704,000	4,500,000					4,500,000
Mount Pleasant Schools Area Bike/Ped Safety Improvements	460,000	1,300,000	100,000				1,400,000
Neighborhood Traffic Calming	244,566						
New Jersey Ave/Foxworthy Avenue Bulb-Outs		55,000					55,000
Pedestrian Oriented Traffic Signals (OBAG)	478,547						
Pedestrian Safety in Districts 6 and 9: Branham Lane Road Diet	50,000						
Pomona Avenue and Cottage Grove Safety Enhancements	16,000						
Safe Pathways to Diridon Station	740,294	15,000					15,000
Safe Routes to School Program (OBAG)	917,000	500,000					500,000
Safety - Traffic Engineering	985,000	1,038,000	1,038,000	1,038,000	1,038,000	1,038,000	5,190,000

# Traffic

## 2020-2024 Adopted Capital Improvement Program Use of Funds (Combined)

	Estimated 2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	5-Year Total
Safety - Pedestrian and Roadway Improvements	2,887,834	3,140,000	2,240,000	2,240,000	2,240,000	2,240,000	12,100,000
Safety - Pedestrian and Roadway Improvements Program		300,000					300,000
Safety - Signs & Markings	362,907	200,000	200,000	200,000	200,000	200,000	1,000,000
Safety - Traffic Signal Modifications/Construction	2,042,348	2,510,000	1,010,000	1,010,000	1,010,000	1,010,000	6,550,000
Safety - Traffic Signal Rehabilitation	760,901	686,000	686,000	686,000	686,000	686,000	3,430,000
Senter Road Pedestrian Safety Improvements	705,000	4,442,000					4,442,000
Silicon Valley ITS Area Network	60,000						
Smart Intersections Program (OBAG)	661,600						
TFCA Signal Retiming	264,000	400,000					400,000
TLSP Controller Component Upgrade	600,000	600,000	400,000	400,000			1,400,000
Traffic Flow Management and Signal Retiming	1,048,000	1,177,000	1,177,000	1,177,000	1,177,000	1,177,000	5,885,000
Traffic Signal - Monroe and Hedding Street		1,280,000					1,280,000
Tully Road Corridor Safety Improvements	907,000	1,700,000	8,000,000	1,294,000			10,994,000
Vehicle Registration Fee (VRF): VIDS Communication Modules Upgrade	72,950						
Vendome Area and 7th Street Traffic Calming		124,000					124,000
Vision Zero: City-wide Pedestrian Safety and Traffic Calming	355,406	407,000					407,000
Vision Zero: District 6 Pedestrian Safety and Traffic Calming	11,000						
White Road Pedestrian Safety Improvements	249,000	1,292,000					1,292,000
W San Carlos Corridor Safety Improvements		2,605,000	6,430,000	1,459,000	500,000		10,994,000
<b>Safety and Efficiency</b>	<b>17,001,868</b>	<b>39,560,000</b>	<b>35,281,000</b>	<b>12,831,000</b>	<b>6,851,000</b>	<b>6,351,000</b>	<b>100,874,000</b>
ADA Sidewalk Accessibility Program	1,944,106	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Almaden/Vine Safety Improvements (OBAG)	1,498,000						

# Traffic

## 2020-2024 Adopted Capital Improvement Program Use of Funds (Combined)

	<b>Estimated</b>						
	<b>2018-2019</b>	<b>2019-2020</b>	<b>2020-2021</b>	<b>2021-2022</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>5-Year Total</b>
Autumn Street Extension	307,198	2,600,000					2,600,000
Bicycle and Pedestrian Facilities	3,644,885	1,804,000	620,000	620,000	620,000	620,000	4,284,000
Better Bikeways Program (OBAG)	50,000	1,336,000					1,336,000
Chynoweth Sidewalk Project	75,000						
Downing Avenue Pedestrian and Bicycle Improvements	3,000						
East San José Bike/Pedestrian Transit Connection (OBAG)	4,493	2,311,000					2,311,000
Jackson Avenue and Alexian Drive Pedestrian Improvements	3,101						
Jackson Avenue Complete Streets (OBAG)	69,000						
Miscellaneous Street Improvements	354,233	425,000	225,000	225,000	225,000	225,000	1,325,000
North First Street Bicycle Lane Improvements	56,496						
North San José Deficiency Plan Improvements	307,250						
Ocala Avenue Pedestrian Improvements	43,138						
Park Avenue Bicycle Lane Improvements	667,969						
Park Avenue Multimodal Improvements	94,339						
Renascent Place at Senter Bike/Ped Improvements		165,000					165,000
San Carlos Street Multimodal Streetscape Improvements - Phase 2	299,000						
St. James Station at Basset Bike/Ped Improvements	485,000	1,231,000	749,000	50,000			2,030,000
St. John Bike/Pedestrian Improvements (OBAG)	64,198						
St. John Street Multimodal Improvements Phase I	178,907						
Taylor Street East of 7th Street Railroad Crossing Improvement Project		150,000					150,000
The Alameda Beautiful Way Phase 2 (OBAG)	121,000						



# Traffic

## 2020-2024 Adopted Capital Improvement Program Use of Funds (Combined)

	Estimated 2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	5-Year Total
<b>Local Multimodal Projects</b>	<b>10,270,314</b>	<b>11,022,000</b>	<b>2,594,000</b>	<b>1,895,000</b>	<b>1,845,000</b>	<b>1,845,000</b>	<b>19,201,000</b>
North San José Improvement - 101/Zanker	3,128,000	5,150,000	150,000				5,300,000
North San José Improvement - 880/Charcot	3,534,444	2,500,000	250,000				2,750,000
Route 101/Trimble/De La Cruz Interchange Improvement	147,588	6,242,000	150,000	150,000			6,542,000
<b>North San José Projects</b>	<b>6,810,032</b>	<b>13,892,000</b>	<b>550,000</b>	<b>150,000</b>			<b>14,592,000</b>
Blighted Street Medians, Gateways, and Roadside Areas - Traffic	500,000						
Bridge Maintenance and Repair	344,679	350,000	350,000	350,000	350,000	350,000	1,750,000
City-Wide Emergency Repairs	104,000	100,000	100,000	100,000	100,000	100,000	500,000
East Santa Clara Street Bridge at Coyote Creek	1,500,098	500,000					500,000
ITS Monitoring and Maintenance - VRF	37,000						
LED Traffic Signal Lamp Replacement	690,000	850,000					850,000
Local Sales Tax - Pavement Maintenance Program	1,000,000						
Measure T - Bridges		2,000,000	8,000,000	3,000,000	3,000,000	4,000,000	20,000,000
Mechanical Storm Units	21,000	162,000					162,000
2017 Flood - Alum Rock Park Falls Road Reconstruction	1,448,683	25,000					25,000
2017 Flood - Sierra Road Reconstruction	1,229,000	600,000					600,000
Pavement Maintenance Program	5,711,698						
Pavement Maintenance - City	24,284,698	1,783,000	1,933,000	1,933,000	2,933,000	2,933,000	11,515,000
Pavement Maintenance - Complete Street Project Development	3,561,199	2,217,000	2,067,000	2,067,000	1,067,000	1,067,000	8,485,000
Pavement Maintenance - Federal (OBAG2)		17,222,000					17,222,000
Pavement Maintenance - Measure T Bond		37,400,000	37,400,000	37,400,000	37,400,000	37,400,000	187,000,000
Pavement Maintenance - State Gas Tax	7,647,783	8,205,000	7,900,000	7,900,000	7,900,000	7,900,000	39,805,000
Pavement Maintenance - State Route Relinquishment	3,718,000						
Pavement Maintenance – VTA Measure B VRF	18,458,570	5,840,000	5,840,000	5,840,000	5,840,000	5,840,000	29,200,000

# Traffic

## 2020-2024 Adopted Capital Improvement Program Use of Funds (Combined)

	<b>Estimated</b>						
	<b>2018-2019</b>	<b>2019-2020</b>	<b>2020-2021</b>	<b>2021-2022</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>5-Year Total</b>
Pavement Maintenance – VTA 2016 Measure B	42,750,000	18,900,000	18,900,000	18,900,000	18,900,000	18,900,000	94,500,000
Railroad Grade Crossings		150,000					150,000
Pavement Maintenance - SB1 Road Repair & Accountability Act 2017	25,728,000	18,364,000	17,400,000	17,400,000	17,400,000	17,400,000	87,964,000
Streetlight Wire Replacement	360,724	200,000					200,000
Street Name Sign Replacement	300,000	400,000	300,000				700,000
Traffic Signal Communications System Maintenance	637,000	268,000	268,000	268,000	268,000	268,000	1,340,000
<b>Maintenance and Rehabilitation</b>	<b>140,032,132</b>	<b>115,536,000</b>	<b>100,458,000</b>	<b>95,158,000</b>	<b>95,158,000</b>	<b>96,158,000</b>	<b>502,468,000</b>
BART Design and Construction Support	141,000	200,000					200,000
BART Program Management	4,000						
I-280/Winchester Boulevard Interchange		245,000					245,000
Route 101/Blossom Hill Road Interchange	4,471,694	3,400,000	300,000	100,000			3,800,000
Route 101/Mabury Road Project Development	1,317,913	6,906,000					6,906,000
Route 101/Old Oakland Road Improvements		3,700,000	200,000	200,000			4,100,000
Route 280/Winchester Interchange Upgrade Study	122,000						
Route 87/Taylor Bike/Ped Improvements		532,000					532,000
<b>Regional System Expansion</b>	<b>6,056,606</b>	<b>14,983,000</b>	<b>500,000</b>	<b>300,000</b>			<b>15,783,000</b>
Coyote Creek Trail	242,000	25,000					25,000
Land Management and Weed Abatement	462,000	462,000	462,000	462,000	462,000	462,000	2,310,000
Rosemary Gardens Neighborhood Improvements		6,000					6,000
Underground Utilities - City Conversions	379,725	200,000	200,000	200,000	100,000	100,000	800,000
Urban Forest Partnership	145,428	100,000	100,000	100,000	100,000	100,000	500,000
<b>Community Livability</b>	<b>1,229,153</b>	<b>793,000</b>	<b>762,000</b>	<b>762,000</b>	<b>662,000</b>	<b>662,000</b>	<b>3,641,000</b>
<b>Traffic - Construction</b>	<b>181,400,105</b>	<b>195,786,000</b>	<b>140,145,000</b>	<b>111,096,000</b>	<b>104,516,000</b>	<b>105,016,000</b>	<b>656,559,000</b>

# Traffic

## 2020-2024 Adopted Capital Improvement Program Use of Funds (Combined)

	<b>Estimated</b>							
	<b>2018-2019</b>	<b>2019-2020</b>	<b>2020-2021</b>	<b>2021-2022</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>5-Year Total</b>	
Access and Mobility Plan	698,000	75,000					75,000	
Berryessa Urban Village Transportation Study	244,000	56,000					56,000	
Bicycle Facilities Data Collection	48,267							
Bike/Pedestrian Development	427,000	620,000	420,000	420,000	420,000	420,000	2,300,000	
Budget and Technology Support	701,000	813,000	813,000	813,000	813,000	813,000	4,065,000	
CIP Delivery Management	959,000	1,004,000	1,004,000	1,004,000	1,004,000	1,004,000	5,020,000	
Corridor Congestion Relief Analysis		74,000					74,000	
Downtown San Jose Mobility, Streetscape, and Public Life Plan	735,000	222,000					222,000	
East San José Multimodal Transportation Improvement Plan	469,000	20,000					20,000	
Grant Management	459,000	415,000	415,000	415,000	415,000	415,000	2,075,000	
Local Transportation Policy and Planning	498,000	270,000	270,000	270,000	270,000	270,000	1,350,000	
Project Development Engineering	367,001	581,000	581,000	581,000	581,000	581,000	2,905,000	
Regional Policy and Legislation	366,000	379,000	379,000	379,000	379,000	379,000	1,895,000	
Regional Rail Planning	1,599,793	1,233,000	1,233,000	1,233,000	1,233,000	1,233,000	6,165,000	
San José Regional Transportation Hub	750,000							
Street Tree Inventory and Management Plan	450,000	300,000					300,000	
Surface Transportation Program (STP) - West San Jose Area PDA		1,571,000					1,571,000	
Transportation Congestion Data Management	53							
Transportation Data, Forecasting and Analysis	1,374,000	1,150,000	1,150,000	1,150,000	1,150,000	1,150,000	5,750,000	
Transportation Demand Management	647,193	150,000					150,000	
Transportation Development Review	500,000	598,000	598,000	598,000	598,000	598,000	2,990,000	
Transportation Sustainability Program	200,000	208,000	208,000	208,000	208,000	208,000	1,040,000	
West San José Transportation Planning & Implementation	44,430	95,000					95,000	

# Traffic

## 2020-2024 Adopted Capital Improvement Program Use of Funds (Combined)

	Estimated 2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	5-Year Total
<b>Planning and Policy</b>	<b>11,536,737</b>	<b>9,834,000</b>	<b>7,071,000</b>	<b>7,071,000</b>	<b>7,071,000</b>	<b>7,071,000</b>	<b>38,118,000</b>
BART Policy and Planning	327,001						
BART Policy and Planning Phase 2	364,000	620,000	220,000	220,000	220,000	220,000	1,500,000
City-Wide Transit Improvements	434,000	523,000	523,000	523,000	523,000	523,000	2,615,000
High Speed Rail	136,000	200,000					200,000
Highway Soundwalls		500,000					500,000
<b>Regional System Expansion - Non-Construction</b>	<b>1,261,001</b>	<b>1,843,000</b>	<b>743,000</b>	<b>743,000</b>	<b>743,000</b>	<b>743,000</b>	<b>4,815,000</b>
Fiber Optics Permit Engineering	414,000	500,000	200,000	200,000	200,000	200,000	1,300,000
Habitat Conservation Plan - Nitrogen Deposition Fee	73,000	385,000					385,000
Inter-Agency Encroachment Permit	356,000	100,000	100,000	100,000	100,000	100,000	500,000
Planning, Building and Code Enforcement Transportation Support	248,296	359,000	239,000	239,000	239,000	239,000	1,315,000
Public Works Miscellaneous Support	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000
Training and Development	164,935	75,000	75,000	75,000	75,000	75,000	375,000
Transportation Innovation Program	180,000	188,000	188,000	188,000	188,000	188,000	940,000
Transportation System Technology	183,000	100,000	100,000	100,000	100,000	100,000	500,000
<b>Strategic Support</b>	<b>1,819,231</b>	<b>1,907,000</b>	<b>1,102,000</b>	<b>1,102,000</b>	<b>1,102,000</b>	<b>1,102,000</b>	<b>6,315,000</b>
Community Development Block Grant - Non-Reimbursable	170,000						
Fiber Optics Asset Management	33,000						
ITS: On-Call Fiber Optic Support	22,000	32,000					32,000
ITS: Operations and Management	1,450,000	1,494,000	1,494,000	1,494,000	1,494,000	1,494,000	7,470,000
ITS: Transportation Incident Management Center	1,863,056	174,000					174,000
LED Streetlight Program	563,000	587,000	587,000	587,000	587,000	587,000	2,935,000
Quiet Zone		500,000					500,000
Safety - Traffic Education	495,000	395,000	395,000	395,000	395,000	395,000	1,975,000

# Traffic

## 2020-2024 Adopted Capital Improvement Program Use of Funds (Combined)

	Estimated 2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	5-Year Total
Safety - Traffic Education (Senter and Monterey Corridors)	52,000						
Senter Road Multimodal Safety Study	445,000	35,000					35,000
Signal and Lighting Vehicle Replacement	1,368,934	450,000	225,000	225,000	225,000	225,000	1,350,000
Traffic Safety Data Collection	390,540	318,000	318,000	318,000	318,000	318,000	1,590,000
Traffic Signal Improvement Program	898,346	900,000	900,000	900,000	900,000	900,000	4,500,000
Transportation Management Center	581,000	223,000	223,000	223,000	223,000	223,000	1,115,000
Vision Zero: Multimodal Traffic Safety Education	62,000	38,000					38,000
Walk n' Roll San José Phase 2	421,460	100,000					100,000
Walk n' Roll - VTA Measure B 2016		1,150,000	450,000	450,000	450,000	450,000	2,950,000
<b>Safety and Efficiency - Non-Construction</b>	<b>8,815,335</b>	<b>6,396,000</b>	<b>4,592,000</b>	<b>4,592,000</b>	<b>4,592,000</b>	<b>4,592,000</b>	<b>24,764,000</b>
<b>Traffic - Non Construction</b>	<b>23,432,304</b>	<b>19,980,000</b>	<b>13,508,000</b>	<b>13,508,000</b>	<b>13,508,000</b>	<b>13,508,000</b>	<b>74,012,000</b>
Public Art Allocation	269,420	96,000	161,000	26,000			283,000
<b>Public Art Projects</b>	<b>269,420</b>	<b>96,000</b>	<b>161,000</b>	<b>26,000</b>			<b>283,000</b>
Capital Program and Public Works Department Support Service Costs	1,714,000	1,547,000	1,374,000	1,120,000	1,020,000	1,020,000	6,081,000
Congestion Management Program Dues (Prop. 111)	865,000	895,000	897,000	865,000	865,000	865,000	4,387,000
Infrastructure Management System - Traffic	739,848	460,000	483,000	507,000	532,000	559,000	2,541,000
Federal Realty Refund	700,001						
<b>Allocations</b>	<b>4,018,849</b>	<b>2,902,000</b>	<b>2,754,000</b>	<b>2,492,000</b>	<b>2,417,000</b>	<b>2,444,000</b>	<b>13,009,000</b>
City Hall Debt Service Fund	1,099,000	1,007,000	1,023,000	1,022,000	1,022,000	1,022,000	5,096,000
<b>Transfers to Special Funds</b>	<b>1,099,000</b>	<b>1,007,000</b>	<b>1,023,000</b>	<b>1,022,000</b>	<b>1,022,000</b>	<b>1,022,000</b>	<b>5,096,000</b>
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	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
<b>Transfers to the General Fund</b>	<b>1,750,000</b>	<b>1,750,000</b>	<b>1,750,000</b>	<b>1,750,000</b>	<b>1,750,000</b>	<b>1,750,000</b>	<b>8,750,000</b>
<b>Transfers Expense</b>	<b>2,849,000</b>	<b>2,757,000</b>	<b>2,773,000</b>	<b>2,772,000</b>	<b>2,772,000</b>	<b>2,772,000</b>	<b>13,846,000</b>
Developer Refunds	677,000						
Grants Refunds	771,000						
Autumn Parkway Reserve		7,000,000					7,000,000

## Traffic

### 2020-2024 Adopted Capital Improvement Program Use of Funds (Combined)

	Estimated						
	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	5-Year Total
Developer Permitting Fees Refund Reserve		580,000	200,000	200,000	200,000	200,000	1,380,000
Evergreen Traffic Impact Fees Reserve		4,583,484					4,583,484
Montague Expressway Improvements Phase 2 Reserve		12,000,000					12,000,000
North San José New Development Reserve		4,980,795					4,980,795
North San José Traffic Impact Fees Reserve		13,193,714					13,193,714
North San José Transportation Improvements Reserve		8,000,000					8,000,000
Route 101/Oakland/Mabury Traffic Impact Fees Reserve		6,618,478					6,618,478
Route 101/Oakland/Mabury New Development Reserve		2,996,686					2,996,686
Transportation Grants Reserve		1,804,000	2,700,000	3,700,000	5,000,000	5,000,000	18,204,000
<b>Expense Reserves - Non Construction</b>		<b>61,757,157</b>	<b>2,900,000</b>	<b>3,900,000</b>	<b>5,200,000</b>	<b>5,200,000</b>	<b>78,957,157</b>
<b>Total Expenditures</b>	<b>213,417,678</b>	<b>283,278,157</b>	<b>162,241,000</b>	<b>133,794,000</b>	<b>128,413,000</b>	<b>128,940,000</b>	<b>836,666,157</b>
Ending Fund Balance	115,210,191	59,891,320	6,116,320	46,341,320	7,181,320	46,512,320	46,512,320 *
<b>TOTAL</b>	<b>328,627,869</b>	<b>343,169,477</b>	<b>168,357,320</b>	<b>180,135,320</b>	<b>135,594,320</b>	<b>175,452,320</b>	<b>883,178,477 *</b>

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\* The 2019-2020 through 2022-2023 Ending Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of the same funds.

## Traffic Capital Program

### 2020-2024 Adopted Capital Improvement Program

#### **Detail of One-Time Construction Projects**

### **2017 Flood - Sierra Road Reconstruction**

<b>CSA</b>	Transportation and Aviation Services	<b>Initial Start Date</b>	1st Qtr. 2018
<b>CSA Outcome</b>	Preserve and Improve Transportation Assets and Facilities	<b>Initial End Date</b>	2nd Qtr. 2019
<b>Department</b>	Transportation	<b>Revised Start Date</b>	
<b>Location</b>	Sierra Road	<b>Revised End Date</b>	2nd Qtr. 2020
<b>Council Districts</b>	4	<b>Initial Project Budget</b>	\$1,860,000
<b>Appropriation</b>	A407S	<b>FY Initiated</b>	2017-2018

**Description** During the winter of 2017, 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** Strengthens and stabilizes roadway sections damaged in storm events.

**Notes** Funding was reallocated from the Pavement Maintenance - City appropriation for the Sierra Road Reconstruction project in 2017-2018. The Department of Transportation is seeking reimbursement for eligible project costs through FEMA and CalOES.

**Major Cost Changes**

	PRIOR YEARS	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
Project Feasibility Development	30									30
Design	1									1
Construction		1,229	600					600		1,829
<b>Total</b>	<b>31</b>	<b>1,229</b>	<b>600</b>					<b>600</b>		<b>1,860</b>

<b>Funding Source Schedule (000s)</b>										
Construction Excise Tax Fund (465)	31	1,229	600					600		1,860
<b>Total</b>	<b>31</b>	<b>1,229</b>	<b>600</b>					<b>600</b>		<b>1,860</b>

<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										

# Traffic Capital Program

## 2020-2024 Adopted Capital Improvement Program

### Detail of One-Time Construction Projects

#### Accessible Pedestrian Signal

<b>CSA</b>	Transportation and Aviation Services	<b>Initial Start Date</b>	3rd Qtr. 2018
<b>CSA Outcome</b>	Provide Safe and Secure Transportation Systems	<b>Initial End Date</b>	2nd Qtr. 2019
<b>Department</b>	Transportation	<b>Revised Start Date</b>	
<b>Location</b>	101 N. Bascom Avenue	<b>Revised End Date</b>	2nd Qtr. 2020
<b>Council Districts</b>	6	<b>Initial Project Budget</b>	\$110,000
<b>Appropriation</b>	A410J	<b>FY Initiated</b>	2018-2019

**Description** This project provides funding for an enhanced crosswalk in the vicinity of the Santa Clara Valley Blind Center, located at the intersection of N. Bascom Ave. and Olive Ave.

**Justification** This project will help to accommodate a safer and more walkable environment for visually-impaired pedestrians by installing flashing beacons and bulb outs at this priority location. This supports the City's goal for encouraging multimodal travel and enhancing pedestrian safety.

**Notes** The Mayor's June Budget Message for 2018-2019, as approved by City Council, provided \$110,000 to install audio-enabled improvements to the designated crossing near 101 N. Bascom Avenue.

**Major Cost Changes**

	PRIOR YEARS	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
Construction		10	100					100		110
<b>Total</b>		<b>10</b>	<b>100</b>					<b>100</b>		<b>110</b>

<b>Funding Source Schedule (000s)</b>										
	PRIOR YEARS	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Construction Excise Tax Fund (465)		10	13					13		23
General Fund			87					87		87
<b>Total</b>		<b>10</b>	<b>100</b>					<b>100</b>		<b>110</b>

<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										



# Traffic Capital Program

## 2020-2024 Adopted Capital Improvement Program

### **Detail of One-Time Construction Projects**

#### **Automated Traffic Signal Performance Measures**

<b>CSA</b>	Transportation and Aviation Services	<b>Initial Start Date</b>	3rd Qtr. 2018
<b>CSA Outcome</b>	Provide Safe and Secure Transportation Systems	<b>Initial End Date</b>	2nd Qtr. 2020
<b>Department</b>	Transportation	<b>Revised Start Date</b>	
<b>Location</b>	City-wide	<b>Revised End Date</b>	
<b>Council Districts</b>	1, 2, 3, 5, 6, 7, 8	<b>Initial Project Budget</b>	\$1,940,000
<b>Appropriation</b>	A410K	<b>FY Initiated</b>	2018-2019

**Description** This project implements Automated Traffic Signal Performance Measures (ATSPM) at 100 intersections along eight major commute corridors.

**Justification** Implementation of ATSPM enhances signal operations through the application of high resolution signal performance data, detection failure reports, and data analytics.

**Notes** This project is funded by a \$1.4 million Innovative Deployment to Enhance Arterials (IDEA) federal grant, a local match of \$540,000, and additional City funding of \$219,000 in the Traffic Signal Modification/Construction project which aligns with this effort to fully fund the project.

