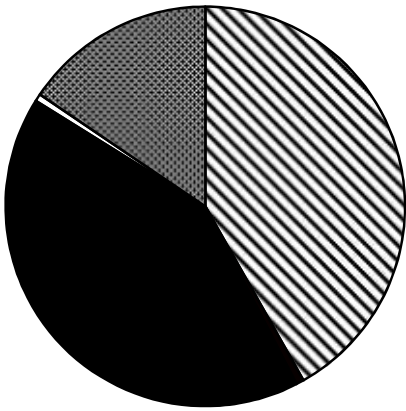


TRAFFIC

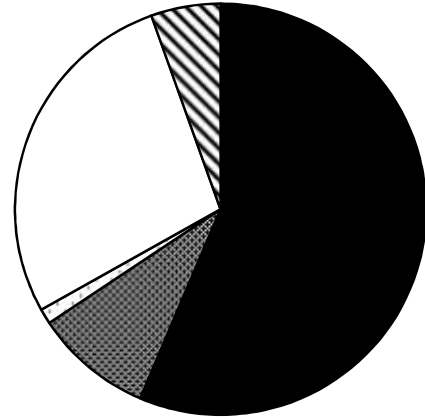
2019-2023 Capital Improvement Program

2018-2019 Adopted Source of Funds



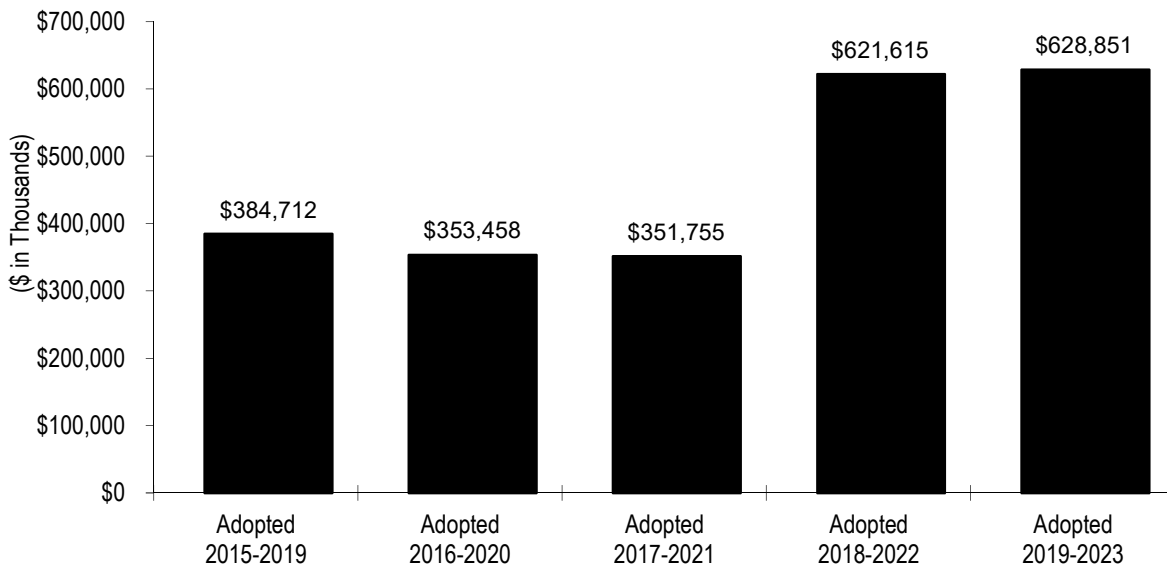
- Beginning Fund Balance
- Loans and Transfers
- Other Government Agencies
- Interest Income/Developer Contributions
- Taxes, Fees and Charges