**Major Cost Changes**

	PRIOR YEARS	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
Design		75	250					250		325
Construction			1,615					1,615		1,615
<b>Total</b>		<b>75</b>	<b>1,865</b>					<b>1,865</b>		<b>1,940</b>

	PRIOR YEARS	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Funding Source Schedule (000s)</b>										
Building and Structure Construction Tax Fund (429)		75	1,865					1,865		1,940
<b>Total</b>		<b>75</b>	<b>1,865</b>					<b>1,865</b>		<b>1,940</b>

	PRIOR YEARS	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										

# Traffic Capital Program

## 2020-2024 Adopted Capital Improvement Program

### Detail of One-Time Construction Projects

#### Autumn Street Extension

<b>CSA</b>	Transportation and Aviation Services	<b>Initial Start Date</b>	2nd Qtr. 2012
<b>CSA Outcome</b>	Provide Viable Transportation Choices that Promote a Strong Economy	<b>Initial End Date</b>	2nd Qtr. 2015
<b>Department</b>	Transportation	<b>Revised Start Date</b>	
<b>Location</b>	Autumn Street from Coleman Avenue to Santa Clara Street	<b>Revised End Date</b>	2nd Qtr. 2020
<b>Council Districts</b>	3	<b>Initial Project Budget</b>	\$9,500,000
<b>Appropriation</b>	A7389	<b>FY Initiated</b>	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** Programmed funding does not cover all phases of construction. An additional \$7.0 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. The City received a \$918,000 federal Transportation, Community, and System Preservation (TCSP) grant for environmental work and a local match of \$184,000 is programmed as part of the project funding.

**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).

	PRIOR YEARS	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
General Administration	20	163								183
Project Feasibility Development	211									211
Property & Land	11,631	88	586					586		12,305
Design	1,527	57	100					100		1,684
Bid & Award	29									29
Construction	5,337		1,864					1,864		7,201
Post Construction	22		50					50		72
<b>Total</b>	<b>18,778</b>	<b>307</b>	<b>2,600</b>					<b>2,600</b>		<b>21,685</b>

<b>Funding Source Schedule (000s)</b>										
Building and Structure Construction Tax Fund (429)	18,778	307	2,600					2,600		21,685
<b>Total</b>	<b>18,778</b>	<b>307</b>	<b>2,600</b>					<b>2,600</b>		<b>21,685</b>

<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										

# Traffic Capital Program

## 2020-2024 Adopted Capital Improvement Program

### Detail of One-Time Construction Projects

#### BART Design and Construction Support

<b>CSA</b>	Transportation and Aviation Services	<b>Initial Start Date</b>	2nd Qtr. 2012
<b>CSA Outcome</b>	Provide Viable Transportation Choices that Promote a Strong Economy	<b>Initial End Date</b>	2nd Qtr. 2017
<b>Department</b>	Transportation	<b>Revised Start Date</b>	
<b>Location</b>	BART Corridor	<b>Revised End Date</b>	2nd Qtr. 2020
<b>Council Districts</b>	4	<b>Initial Project Budget</b>	\$3,950,000
<b>Appropriation</b>	A7439	<b>FY Initiated</b>	2011-2012

<b>Description</b>	This allocation provides funding for staff to design, review, and conduct construction inspections during the entire construction period for the extension of Bay Area Rapid Transit (BART) service to Berryessa (BART Phase I).
<b>Justification</b>	This funding allows for the continued partnership between the Santa Clara Valley Transportation Authority (VTA) and the City in the timely delivery of the BART to San José project.
<b>Notes</b>	This project is funded entirely by the VTA.
<b>Major Cost Changes</b>	2017-2021 CIP - Decrease of \$317,000 to reflect revised staff costs. 2018-2022 CIP - Increase of \$517,000 to reflect 2 agreement amendments between the City and VTA.

	PRIOR YEARS	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
General Administration	1,697	141	200					200		2,038
Design	874									874
Construction	1,187									1,187
<b>Total</b>	<b>3,758</b>	<b>141</b>	<b>200</b>					<b>200</b>		<b>4,099</b>

<b>Funding Source Schedule (000s)</b>										
Construction Excise Tax Fund (465)	3,758	141	200					200		4,099
<b>Total</b>	<b>3,758</b>	<b>141</b>	<b>200</b>					<b>200</b>		<b>4,099</b>

<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										

# Traffic Capital Program

## 2020-2024 Adopted Capital Improvement Program

### Detail of One-Time Construction Projects

#### Better Bikeways Program (OBAG)

<b>CSA</b>	Transportation and Aviation Services	<b>Initial Start Date</b>	3rd Qtr. 2013
<b>CSA Outcome</b>	Provide Safe and Secure Transportation Systems	<b>Initial End Date</b>	2nd Qtr. 2015
<b>Department</b>	Transportation	<b>Revised Start Date</b>	4th Qtr. 2013
<b>Location</b>	City-wide	<b>Revised End Date</b>	2nd Qtr. 2020
<b>Council Districts</b>	City-wide	<b>Initial Project Budget</b>	\$1,308,000
<b>Appropriation</b>	A7559	<b>FY Initiated</b>	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), a 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	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
General Administration	47		36					36		83
Design	76	50								126
Construction			1,300					1,300		1,300
<b>Total</b>	<b>123</b>	<b>50</b>	<b>1,336</b>					<b>1,336</b>		<b>1,509</b>

	PRIOR YEARS	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Funding Source Schedule (000s)</b>										
Construction Excise Tax Fund (465)	123	50	1,336					1,336		1,509
<b>Total</b>	<b>123</b>	<b>50</b>	<b>1,336</b>					<b>1,336</b>		<b>1,509</b>

<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										

# Traffic Capital Program

## 2020-2024 Adopted Capital Improvement Program

### Detail of One-Time Construction Projects

#### Branham and Snell Street Improvements

<b>CSA</b>	Transportation and Aviation Services	<b>Initial Start Date</b>	4th Qtr. 2015
<b>CSA Outcome</b>	Provide Safe and Secure Transportation Systems	<b>Initial End Date</b>	2nd Qtr. 2016
<b>Department</b>	Transportation	<b>Revised Start Date</b>	2nd Qtr. 2016
<b>Location</b>	Branham Ln. (Vistapark to Snell); Snell Ave. (Branham to Chynoweth)	<b>Revised End Date</b>	2nd Qtr. 2020
<b>Council Districts</b>	2	<b>Initial Project Budget</b>	\$800,000
<b>Appropriation</b>	A6477	<b>FY Initiated</b>	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. The plans will include conceptual design for the Branham Lane Protected Bike Lane Project, from Pearl Avenue on the west to Discovery Avenue on the east, including the widening of Branham lane from two to four lanes, between Vista Park and Snell Avenue, and 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, to include widening and reconfiguration of Snell Avenue to maintain the existing four vehicle lanes provide safety elements such as median islands and sidewalks, provide safety elements to the existing bike lanes, and to generally 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. 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 Avenues adjoining the new Martial-Cottle Park and providing safe bike/pedestrian connection to existing transit center at the Branham Light Rail Station. This will also 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, redirected available design funds of \$2,050,000 programmed in this appropriation to install a traffic signal at Kingspark Drive and to use the remaining funds to produce a conceptual design (35% plans) for Branham Lane widening.

**Major Cost Changes** 2017-2021 CIP - Increase of \$1,250,000 in 2017-2018 to provide funding for higher than anticipated preliminary design costs.

	PRIOR YEARS	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
Project Feasibility Development	4		4					4		8
Property & Land	49	5	94					94		148
Design	19	223	352					352		594
Construction			1,300					1,300		1,300
<b>Total</b>	<b>72</b>	<b>228</b>	<b>1,750</b>					<b>1,750</b>		<b>2,050</b>

<b>Funding Source Schedule (000s)</b>										
Building and Structure Construction Tax Fund (429)	72	228	1,750					1,750		2,050
<b>Total</b>	<b>72</b>	<b>228</b>	<b>1,750</b>					<b>1,750</b>		<b>2,050</b>

<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										

# Traffic Capital Program

## 2020-2024 Adopted Capital Improvement Program

### **Detail of One-Time Construction Projects**

#### **Charmeran Avenue Crosswalk**

<b>CSA</b>	Transportation & Aviation Services	<b>Initial Start Date</b>	3rd Qtr. 2019
<b>CSA Outcome</b>	Provide Safe and Secure Transportation Systems	<b>Initial End Date</b>	2nd Qtr. 2020
<b>Department</b>	Transportation	<b>Revised Start Date</b>	
<b>Location</b>	Charmeran Ave and Leigh Ave	<b>Revised End Date</b>	
<b>Council Districts</b>	9	<b>Initial Project Budget</b>	\$115,000
<b>Appropriation</b>	A412Y	<b>FY Initiated</b>	2019-2020

**Description** This project provides funding to enhance the crosswalk on Leigh Avenue at Charmeran Avenue. The project will add flashing beacons, curb ramps, bulb-outs, and a median refuge to the crosswalk located a block from Oster Elementary School to provide a safe route to school.

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

**Notes** This project was established per the Mayor's June Budget Message for Fiscal Year 2019-2020, as approved by City Council, provided \$115,000.

**Major Cost Changes**

	PRIOR YEARS	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
Design			25					25		25
Construction			90					90		90
<b>Total</b>			<b>115</b>					<b>115</b>		<b>115</b>

<b>Funding Source Schedule (000s)</b>										
General Fund			115					115		115
<b>Total</b>			<b>115</b>					<b>115</b>		<b>115</b>

<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										

# Traffic Capital Program

## 2020-2024 Adopted Capital Improvement Program

### **Detail of One-Time Construction Projects**

#### **East San José Bike/Pedestrian Transit Connection (OBAG)**

<b>CSA</b>	Transportation and Aviation Services	<b>Initial Start Date</b>	1st Qtr. 2014
<b>CSA Outcome</b>	Provide Viable Transportation Choices that Promote a Strong Economy	<b>Initial End Date</b>	1st Qtr. 2016
<b>Department</b>	Transportation	<b>Revised Start Date</b>	2nd Qtr. 2014
<b>Location</b>	Various Locations	<b>Revised End Date</b>	2nd Qtr. 2020
<b>Council Districts</b>	2	<b>Initial Project Budget</b>	\$2,532,000
<b>Appropriation</b>	A7649	<b>FY Initiated</b>	2013-2014

<b>Description</b>	This project provides funding for improvements to the bikeway network, including the installation of 42 miles of new bikeways, traffic calming features, public bike racks, and pavement markings.
<b>Justification</b>	This project will close gaps to improve the City's bicycle network. These improvements will support the City's Envision San José 2040 General Plan.
<b>Notes</b>	This project is funded by a \$2,000,000 federal One Bay Area Grant (OBAG), a local match of \$229,400, and additional City funds of \$301,600.
<b>Major Cost Changes</b>	2018-2022 CIP - Decrease of \$200,000 from additional City funds of \$301,000 to reflect updated project costs that was initially programmed in the project budget.

	PRIOR YEARS	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
General Administration										
Project Feasibility Development	3									3
Design	13	4								18
Construction			2,311					2,311		2,311
<b>Total</b>	<b>16</b>	<b>4</b>	<b>2,311</b>					<b>2,311</b>		<b>2,331</b>

	PRIOR YEARS	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Funding Source Schedule (000s)</b>										
Construction Excise Tax Fund (465)	16	4	2,311					2,311		2,331
<b>Total</b>	<b>16</b>	<b>4</b>	<b>2,311</b>					<b>2,311</b>		<b>2,331</b>

	PRIOR YEARS	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										

# Traffic Capital Program

## 2020-2024 Adopted Capital Improvement Program

### Detail of One-Time Construction Projects

#### East Santa Clara Street Bridge at Coyote Creek

<b>CSA</b>	Transportation and Aviation Services	<b>Initial Start Date</b>	3rd Qtr. 2009
<b>CSA Outcome</b>	Preserve and Improve Transportation Assets and Facilities	<b>Initial End Date</b>	2nd Qtr. 2010
<b>Department</b>	Transportation	<b>Revised Start Date</b>	3rd Qtr. 2010
<b>Location</b>	East Santa Clara Street	<b>Revised End Date</b>	4th Qtr. 2019
<b>Council Districts</b>	3	<b>Initial Project Budget</b>	\$50,000
<b>Appropriation</b>	A7133	<b>FY Initiated</b>	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 grant amount is \$5.4 million. Programmed funding reflects only preliminary design costs.

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

**Notes** Preliminary design of this project is scheduled to be completed in fall 2019. 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.

	PRIOR YEARS	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
Project Feasibility Development	85									85
Design		1,500	500					500		2,000
<b>Total</b>	<b>85</b>	<b>1,500</b>	<b>500</b>					<b>500</b>		<b>2,085</b>

	PRIOR YEARS	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Funding Source Schedule (000s)</b>										
Building and Structure Construction Tax Fund (429)	85	1,500	500					500		2,085
<b>Total</b>	<b>85</b>	<b>1,500</b>	<b>500</b>					<b>500</b>		<b>2,085</b>

<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										



**Traffic Capital Program**  
 2020-2024 Adopted Capital Improvement Program  
**Detail of One-Time Construction Projects**

**Eden Avenue Road Humps**

<b>CSA</b>	Transportation & Aviation Services	<b>Initial Start Date</b>	3rd Qtr. 2019
<b>CSA Outcome</b>	Provide Safe and Secure Transportation Systems	<b>Initial End Date</b>	2nd Qtr. 2020
<b>Department</b>	Transportation	<b>Revised Start Date</b>	
<b>Location</b>	Eden Ave, between Moorpark Ave and Payne Ave	<b>Revised End Date</b>	
<b>Council Districts</b>	1	<b>Initial Project Budget</b>	\$64,000
<b>Appropriation</b>	A413Q	<b>FY Initiated</b>	2019-2020

**Description** This project provides funding to install 7-8 road humps along Eden Avenue, between Moorpark Avenue and Payne Avenue, to reduce persistent speeding along the corridor and improve overall safety.

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

**Notes** This project was established per the Mayor's June Budget Message for 2019-2020, as approved by City Council.

**Major Cost Changes**

	PRIOR YEARS	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
Design			14					14		14
Construction			50					50		50
<b>Total</b>			<b>64</b>					<b>64</b>		<b>64</b>

<b>Funding Source Schedule (000s)</b>										
General Fund			64					64		64
<b>Total</b>			<b>64</b>					<b>64</b>		<b>64</b>

<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										

# Traffic Capital Program

## 2020-2024 Adopted Capital Improvement Program

### **Detail of One-Time Construction Projects**

#### **Fox Lane Crosswalk**

<b>CSA</b>	Transportation & Aviation Services	<b>Initial Start Date</b>	3rd Qtr. 2019
<b>CSA Outcome</b>	Provide Safe and Secure Transportation Systems	<b>Initial End Date</b>	2nd Qtr. 2020
<b>Department</b>	Transportation	<b>Revised Start Date</b>	
<b>Location</b>	Fox Lane	<b>Revised End Date</b>	
<b>Council Districts</b>	4	<b>Initial Project Budget</b>	\$50,000
<b>Appropriation</b>	A413W	<b>FY Initiated</b>	2019-2020

**Description** This project provides funding to enhance the crosswalk at Fox Lane and Ridder Park Drive. The project will add flashing beacons, as well as, bulb-outs to the crosswalk located at the entrance of Orchard Park Elementary School to provide a safe route to school.

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

**Notes** This project was established per the Mayors June Budget Message for Fiscal Year 2019-2020, as approved by City Council.

**Major Cost Changes**

	PRIOR YEARS	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
Design			10					10		10
Construction			40					40		40
<b>Total</b>			<b>50</b>					<b>50</b>		<b>50</b>

<b>Funding Source Schedule (000s)</b>										
	PRIOR YEARS	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
General Fund			50					50		50
<b>Total</b>			<b>50</b>					<b>50</b>		<b>50</b>

<b>Annual Operating Budget Impact (000s)</b>										
	PRIOR YEARS	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Total</b>										

# Traffic Capital Program

## 2020-2024 Adopted Capital Improvement Program

### **Detail of One-Time Construction Projects**

#### **I-280/Winchester Boulevard Interchange**

<b>CSA</b>	Transportation and Aviation Services	<b>Initial Start Date</b>	1st Qtr. 2018
<b>CSA Outcome</b>	Provide Viable Transportation Choices that Promote a Strong Economy	<b>Initial End Date</b>	2nd Qtr. 2018
<b>Department</b>	Transportation	<b>Revised Start Date</b>	
<b>Location</b>	Winchester Road Interchange at I-280	<b>Revised End Date</b>	2nd Qtr. 2020
<b>Council Districts</b>	1	<b>Initial Project Budget</b>	\$2,242,000
<b>Appropriation</b>	A406G	<b>FY Initiated</b>	2017-2018

**Description** This allocation 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 allocation 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. 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 pending approval of a funding agreement with the VTA.

**Major Cost Changes**

	PRIOR YEARS	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
General Administration										
Project Feasibility Development	2,000		245					245		2,245
Design										
<b>Total</b>	<b>2,000</b>		<b>245</b>					<b>245</b>		<b>2,245</b>

<b>Funding Source Schedule (000s)</b>										
Construction Excise Tax Fund (465)	2,000		245					245		2,245
<b>Total</b>	<b>2,000</b>		<b>245</b>					<b>245</b>		<b>2,245</b>

<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										

# Traffic Capital Program

## 2020-2024 Adopted Capital Improvement Program

### **Detail of One-Time Construction Projects**

#### **Koch Lane at Marsha Way Crosswalk**

<b>CSA</b>	Transportation & Aviation Services	<b>Initial Start Date</b>	3rd Qtr. 2019
<b>CSA Outcome</b>	Provide Safe and Secure Transportation Systems	<b>Initial End Date</b>	2nd Qtr. 2020
<b>Department</b>	Transportation	<b>Revised Start Date</b>	
<b>Location</b>	Koch Lane at Marsha Way	<b>Revised End Date</b>	
<b>Council Districts</b>	9	<b>Initial Project Budget</b>	\$25,000
<b>Appropriation</b>	A414P	<b>FY Initiated</b>	2019-2020

**Description** This project provides funding to enhance the crosswalk on Koch Lane at Marsha Way. The project will add flashing beacons to the crosswalk located directly in front of Schallenberger Elementary School to provide a safe route to school.

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

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

**Major Cost Changes**

	PRIOR YEARS	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
Design			5					5		5
Construction			20					20		20
<b>Total</b>			<b>25</b>					<b>25</b>		<b>25</b>

<b>Funding Source Schedule (000s)</b>										
General Fund			25					25		25
<b>Total</b>			<b>25</b>					<b>25</b>		<b>25</b>

<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										

# Traffic Capital Program

## 2020-2024 Adopted Capital Improvement Program

### Detail of One-Time Construction Projects

#### LED Streetlight Conversion

<b>CSA</b>	Transportation and Aviation Services	<b>Initial Start Date</b>	3rd Qtr. 2013
<b>CSA Outcome</b>	Preserve and Improve Transportation Assets and Facilities	<b>Initial End Date</b>	2nd Qtr. 2015
<b>Department</b>	Transportation	<b>Revised Start Date</b>	3rd Qtr. 2014
<b>Location</b>	City-wide	<b>Revised End Date</b>	2nd Qtr. 2022
<b>Council Districts</b>	City-wide	<b>Initial Project Budget</b>	\$1,700,000
<b>Appropriation</b>	A7514	<b>FY Initiated</b>	2013-2014

<b>Description</b>	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 of \$13 million is provided from the 2018 voter approved Measure T - Disaster Preparedness, Public Safety, and Infrastructure Bond (Measure T Bond) to help fund the conversion.
<b>Justification</b>	This project supports the Green Vision and Smart City Vision by implementing energy-efficient "Smart" LED streetlights.
<b>Notes</b>	This project was established per the Mayor's June Budget Message for 2013-2014, as approved by City Council. Additional funding from the Measure T Bond in the amount of \$13,000,000 was programmed in the 2020-2024 Adopted CIP. Ongoing savings due to converting to LED streetlights is not yet known; an estimation of these impacts will be provided in the 2021-2025 CIP.
<b>Major Cost Changes</b>	2020-2024 CIP - Increase of \$13,000,000 provided by Measure T funds.

	PRIOR YEARS	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
General Administration			215	215	215			645		645
Design	138	41	770					770		949
Construction	826	135	4,635	5,785	1,785			12,205		13,166
<b>Total</b>	<b>964</b>	<b>176</b>	<b>5,620</b>	<b>6,000</b>	<b>2,000</b>			<b>13,620</b>		<b>14,760</b>

<b>Funding Source Schedule (000s)</b>										
Building and Structure Construction Tax Fund (429)	905	176	620					620		1,701
Public Safety and Infrastructure Bond Fund - Traffic (498)			5,000	6,000	2,000			13,000		13,000
General Fund	59									59
<b>Total</b>	<b>964</b>	<b>176</b>	<b>5,620</b>	<b>6,000</b>	<b>2,000</b>			<b>13,620</b>		<b>14,760</b>

<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										

# Traffic Capital Program

## 2020-2024 Adopted Capital Improvement Program

### **Detail of One-Time Construction Projects**

## **LED Traffic Signal Lamp Replacement**

<b>CSA</b>	Transportation and Aviation Services	<b>Initial Start Date</b>	3rd Qtr. 2015
<b>CSA Outcome</b>	Preserve and Improve Transportation Assets and Facilities	<b>Initial End Date</b>	2nd Qtr. 2018
<b>Department</b>	Transportation	<b>Revised Start Date</b>	
<b>Location</b>	City-wide	<b>Revised End Date</b>	2nd Qtr. 2020
<b>Council Districts</b>	City-wide	<b>Initial Project Budget</b>	\$3,000,000
<b>Appropriation</b>	A6756	<b>FY Initiated</b>	2015-2016

**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.

**Justification** These modules are nearing the end of their useful lives and are experiencing increased failures. The entire inventory is now in need of replacement to ensure proper visibility for pedestrians and motorists.

**Notes**

**Major Cost Changes**

	PRIOR YEARS	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
Equipment, Materials and Supplies		627	850					850		1,477
Maintenance, Repairs, Other	1,522	63								1,585
<b>Total</b>	<b>1,522</b>	<b>690</b>	<b>850</b>					<b>850</b>		<b>3,062</b>

<b>Funding Source Schedule (000s)</b>										
Construction Excise Tax Fund (465)	1,522	690	850					850		3,062
<b>Total</b>	<b>1,522</b>	<b>690</b>	<b>850</b>					<b>850</b>		<b>3,062</b>

<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										

# Traffic Capital Program

## 2020-2024 Adopted Capital Improvement Program

### Detail of One-Time Construction Projects

## McKee Road Corridor Safety Improvements

<b>CSA</b>	Transportation and Aviation Services	<b>Initial Start Date</b>	1st Qtr. 2018
<b>CSA Outcome</b>	Provide Safe and Secure Transportation Systems	<b>Initial End Date</b>	2nd Qtr. 2022
<b>Department</b>	Transportation	<b>Revised Start Date</b>	2nd Qtr. 2018
<b>Location</b>	On McKee Rd, from Hwy 101 to Toyon Avenue	<b>Revised End Date</b>	
<b>Council Districts</b>	3, 4	<b>Initial Project Budget</b>	\$11,952,000
<b>Appropriation</b>	A403E	<b>FY Initiated</b>	2017-2018

**Description** This project provides funding to implement necessary safety measures on McKee Road from Highway 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 allocation 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), a local match of \$2,357,000, and additional City funding of \$970,000 to complete the project.

**Major Cost Changes**

	PRIOR YEARS	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
Design	9	914	1,700	1,000				2,700		3,623
Bid & Award				50				50		50
Construction				6,950	1,277			8,227		8,227
Post Construction					50			50		50
<b>Total</b>	<b>9</b>	<b>914</b>	<b>1,700</b>	<b>8,000</b>	<b>1,327</b>			<b>11,027</b>		<b>11,950</b>

<b>Funding Source Schedule (000s)</b>										
Building and Structure										
Construction Tax Fund (429)	9	914	1,700	8,000	1,327			11,027		11,950
<b>Total</b>	<b>9</b>	<b>914</b>	<b>1,700</b>	<b>8,000</b>	<b>1,327</b>			<b>11,027</b>		<b>11,950</b>

<b>Annual Operating Budget Impact (000s)</b>										
Maintenance					4	8	8			
<b>Total</b>					<b>4</b>	<b>8</b>	<b>8</b>			

# Traffic Capital Program

## 2020-2024 Adopted Capital Improvement Program

### Detail of One-Time Construction Projects

## McLaughlin Avenue Pedestrian/Bike Safety Enhancements

<b>CSA</b>	Transportation and Aviation Services	<b>Initial Start Date</b>	4th Qtr. 2014
<b>CSA Outcome</b>	Provide Safe and Secure Transportation Systems	<b>Initial End Date</b>	2nd Qtr. 2016
<b>Department</b>	Transportation	<b>Revised Start Date</b>	3rd Qtr. 2017
<b>Location</b>	McLaughlin Avenue between Story Road and Capitol Expressway	<b>Revised End Date</b>	2nd Qtr. 2020
<b>Council Districts</b>	7	<b>Initial Project Budget</b>	\$534,000
<b>Appropriation</b>	A7769	<b>FY Initiated</b>	2014-2015

<b>Description</b>	This project provides funding for bicycle and pedestrian safety improvements along McLaughlin Avenue between Story Road and Capitol Expressway. The scope includes enhanced crosswalks, additional LED streetlights, ladder striping, rapid flashing beacons, and raised median islands and/or bulbout curb extensions. In addition, in coordination with the Santa Clara Valley Transportation Agency (VTA), bus stops may be relocated for optimal placement near signalized and enhanced unsignalized crosswalks. All intersections will be upgraded to have ADA-compliant ramps along the corridor. The corridor connects the nearby communities to major transit hubs, trail connections, and other regional attractions such as San José State University, Downtown San José, BART, and regional parks.
<b>Justification</b>	This project supports the goals of Vision Zero San José by creating a safer walking and biking environment.
<b>Notes</b>	This project is funded by a \$2,784,000 Highway Safety Improvement Program (HSIP) federal grant, a local match of \$534,000, and additional City funding of \$2,000,000 to complete the project.
<b>Major Cost Changes</b>	2017-2021 CIP - Increase of \$2,784,000 to reflect an expanded scope of work as a result of additional grant funding. 2018-2022 CIP - Increase of \$2,000,000 to fund design and construction cost increases.