2018-2019 Adopted Use of Funds



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

CIP History



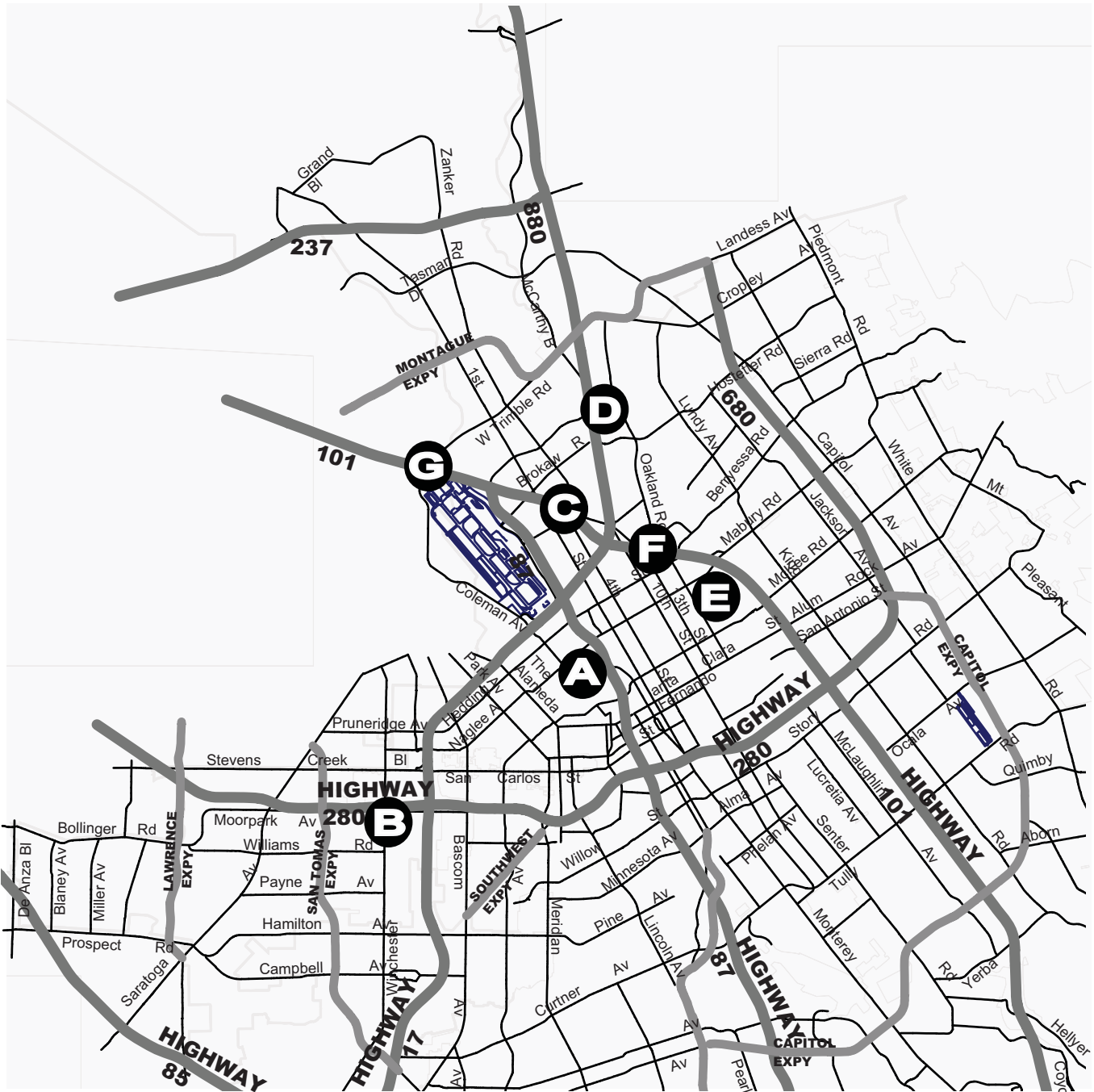
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Traffic

2019-2023 Adopted Capital Improvement Program

North

- A)** Autumn Street Extension
- B)** I-280/Winchester Blvd Interchange
- C)** North San José Imp. - 101/Zanker
- D)** North San José Imp. - 880/Charcot
- E)** Route 101/Mabury Rd. Project Development
- F)** Route 101/Old Oakland Rd. Imp.
- G)** Route 101/Trimble/De La Cruz Interchange Imp.