	PRIOR YEARS	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
Project Feasibility Development	15									15
Design	99		420					420		519
Bid & Award			100					100		100
Construction		704	3,930					3,930		4,634
Post Construction			50					50		50
<b>Total</b>	<b>114</b>	<b>704</b>	<b>4,500</b>					<b>4,500</b>		<b>5,318</b>

	PRIOR YEARS	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Funding Source Schedule (000s)</b>										
Building and Structure Construction Tax Fund (429)	114	704	4,500					4,500		5,318
<b>Total</b>	<b>114</b>	<b>704</b>	<b>4,500</b>					<b>4,500</b>		<b>5,318</b>

<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										



# Traffic Capital Program

## 2020-2024 Adopted Capital Improvement Program

### **Detail of One-Time Construction Projects**

#### **Measure T - Bridges**

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

**Description** This allocation, 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 allocation 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	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
Construction			2,000	8,000	3,000	3,000	4,000	20,000		20,000
<b>Total</b>			<b>2,000</b>	<b>8,000</b>	<b>3,000</b>	<b>3,000</b>	<b>4,000</b>	<b>20,000</b>		<b>20,000</b>

<b>Funding Source Schedule (000s)</b>										
Public Safety and Infrastructure Bond Fund - Traffic (498)			2,000	8,000	3,000	3,000	4,000	20,000		20,000
<b>Total</b>			<b>2,000</b>	<b>8,000</b>	<b>3,000</b>	<b>3,000</b>	<b>4,000</b>	<b>20,000</b>		<b>20,000</b>

<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										

# Traffic Capital Program

## 2020-2024 Adopted Capital Improvement Program

### Detail of One-Time Construction Projects

#### Mechanical Storm Units

<b>CSA</b>	Transportation and Aviation Services	<b>Initial Start Date</b>	3rd Qtr. 2009
<b>CSA Outcome</b>	Preserve and Improve Transportation Assets and Facilities	<b>Initial End Date</b>	2nd Qtr. 2010
<b>Department</b>	Transportation	<b>Revised Start Date</b>	3rd Qtr. 2013
<b>Location</b>	City-wide	<b>Revised End Date</b>	2nd Qtr. 2020
<b>Council Districts</b>	City-wide	<b>Initial Project Budget</b>	\$120,000
<b>Appropriation</b>	A7067	<b>FY Initiated</b>	2009-2010

**Description** This project provides funding for the maintenance of mechanical units installed by private developers to meet Municipal Regional Stormwater Permit, provision C.3 Low Impact Development (LID) requirements to filter and clean the storm water generated from public streets within the City's Right-of-Way.

**Justification** This project will improve the quality of storm water generated from public streets within the City's Right-of-Way.

**Notes**

**Major Cost Changes** 2011-2015 CIP - Increase of \$24,000 to reflect additional funding received from developers toward the cost of maintaining mechanical units.  
 2012-2016 CIP - Increase of \$24,000 to reflect additional funding received from developers toward the cost of maintaining mechanical units.  
 2013-2017 CIP - Increase of \$24,000 to reflect additional funding received from developers toward the cost of maintaining mechanical units.

	PRIOR YEARS	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
Equipment, Materials and Supplies	2									2
Maintenance, Repairs, Other	7	21	162					162		190
<b>Total</b>	<b>9</b>	<b>21</b>	<b>162</b>					<b>162</b>		<b>192</b>

<b>Funding Source Schedule (000s)</b>										
Construction Excise Tax Fund (465)	9	21	162					162		192
<b>Total</b>	<b>9</b>	<b>21</b>	<b>162</b>					<b>162</b>		<b>192</b>

<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										

# Traffic Capital Program

## 2020-2024 Adopted Capital Improvement Program

### Detail of One-Time Construction Projects

#### Mount Pleasant Schools Area Bike/Ped Safety Improvements

<b>CSA</b>	Transportation and Aviation Services	<b>Initial Start Date</b>	3rd Qtr. 2018
<b>CSA Outcome</b>	Provide Safe and Secure Transportation Systems	<b>Initial End Date</b>	2nd Qtr. 2019
<b>Department</b>	Transportation	<b>Revised Start Date</b>	
<b>Council Districts</b>	5, 8	<b>Revised End Date</b>	4th Qtr. 2020
<b>Appropriation</b>	A405R	<b>Initial Project Budget</b>	\$1,210,000
		<b>FY Initiated</b>	2017-2018

<b>Description</b>	This project funds 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.
<b>Justification</b>	This project supports the goals of the Envision San José 2040 General Plan to increase the City's share of travel by alternative transportation modes.
<b>Notes</b>	This project is funded by a \$1,000,000 Vehicle Emissions Reductions Based at Schools (VERBS) federal grant, a local match of \$260,000, and additional City funding of \$600,000 to complete this project.
<b>Major Cost Changes</b>	2019-2023 CIP - Increase of \$50,000 to match VERBS grant funding. 2020-2024 CIP - Increase of \$600,000 to fund higher construction costs.

	PRIOR YEARS	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
Construction		460	1,300	50				1,350		1,810
Post Construction				50				50		50
<b>Total</b>		<b>460</b>	<b>1,300</b>	<b>100</b>				<b>1,400</b>		<b>1,860</b>

<b>Funding Source Schedule (000s)</b>										
Construction Excise Tax Fund (465)		460	1,300	100				1,400		1,860
<b>Total</b>		<b>460</b>	<b>1,300</b>	<b>100</b>				<b>1,400</b>		<b>1,860</b>

<b>Annual Operating Budget Impact (000s)</b>							
Maintenance				1	2	2	2
<b>Total</b>				<b>1</b>	<b>2</b>	<b>2</b>	<b>2</b>

# Traffic Capital Program

## 2020-2024 Adopted Capital Improvement Program

### **Detail of One-Time Construction Projects**

#### **New Jersey Ave/Foxworthy Avenue Bulb-Outs**

<b>CSA</b>	Transportation & Aviation Services	<b>Initial Start Date</b>	3rd Qtr. 2019
<b>CSA Outcome</b>	Provide Safe and Secure Transportation Systems	<b>Initial End Date</b>	2nd Qtr. 2020
<b>Department</b>	Transportation	<b>Revised Start Date</b>	
<b>Location</b>	New Jersey Ave and Foxworthy Ave	<b>Revised End Date</b>	
<b>Council Districts</b>	9	<b>Initial Project Budget</b>	\$55,000
<b>Appropriation</b>	A415L	<b>FY Initiated</b>	2019-2020

**Description** This project provides funding to enhance the crosswalk on all four legs at the intersection of New Jersey Avenue and Foxworthy Avenue. The project will add bulb-outs to the intersection located in the vicinity of Fammatre Elementary, Ida Price Middle, and Steindorf STEAM K-8 Schools to provide a safe route to school.

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

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

**Major Cost Changes**

	PRIOR YEARS	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
Design			15					15		15
Construction			40					40		40
<b>Total</b>			<b>55</b>					<b>55</b>		<b>55</b>

<b>Funding Source Schedule (000s)</b>										
	PRIOR YEARS	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
General Fund			55					55		55
<b>Total</b>			<b>55</b>					<b>55</b>		<b>55</b>

<b>Annual Operating Budget Impact (000s)</b>										
	PRIOR YEARS	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Total</b>										

# Traffic Capital Program

## 2020-2024 Adopted Capital Improvement Program

### **Detail of One-Time Construction Projects**

#### **North San José Improvement - 101/Zanker**

<b>CSA</b>	Transportation and Aviation Services	<b>Initial Start Date</b>	3rd Qtr. 2014
<b>CSA Outcome</b>	Provide Viable Transportation Choices that Promote a Strong Economy	<b>Initial End Date</b>	2nd Qtr. 2016
<b>Department</b>	Transportation	<b>Revised Start Date</b>	3rd Qtr. 2015
<b>Location</b>	Zanker Road Interchange at Route 101	<b>Revised End Date</b>	2nd Qtr. 2021
<b>Council Districts</b>	3	<b>Initial Project Budget</b>	\$1,900,000
<b>Appropriation</b>	A7689	<b>FY Initiated</b>	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 US 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 grant funding is anticipated to support future construction costs pending approval of a funding agreement with the VTA.

**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).

	PRIOR YEARS	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
General Administration	81	2,828	150	150				300		3,209
Project Feasibility Development	1,691	100								1,791
Property & Land		200								200
Design			5,000					5,000		5,000
<b>Total</b>	<b>1,772</b>	<b>3,128</b>	<b>5,150</b>	<b>150</b>				<b>5,300</b>		<b>10,200</b>

	PRIOR YEARS	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Funding Source Schedule (000s)</b>										
Construction Excise Tax Fund (465)	1,772	3,128	5,150	150				5,300		10,200
<b>Total</b>	<b>1,772</b>	<b>3,128</b>	<b>5,150</b>	<b>150</b>				<b>5,300</b>		<b>10,200</b>

<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										

# Traffic Capital Program

## 2020-2024 Adopted Capital Improvement Program

### Detail of One-Time Construction Projects

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

<b>CSA</b>	Transportation and Aviation Services	<b>Initial Start Date</b>	3rd Qtr. 2014
<b>CSA Outcome</b>	Provide Viable Transportation Choices that Promote a Strong Economy	<b>Initial End Date</b>	2nd Qtr. 2015
<b>Department</b>	Transportation	<b>Revised Start Date</b>	3rd Qtr. 2015
<b>Location</b>	Charcot Avenue at Route 880	<b>Revised End Date</b>	2nd Qtr. 2021
<b>Council Districts</b>	4	<b>Initial Project Budget</b>	\$950,000
<b>Appropriation</b>	A7690	<b>FY Initiated</b>	2014-2015

**Description** This project provides funding for Right-of-Way acquisition, development, environmental documents, and final design for the Charcot Avenue overcrossing at Route 880.

**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 to continue funding the 880/Charcot development that initiated under Route 880/Charcot Avenue project (A7431). VTA 2016 Measure B Highway Interchanges Program grant funding is anticipated to support future construction costs pending approval of a funding agreement with the VTA.

**Major Cost Changes** 2016-2020 CIP - Increase of \$450,000 due to higher than originally anticipated development/program management bids and soft costs.  
 2018-2022 CIP - Increase of \$3,950,000 for preliminary engineering/design, including \$250,000 for program management and staff support.  
 2019-2023 CIP - Increase of \$250,000 for continued staff support.  
 2020-2024 CIP - Increase of \$1,525,000 million to fund Right-of-Way acquisition and continued staff support.

	PRIOR YEARS	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
General Administration	110	374	795	250				1,045		1,529
Project Feasibility Development	731	480	205					205		1,416
Property & Land Design			1,500					1,500		1,500
		2,681								2,681
<b>Total</b>	<b>841</b>	<b>3,534</b>	<b>2,500</b>	<b>250</b>				<b>2,750</b>		<b>7,126</b>

<b>Funding Source Schedule (000s)</b>										
Construction Excise Tax Fund (465)	841	3,534	2,500	250				2,750		7,126
<b>Total</b>	<b>841</b>	<b>3,534</b>	<b>2,500</b>	<b>250</b>				<b>2,750</b>		<b>7,126</b>

<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										

# Traffic Capital Program

## 2020-2024 Adopted Capital Improvement Program

### **Detail of One-Time Construction Projects**

#### **Pavement Maintenance - Federal (OBAG2)**

<b>CSA</b>	Transportation and Aviation Services	<b>Initial Start Date</b>	3rd Qtr. 2018
<b>CSA Outcome</b>	Preserve and Improve Transportation Assets and Facilities	<b>Initial End Date</b>	2nd Qtr. 2019
<b>Department</b>	Transportation	<b>Revised Start Date</b>	3rd Qtr. 2019
<b>Location</b>	City-wide	<b>Revised End Date</b>	2nd Qtr. 2020
<b>Council Districts</b>	City-wide	<b>Initial Project Budget</b>	\$14,597,000
<b>Appropriation</b>	A413U	<b>FY Initiated</b>	2018-2019

**Description** The City's street network consists of over 2,400 miles of pavement. The Major Street Network, which carries approximately 87% of all traffic throughout the City, consists of 944 miles, while the Local Street Network consists of 1,490 miles. This project, funded by the federal government, provides funding to seal and resurface streets throughout the City, repair potholes, and administer the pavement program. The local match of \$1,891,000 is included in the Pavement Maintenance - City appropriation described elsewhere in this document.

**Justification** This allocation provides for cost-effective maintenance of pavement infrastructure.

**Notes** This project is funded by a \$14,597,000 federal One Bay Area Grant 2 (OBAG2) and \$2,625,000 in remaining funding from a prior federal One Bay Area Grant (OBAG). The local match of \$1,891,000 is supported by Construction Excise Tax revenue programmed for Pavement Maintenance - City (A6231) described elsewhere in this document.

**Major Cost Changes** 2019-2023 CIP: Increase of \$2.6 million to consolidate One Bay Area Grant funding.

	PRIOR YEARS	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
Construction			17,222					17,222		17,222
<b>Total</b>			<b>17,222</b>					<b>17,222</b>		<b>17,222</b>

<b>Funding Source Schedule (000s)</b>										
Construction Excise Tax Fund (465)			17,222					17,222		17,222
<b>Total</b>			<b>17,222</b>					<b>17,222</b>		<b>17,222</b>

<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										

# Traffic Capital Program

## 2020-2024 Adopted Capital Improvement Program

### Detail of One-Time Construction Projects

#### Pavement Maintenance - Measure T Bond

<b>CSA</b>	Transportation and Aviation Services	<b>Initial Start Date</b>	3rd Qtr. 2019
<b>CSA Outcome</b>	Preserve and Improve Transportation Assets and Facilities	<b>Initial End Date</b>	2nd Qtr. 2028
<b>Department</b>	Transportation	<b>Revised Start Date</b>	
<b>Location</b>	City-Wide	<b>Revised End Date</b>	
<b>Council Districts</b>	City-wide	<b>Initial Project Budget</b>	\$300,000,000
<b>Appropriation</b>	A415Y	<b>FY Initiated</b>	2019-2020

**Description** The City's street network consists of over 2,400 miles of pavement. The Major Street Network, which carries approximately 87% of all traffic throughout the City, consists of 944 miles, while the Local Street Network consists of 1,490 miles. This allocation, funded by the Measure T - San José Public Safety and Infrastructure General Obligation 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 program is scheduled to begin in 2019-2020 and be completed in 2027-2028 with an estimated \$37.5 million annual budget.

**Major Cost Changes**

	PRIOR YEARS	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
General Administration			188	188	188	188	188	938	563	1,500
Design			2,250	2,250	2,250	2,250	2,250	11,250	6,750	18,000
Bid & Award			188	188	188	188	188	938	563	1,500
Construction			33,650	33,650	33,650	33,650	33,650	168,250	101,750	270,000
Post Construction			188	188	188	188	188	938	563	1,500
Equipment, Materials and Supplies			750	750	750	750	750	3,750	2,250	6,000
Maintenance, Repairs, Other			188	188	188	188	188	938	563	1,500
<b>Total</b>			<b>37,400</b>	<b>37,400</b>	<b>37,400</b>	<b>37,400</b>	<b>37,400</b>	<b>187,000</b>	<b>113,000</b>	<b>300,000</b>

<b>Funding Source Schedule (000s)</b>										
Public Safety and Infrastructure Bond Fund - Traffic (498)			37,400	37,400	37,400	37,400	37,400	187,000	113,000	300,000
<b>Total</b>			<b>37,400</b>	<b>37,400</b>	<b>37,400</b>	<b>37,400</b>	<b>37,400</b>	<b>187,000</b>	<b>113,000</b>	<b>300,000</b>

<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										



# Traffic Capital Program

## 2020-2024 Adopted Capital Improvement Program

### **Detail of One-Time Construction Projects**

#### **Renascent Place at Senter Bike/Ped Improvements**

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

<b>Description</b>	This project provides funding to install street trees and perform landscaping along Senter Road.
<b>Justification</b>	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.
<b>Notes</b>	This project is funded by a \$135,000 Affordable Housing and Sustainable Communities (AHSC) state grant, and a local match of \$30,000.

**Major Cost Changes**

	PRIOR YEARS	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
Design			38					38		38
Construction			128					128		128
<b>Total</b>			<b>165</b>					<b>165</b>		<b>165</b>

<b>Funding Source Schedule (000s)</b>										
Construction Excise Tax Fund (465)			165					165		165
<b>Total</b>			<b>165</b>					<b>165</b>		<b>165</b>

<b>Annual Operating Budget Impact (000s)</b>										
Maintenance				6	6	6	7			
<b>Total</b>				<b>6</b>	<b>6</b>	<b>6</b>	<b>7</b>			

# Traffic Capital Program

## 2020-2024 Adopted Capital Improvement Program

### Detail of One-Time Construction Projects

#### Route 101/Blossom Hill Road Interchange

<b>CSA</b>	Transportation and Aviation Services	<b>Initial Start Date</b>	3rd Qtr. 2014
<b>CSA Outcome</b>	Provide Viable Transportation Choices that Promote a Strong Economy	<b>Initial End Date</b>	3rd Qtr. 2018
<b>Department</b>	Transportation	<b>Revised Start Date</b>	3rd Qtr. 2015
<b>Location</b>	Blossom Hill Overcrossing at Route 101	<b>Revised End Date</b>	2nd Qtr. 2022
<b>Council Districts</b>	2	<b>Initial Project Budget</b>	\$6,504,000
<b>Appropriation</b>	A7691	<b>FY Initiated</b>	2014-2015

<b>Description</b>	This project provides funding for project development, environmental documents, and final design for the Route 101/Blossom Hill Interchange. Funding for VTA 2016 Measure B grant match requirements has been allocated as construction on a multimodal overcrossing and is expected to begin in the second quarter of 2020. VTA will retain the Measure B funds and manage the construction phase of this project.
<b>Justification</b>	These improvements are required as part of the Edenvale Area Development Policy and Envision San José 2040 General Plan.
<b>Notes</b>	The total cost to design and construct the overcrossing is an estimated \$35.0 million. VTA 2016 Measure B Highway Interchanges Program grant funding is anticipated to fund future construction costs, pending a funding agreement with VTA. Measure B funding will remain with VTA to manage the construction phase of this project.
<b>Major Cost Changes</b>	2019- 2023 CIP - Increase of \$4.064 million for Edenvale Traffic Impact Fees collected on Phase 1 and 2 from iStar.

	PRIOR YEARS	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
General Administration	98	0	400	300	100			800		898
Project Feasibility Development	2,133	655								2,788
Design	57	3,723								3,779
Construction		94	3,000					3,000		3,094
<b>Total</b>	<b>2,288</b>	<b>4,472</b>	<b>3,400</b>	<b>300</b>	<b>100</b>			<b>3,800</b>		<b>10,560</b>

	PRIOR YEARS	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Funding Source Schedule (000s)</b>										
Building and Structure Construction Tax Fund (429)	1	3,809	3,400	300	100			3,800		7,609
Improvement District Fund (599)	2,287	663								2,950
<b>Total</b>	<b>2,288</b>	<b>4,472</b>	<b>3,400</b>	<b>300</b>	<b>100</b>			<b>3,800</b>		<b>10,560</b>

	FY19	FY20	FY21	FY22	FY23	FY24
<b>Annual Operating Budget Impact (000s)</b>						
Maintenance				5	6	7
<b>Total</b>				<b>5</b>	<b>6</b>	<b>7</b>

# Traffic Capital Program

## 2020-2024 Adopted Capital Improvement Program

### Detail of One-Time Construction Projects

## Route 101/Mabury Road Project Development

<b>CSA</b>	Transportation and Aviation Services	<b>Initial Start Date</b>	3rd Qtr. 2011
<b>CSA Outcome</b>	Provide Viable Transportation Choices that Promote a Strong Economy	<b>Initial End Date</b>	2nd Qtr. 2012
<b>Department</b>	Transportation	<b>Revised Start Date</b>	3rd Qtr. 2012
<b>Location</b>	Route 101/Mabury Road	<b>Revised End Date</b>	2nd Qtr. 2020
<b>Council Districts</b>	3	<b>Initial Project Budget</b>	\$1,000,000
<b>Appropriation</b>	A7334	<b>FY Initiated</b>	2011-2012

<b>Description</b>	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 is anticipated to be operational late 2019.
<b>Justification</b>	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. Completion of the PSR, EIR, and final design for the Mabury Interchange will allow the City to pursue other funding sources, such as VTA 2016 Measure B grant funding.
<b>Notes</b>	This project is partially funded from Route 101/Oakland/Mabury Traffic Impact Fees and was formerly titled "Route 101/Mabury Road Design."
<b>Major Cost Changes</b>	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 CIP - Increase of \$240,000 to reflect the continued development of this project. 2015-2019 CIP - Increase of \$240,000 to reflect the continued development of this project. 2016-2020 CIP - Increase of \$240,000 to reflect the continued development of this project. 2018-2022 CIP - Decrease of \$481,000 to reflect the revised project end date. 2019-2023 CIP - Increase of \$240,000 for continued staff support. 2020-2024 CIP - Increase of \$5,206,000 to fund final design consultant agreement and continued staff support.

	PRIOR YEARS	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
General Administration			206					206		206
Project Feasibility Development	1,179	579	1,406					1,406		3,164
Design	683	739	5,294					5,294		6,716
<b>Total</b>	<b>1,862</b>	<b>1,318</b>	<b>6,906</b>					<b>6,906</b>		<b>10,086</b>

	PRIOR YEARS	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Funding Source Schedule (000s)</b>										
Construction Excise Tax Fund (465)	126	354	5,406					5,406		5,886
Building and Structure Construction Tax Fund (429)	1,736	964	1,500					1,500		4,200
<b>Total</b>	<b>1,862</b>	<b>1,318</b>	<b>6,906</b>					<b>6,906</b>		<b>10,086</b>

	PRIOR YEARS	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										

# Traffic Capital Program

## 2020-2024 Adopted Capital Improvement Program

### **Detail of One-Time Construction Projects**

## **Route 101/Old Oakland Road Improvements**

<b>CSA</b>	Transportation and Aviation Services	<b>Initial Start Date</b>	3rd Qtr. 2017
<b>CSA Outcome</b>	Provide Viable Transportation Choices that Promote a Strong Economy	<b>Initial End Date</b>	2nd Qtr. 2018
<b>Department</b>	Transportation	<b>Revised Start Date</b>	2nd Qtr. 2019
<b>Location</b>	Route 101/Old Oakland Rd.	<b>Revised End Date</b>	2nd Qtr. 2022
<b>Council Districts</b>	3	<b>Initial Project Budget</b>	\$2,000,000
<b>Appropriation</b>	A402J	<b>FY Initiated</b>	2017-2018

**Description** This project provides funding for project study reports and environmental documents to modify two signalized intersections and widen the northbound on-ramp to Route 101 to increase ramp queue capacity. The project will also require acquisition of a frontage strip of private property along Oakland Road to widen the public right-of-way.

**Justification** The project provides funding to alleviate morning peak traffic congestion within the Oakland/101 interchange area by facilitating access to the interchange from Berryessa Road and the new BART station via Commercial Street and Oakland Road.

**Notes** The total project cost of \$25.0 million will be funded from Route 101/Oakland/Mabury Traffic Impact Fees to start the project development, environmental clearance, Right-of-Way acquisition activities, and from VTA 2016 Measure B Highway Interchanges Program grant funding for the future phases; pending a funding agreement with VTA.

**Major Cost Changes** 2019-2023 CIP - Increase of \$2,100,000 to support preliminary engineering costs through 2021-2022.

	PRIOR YEARS	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
Project Feasibility Development			1,700	200	200			2,100		2,100
Property & Land			2,000					2,000		2,000
<b>Total</b>			<b>3,700</b>	<b>200</b>	<b>200</b>			<b>4,100</b>		<b>4,100</b>

	PRIOR YEARS	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Funding Source Schedule (000s)</b>										
Construction Excise Tax Fund (465)			3,700	200	200			4,100		4,100
<b>Total</b>			<b>3,700</b>	<b>200</b>	<b>200</b>			<b>4,100</b>		<b>4,100</b>

<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										

# Traffic Capital Program

## 2020-2024 Adopted Capital Improvement Program

### Detail of One-Time Construction Projects

## Route 101/Trimble/De La Cruz Interchange Improvement

<b>CSA</b>	Transportation and Aviation Services	<b>Initial Start Date</b>	3rd Qtr. 2017
<b>CSA Outcome</b>	Provide Viable Transportation Choices that Promote a Strong Economy	<b>Initial End Date</b>	2nd Qtr. 2018
<b>Department</b>	Transportation	<b>Revised Start Date</b>	1st Qtr. 2018
<b>Location</b>	Route 101/Trimble Rd./De La Cruz Blvd.	<b>Revised End Date</b>	2nd Qtr. 2022
<b>Council Districts</b>	3, 4	<b>Initial Project Budget</b>	\$3,006,000
<b>Appropriation</b>	A402A	<b>FY Initiated</b>	2017-2018

<b>Description</b>	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 Measure B grant match requirements has been allocated as construction is expected in the second quarter 2020.
<b>Justification</b>	This project improves the traffic operations at the US 101/De La Cruz Boulevard/Trimble Road interchange, improving the interchange design for vehicle safety and the mobility and safety for bicyclists/pedestrians.
<b>Notes</b>	The total project cost of \$49.0 million will be funded from North San José Traffic Impact Fees and from the VTA 2016 Measure B Highway Interchanges Program to start the final design and construction phases, pending approval of a funding agreement with the VTA.
<b>Major Cost Changes</b>	2019-2023 CIP - Increase of \$6,396,000 to support preliminary design and engineering costs through 2021-2022.