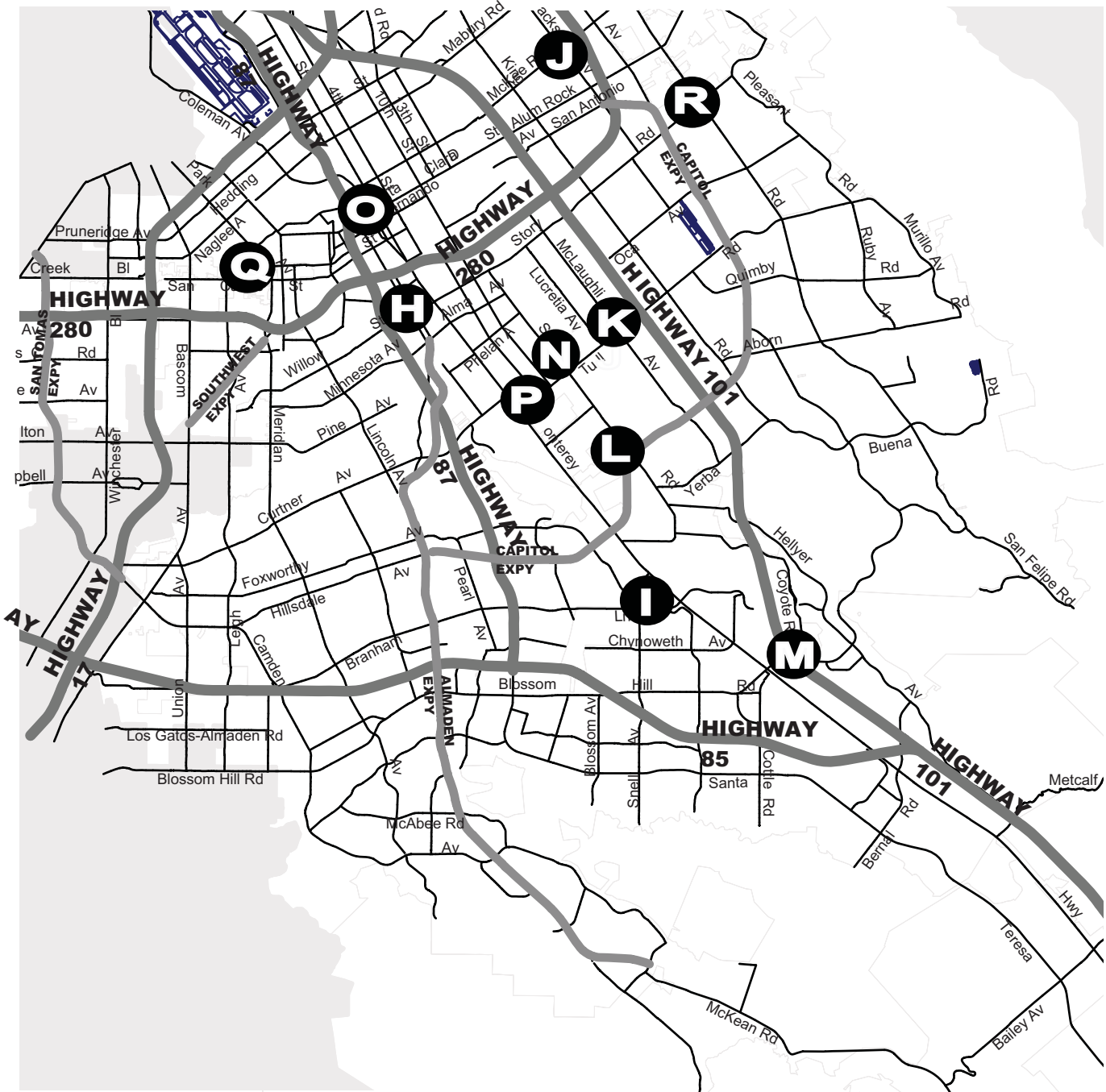
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Traffic

2019-2023 Adopted Capital Improvement Program

South

- H)** Almaden/Vine Downtown Couplet (OBAG)
- I)** Branham and Snell Street Imp.
- J)** McKee Rd. Safety Corridor Imp.
- K)** McLaughlin Ave. Pedestrian/Bike Safety Enhancements
- L)** Renascent Pl. at Senter Rd. Bike/Ped Imp.
- M)** Route 101/Blossom Hill Rd. Interchange
- N)** Senter Rd. Pedestrian Safety Imp.
- O)** St. James Station at Basset Bike/Ped Imp.
- P)** Tully Rd. Safety Corridor Imp.
- Q)** W. San Carlos Safety Corridor Imp.
- R)** White Rd. Pedestrian Safety Imp.



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Traffic

2019-2023 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.

TRANSPORTATION SYSTEM PUBLIC INFRASTRUCTURE	
MILES OF PAVED STREETS	2,434
MILES OF BIKEWAYS	379
LANDSCAPED ACRES	242
STREET TREES	252,199
SIGNS	120,402
STREETLIGHTS (LED)	25,960
STREETLIGHTS (SODIUM)	38,839
TRAFFIC SIGNALS	940
BRIDGES	253

The 2019-2023 Adopted CIP provides funding of \$628.9 million, of which \$239.0 million is allocated in 2018-2019.

The program is part of the Transportation and Aviation Services City Service Area (CSA) and supports the following outcomes: *Provide Safe and Secure Transportation Systems; Provide Viable Transportation Choices that Promote a Strong Economy; Travelers Have A Positive, Reliable, and Efficient Experience; Preserve and Improve Transportation Assets and Facilities; and Provide a Transportation System that Enhances Community Livability.*

PROGRAM PRIORITIES AND OBJECTIVES

The 2019-2023 Adopted Traffic CIP supports the strategic goals of the Transportation and Aviation Services CSA by focusing and aligning the limited 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, as well as fulfilling the transportation-related economic development obligations of the former San Jose Redevelopment Agency (SJRA).