	PRIOR YEARS	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
General Administration			294					294		294
Design	3,016	148	150	150	150			450		3,614
Construction			5,798					5,798		5,798
<b>Total</b>	<b>3,016</b>	<b>148</b>	<b>6,242</b>	<b>150</b>	<b>150</b>			<b>6,542</b>		<b>9,706</b>

<b>Funding Source Schedule (000s)</b>										
Construction Excise Tax Fund (465)	3,016	148	6,242	150	150			6,542		9,706
<b>Total</b>	<b>3,016</b>	<b>148</b>	<b>6,242</b>	<b>150</b>	<b>150</b>			<b>6,542</b>		<b>9,706</b>

<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										

# Traffic Capital Program

## 2020-2024 Adopted Capital Improvement Program

### **Detail of One-Time Construction Projects**

#### **Route 87/Taylor Bike/Ped Improvements**

<b>CSA</b>	Transportation and Aviation Services	<b>Initial Start Date</b>	3rd Qtr. 2014
<b>CSA Outcome</b>	Provide Safe and Secure Transportation Systems	<b>Initial End Date</b>	2nd Qtr. 2015
<b>Department</b>	Transportation	<b>Revised Start Date</b>	3rd Qtr. 2019
<b>Location</b>	Taylor Street and State Route 87 Intersection	<b>Revised End Date</b>	1st Qtr. 2020
<b>Council Districts</b>	3	<b>Initial Project Budget</b>	\$332,000
<b>Appropriation</b>	A7693	<b>FY Initiated</b>	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 - Increase of \$200,000 due to higher than projected construction costs.

	PRIOR YEARS	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
Construction			532					532		532
<b>Total</b>			<b>532</b>					<b>532</b>		<b>532</b>

<b>Funding Source Schedule (000s)</b>										
Building and Structure Construction Tax Fund (429)			532					532		532
<b>Total</b>			<b>532</b>					<b>532</b>		<b>532</b>

<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										

# Traffic Capital Program

## 2020-2024 Adopted Capital Improvement Program

### Detail of One-Time Construction Projects

#### Safe Routes to School Program (OBAG)

<b>CSA</b>	Transportation and Aviation Services	<b>Initial Start Date</b>	3rd Qtr. 2013
<b>CSA Outcome</b>	Provide a Transportation System that Enhances Community Livability	<b>Initial End Date</b>	2nd Qtr. 2016
<b>Department</b>	Transportation	<b>Revised Start Date</b>	1st Qtr. 2015
<b>Location</b>	City-wide	<b>Revised End Date</b>	2nd Qtr. 2020
<b>Council Districts</b>	City-wide	<b>Initial Project Budget</b>	\$1,307,000
<b>Appropriation</b>	A7625	<b>FY Initiated</b>	2013-2014

<b>Description</b>	This project provides funding for pedestrian and bicycle safety improvements along pedestrian and bicycle routes to schools and complements work conducted under the Walk n' Roll San José program. This program is designed to encourage active transport as a means to reduce congestion around school zones, improve visibility of pedestrians at intersections, and improve the attractiveness of walking and biking. Low-cost physical improvement options include sidewalk and wheelchair ramp improvements, crosswalk enhancements, and appropriate signage and markings.
<b>Justification</b>	This project supports the goals of the Envision San José 2040 General Plan to increase the City's share of travel by alternative transportation modes.
<b>Notes</b>	This project is funded by a \$1,150,000 federal One Bay Area Grant (OBAG), a local match of \$157,000, and additional City funding of \$200,000 to complete this project.
<b>Major Cost Changes</b>	2016-2020 CIP - Increase of \$200,000 due to a revised scope of work.

	PRIOR YEARS	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
Project Feasibility Development	4									4
Design	77	55								132
Bid & Award	0									0
Construction	8	862	500					500		1,370
<b>Total</b>	<b>89</b>	<b>917</b>	<b>500</b>					<b>500</b>		<b>1,506</b>

	PRIOR YEARS	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Funding Source Schedule (000s)</b>										
Construction Excise Tax Fund (465)	89	917	500					500		1,506
<b>Total</b>	<b>89</b>	<b>917</b>	<b>500</b>					<b>500</b>		<b>1,506</b>

<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										

# Traffic Capital Program

## 2020-2024 Adopted Capital Improvement Program

### Detail of One-Time Construction Projects

## Safety - Pedestrian and Roadway Improvements Program

<b>CSA</b>	Transportation & Aviation Services	<b>Initial Start Date</b>	3rd Qtr. 2019
<b>CSA Outcome</b>	Provide Safe and Secure Transportation Systems	<b>Initial End Date</b>	2nd Qtr. 2020
<b>Department</b>	Transportation	<b>Revised Start Date</b>	
<b>Location</b>	City-wide	<b>Revised End Date</b>	
<b>Council Districts</b>	City-wide	<b>Initial Project Budget</b>	\$300,000
<b>Appropriation</b>	A416G	<b>FY Initiated</b>	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**

	PRIOR YEARS	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
Design			75					75		75
Construction			225					225		225
<b>Total</b>			<b>300</b>					<b>300</b>		<b>300</b>

<b>Funding Source Schedule (000s)</b>										
General Fund			300					300		300
<b>Total</b>			<b>300</b>					<b>300</b>		<b>300</b>

<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										



# Traffic Capital Program

## 2020-2024 Adopted Capital Improvement Program

### Detail of One-Time Construction Projects

#### Senter Road Pedestrian Safety Improvements

<b>CSA</b>	Transportation and Aviation Services	<b>Initial Start Date</b>	3rd Qtr. 2017
<b>CSA Outcome</b>	Provide Safe and Secure Transportation Systems	<b>Initial End Date</b>	2nd Qtr. 2020
<b>Department</b>	Transportation	<b>Revised Start Date</b>	1st Qtr. 2018
<b>Location</b>	Senter Road from Story Road to Singleton Road	<b>Revised End Date</b>	
<b>Council Districts</b>	3, 7	<b>Initial Project Budget</b>	\$5,192,000
<b>Appropriation</b>	A404M	<b>FY Initiated</b>	2017-2018

**Description** This project provides funding to install buffered bicycle lanes, raised median islands, and new sidewalks to address gaps along Senter Road, from Story Road to Singleton Road. Other additions include general improvements to enhance safety, visibility, and calm vehicle speeds along the Senter Road corridor.

**Justification** This project will enhance overall safety by calming traffic speeds, allowing more pedestrians and bicyclists to better utilize the corridor.

**Notes** This project is funded by a \$3,638,000 Highway Safety Improvement Program (HSIP) federal grant, a local match of \$833,000, and additional City funding of \$721,000 to complete the project.

**Major Cost Changes**

	PRIOR YEARS	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Design	45	705								750
Bid & Award			50					50		50
Construction			4,342					4,342		4,342
Post Construction			50					50		50
<b>Total</b>	<b>45</b>	<b>705</b>	<b>4,442</b>					<b>4,442</b>		<b>5,192</b>

Funding Source Schedule (000s)										
Building and Structure										
Construction Tax Fund (429)	45	705	4,442					4,442		5,192
<b>Total</b>	<b>45</b>	<b>705</b>	<b>4,442</b>					<b>4,442</b>		<b>5,192</b>

Annual Operating Budget Impact (000s)										
Maintenance					6	7	7			
<b>Total</b>					<b>6</b>	<b>7</b>	<b>7</b>			

# Traffic Capital Program

## 2020-2024 Adopted Capital Improvement Program

### Detail of One-Time Construction Projects

#### St. James Station at Basset Bike/Ped Improvements

<b>CSA</b>	Transportation and Aviation Services	<b>Initial Start Date</b>	3rd Qtr. 2018
<b>CSA Outcome</b>	Provide a Transportation System that Enhances Community Livability	<b>Initial End Date</b>	4th Qtr. 2020
<b>Department</b>	Transportation	<b>Revised Start Date</b>	4th Qtr. 2019
<b>Location</b>	On Bassett Street, from Terraine Street to 2nd Street	<b>Revised End Date</b>	2nd Qtr. 2022
<b>Council Districts</b>	3	<b>Initial Project Budget</b>	\$2,515,000
<b>Appropriation</b>	A410M	<b>FY Initiated</b>	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 funding of \$585,000 to complete this project.

**Major Cost Changes**

	PRIOR YEARS	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
Design		485	166					166		651
Construction			1,065	749				1,814		1,814
Post Construction					50			50		50
<b>Total</b>		<b>485</b>	<b>1,231</b>	<b>749</b>	<b>50</b>			<b>2,030</b>		<b>2,515</b>

	PRIOR YEARS	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Funding Source Schedule (000s)</b>										
Construction Excise Tax Fund (465)		485	1,231	749	50			2,030		2,515
<b>Total</b>		<b>485</b>	<b>1,231</b>	<b>749</b>	<b>50</b>			<b>2,030</b>		<b>2,515</b>

	PRIOR YEARS	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Annual Operating Budget Impact (000s)</b>										
Maintenance				2	2	2	2			
<b>Total</b>				<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>			

# Traffic Capital Program

## 2020-2024 Adopted Capital Improvement Program

### **Detail of One-Time Construction Projects**

#### **Street Name Sign Replacement**

<b>CSA</b>	Transportation and Aviation Services	<b>Initial Start Date</b>	3rd Qtr. 2018
<b>CSA Outcome</b>	Preserve and Improve Transportation Assets and Facilities	<b>Initial End Date</b>	2nd Qtr. 2021
<b>Department</b>	Transportation	<b>Revised Start Date</b>	4th Qtr. 2018
<b>Location</b>	City-wide	<b>Revised End Date</b>	
<b>Council Districts</b>	City-wide	<b>Initial Project Budget</b>	\$1,000,000
<b>Appropriation</b>	A4100	<b>FY Initiated</b>	2018-2019

**Description** This project provides funding for a three-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.

**Justification** The Federal Highway Administration's Manual on Uniform Traffic Control Devices (MUTCD) guidelines require municipalities to improve reflectivity of street name signs to a new standard to improve visibility and way finding.

**Notes**

**Major Cost Changes**

	PRIOR YEARS	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
Maintenance, Repairs, Other		300	400	300				700		1,000
<b>Total</b>		<b>300</b>	<b>400</b>	<b>300</b>				<b>700</b>		<b>1,000</b>

	PRIOR YEARS	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Funding Source Schedule (000s)</b>										
Construction Excise Tax Fund (465)		300	400	300				700		1,000
<b>Total</b>		<b>300</b>	<b>400</b>	<b>300</b>				<b>700</b>		<b>1,000</b>

<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										

# Traffic Capital Program

## 2020-2024 Adopted Capital Improvement Program

### **Detail of One-Time Construction Projects**

#### **Streetlight Wire Replacement**

<b>CSA</b>	Transportation and Aviation Services	<b>Initial Start Date</b>	1st Qtr. 2012
<b>CSA Outcome</b>	Preserve and Improve Transportation Assets and Facilities	<b>Initial End Date</b>	2nd Qtr. 2012
<b>Department</b>	Transportation	<b>Revised Start Date</b>	
<b>Location</b>	City-wide	<b>Revised End Date</b>	2nd Qtr. 2020
<b>Council Districts</b>	City-wide	<b>Initial Project Budget</b>	\$300,000
<b>Appropriation</b>	A7391	<b>FY Initiated</b>	2011-2012

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

**Justification** The City has experienced a significant increase in the incidence of cut and stolen copper wire, resulting in more locations with multiple streetlight outages and corresponding repairs.

**Notes** This project was previously named "Copper Wire Replacement."

**Major Cost Changes** 2014-2018 CIP - Increase of \$500,000 due to the continued copper wire replacement needs.  
 2015-2019 CIP - Increase of \$3,950,000 due to the continued copper wire replacement needs.  
 2018-2022 CIP - Increase of \$892,000 to fund the continued copper wire replacement needs for two years.

	PRIOR YEARS	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
Project Feasibility Development	2,752									2,752
Construction	2,298	226	100					100		2,624
Equipment, Materials and Supplies		135	100					100		235
<b>Total</b>	<b>5,050</b>	<b>361</b>	<b>200</b>					<b>200</b>		<b>5,611</b>

<b>Funding Source Schedule (000s)</b>										
Construction Excise Tax Fund (465)	5,050	361	200					200		5,611
<b>Total</b>	<b>5,050</b>	<b>361</b>	<b>200</b>					<b>200</b>		<b>5,611</b>

<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										

# Traffic Capital Program

## 2020-2024 Adopted Capital Improvement Program

### Detail of One-Time Construction Projects

## Taylor Street East of 7th Street Railroad Crossing Improvement

<b>CSA</b>	Transportation and Aviation Services	<b>Initial Start Date</b>	4th Qtr. 2014
<b>CSA Outcome</b>	Provide Safe and Secure Transportation Systems	<b>Initial End Date</b>	2nd Qtr. 2015
<b>Department</b>	Transportation	<b>Revised Start Date</b>	3rd Qtr. 2019
<b>Location</b>	Taylor St. East of 7th St. at Railroad Crossing	<b>Revised End Date</b>	2nd Qtr. 2020
<b>Council Districts</b>	3	<b>Initial Project Budget</b>	\$150,000
<b>Appropriation</b>	A7687	<b>FY Initiated</b>	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 by having Union Pacific Railroad (UPRR) install metal inserts adjacent to the rails to keep asphalt away from the tracks. The project also includes funding to apply additional asphalt to the pavement at the crossings.

**Justification** The poor conditions of the roadway adjacent to the UPRR track needs to be addressed to improve the operational condition for vehicles and pedestrians.

**Notes** The project is funded by a contribution from the developer of a 100-unit residential development at Taylor Street and 7th Street.

**Major Cost Changes**

	PRIOR YEARS	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
Construction			150					150		150
<b>Total</b>			<b>150</b>					<b>150</b>		<b>150</b>

<b>Funding Source Schedule (000s)</b>										
Construction Excise Tax Fund (465)			150					150		150
<b>Total</b>			<b>150</b>					<b>150</b>		<b>150</b>

<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										

# Traffic Capital Program

## 2020-2024 Adopted Capital Improvement Program

### **Detail of One-Time Construction Projects**

#### **TFCA Signal Retiming**

<b>CSA</b>	Transportation and Aviation Services	<b>Initial Start Date</b>	3rd Qtr. 2018
<b>CSA Outcome</b>	To be completed by project manager	<b>Initial End Date</b>	2nd Qtr. 2020
<b>Department</b>	Transportation	<b>Revised Start Date</b>	
<b>Location</b>	City-wide	<b>Revised End Date</b>	
<b>Council Districts</b>	City-wide	<b>Initial Project Budget</b>	\$664,000
<b>Appropriation</b>	A411L	<b>FY Initiated</b>	2018-2019

**Description** This project provides grant funding to perform traffic signal retiming work to reduce traffic congestion along commute corridors. A total of 170 signals will be retimed along 18 regionally significant corridors near transit hubs, bikeways, and regional access to freeway (Berryessa Rd, Hedding St, Jackson Ave, King Rd, Lundy Ave, Mabury Rd, Oakland Rd, Taylor St, Aborn Rd, Branham Ln, Santa Teresa Blvd, Winchester Blvd, Bird Ave/Montgomery St., Blossom Hill Rd, Brokaw Rd/Hostetter Rd, Coleman Ave, Stevens Creek Blvd, Story Rd) to improve travel conditions.

**Justification** This allocation reduces travel delay along major commute corridors reduces vehicle emissions and improves traveler experience.

**Notes** This project is funded by a \$664,000 local Transportation Fund for Clean Air (TFCA) grant.

**Major Cost Changes**

	PRIOR YEARS	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
Construction		264	400					400		664
<b>Total</b>		<b>264</b>	<b>400</b>					<b>400</b>		<b>664</b>

<b>Funding Source Schedule (000s)</b>										
Building and Structure Construction Tax Fund (429)		264	400					400		664
<b>Total</b>		<b>264</b>	<b>400</b>					<b>400</b>		<b>664</b>

<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										

# Traffic Capital Program

## 2020-2024 Adopted Capital Improvement Program

### Detail of One-Time Construction Projects

#### TLSP Controller Component Upgrade

<b>CSA</b>	Transportation and Aviation Services	<b>Initial Start Date</b>	3rd Qtr. 2015
<b>CSA Outcome</b>	Provide Safe and Secure Transportation Systems	<b>Initial End Date</b>	2nd Qtr. 2020
<b>Department</b>	Transportation	<b>Revised Start Date</b>	
<b>Location</b>	City-wide	<b>Revised End Date</b>	2nd Qtr. 2022
<b>Council Districts</b>	City-wide	<b>Initial Project Budget</b>	\$500,000
<b>Appropriation</b>	A6569	<b>FY Initiated</b>	2015-2016

**Description** This project 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. Increase 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.

	PRIOR YEARS	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
Construction	300	75	75					75		450
Equipment, Materials and Supplies		525	525	400	400			1,325		1,850
<b>Total</b>	<b>300</b>	<b>600</b>	<b>600</b>	<b>400</b>	<b>400</b>			<b>1,400</b>		<b>2,300</b>

<b>Funding Source Schedule (000s)</b>										
Construction Excise Tax Fund (465)				300	300			600		600
Building and Structure Construction Tax Fund (429)	300	600	600	100	100			800		1,700
<b>Total</b>	<b>300</b>	<b>600</b>	<b>600</b>	<b>400</b>	<b>400</b>			<b>1,400</b>		<b>2,300</b>

<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										

# Traffic Capital Program

## 2020-2024 Adopted Capital Improvement Program

### **Detail of One-Time Construction Projects**

#### **Traffic Signal - Monroe and Hedding Street**

<b>CSA</b>	Transportation & Aviation Services	<b>Initial Start Date</b>	3rd Qtr. 2019
<b>CSA Outcome</b>	Provide Safe and Secure Transportation Systems	<b>Initial End Date</b>	2nd Qtr. 2020
<b>Department</b>	Transportation	<b>Revised Start Date</b>	
<b>Location</b>	Hedding St and Monroe St	<b>Revised End Date</b>	
<b>Council Districts</b>	6	<b>Initial Project Budget</b>	\$1,280,000
<b>Appropriation</b>	A416P	<b>FY Initiated</b>	2019-2020

**Description** This project provides partial construction funding to modify the existing traffic signal at Monroe and Hedding Streets. The project will convert the existing split-phase operation along Hedding Street and permissive left-turn operation along Monroe Street to offer protected left-turns on all approaches and bring the intersection up to current ADA standards. Funding for design and additional construction costs to complete the modification of this signal will be funded in the Safety-Pedestrian and Roadway Improvements Program.

**Justification** DOT staff have identified replacement of this 1960's signal as a priority for reducing congestion and improving safety for pedestrians. This will improve safety for pedestrians, bicycles, and vehicles, while improving traffic flow that was affected by the roadway reconfiguration projects implemented in 2017 and 2018.

**Notes** The Mayor's June Budget Message for Fiscal Year 2019-2020, as approved by City Council, provided \$1,280,000 for the modification of the traffic signal at Monroe and Hedding Streets from the following sources: General Fund (\$280,000), the Building and Structure Construction Tax Fund (\$900,000), and the Safety-Pedestrian and Roadway Improvements Program (\$100,000).

**Major Cost Changes**

	PRIOR YEARS	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
General Administration			80					80		80
Construction			1,200					1,200		1,200
<b>Total</b>			<b>1,280</b>					<b>1,280</b>		<b>1,280</b>

<b>Funding Source Schedule (000s)</b>										
Building and Structure Construction Tax Fund (429)			1,000					1,000		1,000
General Fund			280					280		280
<b>Total</b>			<b>1,280</b>					<b>1,280</b>		<b>1,280</b>

<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										



# Traffic Capital Program

## 2020-2024 Adopted Capital Improvement Program

### Detail of One-Time Construction Projects

#### Tully Road Corridor Safety Improvements

<b>CSA</b>	Transportation and Aviation Services	<b>Initial Start Date</b>	1st Qtr. 2018
<b>CSA Outcome</b>	Provide Safe and Secure Transportation Systems	<b>Initial End Date</b>	2nd Qtr. 2022
<b>Department</b>	Transportation	<b>Revised Start Date</b>	2nd Qtr. 2018
<b>Location</b>	Tully Road from Monterey Road to Capitol Expressway	<b>Revised End Date</b>	
<b>Council Districts</b>	5, 7, 8	<b>Initial Project Budget</b>	\$11,919,000
<b>Appropriation</b>	A405G	<b>FY Initiated</b>	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 allocation helps reduce congestion and air pollution by encouraging walking and bicycling within the community.

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

**Major Cost Changes**

	PRIOR YEARS	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
Project Feasibility Development	5									5
Design	14	907	1,700	1,000				2,700		3,621
Bid & Award				50				50		50
Construction				6,950	1,244			8,194		8,194
Post Construction						50		50		50
<b>Total</b>	<b>18</b>	<b>907</b>	<b>1,700</b>	<b>8,000</b>	<b>1,294</b>			<b>10,994</b>		<b>11,919</b>

	PRIOR YEARS	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Funding Source Schedule (000s)</b>										
Building and Structure Construction Tax Fund (429)	18	907	1,700	8,000	1,294			10,994		11,919
<b>Total</b>	<b>18</b>	<b>907</b>	<b>1,700</b>	<b>8,000</b>	<b>1,294</b>			<b>10,994</b>		<b>11,919</b>

	FY19 EST	FY20	FY21	FY22	FY23	FY24
<b>Annual Operating Budget Impact (000s)</b>						
Maintenance				7	11	12
<b>Total</b>				<b>7</b>	<b>11</b>	<b>12</b>

# Traffic Capital Program

## 2020-2024 Adopted Capital Improvement Program

### **Detail of One-Time Construction Projects**

#### **Vendome Area and 7th Street Traffic Calming**

<b>CSA</b>	Transportation and Aviation Services	<b>Initial Start Date</b>	3rd Qtr. 2006
<b>CSA Outcome</b>	Provide Safe and Secure Transportation Systems	<b>Initial End Date</b>	2nd Qtr. 2007
<b>Department</b>	Transportation	<b>Revised Start Date</b>	
<b>Location</b>	San Pedro St., 7th St., 2nd/3rd St. and Younger Avenue	<b>Revised End Date</b>	2nd Qtr. 2020
<b>Council Districts</b>	3	<b>Initial Project Budget</b>	\$300,000
<b>Appropriation</b>	A5315	<b>FY Initiated</b>	2006-2007

**Description** This project provides funding for traffic calming improvements in the Vendome and Japantown areas and permanent traffic circles at Second Street and Younger Avenue and Third Street and Younger Avenue.

**Justification** This project improves pedestrian and vehicular safety.

**Notes** This project was formerly named "San Pedro Street and 7th Street Traffic Calming." A total of \$200,000 was collected from the Taylor Towers development for the installation of traffic calming devices and a gateway median island on San Pedro Street. An additional \$100,000 was collected from the Trumark development for traffic calming improvements in the 7th Street area. While several traffic calming improvements have been implemented over the last ten years, staff continues to work with area residents to identify additional measures that meet the specific needs of the community.

**Major Cost Changes**

	PRIOR YEARS	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Design	126		124					124		250
Construction	50									50
<b>Total</b>	<b>176</b>		<b>124</b>					<b>124</b>		<b>300</b>

Funding Source Schedule (000s)										
Construction Excise Tax Fund (465)	176		124					124		300
<b>Total</b>	<b>176</b>		<b>124</b>					<b>124</b>		<b>300</b>

Annual Operating Budget Impact (000s)										
<b>Total</b>										

# Traffic Capital Program

## 2020-2024 Adopted Capital Improvement Program

### **Detail of One-Time Construction Projects**

## **Vision Zero: City-wide Pedestrian Safety and Traffic Calming**

<b>CSA</b>	Transportation and Aviation Services	<b>Initial Start Date</b>	3rd Qtr. 2016
<b>CSA Outcome</b>	Provide Safe and Secure Transportation Systems	<b>Initial End Date</b>	2nd Qtr. 2017
<b>Department</b>	Transportation	<b>Revised Start Date</b>	
<b>Location</b>	City-wide	<b>Revised End Date</b>	2nd Qtr. 2020
<b>Council Districts</b>	City-wide	<b>Initial Project Budget</b>	\$1,000,000
<b>Appropriation</b>	A7897	<b>FY Initiated</b>	2016-2017

**Description** This project provides funding to implement pedestrian safety and traffic calming measures in each Council District. Within the allocations for Council Districts 4, 5, and 9, \$120,000 is provided for radar signs located on Curtner Avenue and Jacob Avenue, another near George Mayne Elementary School, and on River Oaks Parkway. Remaining funding will enhance pedestrian safety through the installation of radar signs, chokers, striping, and curb paint.

**Justification** This project addresses pedestrian safety city-wide through roadway improvements, in line with the City's Vision Zero goal.

**Notes** This project was establish per the Mayor's June Budget Message for Fiscal Year 2016-2017, as approved by City Council, providing \$100,000 for each Council District to implement pedestrian safety and traffic calming measures.

**Major Cost Changes**

	PRIOR YEARS	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
Construction	238	355	407					407		1,001
<b>Total</b>	<b>238</b>	<b>355</b>	<b>407</b>					<b>407</b>		<b>1,001</b>

	PRIOR YEARS	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Funding Source Schedule (000s)</b>										
Construction Excise Tax Fund (465)	238	355	407					407		1,001
<b>Total</b>	<b>238</b>	<b>355</b>	<b>407</b>					<b>407</b>		<b>1,001</b>

	PRIOR YEARS	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Annual Operating Budget Impact (000s)</b>										
Maintenance			2	2	2	2	2			
<b>Total</b>			<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>			

# Traffic Capital Program

## 2020-2024 Adopted Capital Improvement Program

### Detail of One-Time Construction Projects

## W San Carlos Corridor Safety Improvements

<b>CSA</b>	Transportation and Aviation Services	<b>Initial Start Date</b>	1st Qtr. 2019
<b>CSA Outcome</b>	Provide a Transportation System that Enhances Community Livability	<b>Initial End Date</b>	2nd Qtr. 2022
<b>Department</b>	Transportation	<b>Revised Start Date</b>	4th Qtr. 2019
<b>Location</b>	West San Carlos Street from Hwy 880 to McEvoy Street	<b>Revised End Date</b>	2nd Qtr. 2023
<b>Council Districts</b>	6	<b>Initial Project Budget</b>	\$10,994,000
<b>Appropriation</b>	A405J	<b>FY Initiated</b>	2017-2018

**Description** This project provides funding to implement necessary safety measures on West San Carlos Street, from Highway 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), a local match of \$1,027,675, and additional City funding of \$2,034,325 to complete the project.

**Major Cost Changes**

	PRIOR YEARS	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
General Administration										
Design		2,605	50					2,655		2,655
Bid & Award			50					50		50
Construction			6,330	1,409	450			8,189		8,189
Post Construction					50	50		100		100
<b>Total</b>		<b>2,605</b>	<b>6,430</b>	<b>1,459</b>	<b>500</b>			<b>10,994</b>		<b>10,994</b>

	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Funding Source Schedule (000s)</b>									
Building and Structure Construction Tax Fund (429)	2,605	6,430	1,459	500			10,994		10,994
<b>Total</b>	<b>2,605</b>	<b>6,430</b>	<b>1,459</b>	<b>500</b>			<b>10,994</b>		<b>10,994</b>

	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Annual Operating Budget Impact (000s)</b>									
Maintenance					5	7			
<b>Total</b>					<b>5</b>	<b>7</b>			

# Traffic Capital Program

## 2020-2024 Adopted Capital Improvement Program

### Detail of One-Time Construction Projects

#### White Road Pedestrian Safety Improvements

<b>CSA</b>	Transportation and Aviation Services	<b>Initial Start Date</b>	3rd Qtr. 2017
<b>CSA Outcome</b>	Provide Safe and Secure Transportation Systems	<b>Initial End Date</b>	2nd Qtr. 2020
<b>Department</b>	Transportation	<b>Revised Start Date</b>	2nd Qtr. 2018
<b>Location</b>	White Road from Penitencia Creek Road to Rose Avenue	<b>Revised End Date</b>	
<b>Council Districts</b>	4, 5	<b>Initial Project Budget</b>	\$1,542,000
<b>Appropriation</b>	A405M	<b>FY Initiated</b>	2017-2018

**Description** This project provides funding to install buffered bicycle lanes, enhanced crosswalks, flashing beacons, and streetlights on White Road, from Penitencia Creek to Rose Avenue. Other additions include general improvements to enhance safety, visibility, and calm vehicle speeds along the corridor.

**Justification** This project will enhance overall safety by calming traffic speeds, allowing more bicyclists and pedestrians to better use the corridor.

**Notes** This project is funded by a \$1,224,000 Highway Safety Improvement Program (HSIP) federal grant and a local match of \$318,000.

**Major Cost Changes**

	PRIOR YEARS	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
Design	1	199								200
Bid & Award		50								50
Construction			1,242					1,242		1,242
Post Construction			50					50		50
<b>Total</b>	<b>1</b>	<b>249</b>	<b>1,292</b>					<b>1,292</b>		<b>1,542</b>

<b>Funding Source Schedule (000s)</b>										
Building and Structure										
Construction Tax Fund (429)	1	249	1,292					1,292		1,542
<b>Total</b>	<b>1</b>	<b>249</b>	<b>1,292</b>					<b>1,292</b>		<b>1,542</b>

<b>Annual Operating Budget Impact (000s)</b>										
Maintenance					1	1	1			
<b>Total</b>					<b>1</b>	<b>1</b>	<b>1</b>			

# Traffic Capital Program

## 2020-2024 Adopted Capital Improvement Program

### **Detail of Ongoing Construction Projects**

#### **ADA Sidewalk Accessibility Program**

<b>CSA</b>	Transportation and Aviation Services	<b>Initial Start Date</b>	Ongoing
<b>CSA Outcome</b>	Preserve and Improve Transportation Assets and Facilities	<b>Initial End Date</b>	Ongoing
<b>Department</b>	Transportation	<b>Revised Start Date</b>	
<b>Location</b>	City-wide	<b>Revised End Date</b>	
<b>Council Districts</b>	City-wide	<b>Initial Project Budget</b>	
<b>Appropriation</b>	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.

**Justification** This activity improves access to public sidewalks, increases safety, and allows for ADA compliance.

**Notes** Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

**Major Cost Changes**

	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL
Expenditure Schedule (000s)							
Design	100	100	100	100	100	100	500
Construction	1,844	900	900	900	900	900	4,500
<b>Total</b>	<b>1,944</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>5,000</b>

	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL
Funding Source Schedule (000s)							
Construction Excise Tax Fund (465)	1,944	1,000	1,000	1,000	1,000	1,000	5,000
<b>Total</b>	<b>1,944</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>5,000</b>

Annual Operating Budget Impact (000s)							
<b>Total</b>							

# Traffic Capital Program

## 2020-2024 Adopted Capital Improvement Program

### **Detail of Ongoing Construction Projects**

#### **Bicycle and Pedestrian Facilities**

<b>CSA</b>	Transportation and Aviation Services	<b>Initial Start Date</b>	Ongoing
<b>CSA Outcome</b>	Provide Safe and Secure Transportation Systems	<b>Initial End Date</b>	Ongoing
<b>Department</b>	Transportation	<b>Revised Start Date</b>	
<b>Location</b>	City-wide	<b>Revised End Date</b>	
<b>Council Districts</b>	City-wide	<b>Initial Project Budget</b>	
<b>Appropriation</b>	A4292		

**Description** This 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 Bike Plan 2020, 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.

**Justification** This allocation provides facilities and programs that improve safety and access for bicyclists and pedestrians.

**Notes** Project schedule dates and selected budget information are not provided due to the ongoing nature of this project. This program is funded by the Transportation Development Act (TDA) Article 3 grant program. Grants for this project are awarded annually and expire after three years.

**Major Cost Changes**

	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL
<b>Expenditure Schedule (000s)</b>							
General Administration	376						
Project Feasibility Development	683						
Design	8						
Construction	2,568	1,804	620	620	620	620	4,284
Maintenance, Repairs, Other	9						
<b>Total</b>	<b>3,645</b>	<b>1,804</b>	<b>620</b>	<b>620</b>	<b>620</b>	<b>620</b>	<b>4,284</b>

<b>Funding Source Schedule (000s)</b>							
Construction Excise Tax Fund (465)	3,645	1,804	620	620	620	620	4,284
<b>Total</b>	<b>3,645</b>	<b>1,804</b>	<b>620</b>	<b>620</b>	<b>620</b>	<b>620</b>	<b>4,284</b>

<b>Annual Operating Budget Impact (000s)</b>							
<b>Total</b>							

# Traffic Capital Program

## 2020-2024 Adopted Capital Improvement Program

### **Detail of Ongoing Construction Projects**

#### **Bridge Maintenance and Repair**

<b>CSA</b>	Transportation and Aviation Services	<b>Initial Start Date</b>	Ongoing
<b>CSA Outcome</b>	Preserve and Improve Transportation Assets and Facilities	<b>Initial End Date</b>	Ongoing
<b>Department</b>	Transportation	<b>Revised Start Date</b>	
<b>Location</b>	City-wide	<b>Revised End Date</b>	
<b>Council Districts</b>	City-wide	<b>Initial Project Budget</b>	
<b>Appropriation</b>	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.

**Justification** This allocation provides for cost-effective contractual maintenance of bridges and other specialized infrastructure (such as pedestrian crossovers) within the City's jurisdiction.

**Notes** Project schedule dates and selected budget information are not provided due to the ongoing nature of this project. In the 2020-2024 CIP, funding was changed from a year-to-year allocation to an annual allocation.

**Major Cost Changes**

	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL
<b>Expenditure Schedule (000s)</b>							
Design	10						
Maintenance, Repairs, Other	335	350	350	350	350	350	1,750
<b>Total</b>	<b>345</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>1,750</b>

	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL
<b>Funding Source Schedule (000s)</b>							
Construction Excise Tax Fund (465)	345	350	350	350	350	350	1,750
<b>Total</b>	<b>345</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>1,750</b>

<b>Annual Operating Budget Impact (000s)</b>							
<b>Total</b>							



# Traffic Capital Program

## 2020-2024 Adopted Capital Improvement Program

### **Detail of Ongoing Construction Projects**

#### **City-Wide Emergency Repairs**

<b>CSA</b>	Transportation and Aviation Services	<b>Initial Start Date</b>	Ongoing
<b>CSA Outcome</b>	Preserve and Improve Transportation Assets and Facilities	<b>Initial End Date</b>	Ongoing
<b>Department</b>	Transportation	<b>Revised Start Date</b>	
<b>Location</b>	City-wide	<b>Revised End Date</b>	
<b>Council Districts</b>	City-wide	<b>Initial Project Budget</b>	
<b>Appropriation</b>	A6423		

**Description** This allocation provides funding for an annual city-wide program to repair street infrastructure damaged by natural disasters and accidents.

**Justification** This allocation helps address urgent traffic safety issues.

**Notes** Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

**Major Cost Changes**

	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL
Expenditure Schedule (000s)							
Maintenance, Repairs, Other	104	100	100	100	100	100	500
<b>Total</b>	<b>104</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>500</b>

Funding Source Schedule (000s)							
Construction Excise Tax Fund (465)	104	100	100	100	100	100	500
<b>Total</b>	<b>104</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>500</b>

Annual Operating Budget Impact (000s)							
<b>Total</b>							

# Traffic Capital Program

## 2020-2024 Adopted Capital Improvement Program

### **Detail of Ongoing Construction Projects**

#### **Land Management and Weed Abatement**

<b>CSA</b>	Transportation and Aviation Services	<b>Initial Start Date</b>	Ongoing
<b>CSA Outcome</b>	Preserve and Improve Transportation Assets and Facilities	<b>Initial End Date</b>	Ongoing
<b>Department</b>	Transportation	<b>Revised Start Date</b>	
<b>Location</b>	City-wide	<b>Revised End Date</b>	
<b>Council Districts</b>	City-wide	<b>Initial Project Budget</b>	
<b>Appropriation</b>	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.

**Justification** This allocation provides for cost-effective maintenance of City-owned properties.

**Notes** Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

**Major Cost Changes**

	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL
<b>Expenditure Schedule (000s)</b>							
Maintenance, Repairs, Other	462	462	462	462	462	462	2,310
<b>Total</b>	<b>462</b>	<b>462</b>	<b>462</b>	<b>462</b>	<b>462</b>	<b>462</b>	<b>2,310</b>

<b>Funding Source Schedule (000s)</b>							
Construction Excise Tax Fund (465)	462	462	462	462	462	462	2,310
<b>Total</b>	<b>462</b>	<b>462</b>	<b>462</b>	<b>462</b>	<b>462</b>	<b>462</b>	<b>2,310</b>

<b>Annual Operating Budget Impact (000s)</b>							
<b>Total</b>							

# Traffic Capital Program

## 2020-2024 Adopted Capital Improvement Program

### **Detail of Ongoing Construction Projects**

#### **Miscellaneous Street Improvements**

<b>CSA</b>	Transportation and Aviation Services	<b>Initial Start Date</b>	Ongoing
<b>CSA Outcome</b>	Preserve and Improve Transportation Assets and Facilities	<b>Initial End Date</b>	Ongoing
<b>Department</b>	Transportation	<b>Revised Start Date</b>	
<b>Location</b>	City-wide	<b>Revised End Date</b>	
<b>Council Districts</b>	City-wide	<b>Initial Project Budget</b>	
<b>Appropriation</b>	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.

**Justification** This allocation provides for cost-effective implementation of transportation improvements.

**Notes** Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

**Major Cost Changes**

	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL
<b>Expenditure Schedule (000s)</b>							
Project Feasibility Development	4						
Construction	350	425	225	225	225	225	1,325
<b>Total</b>	<b>354</b>	<b>425</b>	<b>225</b>	<b>225</b>	<b>225</b>	<b>225</b>	<b>1,325</b>

	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL
<b>Funding Source Schedule (000s)</b>							
Construction Excise Tax Fund (465)	354	225	225	225	225	225	1,125
Major Collectors and Arterials Fund (421)		200					200
<b>Total</b>	<b>354</b>	<b>425</b>	<b>225</b>	<b>225</b>	<b>225</b>	<b>225</b>	<b>1,325</b>

	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL
<b>Annual Operating Budget Impact (000s)</b>							
<b>Total</b>							

# Traffic Capital Program

## 2020-2024 Adopted Capital Improvement Program

### Detail of Ongoing Construction Projects

#### Pavement Maintenance - City

<b>CSA</b>	Transportation and Aviation Services	<b>Initial Start Date</b>	Ongoing
<b>CSA Outcome</b>	Preserve and Improve Transportation Assets and Facilities	<b>Initial End Date</b>	Ongoing
<b>Department</b>	Transportation	<b>Revised Start Date</b>	
<b>Location</b>	City-wide	<b>Revised End Date</b>	
<b>Council Districts</b>	City-wide	<b>Initial Project Budget</b>	
<b>Appropriation</b>	A6123		

**Description** The City's street network consists of over 2,400 miles of pavement. The Major Street Network, which carries approximately 87% of all traffic throughout the City, consists of 944 miles, while the Local Street Network consists of 1,490 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.

**Justification** This allocation provides for cost-effective maintenance of pavement infrastructure.

**Notes** Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

**Major Cost Changes**

	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL
<b>Expenditure Schedule (000s)</b>							
General Administration	254						
Bid & Award	39						
Construction	20,949						
Post Construction	1,009						
Maintenance, Repairs, Other	2,033	1,783	1,933	1,933	2,933	2,933	11,515
<b>Total</b>	<b>24,285</b>	<b>1,783</b>	<b>1,933</b>	<b>1,933</b>	<b>2,933</b>	<b>2,933</b>	<b>11,515</b>

<b>Funding Source Schedule (000s)</b>							
Construction Excise Tax Fund (465)	24,285	1,783	1,933	1,933	2,933	2,933	11,515
<b>Total</b>	<b>24,285</b>	<b>1,783</b>	<b>1,933</b>	<b>1,933</b>	<b>2,933</b>	<b>2,933</b>	<b>11,515</b>

<b>Annual Operating Budget Impact (000s)</b>							
<b>Total</b>							

# Traffic Capital Program

## 2020-2024 Adopted Capital Improvement Program

### **Detail of Ongoing Construction Projects**

## **Pavement Maintenance - Complete Street Project Development**

<b>CSA</b>	Transportation and Aviation Services	<b>Initial Start Date</b>	Ongoing
<b>CSA Outcome</b>	Preserve and Improve Transportation Assets and Facilities	<b>Initial End Date</b>	Ongoing
<b>Department</b>	Transportation	<b>Revised Start Date</b>	
<b>Council Districts</b>	City-wide	<b>Revised End Date</b>	
<b>Appropriation</b>	A407Z	<b>Initial Project Budget</b>	

**Description** This 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, one-time funding is allocated through 2021-2022 for the installation of video detection systems (VIDS) at 35 intersections. 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.

**Justification** VTA 2016 Measure B requires agencies to design and implement complete street concepts into street design projects. This allocation also restores damaged and failed loops along the planned pavement corridors.

**Notes** Funding provides for annual geometric design services and includes one-time allocations and for VIDS installation to replace damaged and failed in-pavement loops; however, ongoing funds must be identified for future replacements. Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

**Major Cost Changes**

	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL
<b>Expenditure Schedule (000s)</b>							
Project Feasibility Development	2,185	717	567	567	567	567	2,985
Design		500	500	500	500	500	2,500
Construction	376						
Maintenance, Repairs, Other	1,000	1,000	1,000	1,000			3,000
<b>Total</b>	<b>3,561</b>	<b>2,217</b>	<b>2,067</b>	<b>2,067</b>	<b>1,067</b>	<b>1,067</b>	<b>8,485</b>

	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL
<b>Funding Source Schedule (000s)</b>							
Construction Excise Tax Fund (465)	3,561	2,217	2,067	2,067	1,067	1,067	8,485
<b>Total</b>	<b>3,561</b>	<b>2,217</b>	<b>2,067</b>	<b>2,067</b>	<b>1,067</b>	<b>1,067</b>	<b>8,485</b>

	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL
<b>Annual Operating Budget Impact (000s)</b>							
<b>Total</b>							

# Traffic Capital Program

## 2020-2024 Adopted Capital Improvement Program

### **Detail of Ongoing Construction Projects**

## **Pavement Maintenance - SB1 Road Repair & Accountability Act 2017**

<b>CSA</b>	Transportation and Aviation Services	<b>Initial Start Date</b>	Ongoing
<b>CSA Outcome</b>	Preserve and Improve Transportation Assets and Facilities	<b>Initial End Date</b>	Ongoing
<b>Department</b>	Transportation	<b>Revised Start Date</b>	
<b>Location</b>	City-wide	<b>Revised End Date</b>	
<b>Council Districts</b>	City-wide	<b>Initial Project Budget</b>	
<b>Appropriation</b>	A406C		

**Description**      The City's street network consists of over 2,400 miles of pavement. The Major Street Network, which carries approximately 87% of all traffic throughout the City, consists of 944 miles, while the Local Street Network consists of 1,490 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.

**Justification**      This project uses State Gas Tax proceeds from the State Road Repair and Rehabilitation Accountability Act of 2017 (SB1) to provide for cost-effective pavement maintenance.

**Notes**                Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

**Major Cost Changes**

	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL
<b>Expenditure Schedule (000s)</b>							
Construction	6,902						
Maintenance, Repairs, Other	18,826	18,364	17,400	17,400	17,400	17,400	87,964
<b>Total</b>	<b>25,728</b>	<b>18,364</b>	<b>17,400</b>	<b>17,400</b>	<b>17,400</b>	<b>17,400</b>	<b>87,964</b>

	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL
<b>Funding Source Schedule (000s)</b>							
Construction Excise Tax Fund (465)	25,728	18,364	17,400	17,400	17,400	17,400	87,964
<b>Total</b>	<b>25,728</b>	<b>18,364</b>	<b>17,400</b>	<b>17,400</b>	<b>17,400</b>	<b>17,400</b>	<b>87,964</b>

<b>Annual Operating Budget Impact (000s)</b>							
<b>Total</b>							

# Traffic Capital Program

## 2020-2024 Adopted Capital Improvement Program

### **Detail of Ongoing Construction Projects**

#### **Pavement Maintenance - State Gas Tax**

<b>CSA</b>	Transportation and Aviation Services	<b>Initial Start Date</b>	Ongoing
<b>CSA Outcome</b>	Preserve and Improve Transportation Assets and Facilities	<b>Initial End Date</b>	Ongoing
<b>Department</b>	Transportation	<b>Revised Start Date</b>	
<b>Location</b>	City-wide	<b>Revised End Date</b>	
<b>Council Districts</b>	City-wide	<b>Initial Project Budget</b>	
<b>Appropriation</b>	A5216		

**Description**      The City's street network consists of over 2,400 miles of pavement. The Major Street Network, which carries approximately 87% of all traffic throughout the City, consists of 944 miles, while the Local Street Network consists of 1,490 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.

**Justification**      This project uses State Gas Tax proceeds to provide for cost-effective pavement maintenance.

**Notes**                Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

**Major Cost Changes**

	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL
<b>Expenditure Schedule (000s)</b>							
General Administration	639						
Construction	5,521	3,950	3,950	3,950	3,950	3,950	19,750
Maintenance, Repairs, Other	1,488	4,255	3,950	3,950	3,950	3,950	20,055
<b>Total</b>	<b>7,648</b>	<b>8,205</b>	<b>7,900</b>	<b>7,900</b>	<b>7,900</b>	<b>7,900</b>	<b>39,805</b>

<b>Funding Source Schedule (000s)</b>							
Construction Excise Tax Fund (465)	7,648	8,205	7,900	7,900	7,900	7,900	39,805
<b>Total</b>	<b>7,648</b>	<b>8,205</b>	<b>7,900</b>	<b>7,900</b>	<b>7,900</b>	<b>7,900</b>	<b>39,805</b>

<b>Annual Operating Budget Impact (000s)</b>							
<b>Total</b>							

# Traffic Capital Program

## 2020-2024 Adopted Capital Improvement Program

### **Detail of Ongoing Construction Projects**

#### **Pavement Maintenance – VTA 2016 Measure B**

<b>CSA</b>	Transportation and Aviation Services	<b>Initial Start Date</b>	Ongoing
<b>CSA Outcome</b>	Preserve and Improve Transportation Assets and Facilities	<b>Initial End Date</b>	Ongoing
<b>Department</b>	Transportation	<b>Revised Start Date</b>	
<b>Location</b>	City-wide	<b>Revised End Date</b>	
<b>Council Districts</b>	City-wide	<b>Initial Project Budget</b>	
<b>Appropriation</b>	A403Q		

**Description**      The City's street network consists of over 2,400 miles of pavement. The Major Street Network, which carries approximately 87% of all traffic throughout the City, consists of 944 miles, while the Local Street Network consists of 1,490 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.

**Justification**      This project uses VTA 2016 Measure B tax revenues, a voter-approved 30-year, half-cent county-wide sales tax to enhance transit, highways, expressways, and active transportation (bicycles, pedestrians, and complete streets), providing for cost-effective pavement maintenance.

**Notes**                Project schedule dates and selected budget information are not provided due to the ongoing nature of this project. Collection of tax began in April 2017.

**Major Cost Changes**

	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL
<b>Expenditure Schedule (000s)</b>							
General Administration							
Construction	42,750	18,900	18,900	18,900	18,900	18,900	94,500
<b>Total</b>	<b>42,750</b>	<b>18,900</b>	<b>18,900</b>	<b>18,900</b>	<b>18,900</b>	<b>18,900</b>	<b>94,500</b>

	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL
<b>Funding Source Schedule (000s)</b>							
Construction Excise Tax Fund (465)	42,750	18,900	18,900	18,900	18,900	18,900	94,500
<b>Total</b>	<b>42,750</b>	<b>18,900</b>	<b>18,900</b>	<b>18,900</b>	<b>18,900</b>	<b>18,900</b>	<b>94,500</b>

<b>Annual Operating Budget Impact (000s)</b>							
<b>Total</b>							



# Traffic Capital Program

## 2020-2024 Adopted Capital Improvement Program

### **Detail of Ongoing Construction Projects**

#### **Pavement Maintenance – VTA Measure B VRF**

<b>CSA</b>	Transportation and Aviation Services	<b>Initial Start Date</b>	Ongoing
<b>CSA Outcome</b>	Preserve and Improve Transportation Assets and Facilities	<b>Initial End Date</b>	Ongoing
<b>Department</b>	Transportation	<b>Revised Start Date</b>	
<b>Location</b>	City-wide	<b>Revised End Date</b>	
<b>Council Districts</b>	City-wide	<b>Initial Project Budget</b>	
<b>Appropriation</b>	A7440		

**Description**      The City's street network consists of over 2,400 miles of pavement. The Major Street Network, which carries approximately 87% of all traffic throughout the City, consists of 944 miles, while the Local Street Network consists of 1,490 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.

**Justification**      This project uses VRF 2010 Measure B revenue to provide for cost-effective pavement maintenance.

**Notes**                Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

**Major Cost Changes**

	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL
<b>Expenditure Schedule (000s)</b>							
Design	128						
Construction	12,200						
Maintenance, Repairs, Other	6,130	5,840	5,840	5,840	5,840	5,840	29,200
<b>Total</b>	<b>18,459</b>	<b>5,840</b>	<b>5,840</b>	<b>5,840</b>	<b>5,840</b>	<b>5,840</b>	<b>29,200</b>

	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL
<b>Funding Source Schedule (000s)</b>							
Construction Excise Tax Fund (465)	18,459	5,840	5,840	5,840	5,840	5,840	29,200
<b>Total</b>	<b>18,459</b>	<b>5,840</b>	<b>5,840</b>	<b>5,840</b>	<b>5,840</b>	<b>5,840</b>	<b>29,200</b>

<b>Annual Operating Budget Impact (000s)</b>							
<b>Total</b>							

# Traffic Capital Program

## 2020-2024 Adopted Capital Improvement Program

### **Detail of Ongoing Construction Projects**

#### **Railroad Grade Crossings**

<b>CSA</b>	Transportation and Aviation Services	<b>Initial Start Date</b>	Ongoing
<b>CSA Outcome</b>	Provide Safe and Secure Transportation Systems	<b>Initial End Date</b>	Ongoing
<b>Department</b>	Transportation	<b>Revised Start Date</b>	
<b>Location</b>	City-wide	<b>Revised End Date</b>	
<b>Council Districts</b>	City-wide	<b>Initial Project Budget</b>	
<b>Appropriation</b>	A4313		

**Description** This allocation provides funding to improve various railroad crossings by upgrading crossing surfaces and warning devices. Funding has been allocated for preliminary design work for five potential project sites. Additional funding is necessary to complete these projects.

**Justification** This allocation improves safety and reduces the cost of future maintenance.

**Notes** Project schedule dates and selected budget information are not provided due to the ongoing nature of this project. Project funding for this ongoing activity will be assessed on a year-to-year basis. Additional funding for this project is anticipated through a cost-share agreement with Union Pacific Railroad.