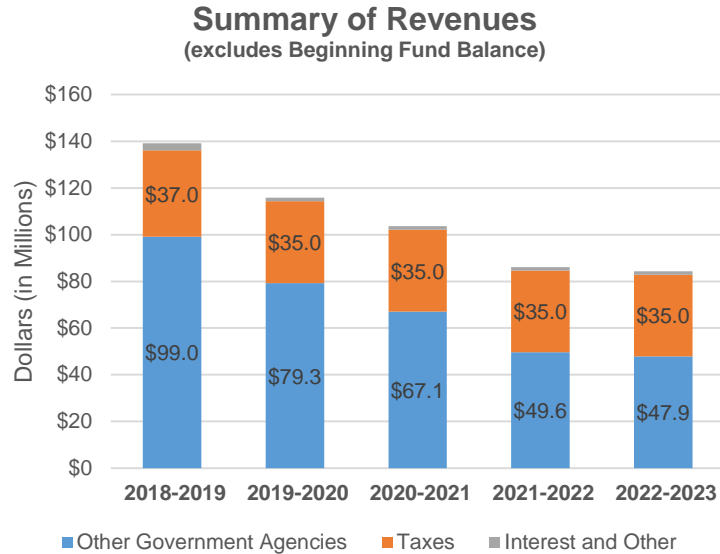
Traffic

2019-2023 Adopted Capital Improvement Program

Overview

SOURCES OF FUNDING

The 2019-2023 Adopted CIP provides funding of \$628.9 million, of which \$239.0 million is allocated in 2018-2019. Traffic revenues consist of: Building and Structure Construction Taxes and Construction Excise Taxes (\$177.0 million); beginning fund balances and interest revenue (\$106.4 million); federal and state grants, and other agency payments (\$342.9 million); and developer contributions (\$1.0 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.



The 2019-2023 Adopted CIP includes state grant and local agency funding for pavement maintenance, which is currently subject to litigation or pending legislative action. A total of \$118.8 million is programmed over five years from the voter-approved Valley Transportation Authority (VTA) Measure B 2016 sales tax, including \$42.8 million in 2018-2019 and \$19.0 million annually thereafter. Measure B is currently subject to legal challenge, however, resolution is anticipated by December 2018. In addition, \$116.8 million is programmed from estimated State Gas Tax and State Road Repair and Accountability Act of 2017 (SB1) revenue, for which an initiative to repeal SB1 has qualified for the November 2018 ballot. Despite these potential challenges, both the VTA 2016 Measure B and the SB1 revenue sources are programmed for pavement maintenance pending resolution. Additional information can be found in the Pavement and Transportation Infrastructure Maintenance Section of this CIP Overview.

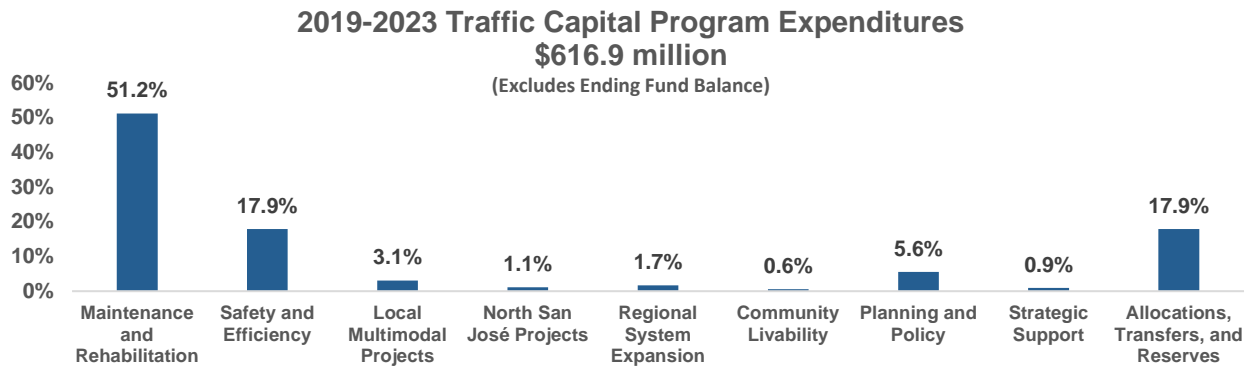
PROGRAM HIGHLIGHTS

The Traffic Capital Program's expenditures are organized by category and displayed in the Use of Funds section of this program. The following highlights the major categories of expenditures in the program. For further information on the program's individual projects, please refer to the Detail Pages.