**Major Cost Changes**

	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL
<b>Expenditure Schedule (000s)</b>							
Design		150					150
<b>Total</b>		<b>150</b>					<b>150</b>

<b>Funding Source Schedule (000s)</b>							
Building and Structure Construction Tax Fund (429)		150					150
<b>Total</b>		<b>150</b>					<b>150</b>

<b>Annual Operating Budget Impact (000s)</b>							
<b>Total</b>							

# Traffic Capital Program

## 2020-2024 Adopted Capital Improvement Program

### **Detail of Ongoing Construction Projects**

## **Safety - Pedestrian and Roadway Improvements**

<b>CSA</b>	Transportation and Aviation Services	<b>Initial Start Date</b>	Ongoing
<b>CSA Outcome</b>	Provide Safe and Secure Transportation Systems	<b>Initial End Date</b>	Ongoing
<b>Department</b>	Transportation	<b>Revised Start Date</b>	
<b>Location</b>	City-wide	<b>Revised End Date</b>	
<b>Council Districts</b>	City-wide	<b>Initial Project Budget</b>	
<b>Appropriation</b>	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.

**Justification** This project supports the Vision Zero goal to reduce major injury crashes and eliminate fatal crashes. State and federal guidelines will be used to improve both safety and mobility at intersections for pedestrians and bicyclists.

**Notes** Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

**Major Cost Changes**

	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL
<b>Expenditure Schedule (000s)</b>							
General Administration	314						
Project Feasibility Development	110	906	906	906	906	906	4,530
Construction	2,464	2,234	1,334	1,334	1,334	1,334	7,570
<b>Total</b>	<b>2,888</b>	<b>3,140</b>	<b>2,240</b>	<b>2,240</b>	<b>2,240</b>	<b>2,240</b>	<b>12,100</b>

<b>Funding Source Schedule (000s)</b>							
Construction Excise Tax Fund (465)	2,141	1,100	1,100	1,100	1,100	1,100	5,500
Building and Structure Construction Tax Fund (429)	747	2,040	1,140	1,140	1,140	1,140	6,600
<b>Total</b>	<b>2,888</b>	<b>3,140</b>	<b>2,240</b>	<b>2,240</b>	<b>2,240</b>	<b>2,240</b>	<b>12,100</b>

<b>Annual Operating Budget Impact (000s)</b>						
Maintenance		20	31	47	62	78
<b>Total</b>		<b>20</b>	<b>31</b>	<b>47</b>	<b>62</b>	<b>78</b>

# Traffic Capital Program

## 2020-2024 Adopted Capital Improvement Program

### **Detail of Ongoing Construction Projects**

#### **Safety - Signs & Markings**

<b>CSA</b>	Transportation and Aviation Services	<b>Initial Start Date</b>	Ongoing
<b>CSA Outcome</b>	Provide Safe and Secure Transportation Systems	<b>Initial End Date</b>	Ongoing
<b>Department</b>	Transportation	<b>Revised Start Date</b>	
<b>Location</b>	City-wide	<b>Revised End Date</b>	
<b>Council Districts</b>	City-wide	<b>Initial Project Budget</b>	
<b>Appropriation</b>	A7433		

**Description** This allocation provides funding for signs and markings maintenance within City Right-of-Ways to improve safety and access for bicyclists and pedestrians.

**Justification** This allocation funds maintenance of primary bikeway projects and pedestrian enhancements, in conformance with the Envision San José 2040 General Plan.

**Notes** Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

**Major Cost Changes**

	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL
<b>Expenditure Schedule (000s)</b>							
General Administration	5						
Construction	358	200	200	200	200	200	1,000
<b>Total</b>	<b>363</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>1,000</b>

	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL
<b>Funding Source Schedule (000s)</b>							
Construction Excise Tax Fund (465)	363	200	200	200	200	200	1,000
<b>Total</b>	<b>363</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>1,000</b>

<b>Annual Operating Budget Impact (000s)</b>							
<b>Total</b>							

# Traffic Capital Program

## 2020-2024 Adopted Capital Improvement Program

### **Detail of Ongoing Construction Projects**

#### **Safety - Traffic Engineering**

<b>CSA</b>	Transportation and Aviation Services	<b>Initial Start Date</b>	Ongoing
<b>CSA Outcome</b>	Provide Safe and Secure Transportation Systems	<b>Initial End Date</b>	Ongoing
<b>Department</b>	Transportation	<b>Revised Start Date</b>	
<b>Location</b>	City-wide	<b>Revised End Date</b>	
<b>Council Districts</b>	City-wide	<b>Initial Project Budget</b>	
<b>Appropriation</b>	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.

**Justification** This allocation improves pedestrian and vehicular safety and reduces crash rates by addressing roadway obstructions and hazardous conditions and providing proper traffic channelization and road delineation.

**Notes** Project schedule dates and selected budget information are not provided due to the ongoing nature of this project. This project was previously titled "Safety-Miscellaneous Improvements" and "Safety - Neighborhood Traffic Engineering."

**Major Cost Changes**

	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL
<b>Expenditure Schedule (000s)</b>							
Design	149	149	149	149	149	149	745
Construction	801	738	738	738	738	738	3,690
Maintenance, Repairs, Other	35	151	151	151	151	151	755
<b>Total</b>	<b>985</b>	<b>1,038</b>	<b>1,038</b>	<b>1,038</b>	<b>1,038</b>	<b>1,038</b>	<b>5,190</b>

<b>Funding Source Schedule (000s)</b>							
Construction Excise Tax Fund (465)	985	1,038	1,038	1,038	1,038	1,038	5,190
<b>Total</b>	<b>985</b>	<b>1,038</b>	<b>1,038</b>	<b>1,038</b>	<b>1,038</b>	<b>1,038</b>	<b>5,190</b>

<b>Annual Operating Budget Impact (000s)</b>							
<b>Total</b>							

# Traffic Capital Program

## 2020-2024 Adopted Capital Improvement Program

### **Detail of Ongoing Construction Projects**

#### **Safety - Traffic Signal Modifications/Construction**

<b>CSA</b>	Transportation and Aviation Services	<b>Initial Start Date</b>	Ongoing
<b>CSA Outcome</b>	Provide Safe and Secure Transportation Systems	<b>Initial End Date</b>	Ongoing
<b>Department</b>	Transportation	<b>Revised Start Date</b>	
<b>Location</b>	City-wide	<b>Revised End Date</b>	
<b>Council Districts</b>	City-wide	<b>Initial Project Budget</b>	
<b>Appropriation</b>	A7434		

**Description** This 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.

**Justification** This allocation focuses on traffic signal system installation or improvements of existing signal systems along major roadways to help prevent injury crashes that typically occur on major San José roads, and to allow active real time monitoring and management capability.

**Notes** Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

**Major Cost Changes**

	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL
Expenditure Schedule (000s)							
Design	655	250	250	250	250	250	1,250
Construction	1,387	2,260	760	760	760	760	5,300
<b>Total</b>	<b>2,042</b>	<b>2,510</b>	<b>1,010</b>	<b>1,010</b>	<b>1,010</b>	<b>1,010</b>	<b>6,550</b>

Funding Source Schedule (000s)							
Building and Structure							
Construction Tax Fund (429)	2,042	2,510	1,010	1,010	1,010	1,010	6,550
<b>Total</b>	<b>2,042</b>	<b>2,510</b>	<b>1,010</b>	<b>1,010</b>	<b>1,010</b>	<b>1,010</b>	<b>6,550</b>

Annual Operating Budget Impact (000s)							
Maintenance		4	9	10	10	10	
<b>Total</b>		<b>4</b>	<b>9</b>	<b>10</b>	<b>10</b>	<b>10</b>	

# Traffic Capital Program

## 2020-2024 Adopted Capital Improvement Program

### **Detail of Ongoing Construction Projects**

#### **Safety - Traffic Signal Rehabilitation**

<b>CSA</b>	Transportation and Aviation Services	<b>Initial Start Date</b>	Ongoing
<b>CSA Outcome</b>	Preserve and Improve Transportation Assets and Facilities	<b>Initial End Date</b>	Ongoing
<b>Department</b>	Transportation	<b>Revised Start Date</b>	
<b>Location</b>	City-wide	<b>Revised End Date</b>	
<b>Council Districts</b>	City-wide	<b>Initial Project Budget</b>	
<b>Appropriation</b>	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.

**Justification** This allocation will improve traffic flow and safety throughout the City.

**Notes** Project schedule dates and selected budget information are not provided due to the ongoing nature of this project. This project was previously titled "Traffic Signals - Rehabilitation."

**Major Cost Changes**

	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL
<b>Expenditure Schedule (000s)</b>							
General Administration	54	61	61	61	61	61	305
Project Feasibility Development	543	50	50	50	50	50	250
Design	38	50	50	50	50	50	250
Construction	126	525	525	525	525	525	2,625
<b>Total</b>	<b>761</b>	<b>686</b>	<b>686</b>	<b>686</b>	<b>686</b>	<b>686</b>	<b>3,430</b>

<b>Funding Source Schedule (000s)</b>							
Building and Structure Construction Tax Fund (429)	761	686	686	686	686	686	3,430
<b>Total</b>	<b>761</b>	<b>686</b>	<b>686</b>	<b>686</b>	<b>686</b>	<b>686</b>	<b>3,430</b>

<b>Annual Operating Budget Impact (000s)</b>							
<b>Total</b>							

# Traffic Capital Program

## 2020-2024 Adopted Capital Improvement Program

### **Detail of Ongoing Construction Projects**

## **Traffic Flow Management and Signal Retiming**

<b>CSA</b>	Transportation and Aviation Services	<b>Initial Start Date</b>	Ongoing
<b>CSA Outcome</b>	Provide Safe and Secure Transportation Systems	<b>Initial End Date</b>	Ongoing
<b>Department</b>	Transportation	<b>Revised Start Date</b>	
<b>Location</b>	City-wide	<b>Revised End Date</b>	
<b>Council Districts</b>	City-wide	<b>Initial Project Budget</b>	
<b>Appropriation</b>	A5141		

**Description** This 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.

**Justification** This allocation reduces travel time for commuters, which will improve air quality by reducing vehicle emissions.

**Notes** Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

**Major Cost Changes**

	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL
<b>Expenditure Schedule (000s)</b>							
General Administration	153	282	282	282	282	282	1,410
Project Feasibility Development	645	301	301	301	301	301	1,505
Maintenance, Repairs, Other	250	594	594	594	594	594	2,970
<b>Total</b>	<b>1,048</b>	<b>1,177</b>	<b>1,177</b>	<b>1,177</b>	<b>1,177</b>	<b>1,177</b>	<b>5,885</b>

<b>Funding Source Schedule (000s)</b>							
Building and Structure Construction Tax Fund (429)	1,048	1,177	1,177	1,177	1,177	1,177	5,885
<b>Total</b>	<b>1,048</b>	<b>1,177</b>	<b>1,177</b>	<b>1,177</b>	<b>1,177</b>	<b>1,177</b>	<b>5,885</b>

<b>Annual Operating Budget Impact (000s)</b>							
<b>Total</b>							



# Traffic Capital Program

## 2020-2024 Adopted Capital Improvement Program

### **Detail of Ongoing Construction Projects**

## **Traffic Signal Communications System Maintenance**

<b>CSA</b>	Transportation and Aviation Services	<b>Initial Start Date</b>	Ongoing
<b>CSA Outcome</b>	Provide Safe and Secure Transportation Systems	<b>Initial End Date</b>	Ongoing
<b>Department</b>	Transportation	<b>Revised Start Date</b>	
<b>Location</b>	City-wide	<b>Revised End Date</b>	
<b>Council Districts</b>	City-wide	<b>Initial Project Budget</b>	
<b>Appropriation</b>	A7694		

**Description** This annual allocation provides funding for staffing and materials to perform repair, installation, and maintenance of the traffic signals communications systems.

**Justification** This allocation provides resources to maintain the City owned, field traffic signal communications network. This network has grown in recent years to support other City departments and critical public safety applications. This allocation addresses the needs and components of maintaining the network, including video surveillance cameras, wireless Ethernet radio equipment, and field copper and fiber optic cabling.

**Notes** Project schedule dates and selected budget information are not provided due to the ongoing nature of this project. This project was previously titled "Traffic Signal Preventative Maintenance."

**Major Cost Changes**

	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL
<b>Expenditure Schedule (000s)</b>							
Maintenance, Repairs, Other	637	268	268	268	268	268	1,340
<b>Total</b>	<b>637</b>	<b>268</b>	<b>268</b>	<b>268</b>	<b>268</b>	<b>268</b>	<b>1,340</b>

	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL
<b>Funding Source Schedule (000s)</b>							
Construction Excise Tax Fund (465)	637	268	268	268	268	268	1,340
<b>Total</b>	<b>637</b>	<b>268</b>	<b>268</b>	<b>268</b>	<b>268</b>	<b>268</b>	<b>1,340</b>

<b>Annual Operating Budget Impact (000s)</b>							
<b>Total</b>							

# Traffic Capital Program

## 2020-2024 Adopted Capital Improvement Program

### **Detail of Ongoing Construction Projects**

#### **Underground Utilities - City Conversions**

<b>CSA</b>	Transportation and Aviation Services	<b>Initial Start Date</b>	Ongoing
<b>CSA Outcome</b>	Preserve and Improve Transportation Assets and Facilities	<b>Initial End Date</b>	Ongoing
<b>Department</b>	Transportation	<b>Revised Start Date</b>	
<b>Location</b>	City-wide	<b>Revised End Date</b>	
<b>Council Districts</b>	City-wide	<b>Initial Project Budget</b>	
<b>Appropriation</b>	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.

**Justification** This allocation provides for the conversion of City-owned infrastructure and facilities where Rule 20A utility undergrounding projects occur per the Five-Year Work Plan.

**Notes** Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

**Major Cost Changes**

	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL
Expenditure Schedule (000s)							
Construction	380	200	200	200	100	100	800
<b>Total</b>	<b>380</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>100</b>	<b>100</b>	<b>800</b>

	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL
Funding Source Schedule (000s)							
Building and Structure Construction Tax Fund (429)	380	200	200	200	100	100	800
<b>Total</b>	<b>380</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>100</b>	<b>100</b>	<b>800</b>

Annual Operating Budget Impact (000s)							
<b>Total</b>							

# Traffic Capital Program

## 2020-2024 Adopted Capital Improvement Program

### **Detail of Ongoing Construction Projects**

#### **Urban Forest Partnership**

<b>CSA</b>	Transportation and Aviation Services	<b>Initial Start Date</b>	Ongoing
<b>CSA Outcome</b>	Provide a Transportation System that Enhances Community Livability	<b>Initial End Date</b>	Ongoing
<b>Department</b>	Transportation	<b>Revised Start Date</b>	
<b>Location</b>	City-wide	<b>Revised End Date</b>	
<b>Council Districts</b>	City-wide	<b>Initial Project Budget</b>	
<b>Appropriation</b>	A7566		

**Description** This 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 and landscaping.

**Justification** This allocation supports the City's efforts to realize its Green Vision goal of planting 100,000 new street trees by 2022.

**Notes** Project schedule dates and selected budget information are not provided due to the ongoing nature of this project. In the 2020-2024 CIP, funding changed from a year-to-year allocation to an annual allocation.

**Major Cost Changes**

	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL
<b>Expenditure Schedule (000s)</b>							
General Administration	36						
Project Feasibility Development	9						
Construction	100	100	100	100	100	100	500
<b>Total</b>	<b>145</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>500</b>

<b>Funding Source Schedule (000s)</b>							
Construction Excise Tax Fund (465)	145	100	100	100	100	100	500
<b>Total</b>	<b>145</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>500</b>

<b>Annual Operating Budget Impact (000s)</b>							
<b>Total</b>							

# Traffic Capital Program

## 2020-2024 Adopted Capital Improvement Program

### **Detail of One-Time Non-Construction Projects**

## **Downtown San Jose Mobility, Streetscape, and Public Life Plan**

**CSA** Transportation and Aviation Services  
**CSA Outcome** Provide Viable Transportation Choices that Promote a Strong Economy  
**Department** Transportation  
**Council Districts** 3, 6  
**Appropriation** A406R

**Description** This project provides funding for the Downtown San José Mobility, Streetscape and Public Life Plan (Plan) that is intended to create a unified comprehensive detailed prioritized plan that will guide the implementation of multimodal transportation solutions in Downtown San José. The Plan is driven by the ambitious transportation environmental fiscal and social goals of the Envision San José 2040 General Plan and integrates the growing work and focus of the City of San José on public life by embracing strong synergies between active travel modes transit and dynamic public life.

**Notes** This project is funded by a \$813,000 federal One Bay Area Grant (OBAG2) and local match of \$144,000.

	PRIOR YEARS	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
Project Feasibility Development		735	222					222		957
<b>Total</b>		<b>735</b>	<b>222</b>					<b>222</b>		<b>957</b>

<b>Funding Source Schedule (000s)</b>										
Construction Excise Tax Fund (465)		735	222					222		957
<b>Total</b>		<b>735</b>	<b>222</b>					<b>222</b>		<b>957</b>

# Traffic Capital Program

## 2020-2024 Adopted Capital Improvement Program

### **Detail of One-Time Non-Construction Projects**

#### **High Speed Rail**

**CSA** Transportation and Aviation Services  
**CSA Outcome** Provide Viable Transportation Choices that Promote a Strong Economy  
**Department** Transportation  
**Council Districts** 2, 3, 6, 7  
**Appropriation** A7908

**Description** This project provides funding for City staff and consultant services to support the planning phase of the California High Speed Rail Project. Approximately 21 miles of the Project is within San José City limits, following Caltrain/Union Pacific Railroad Right-of-Way, from Coyote Valley in South San José through the Monterey Corridor and Communications Hill into Tamien Station and into Diridon Station.

**Notes** This project is funded through an agreement between the California High Speed Rail Authority and the City for the reimbursement of City staff and consultant costs incurred for the planning phase of development for the California High Speed Rail project.

	PRIOR YEARS	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
General Administration		136	134					134		270
Project Feasibility Development	534		66					66		600
<b>Total</b>	<b>534</b>	<b>136</b>	<b>200</b>					<b>200</b>		<b>870</b>

<b>Funding Source Schedule (000s)</b>										
Construction Excise Tax Fund (465)	534	136	200					200		870
<b>Total</b>	<b>534</b>	<b>136</b>	<b>200</b>					<b>200</b>		<b>870</b>

# Traffic Capital Program

2020-2024 Adopted Capital Improvement Program

## Detail of One-Time Non-Construction Projects

### Highway Soundwalls

**CSA** Transportation and Aviation Services  
**CSA Outcome** Provide a Transportation System that Enhances Community Livability  
**Department** Transportation  
**Council Districts** 4  
**Appropriation** A410P

**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.

#### Notes

	PRIOR YEARS	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
Project Feasibility Development			500					500		500
<b>Total</b>			<b>500</b>					<b>500</b>		<b>500</b>

<b>Funding Source Schedule (000s)</b>										
Building and Structure Construction Tax Fund (429)			500					500		500
<b>Total</b>			<b>500</b>					<b>500</b>		<b>500</b>

# Traffic Capital Program

## 2020-2024 Adopted Capital Improvement Program

### **Detail of One-Time Non-Construction Projects**

#### **Walk n' Roll San José Phase 2**

**CSA** Transportation and Aviation Services  
**CSA Outcome** Provide a Transportation System that Enhances Community Livability  
**Department** Transportation  
**Council Districts** City-wide  
**Appropriation** A7668

**Description** This project provides funding to continue and expand the Walk n' Roll program by adding more schools and maintaining engagement with existing schools from Phase 1. To support and improve the safety of pedestrians and cyclists, engineering staff will perform walk audits to identify sidewalk gaps, intersections, and safety needs.

**Notes** This project is funded by a \$1,000,000 Vehicle Emissions Reductions Based at Schools (VERBS) federal grant, a local match of \$330,000, and additional City funds of \$200,000.

	PRIOR YEARS	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
General Administration	1,008	421	100					100		1,530
<b>Total</b>	<b>1,008</b>	<b>421</b>	<b>100</b>					<b>100</b>		<b>1,530</b>

<b>Funding Source Schedule (000s)</b>										
Construction Excise Tax Fund (465)	1,008	421	100					100		1,530
<b>Total</b>	<b>1,008</b>	<b>421</b>	<b>100</b>					<b>100</b>		<b>1,530</b>

# Traffic Capital Program

## 2020-2024 Adopted Capital Improvement Program

### **Detail of One-Time Non-Construction Projects**

## **West San José Transportation Planning & Implementation**

**CSA** Transportation and Aviation Services  
**CSA Outcome** Provide Viable Transportation Choices that Promote a Strong Economy  
**Department** Transportation  
**Council Districts** 6, 1  
**Appropriation** A405L

**Description** This project provides funding for the West San José Multimodal Transportation Improvement Plan (IP) and Neighborhood Traffic Plans (NTP). With the inception of the Metropolitan Transportation Commission (MTC) planning grant, there has been a significant community planning and technical undertaking, but the IP and NTP were not part of the original scope. These are needed components to implement the work desired by the community and City. This funding is needed to complete these and other transportation studies associated with West San José Urban Villages. IP and NTP locations include: Bascom, San Carlos, Winchester, Stevens Creek, and Santana Row/Valley Fair.

**Notes**

	PRIOR YEARS	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
General Administration		31	95					95		126
Project Feasibility Development	61	13								74
<b>Total</b>	<b>61</b>	<b>44</b>	<b>95</b>					<b>95</b>		<b>200</b>

<b>Funding Source Schedule (000s)</b>										
Building and Structure Construction Tax Fund (429)	61	44	95					95		200
<b>Total</b>	<b>61</b>	<b>44</b>	<b>95</b>					<b>95</b>		<b>200</b>



# Traffic Capital Program

## 2020-2024 Adopted Capital Improvement Program

### **Detail of One-Time Non-Construction Projects**

### **Transportation Demand Management**

**CSA** Transportation and Aviation Services  
**CSA Outcome** Provide a Transportation System that Enhances Community Livability  
**Department** Transportation  
**Council Districts** City-wide  
**Appropriation** A6777

**Description** This project provides funding for a three-year community-based social marketing program that aims to measurably reduce driving and increase transit, walking, and biking in several neighborhoods in Central San José.

**Notes** This project is funded by a \$1,500,000 Climate Initiative Funds (CIF) federal grant.

	PRIOR YEARS	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
General Administration	703	647	150					150		1,500
<b>Total</b>	<b>703</b>	<b>647</b>	<b>150</b>					<b>150</b>		<b>1,500</b>

<b>Funding Source Schedule (000s)</b>										
Construction Excise Tax Fund (465)	703	647	150					150		1,500
<b>Total</b>	<b>703</b>	<b>647</b>	<b>150</b>					<b>150</b>		<b>1,500</b>

# Traffic Capital Program

## 2020-2024 Adopted Capital Improvement Program

### **Detail of One-Time Non-Construction Projects**

## **Surface Transportation Program (STP) - West San Jose Area PDA**

**CSA** Transportation and Aviation Services  
**CSA Outcome** Preserve and Improve Transportation Assets and Facilities  
**Department** Transportation  
**Council Districts** 1, 6  
**Appropriation** A416J

**Description** This project provides funding to develop a draft Transportation Demand Management (TDM) Plan and Area Development Policy (ADP) in the vicinity of West San José Urban Villages (e.g., Stevens Creek, Santana Row/Valley Fair, Winchester Boulevard, South Bascom, West San Carlos) to develop a mechanism to implement multimodal transportation improvements. This work builds from the current draft of the West San José Multimodal Transportation Improvement Plan (WSJ MTIP), which represents the status of preliminary transportation analysis in the study area. The current draft of the WSJ MTIP establishes a draft network-level transportation plan, prioritization method, and a prioritized list of transportation projects that advance the goals and objectives of the adopted West San José Urban Village Plans.

**Notes** This project was initially implemented in the Planning, Building and Code Enforcement Department which completed a portion of deliverables and then transferred to the Department of Transportation for final completion. The focus of the remaining funds for this project is established by the extension and amendment of the agreement with the Metropolitan Transportation Commission for development of the Stevens Creek/Santana Row/Winchester Urban Villages.

	PRIOR YEARS	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
General Administration			1,571					1,571		1,571
<b>Total</b>			<b>1,571</b>					<b>1,571</b>		<b>1,571</b>

<b>Funding Source Schedule (000s)</b>										
Construction Excise Tax Fund (465)			1,571					1,571		1,571
<b>Total</b>			<b>1,571</b>					<b>1,571</b>		<b>1,571</b>

# Traffic Capital Program

## 2020-2024 Adopted Capital Improvement Program

### **Detail of One-Time Non-Construction Projects**

#### **Quiet Zone**

**CSA** Transportation & Aviation Services  
**CSA Outcome** Provide Safe and Secure Transportation Systems  
**Department** Transportation  
**Council Districts** 3  
**Appropriation** A416E

**Description** This project provides funding to pursue a strategy to fully understand and implement safety implications of quiet zones in the Downtown San José neighborhoods. The funding is for the following purposes: 1) potential litigation against Union Pacific Railroad for activities that disrupt the quality of life of the residents; 2) to investigate, assess, and design infrastructure to reduce trespassing and auto-rail collisions at intersections, to enable implementation of a quiet zone where it appears safe; and 3) to pursue grant funding for construction of quiet zone infrastructure.

**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.

	PRIOR YEARS	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
General Administration			200					200		200
Project Feasibility Development			100					100		100
Design			200					200		200
<b>Total</b>			<b>500</b>					<b>500</b>		<b>500</b>

<b>Funding Source Schedule (000s)</b>										
General Fund			500					500		500
<b>Total</b>			<b>500</b>					<b>500</b>		<b>500</b>

# Traffic Capital Program

## 2020-2024 Adopted Capital Improvement Program

### Detail of One-Time Non-Construction Projects

#### Access and Mobility Plan

**CSA** Transportation and Aviation Services  
**CSA Outcome** Provide Safe and Secure Transportation Systems  
**Department** Transportation  
**Council Districts** City-wide  
**Appropriation** A411S

**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.

#### Notes

	PRIOR YEARS	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
Project Feasibility Development		698	75					75		773
<b>Total</b>		<b>698</b>	<b>75</b>					<b>75</b>		<b>773</b>

<b>Funding Source Schedule (000s)</b>										
Construction Excise Tax Fund (465)		25	75					75		100
Building and Structure Construction Tax Fund (429)		673								673
<b>Total</b>		<b>698</b>	<b>75</b>					<b>75</b>		<b>773</b>

# **Traffic Capital Program**

## 2020-2024 Adopted Capital Improvement Program

### **Detail of One-Time Non-Construction Projects**

#### **Berryessa Urban Village Transportation Study**

**CSA** Transportation and Aviation Services  
**CSA Outcome** Provide Safe and Secure Transportation Systems  
**Department** Transportation  
**Council Districts** 3, 4  
**Appropriation** A410W

**Description** This project provides funding for a transportation study in the Berryessa BART Urban Village area that will inform the Urban Village and Flea Market South of planning efforts. Deliverables are expected to include existing conditions and background research, potential visions for transportation, network-level transportation plan, parking policy, prioritization method, conceptual designs, prioritized projects and programs, and refined designs, cost estimates, and implementation strategies.

#### **Notes**

	<b>PRIOR YEARS</b>	<b>FY19 EST</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>5 YEAR TOTAL</b>	<b>BEYOND 5 YEARS</b>	<b>PROJECT TOTAL</b>
<b>Expenditure Schedule (000s)</b>										
Project Feasibility Development		244	56					56		300
<b>Total</b>		<b>244</b>	<b>56</b>					<b>56</b>		<b>300</b>

<b>Funding Source Schedule (000s)</b>										
Building and Structure Construction Tax Fund (429)		244	56					56		300
<b>Total</b>		<b>244</b>	<b>56</b>					<b>56</b>		<b>300</b>

# **Traffic Capital Program**

2020-2024 Adopted Capital Improvement Program

## **Detail of One-Time Non-Construction Projects**

### **Corridor Congestion Relief Analysis**

**CSA** Transportation and Aviation Services  
**CSA Outcome** Provide Safe and Secure Transportation Systems  
**Department** Transportation  
**Council Districts** City-wide  
**Appropriation** A7697

**Description** This project provides funding for consultant support to collect data, evaluate, and develop improvements to alleviate corridor congestion using traffic engineering analysis and studies.

#### **Notes**

	<b>PRIOR YEARS</b>	<b>FY19 EST</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>5 YEAR TOTAL</b>	<b>BEYOND 5 YEARS</b>	<b>PROJECT TOTAL</b>
<b>Expenditure Schedule (000s)</b>										
General Administration			15					15		15
Design			59					59		59
<b>Total</b>			<b>74</b>					<b>74</b>		<b>74</b>

<b>Funding Source Schedule (000s)</b>										
Building and Structure Construction Tax Fund (429)			74					74		74
<b>Total</b>			<b>74</b>					<b>74</b>		<b>74</b>

# Traffic Capital Program

## 2020-2024 Adopted Capital Improvement Program

### **Detail of One-Time Non-Construction Projects**

## **East San José Multimodal Transportation Improvement Plan**

**CSA** Transportation and Aviation Services  
**CSA Outcome** Provide a Transportation System that Enhances Community Livability  
**Department** Transportation  
**Council Districts** 3, 4, 5  
**Appropriation** A405U

**Description** This project provides funding for the East San José Multimodal Transportation Improvement Plan (MTIP). There has been significant community planning and technical undertaking as part of already completed Urban Village plans, but the MTIP was not part of the original scope. The MTIP is a needed component to implement the work desired by the community and City. Funding is needed to complete these and other transportation studies associated with East San José Urban Villages. MTIP locations include the Urban Villages of Alum Rock Ave, Little Portugal, Five Wounds, Roosevelt Park, 24th and William and East Santa Clara plus a quarter mile buffer around the Urban Villages and one mile buffer around the future BART station on Alum Rock Ave/28th St.

**Notes** This project is funded by a \$467,438 State Highway Account Sustainable Communities (SHASC) grant, and a local match of \$60,562.

	PRIOR YEARS	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
Project Feasibility Development	39	469	20					20		528
<b>Total</b>	<b>39</b>	<b>469</b>	<b>20</b>					<b>20</b>		<b>528</b>

<b>Funding Source Schedule (000s)</b>										
Construction Excise Tax Fund (465)	39	469	20					20		528
<b>Total</b>	<b>39</b>	<b>469</b>	<b>20</b>					<b>20</b>		<b>528</b>

# Traffic Capital Program

## 2020-2024 Adopted Capital Improvement Program

### **Detail of One-Time Non-Construction Projects**

## **Street Tree Inventory and Management Plan**

**CSA** Transportation and Aviation Services  
**CSA Outcome** Preserve and Improve Transportation Assets and Facilities  
**Department** Transportation  
**Council Districts** City-wide  
**Appropriation** A405T

**Description** This project provides funding for the development of a comprehensive Community Forest Management Plan and other related projects. The Community Forest Management Plan process will conduct a review of existing policies, procedures, ordinances, specifications and guidelines related to street, public and private trees and provide guidance to the various City departments for design, construction, installation and maintenance of trees for which the City of San José is responsible. These grant funds will also be used to update the existing street tree inventory, develop a new tree management database, and plant over two hundred trees within disadvantaged areas of the City to reduce greenhouse gasses.

**Notes** This project is funded by a \$750,000 Community Forest Management Plan (CFMP) CAL FIRE grant, with \$250,000 in matching funds provided by the City through in-kind staff time and direct expenditures from existing appropriations to multiple departments.

	PRIOR YEARS	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
General Administration		60								60
Project Feasibility Development		200	300					300		500
Equipment, Materials and Supplies		95								95
Maintenance, Repairs, Other		95								95
<b>Total</b>		<b>450</b>	<b>300</b>					<b>300</b>		<b>750</b>

<b>Funding Source Schedule (000s)</b>										
Construction Excise Tax Fund (465)		450	300					300		750
<b>Total</b>		<b>450</b>	<b>300</b>					<b>300</b>		<b>750</b>



# Traffic Capital Program

## 2020-2024 Adopted Capital Improvement Program

### **Detail of One-Time Non-Construction Projects**

#### **ITS: On-Call Fiber Optic Support**

**CSA** Transportation and Aviation Services  
**CSA Outcome** Provide Safe and Secure Transportation Systems  
**Department** Transportation  
**Council Districts** City-wide  
**Appropriation** A7840

**Description** This project provides funding for vendor services to perform fiber optic cable repair, splicing and testing as needed to properly maintain 85 miles of fiber optic cable used for communication to all traffic signals, and the 65 miles of regional SV-ITS WAN fiber optic communication links that connect traffic operations centers in San José, Campbell, Cupertino, Fremont, Milpitas, Santa Clara, Los Gatos, the County of Santa Clara, and Santa Clara Valley Transportation Authority (VTA).

**Notes**

	PRIOR YEARS	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
General Administration	25	22	32					32		79
<b>Total</b>	<b>25</b>	<b>22</b>	<b>32</b>					<b>32</b>		<b>79</b>

<b>Funding Source Schedule (000s)</b>										
Building and Structure										
Construction Tax Fund (429)	25	22	32					32		79
<b>Total</b>	<b>25</b>	<b>22</b>	<b>32</b>					<b>32</b>		<b>79</b>

# Traffic Capital Program

## 2020-2024 Adopted Capital Improvement Program

### **Detail of One-Time Non-Construction Projects**

#### **Senter Road Multimodal Safety Study**

**CSA** Transportation and Aviation Services  
**CSA Outcome** Provide Safe and Secure Transportation Systems  
**Department** Transportation  
**Council Districts** 2, 3, 7  
**Appropriation** A406H

**Description** The project provides funding for operational and safety review of Senter Road Vision Zero Priority Safety Corridor, as well as the development of 10% design plans of recommended improvements. The project's study and plans will help shape Senter Road into a complete street that better accommodates all modes of transportation and enhances safety especially for the most vulnerable roadway users, namely pedestrians and cyclists, while still serving motorists and freight. The study segments of Senter Road run north-south from Story Road to Monterey Road, a distance of 4.7 miles.

**Notes** This project is funded by a \$425,000 State Highway Account Sustainable Communities (SHASC) grant and a local match of \$55,000.

	PRIOR YEARS	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
Project Feasibility Development		445	35					35		480
<b>Total</b>		<b>445</b>	<b>35</b>					<b>35</b>		<b>480</b>

<b>Funding Source Schedule (000s)</b>										
Building and Structure Construction Tax Fund (429)		445	35					35		480
<b>Total</b>		<b>445</b>	<b>35</b>					<b>35</b>		<b>480</b>

# **Traffic Capital Program**

2020-2024 Adopted Capital Improvement Program

## **Detail of One-Time Non-Construction Projects**

### **Vision Zero: Multimodal Traffic Safety Education**

**CSA** Transportation and Aviation Services  
**CSA Outcome** Provide Safe and Secure Transportation Systems  
**Department** Transportation  
**Council Districts** 3, 4, 5, 7, 8  
**Appropriation** A411A

**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.

**Notes** This project is funded by a \$100,000 State Office of Traffic Safety (OTS) grant.

	<b>PRIOR YEARS</b>	<b>FY19 EST</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>5 YEAR TOTAL</b>	<b>BEYOND 5 YEARS</b>	<b>PROJECT TOTAL</b>
<b>Expenditure Schedule (000s)</b>										
General Administration		62	38					38		100
<b>Total</b>		<b>62</b>	<b>38</b>					<b>38</b>		<b>100</b>

<b>Funding Source Schedule (000s)</b>										
Construction Excise Tax Fund (465)		62	38					38		100
<b>Total</b>		<b>62</b>	<b>38</b>					<b>38</b>		<b>100</b>

# Traffic Capital Program

## 2020-2024 Adopted Capital Improvement Program

### **Detail of One-Time Non-Construction Projects**

## **ITS: Transportation Incident Management Center**

**CSA** Transportation and Aviation Services  
**CSA Outcome** Provide Safe and Secure Transportation Systems  
**Department** Transportation  
**Council Districts** 3  
**Appropriation** A4407

**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.

**Notes** Selected budget information is not provided due to the ongoing nature of this project.

	PRIOR YEARS	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
General Administration	1,592									1,592
Project Feasibility Development	623		58					58		681
Property & Land	30									30
Design	2,279	1,836	116					116		4,231
Bid & Award	59									59
Construction	4,330	27								4,357
<b>Total</b>	<b>8,913</b>	<b>1,863</b>	<b>174</b>					<b>174</b>		<b>10,950</b>

<b>Funding Source Schedule (000s)</b>										
Building and Structure Construction Tax Fund (429)	8,913	1,863	174					174		10,950
<b>Total</b>	<b>8,913</b>	<b>1,863</b>	<b>174</b>					<b>174</b>		<b>10,950</b>

**Traffic Capital Program**  
2020-2024 Adopted Capital Improvement Program

**Detail of Ongoing Non-Construction Projects**

**BART Policy and Planning Phase 2**

**CSA** Transportation and Aviation Services  
**CSA Outcome** Provide Viable Transportation Choices that Promote a Strong Economy  
**Department** Transportation  
**Council Districts** 3  
**Appropriation** A401N

**Description** This annual allocation provides City funding for project management activities associated with the Bay Area Rapid Transit (BART) to San José project managed by the Santa Clara Valley Transportation Authority. Funding supports technical, policy, and legislative analysis services for the BART extension from Berryessa to Diridon Station. This funding ensures the timely delivery of the BART Phase 2 project to San José.

**Notes** Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL
<b>Expenditure Schedule (000s)</b>							
General Administration	364	620	220	220	220	220	1,500
<b>Total</b>	<b>364</b>	<b>620</b>	<b>220</b>	<b>220</b>	<b>220</b>	<b>220</b>	<b>1,500</b>

	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL
<b>Funding Source Schedule (000s)</b>							
Construction Excise Tax Fund (465)	115	220	220	220	220	220	1,100
Building and Structure Construction Tax Fund (429)	249	400					400
<b>Total</b>	<b>364</b>	<b>620</b>	<b>220</b>	<b>220</b>	<b>220</b>	<b>220</b>	<b>1,500</b>

**Traffic Capital Program**  
2020-2024 Adopted Capital Improvement Program

**Detail of Ongoing Non-Construction Projects**

**Bike/Pedestrian Development**

**CSA** Transportation and Aviation Services  
**CSA Outcome** Provide Viable Transportation Choices that Promote a Strong Economy  
**Department** Transportation  
**Council Districts** City-wide  
**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.

**Notes** Selected budget information is not provided due to the ongoing nature of this project.

	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL
<b>Expenditure Schedule (000s)</b>							
General Administration	90						
Project Feasibility Development	287	570	370	370	370	370	2,050
Design	50	50	50	50	50	50	250
<b>Total</b>	<b>427</b>	<b>620</b>	<b>420</b>	<b>420</b>	<b>420</b>	<b>420</b>	<b>2,300</b>

<b>Funding Source Schedule (000s)</b>							
Construction Excise Tax Fund (465)	162	250	50	50	50	50	450
Building and Structure Construction Tax Fund (429)	265	370	370	370	370	370	1,850
<b>Total</b>	<b>427</b>	<b>620</b>	<b>420</b>	<b>420</b>	<b>420</b>	<b>420</b>	<b>2,300</b>

**Traffic Capital Program**  
2020-2024 Adopted Capital Improvement Program

**Detail of Ongoing Non-Construction Projects**

**Budget and Technology Support**

**CSA** Transportation and Aviation Services  
**CSA Outcome** Provide Viable Transportation Choices that Promote a Strong Economy  
**Department** Transportation  
**Council Districts** City-wide  
**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.

**Notes** Selected budget information is not provided due to the ongoing nature of this project.

	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL
<b>Expenditure Schedule (000s)</b>							
General Administration	701	813	813	813	813	813	4,065
<b>Total</b>	<b>701</b>	<b>813</b>	<b>813</b>	<b>813</b>	<b>813</b>	<b>813</b>	<b>4,065</b>

<b>Funding Source Schedule (000s)</b>							
Construction Excise Tax Fund (465)	296	353	353	353	353	353	1,765
Building and Structure Construction Tax Fund (429)	405	460	460	460	460	460	2,300
<b>Total</b>	<b>701</b>	<b>813</b>	<b>813</b>	<b>813</b>	<b>813</b>	<b>813</b>	<b>4,065</b>

**Traffic Capital Program**  
2020-2024 Adopted Capital Improvement Program

**Detail of Ongoing Non-Construction Projects**

**CIP Delivery Management**

**CSA** Transportation and Aviation Services  
**CSA Outcome** Provide Viable Transportation Choices that Promote a Strong Economy  
**Department** Transportation  
**Council Districts** City-wide  
**Appropriation** A4812

**Description** This annual allocation provides funding for monitoring, tracking, scheduling, estimating, and management of timely and cost-effective delivery of capital projects.

**Notes** Selected budget information is not provided due to the ongoing nature of this project.

	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL
<b>Expenditure Schedule (000s)</b>							
General Administration	959	1,004	1,004	1,004	1,004	1,004	5,020
<b>Total</b>	<b>959</b>	<b>1,004</b>	<b>1,004</b>	<b>1,004</b>	<b>1,004</b>	<b>1,004</b>	<b>5,020</b>

<b>Funding Source Schedule (000s)</b>							
Construction Excise Tax Fund (465)	254	299	299	299	299	299	1,495
Building and Structure Construction Tax Fund (429)	705	705	705	705	705	705	3,525
<b>Total</b>	<b>959</b>	<b>1,004</b>	<b>1,004</b>	<b>1,004</b>	<b>1,004</b>	<b>1,004</b>	<b>5,020</b>



**Traffic Capital Program**  
2020-2024 Adopted Capital Improvement Program

**Detail of Ongoing Non-Construction Projects**

**City-Wide Transit Improvements**

**CSA** Transportation and Aviation Services  
**CSA Outcome** Provide Safe and Secure Transportation Systems  
**Department** Transportation  
**Council Districts** City-wide  
**Appropriation** A7088

**Description** This allocation provides funding for project management for transit-related projects such as the Santa Clara/Alum Rock, Stevens Creek, and El Camino Real Bus Rapid Transit and Light Rail Transit improvement projects. Funding provides for policy and technical support by City staff to facilitate and oversee projects.

**Notes** Project schedule dates and selected budget information are not provided due to the ongoing nature of this project. Construction of the Santa Clara/Alum Rock project began in March 2014. Previously titled "Santa Clara/Alum Rock Bus Rapid Transit," this project once reflected a 2014 completion date. This project was retitled in the 2013-2017 CIP to cover all VTA proposed bus rapid transit corridors and lightrail, and was converted to an ongoing project.

	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL
<b>Expenditure Schedule (000s)</b>							
Project Feasibility Development	434	523	523	523	523	523	2,615
<b>Total</b>	<b>434</b>	<b>523</b>	<b>523</b>	<b>523</b>	<b>523</b>	<b>523</b>	<b>2,615</b>

	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL
<b>Funding Source Schedule (000s)</b>							
Building and Structure Construction Tax Fund (429)	434	523	523	523	523	523	2,615
<b>Total</b>	<b>434</b>	<b>523</b>	<b>523</b>	<b>523</b>	<b>523</b>	<b>523</b>	<b>2,615</b>

**Traffic Capital Program**  
2020-2024 Adopted Capital Improvement Program

**Detail of Ongoing Non-Construction Projects**

**Fiber Optics Permit Engineering**

**CSA** Transportation and Aviation Services  
**CSA Outcome** Preserve and Improve Transportation Assets and Facilities  
**Department** Transportation  
**Council Districts** City-wide  
**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.

**Notes** Selected budget information is not provided due to the ongoing nature of this project.

	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL
<b>Expenditure Schedule (000s)</b>							
General Administration	414	500	200	200	200	200	1,300
<b>Total</b>	<b>414</b>	<b>500</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>1,300</b>

<b>Funding Source Schedule (000s)</b>							
Construction Excise Tax Fund (465)	414	500	200	200	200	200	1,300
<b>Total</b>	<b>414</b>	<b>500</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>1,300</b>

**Traffic Capital Program**  
2020-2024 Adopted Capital Improvement Program

**Detail of Ongoing Non-Construction Projects**

**Grant Management**

**CSA** Transportation and Aviation Services  
**CSA Outcome** Provide Viable Transportation Choices that Promote a Strong Economy  
**Department** Transportation  
**Council Districts** City-wide  
**Appropriation** A5951

**Description** This annual allocation provides funding for the administrative management of transportation grant funding from federal, state, and local sources.

**Notes** Selected budget information is not provided due to the ongoing nature of this project.

	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL
<b>Expenditure Schedule (000s)</b>							
General Administration	459	415	415	415	415	415	2,075
<b>Total</b>	<b>459</b>	<b>415</b>	<b>415</b>	<b>415</b>	<b>415</b>	<b>415</b>	<b>2,075</b>

	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL
<b>Funding Source Schedule (000s)</b>							
Construction Excise Tax Fund (465)	55	100	100	100	100	100	500
Building and Structure Construction Tax Fund (429)	404	315	315	315	315	315	1,575
<b>Total</b>	<b>459</b>	<b>415</b>	<b>415</b>	<b>415</b>	<b>415</b>	<b>415</b>	<b>2,075</b>

**Traffic Capital Program**  
2020-2024 Adopted Capital Improvement Program

**Detail of Ongoing Non-Construction Projects**

**Habitat Conservation Plan - Nitrogen Deposition Fee**

**CSA** Transportation and Aviation Services  
**CSA Outcome** Preserve and Improve Transportation Assets and Facilities  
**Department** Transportation  
**Council Districts** City-wide  
**Appropriation** A7561

**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.

**Notes** Selected budget information is not provided due to the ongoing nature of this project. Funding needs will be assessed on a year-to-year basis.

	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL
<b>Expenditure Schedule (000s)</b>							
General Administration	73	385					385
<b>Total</b>	<b>73</b>	<b>385</b>					<b>385</b>

	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL
<b>Funding Source Schedule (000s)</b>							
Construction Excise Tax Fund (465)	73	385					385
<b>Total</b>	<b>73</b>	<b>385</b>					<b>385</b>

**Traffic Capital Program**  
2020-2024 Adopted Capital Improvement Program

**Detail of Ongoing Non-Construction Projects**

**Inter-Agency Encroachment Permit**

**CSA** Transportation and Aviation Services  
**CSA Outcome** Provide Viable Transportation Choices that Promote a Strong Economy  
**Department** Transportation  
**Council Districts** City-wide  
**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.

**Notes** Selected budget information is not provided due to the ongoing nature of this project.

	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL
<b>Expenditure Schedule (000s)</b>							
General Administration	356	100	100	100	100	100	500
<b>Total</b>	<b>356</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>500</b>

	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL
<b>Funding Source Schedule (000s)</b>							
Construction Excise Tax Fund (465)	356	100	100	100	100	100	500
<b>Total</b>	<b>356</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>500</b>

**Traffic Capital Program**  
2020-2024 Adopted Capital Improvement Program

**Detail of Ongoing Non-Construction Projects**

**ITS: Operations and Management**

**CSA** Transportation and Aviation Services  
**CSA Outcome** Provide Safe and Secure Transportation Systems  
**Department** Transportation  
**Council Districts** City-wide  
**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.

**Notes** Selected budget information is not provided due to the ongoing nature of this project.

	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL
<b>Expenditure Schedule (000s)</b>							
General Administration	1,450	1,494	1,494	1,494	1,494	1,494	7,470
<b>Total</b>	<b>1,450</b>	<b>1,494</b>	<b>1,494</b>	<b>1,494</b>	<b>1,494</b>	<b>1,494</b>	<b>7,470</b>

<b>Funding Source Schedule (000s)</b>							
Construction Excise Tax Fund (465)	470	504	504	504	504	504	2,520
Building and Structure Construction Tax Fund (429)	980	990	990	990	990	990	4,950
<b>Total</b>	<b>1,450</b>	<b>1,494</b>	<b>1,494</b>	<b>1,494</b>	<b>1,494</b>	<b>1,494</b>	<b>7,470</b>

**Traffic Capital Program**  
2020-2024 Adopted Capital Improvement Program

**Detail of Ongoing Non-Construction Projects**

**LED Streetlight Program**

**CSA** Transportation and Aviation Services  
**CSA Outcome** Preserve and Improve Transportation Assets and Facilities  
**Department** Transportation  
**Council Districts** City-wide  
**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.

**Notes** Selected budget information is not provided due to the ongoing nature of this project.

	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL
<b>Expenditure Schedule (000s)</b>							
Maintenance, Repairs, Other	563	587	587	587	587	587	2,935
<b>Total</b>	<b>563</b>	<b>587</b>	<b>587</b>	<b>587</b>	<b>587</b>	<b>587</b>	<b>2,935</b>

	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL
<b>Funding Source Schedule (000s)</b>							
Construction Excise Tax Fund (465)	130	147	147	147	147	147	735
Building and Structure Construction Tax Fund (429)	433	440	440	440	440	440	2,200
<b>Total</b>	<b>563</b>	<b>587</b>	<b>587</b>	<b>587</b>	<b>587</b>	<b>587</b>	<b>2,935</b>

**Traffic Capital Program**  
2020-2024 Adopted Capital Improvement Program

**Detail of Ongoing Non-Construction Projects**

**Local Transportation Policy and Planning**

**CSA** Transportation and Aviation Services  
**CSA Outcome** Provide Viable Transportation Choices that Promote a Strong Economy  
**Department** Transportation  
**Council Districts** City-wide  
**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.

**Notes** Selected budget information is not provided due to the ongoing nature of this project.

	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL
<b>Expenditure Schedule (000s)</b>							
General Administration	18	29	29	29	29	29	145
Design	480	241	241	241	241	241	1,205
<b>Total</b>	<b>498</b>	<b>270</b>	<b>270</b>	<b>270</b>	<b>270</b>	<b>270</b>	<b>1,350</b>

<b>Funding Source Schedule (000s)</b>							
Construction Excise Tax Fund (465)	498	270	270	270	270	270	1,350
<b>Total</b>	<b>498</b>	<b>270</b>	<b>270</b>	<b>270</b>	<b>270</b>	<b>270</b>	<b>1,350</b>



**Traffic Capital Program**  
2020-2024 Adopted Capital Improvement Program

**Detail of Ongoing Non-Construction Projects**

**Planning, Building and Code Enforcement Transportation Support**

**CSA** Transportation and Aviation Services  
**CSA Outcome** Provide Viable Transportation Choices that Promote a Strong Economy  
**Department** Transportation  
**Council Districts** City-wide  
**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.

**Notes** Selected budget information is not provided due to the ongoing nature of this project.

	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL
<b>Expenditure Schedule (000s)</b>							
General Administration	248	353	233	233	233	233	1,285
Equipment, Materials and Supplies		6	6	6	6	6	30
<b>Total</b>	<b>248</b>	<b>359</b>	<b>239</b>	<b>239</b>	<b>239</b>	<b>239</b>	<b>1,315</b>

	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL
<b>Funding Source Schedule (000s)</b>							
Construction Excise Tax Fund (465)	248	359	239	239	239	239	1,315
<b>Total</b>	<b>248</b>	<b>359</b>	<b>239</b>	<b>239</b>	<b>239</b>	<b>239</b>	<b>1,315</b>

**Traffic Capital Program**  
2020-2024 Adopted Capital Improvement Program

**Detail of Ongoing Non-Construction Projects**

**Project Development Engineering**

**CSA** Transportation and Aviation Services  
**CSA Outcome** Provide Viable Transportation Choices that Promote a Strong Economy  
**Department** Transportation  
**Council Districts** City-wide  
**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.

**Notes** Selected budget information is not provided due to the ongoing nature of this project.

	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL
<b>Expenditure Schedule (000s)</b>							
Design	367	581	581	581	581	581	2,905
<b>Total</b>	<b>367</b>	<b>581</b>	<b>581</b>	<b>581</b>	<b>581</b>	<b>581</b>	<b>2,905</b>

<b>Funding Source Schedule (000s)</b>							
Building and Structure Construction Tax Fund (429)	367	581	581	581	581	581	2,905
<b>Total</b>	<b>367</b>	<b>581</b>	<b>581</b>	<b>581</b>	<b>581</b>	<b>581</b>	<b>2,905</b>

**Traffic Capital Program**  
2020-2024 Adopted Capital Improvement Program

**Detail of Ongoing Non-Construction Projects**

**Public Works Miscellaneous Support**

**CSA** Transportation and Aviation Services  
**CSA Outcome** Provide Viable Transportation Choices that Promote a Strong Economy  
**Department** Transportation  
**Council Districts** City-wide  
**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.

**Notes** Selected budget information is not provided due to the ongoing nature of this project.

	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL
<b>Expenditure Schedule (000s)</b>							
Project Feasibility Development	200	200	200	200	200	200	1,000
<b>Total</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>1,000</b>

	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL
<b>Funding Source Schedule (000s)</b>							
Construction Excise Tax Fund (465)	200	200	200	200	200	200	1,000
<b>Total</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>1,000</b>

**Traffic Capital Program**  
2020-2024 Adopted Capital Improvement Program

**Detail of Ongoing Non-Construction Projects**

**Regional Policy and Legislation**

**CSA** Transportation and Aviation Services  
**CSA Outcome** Provide Viable Transportation Choices that Promote a Strong Economy  
**Department** Transportation  
**Council Districts** City-wide  
**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.

**Notes** Selected budget information is not provided due to the ongoing nature of this project.

	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL
<b>Expenditure Schedule (000s)</b>							
Design	366	379	379	379	379	379	1,895
<b>Total</b>	<b>366</b>	<b>379</b>	<b>379</b>	<b>379</b>	<b>379</b>	<b>379</b>	<b>1,895</b>

<b>Funding Source Schedule (000s)</b>							
Construction Excise Tax Fund (465)	236	249	249	249	249	249	1,245
Building and Structure Construction Tax Fund (429)	130	130	130	130	130	130	650
<b>Total</b>	<b>366</b>	<b>379</b>	<b>379</b>	<b>379</b>	<b>379</b>	<b>379</b>	<b>1,895</b>

**Traffic Capital Program**  
2020-2024 Adopted Capital Improvement Program

**Detail of Ongoing Non-Construction Projects**

**Regional Rail Planning**

**CSA** Transportation and Aviation Services  
**CSA Outcome** Provide Viable Transportation Choices that Promote a Strong Economy  
**Department** Transportation  
**Council Districts** City-wide  
**Appropriation** A7886

**Description** This allocation provides funding for transportation planning, engineering, and coordination with other departments and agencies related to the regional rail systems major projects including, Bart Phase II, Diridon Station, Integrated Development Plan, Caltrain Electrification, and California High Speed Rail to San José.

**Notes** Selected budget information is not provided due to the ongoing nature of this project.

	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL
<b>Expenditure Schedule (000s)</b>							
General Administration	828	561	561	561	561	561	2,805
Project Feasibility Development	550	450	450	450	450	450	2,250
Design	222	222	222	222	222	222	1,110
<b>Total</b>	<b>1,600</b>	<b>1,233</b>	<b>1,233</b>	<b>1,233</b>	<b>1,233</b>	<b>1,233</b>	<b>6,165</b>

	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL
<b>Funding Source Schedule (000s)</b>							
Construction Excise Tax Fund (465)	619	416	416	416	416	416	2,080
Building and Structure Construction Tax Fund (429)	980	817	817	817	817	817	4,085
<b>Total</b>	<b>1,600</b>	<b>1,233</b>	<b>1,233</b>	<b>1,233</b>	<b>1,233</b>	<b>1,233</b>	<b>6,165</b>

**Traffic Capital Program**  
 2020-2024 Adopted Capital Improvement Program  
**Detail of Ongoing Non-Construction Projects**

**Safety - Traffic Education**

**CSA** Transportation and Aviation Services  
**CSA Outcome** Provide Safe and Secure Transportation Systems  
**Department** Transportation  
**Council Districts** City-wide  
**Appropriation** A5316

**Description** This annual allocation provides funding to promote transportation safety through education to schools, neighborhoods, seniors, and the non-English speaking population by conducting assemblies, helmet events, presentations, and other activities that address driver, pedestrian, and bicyclist behaviors.

**Notes** Selected budget information is not provided due to the ongoing nature of this project.

	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL
<b>Expenditure Schedule (000s)</b>							
General Administration	495	395	395	395	395	395	1,975
<b>Total</b>	<b>495</b>	<b>395</b>	<b>395</b>	<b>395</b>	<b>395</b>	<b>395</b>	<b>1,975</b>

<b>Funding Source Schedule (000s)</b>							
Construction Excise Tax Fund (465)	495	395	395	395	395	395	1,975
<b>Total</b>	<b>495</b>	<b>395</b>	<b>395</b>	<b>395</b>	<b>395</b>	<b>395</b>	<b>1,975</b>

**Traffic Capital Program**  
2020-2024 Adopted Capital Improvement Program

**Detail of Ongoing Non-Construction Projects**

**Signal and Lighting Vehicle Replacement**

**CSA** Transportation and Aviation Services  
**CSA Outcome** Preserve and Improve Transportation Assets and Facilities  
**Department** Transportation  
**Council Districts** City-wide  
**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.

**Notes** Selected budget information is not provided due to the ongoing nature of this project.

	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL
<b>Expenditure Schedule (000s)</b>							
General Administration	686						
Equipment, Materials and Supplies	683	450	225	225	225	225	1,350
<b>Total</b>	<b>1,369</b>	<b>450</b>	<b>225</b>	<b>225</b>	<b>225</b>	<b>225</b>	<b>1,350</b>

	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL
<b>Funding Source Schedule (000s)</b>							
Construction Excise Tax Fund (465)	1,369	450	225	225	225	225	1,350
<b>Total</b>	<b>1,369</b>	<b>450</b>	<b>225</b>	<b>225</b>	<b>225</b>	<b>225</b>	<b>1,350</b>

**Traffic Capital Program**  
 2020-2024 Adopted Capital Improvement Program  
**Detail of Ongoing Non-Construction Projects**

**Traffic Safety Data Collection**

**CSA** Transportation and Aviation Services  
**CSA Outcome** Provide Safe and Secure Transportation Systems  
**Department** Transportation  
**Council Districts** City-wide  
**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.

**Notes** Selected budget information is not provided due to the ongoing nature of this project.

	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL
<b>Expenditure Schedule (000s)</b>							
Design	391	318	318	318	318	318	1,590
<b>Total</b>	<b>391</b>	<b>318</b>	<b>318</b>	<b>318</b>	<b>318</b>	<b>318</b>	<b>1,590</b>

<b>Funding Source Schedule (000s)</b>							
Construction Excise Tax Fund (465)	391	318	318	318	318	318	1,590
<b>Total</b>	<b>391</b>	<b>318</b>	<b>318</b>	<b>318</b>	<b>318</b>	<b>318</b>	<b>1,590</b>



**Traffic Capital Program**  
2020-2024 Adopted Capital Improvement Program

**Detail of Ongoing Non-Construction Projects**

**Traffic Signal Improvement Program**

**CSA** Transportation and Aviation Services  
**CSA Outcome** Preserve and Improve Transportation Assets and Facilities  
**Department** Transportation  
**Council Districts** City-wide  
**Appropriation** A7086

**Description** This annual allocation provides funding for program development and management activities, and design review associated with the traffic signal improvement work.

**Notes** Selected budget info is not provided due to the ongoing nature of this project.

	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL
<b>Expenditure Schedule (000s)</b>							
General Administration	898	900	900	900	900	900	4,500
<b>Total</b>	<b>898</b>	<b>900</b>	<b>900</b>	<b>900</b>	<b>900</b>	<b>900</b>	<b>4,500</b>

<b>Funding Source Schedule (000s)</b>							
Building and Structure Construction Tax Fund (429)	898	900	900	900	900	900	4,500
<b>Total</b>	<b>898</b>	<b>900</b>	<b>900</b>	<b>900</b>	<b>900</b>	<b>900</b>	<b>4,500</b>

**Traffic Capital Program**  
2020-2024 Adopted Capital Improvement Program

**Detail of Ongoing Non-Construction Projects**

**Training and Development**

**CSA** Transportation and Aviation Services  
**CSA Outcome** Preserve and Improve Transportation Assets and Facilities  
**Department** Transportation  
**Council Districts** City-wide  
**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.

**Notes** Selected budget information is not provided due to the ongoing nature of this project.

	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL
<b>Expenditure Schedule (000s)</b>							
General Administration	165	75	75	75	75	75	375
<b>Total</b>	<b>165</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>375</b>

	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL
<b>Funding Source Schedule (000s)</b>							
Construction Excise Tax Fund (465)	165	75	75	75	75	75	375
<b>Total</b>	<b>165</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>375</b>

**Traffic Capital Program**  
2020-2024 Adopted Capital Improvement Program

**Detail of Ongoing Non-Construction Projects**

**Transportation Data, Forecasting and Analysis**

**CSA** Transportation and Aviation Services  
**CSA Outcome** Provide Viable Transportation Choices that Promote a Strong Economy  
**Department** Transportation  
**Council Districts** City-wide  
**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.

**Notes** Selected budget information is not provided due to the ongoing nature of this project. This project was previously titled "Traffic Forecasting & Analysis." The 2019-2023 Adopted CIP consolidates the former Transportation Congestion Data Management project under the renamed Transportation Data, Forecasting, and Analysis to better represent staff activities. A one-time increase was included in 2018-2019 to support the City-wide Mobility Plan.

	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL
<b>Expenditure Schedule (000s)</b>							
General Administration	141						
Project Feasibility Development	386	436	436	436	436	436	2,180
Design	847	714	714	714	714	714	3,570
<b>Total</b>	<b>1,374</b>	<b>1,150</b>	<b>1,150</b>	<b>1,150</b>	<b>1,150</b>	<b>1,150</b>	<b>5,750</b>

	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL
<b>Funding Source Schedule (000s)</b>							
Construction Excise Tax Fund (465)	767	527	527	527	527	527	2,635
Building and Structure Construction Tax Fund (429)	607	623	623	623	623	623	3,115
<b>Total</b>	<b>1,374</b>	<b>1,150</b>	<b>1,150</b>	<b>1,150</b>	<b>1,150</b>	<b>1,150</b>	<b>5,750</b>

**Traffic Capital Program**  
 2020-2024 Adopted Capital Improvement Program  
**Detail of Ongoing Non-Construction Projects**

**Transportation Development Review**

**CSA** Transportation and Aviation Services  
**CSA Outcome** Provide Viable Transportation Choices that Promote a Strong Economy  
**Department** Transportation  
**Council Districts** City-wide  
**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.

**Notes** Selected budget information is not provided due to the ongoing nature of this project.

	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL
<b>Expenditure Schedule (000s)</b>							
General Administration	500	598	598	598	598	598	2,990
<b>Total</b>	<b>500</b>	<b>598</b>	<b>598</b>	<b>598</b>	<b>598</b>	<b>598</b>	<b>2,990</b>

	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL
<b>Funding Source Schedule (000s)</b>							
Construction Excise Tax Fund (465)	500	598	598	598	598	598	2,990
<b>Total</b>	<b>500</b>	<b>598</b>	<b>598</b>	<b>598</b>	<b>598</b>	<b>598</b>	<b>2,990</b>

**Traffic Capital Program**  
2020-2024 Adopted Capital Improvement Program

**Detail of Ongoing Non-Construction Projects**

**Transportation Innovation Program**

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

**Description** The Transportation Innovation Program is designed 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.

**Notes** Selected budget information is not provided due to the ongoing nature of this project.

	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL
<b>Expenditure Schedule (000s)</b>							
Project Feasibility Development	180	188	188	188	188	188	940
<b>Total</b>	<b>180</b>	<b>188</b>	<b>188</b>	<b>188</b>	<b>188</b>	<b>188</b>	<b>940</b>

	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL
<b>Funding Source Schedule (000s)</b>							
Construction Excise Tax Fund (465)	180	188	188	188	188	188	940
<b>Total</b>	<b>180</b>	<b>188</b>	<b>188</b>	<b>188</b>	<b>188</b>	<b>188</b>	<b>940</b>

**Traffic Capital Program**  
2020-2024 Adopted Capital Improvement Program

**Detail of Ongoing Non-Construction Projects**

**Transportation Management Center**

**CSA** Transportation and Aviation Services  
**CSA Outcome** Provide Safe and Secure Transportation Systems  
**Department** Transportation  
**Council Districts** 4  
**Appropriation** A7814

**Description** This annual allocation provides funding for the implementation and ongoing management of software for the Transportation Management Center.

**Notes** Selected budget information is not provided due to the ongoing nature of this project. This project was previously titled "ITS: Transportation Incident Management Center."

	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL
<b>Expenditure Schedule (000s)</b>							
General Administration	481	223	223	223	223	223	1,115
Maintenance, Repairs, Other	100						
<b>Total</b>	<b>581</b>	<b>223</b>	<b>223</b>	<b>223</b>	<b>223</b>	<b>223</b>	<b>1,115</b>

<b>Funding Source Schedule (000s)</b>							
Construction Excise Tax Fund (465)	100						
Building and Structure Construction Tax Fund (429)	481	223	223	223	223	223	1,115
<b>Total</b>	<b>581</b>	<b>223</b>	<b>223</b>	<b>223</b>	<b>223</b>	<b>223</b>	<b>1,115</b>

**Traffic Capital Program**  
2020-2024 Adopted Capital Improvement Program

**Detail of Ongoing Non-Construction Projects**

**Transportation Sustainability Program**

**CSA** Transportation and Aviation Services  
**CSA Outcome** Preserve and Improve Transportation Assets and Facilities  
**Department** Transportation  
**Council Districts** City-wide  
**Appropriation** A7072

**Description** This annual allocation provides funding for the development and promotion of new energy efficient and sustainable transportation technology.

**Notes** Selected budget information is not provided due to the ongoing nature of this project.

	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL
<b>Expenditure Schedule (000s)</b>							
General Administration	200	208	208	208	208	208	1,040
<b>Total</b>	<b>200</b>	<b>208</b>	<b>208</b>	<b>208</b>	<b>208</b>	<b>208</b>	<b>1,040</b>

<b>Funding Source Schedule (000s)</b>							
Construction Excise Tax Fund (465)	200	208	208	208	208	208	1,040
<b>Total</b>	<b>200</b>	<b>208</b>	<b>208</b>	<b>208</b>	<b>208</b>	<b>208</b>	<b>1,040</b>

**Traffic Capital Program**  
2020-2024 Adopted Capital Improvement Program

**Detail of Ongoing Non-Construction Projects**

**Transportation System Technology**

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

**Description** This annual allocation provides funding to assess and address the technology needs within the Department of Transportation. Specific areas of focus include: modernizing and integrating many of the Department's call-taking/customer service relations processes; upgrading old and insufficient asset management systems; improving field personnel responsiveness and efficiency through mobile computing solutions; and integrating systems and work flows across the organization. Funding will be used to procure the hardware, software, consulting services, training, and other resources needed to implement the various technology solutions identified, and will support the Technology Innovation Programs.

**Notes** Selected budget information is not provided due to the ongoing nature of this project.

	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL
<b>Expenditure Schedule (000s)</b>							
General Administration	83						
Project Feasibility Development	100	100	100	100	100	100	500
<b>Total</b>	<b>183</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>500</b>

<b>Funding Source Schedule (000s)</b>							
Construction Excise Tax Fund (465)	183	100	100	100	100	100	500
<b>Total</b>	<b>183</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>500</b>



**Traffic Capital Program**  
2020-2024 Adopted Capital Improvement Program

**Detail of Ongoing Non-Construction Projects**

**Walk n' Roll - VTA Measure B 2016**

**CSA** Transportation and Aviation Services  
**CSA Outcome** Provide a Transportation System that Enhances Community Livability  
**Department** Transportation  
**Council Districts** City-wide  
**Appropriation** A416R

**Description** This annual allocation continues funding for the Walk n' Roll program and staff who encourage biking and walking to over 60 schools as of 2019. To support and improve the safety of pedestrians and cyclists, engineering staff will perform walk audits to identify sidewalk gaps, intersections, and safety needs.

**Notes** Selected budget information is not provided due to the ongoing nature of this project.

	FY19 EST	FY20	FY21	FY22	FY23	FY24	5 YEAR TOTAL
<b>Expenditure Schedule (000s)</b>							
General Administration		1,150	450	450	450	450	2,950
<b>Total</b>		<b>1,150</b>	<b>450</b>	<b>450</b>	<b>450</b>	<b>450</b>	<b>2,950</b>

<b>Funding Source Schedule (000s)</b>							
Construction Excise Tax Fund (465)		1,150	450	450	450	450	2,950
<b>Total</b>		<b>1,150</b>	<b>450</b>	<b>450</b>	<b>450</b>	<b>450</b>	<b>2,950</b>

## **Traffic Capital Program**

### 2020-2024 Adopted Capital Improvement Program

#### **Summary of Projects with Close-Out Costs Only in 2019-2020**

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<b>Project Name</b>	2017 Flood - Alum Rock Park Falls Road Reconstruction	<b>Initial Start Date</b>	1st Qtr. 2018
<b>5-Yr CIP Budget</b>	\$ 25,000	<b>Initial End Date</b>	2nd Qtr. 2018
<b>Total Budget</b>	\$ 1,473,683	<b>Revised Start Date</b>	
<b>Council Districts</b>	4, 5	<b>Revised End Date</b>	2nd Qtr. 2020
<b>Description</b>	Heavy rains from the February 21, 2017 rain storm resulted in saturation of soils causing dislodgement and substantial movement of soils, woody debris, and rocks from the upslope onto City-owned and operated Alum Rock Park Falls Road above Alum Rock Park. The roadway was damaged at four locations and continues to be compromised as an immediate threat pending repair of the slope and road, which is considered to be a large construction project that will require project management, design, engineering, and general construction services.		
<hr/>			
<b>Project Name</b>	Coyote Creek Trail	<b>Initial Start Date</b>	4th Qtr. 2011
<b>5-Yr CIP Budget</b>	\$ 25,000	<b>Initial End Date</b>	2nd Qtr. 2012
<b>Total Budget</b>	\$ 582,298	<b>Revised Start Date</b>	3rd Qtr. 2016
<b>Council Districts</b>	4	<b>Revised End Date</b>	3rd Qtr. 2019
<b>Description</b>	This project provides partial funding for the construction of a 1.1 mile trail along Coyote Creek from the Highway 237 Bikeway to Tasman Drive, and for the design of an 0.8 mile paved trail along Coyote Creek from Tasman Drive to Montague Expressway. Project elements include construction of paved trail, installation of gateway signage, and installation of mileage markers.		
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<b>Project Name</b>	Rosemary Gardens Neighborhood Improvements	<b>Initial Start Date</b>	3rd Qtr. 2001
<b>5-Yr CIP Budget</b>	\$ 6,000	<b>Initial End Date</b>	2nd Qtr. 2012
<b>Total Budget</b>	\$ 88,006	<b>Revised Start Date</b>	
<b>Council Districts</b>	3	<b>Revised End Date</b>	2nd Qtr. 2020
<b>Description</b>	This project provides funding for lighting, traffic calming, or other safety improvements along and near the North First Street corridor, within the Rosemary Gardens neighborhood.		
<hr/>			
<b>Project Name</b>	Safe Pathways to Diridon Station	<b>Initial Start Date</b>	1st Qtr. 2013
<b>5-Yr CIP Budget</b>	\$ 15,000	<b>Initial End Date</b>	4th Qtr. 2015
<b>Total Budget</b>	\$ 934,444	<b>Revised Start Date</b>	4th Qtr. 2013
<b>Council Districts</b>	3	<b>Revised End Date</b>	2nd Qtr. 2020
<b>Description</b>	This project will construct pedestrian and bicycle improvements in the Midtown area of San José to provide safe travel to and from the Diridon Station. Elements of this project will include new and upgraded sidewalks, enhanced crosswalks, ADA-compliant curb ramps, pavement markings to delineate bicycle use, way-finding signage, bike rack and bike storage lockers, and a bus stop shelter.		

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**Traffic Capital Program**  
2020-2024 Adopted Capital Improvement Program

**Summary of Reserves**

<b>Project Name</b>	Autumn Parkway Reserve	<b>Initial Start Date</b>	N/A
<b>5-Yr CIP Budget</b>	\$ 7,000,000	<b>Initial End Date</b>	N/A
<b>Total Budget</b>	\$ 7,000,000	<b>Revised Start Date</b>	
<b>Council Districts</b>	3	<b>Revised End Date</b>	
<b>Description</b>	This reserve sets aside funding for property acquisitions to complete the Julian Street to Santa Clara Street (Phase 2A) section, for the frontage road easements to complete Right-of-Way activities for the Santa Clara Street to Park Avenue (Phase 2B) section, and for partial design and construction costs for the extension of Autumn Street, from Julian Street to Santa Clara Street, which will create a new Downtown connection.		

<b>Project Name</b>	Developer Permitting Fees Refund Reserve	<b>Initial Start Date</b>	Ongoing
<b>5-Yr CIP Budget</b>	\$ 1,380,000	<b>Initial End Date</b>	Ongoing
<b>Total Budget</b>	\$ 1,380,000	<b>Revised Start Date</b>	
<b>Council Districts</b>	City-wide	<b>Revised End Date</b>	
<b>Description</b>	This reserve sets aside funding for large refunds of construction taxes that were overpaid or erroneously collected.		

<b>Project Name</b>	Evergreen Traffic Impact Fees Reserve	<b>Initial Start Date</b>	N/A
<b>5-Yr CIP Budget</b>	\$ 4,583,484	<b>Initial End Date</b>	N/A
<b>Total Budget</b>	\$ 4,583,484	<b>Revised Start Date</b>	
<b>Council Districts</b>	8	<b>Revised End Date</b>	
<b>Description</b>	This reserve sets aside funding received from the traffic impact fees paid by developers for traffic improvements within the Evergreen area.		

<b>Project Name</b>	Montague Expressway Improvements Phase 2 Reserve	<b>Initial Start Date</b>	N/A
<b>5-Yr CIP Budget</b>	\$ 12,000,000	<b>Initial End Date</b>	N/A
<b>Total Budget</b>	\$ 12,000,000	<b>Revised Start Date</b>	
<b>Council Districts</b>	4	<b>Revised End Date</b>	
<b>Description</b>	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. It is anticipated that Santa Clara County will complete this project; however, if no agreement is reached, the City will complete construction of this project.		

<b>Project Name</b>	North San José New Development Reserve	<b>Initial Start Date</b>	N/A
<b>5-Yr CIP Budget</b>	\$ 4,980,795	<b>Initial End Date</b>	N/A
<b>Total Budget</b>	\$ 4,980,795	<b>Revised Start Date</b>	
<b>Council Districts</b>	4	<b>Revised End Date</b>	
<b>Description</b>	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).		

**Traffic Capital Program**  
2020-2024 Adopted Capital Improvement Program

**Summary of Reserves**

<b>Project Name</b>	North San José Traffic Impact Fees Reserve	<b>Initial Start Date</b>	N/A
<b>5-Yr CIP Budget</b>	\$ 13,193,714	<b>Initial End Date</b>	N/A
<b>Total Budget</b>	\$ 13,193,714	<b>Revised Start Date</b>	
<b>Council Districts</b>	4	<b>Revised End Date</b>	
<b>Description</b>	This reserve sets aside funding received from the traffic impact fees paid by developers for traffic improvements within the North San José area.		

<b>Project Name</b>	North San José Transportation Improvements Reserve	<b>Initial Start Date</b>	N/A
<b>5-Yr CIP Budget</b>	\$ 8,000,000	<b>Initial End Date</b>	N/A
<b>Total Budget</b>	\$ 8,000,000	<b>Revised Start Date</b>	
<b>Council Districts</b>	3	<b>Revised End Date</b>	
<b>Description</b>	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.		

<b>Project Name</b>	Route 101/Oakland/Mabury New Development Reserve	<b>Initial Start Date</b>	N/A
<b>5-Yr CIP Budget</b>	\$ 2,996,686	<b>Initial End Date</b>	N/A
<b>Total Budget</b>	\$ 2,996,686	<b>Revised Start Date</b>	
<b>Council Districts</b>	4	<b>Revised End Date</b>	
<b>Description</b>	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 #18 (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.		

<b>Project Name</b>	Route 101/Oakland/Mabury Traffic Impact Fees Reserve	<b>Initial Start Date</b>	N/A
<b>5-Yr CIP Budget</b>	\$ 6,618,478	<b>Initial End Date</b>	N/A
<b>Total Budget</b>	\$ 6,618,478	<b>Revised Start Date</b>	
<b>Council Districts</b>	4	<b>Revised End Date</b>	
<b>Description</b>	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.		

<b>Project Name</b>	Transportation Grants Reserve	<b>Initial Start Date</b>	N/A
<b>5-Yr CIP Budget</b>	\$ 18,204,000	<b>Initial End Date</b>	N/A
<b>Total Budget</b>	\$ 18,204,000	<b>Revised Start Date</b>	
<b>Council Districts</b>	City-wide	<b>Revised End Date</b>	
<b>Description</b>	This reserve sets aside funding to support the construction implementation of grants and to provide matching funds for additional grant applications.		