Traffic

2019-2023 Adopted Capital Improvement Program

Overview



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, will 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 General Plan.

Individual elements of the regional transportation system are in various stages of conceptual planning, environmental clearance, and pre-construction including BART Phase II, California High Speed Rail, Caltrain Modernization, Airport People Mover, and the expanded Diridon Transportation Center, 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. Additionally, the BART Phase I project, providing connectivity from Fremont into North San José, will begin full service mid-2019, a date solely determined by BART testing activities.

Local Transportation 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. Of significance is that in 2017, the injury crash rate dropped to 2.1 injury crashes per 1,000 residents, from 2.6 in 2016, and crashes involving pedestrians and bicyclists has declined over 20% from the number occurring in recent years, to fewer than 450 injury crashes.

Traffic

2019-2023 Adopted Capital Improvement Program

Overview

PROGRAM HIGHLIGHTS

The 2019-2023 Adopted CIP includes investments targeted towards providing Safe Streets for All Modes of Travel and Balanced Transportation by investing approximately \$95.7 million in traffic safety and local multimodal improvements. As part of this Adopted CIP, a \$6.0 million investment, primarily funded through grants and the Parking CIP, will be 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 two-year project, which will be 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.

Safety Improvements Projects - Five Year Horizon (Total \$95.8 million)			
Project Name	\$ (in Millions)	Project Name	\$ (in Millions)
<u>Complete Street/Pedestrian/Bicycle Facilities</u>		<u>Traffic Signal</u>	
McKee Road Corridor Safety Improvements	\$11.7	Safety - Traffic Signal Modifications/Construction**	\$7.1
Tully Road Corridor Safety Improvements	11.7	Safety - Traffic Signal Rehabilitation	3.3
Safety - Pedestrian Improvements	12.2	Subtotal Traffic Signal	\$10.4
W San Carlos Corridor Safety Improvements	11.0	<u>Neighborhood/Traffic Calming</u>	
Senter Road Pedestrian Safety Improvements	5.0	Safety - Neighborhood Traffic Engineering	\$4.6
ADA Sidewalk Accessibility Program (Curb Accessibility)	5.0	Traffic Safety Data Collection	1.6
McLaughlin Ave Pedestrian/Bike Safety Enhancements	4.9	Vision Zero: Citywide Traffic Safety and Calming	0.2
Bicycle and Pedestrian Facilities**	4.7	Neighborhood Traffic Calming	0.1
St. James Station at Basset Bike/Ped Improvements	2.5	Subtotal Neighborhood/Traffic Calming	\$6.5
Branham and Snell Street Improvements	2.0	<u>Education</u>	
White Road Pedestrian Safety Improvements	1.5	Safety - Traffic Education	\$2.0
Better Bikeways*	1.4	Walk n' Roll San José Phase 2	0.4
Safety - Signs & Markings	1.0	Subtotal Education	\$2.4
Renascent Place at Senter Bike/Ped Improvements	0.2	<u>Projects Near Schools</u>	
St. John Improvements	0.1	Mount Pleasant Schools Area Bike/Ped Safety Improvements	\$1.3
Subtotal Complete Street/Pedestrian/Bicycle Facilities	\$74.9	Subtotal Projects Near Schools	\$1.3
<u>LED Streetlight</u>			
LED Streetlight Conversion	\$0.4		
Subtotal LED Streetlight	\$0.4		

*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.

**Partially funds the Better Bikeways.

Traffic

2019-2023 Adopted Capital Improvement Program

Overview

PROGRAM HIGHLIGHTS

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

Each of these plans and policies are linked to a specific slate of land use capacities/changes and transportation investment mechanisms. Staff has placed significant focus and emphasis in recent years on these priority land use areas, with that priority continuing over the next few years in terms of implementation, refinement, and adopting updated and new land use plans and the associated transportation elements. The adoption of VTA 2016 Measure B provides an important funding opportunity to supplement, in a significant way, developer traffic impact fees and local City traffic capital funding sources, especially for North San José and West San José.

The Autumn Street Extension project, that will ultimately enhance connectivity between Coleman Avenue and Santa Clara Street and provide a new alternative route into west Downtown and the SAP Center, completed a \$11.9 million property acquisition in 2017-2018. Additionally, \$7.0 million is set aside in the Autumn Parkway Reserve for 2018-2019 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, as well as for partial design and construction costs. However, the estimated funding shortfall for design and construction of the full extension from Julian Street to I-280 is \$20 million, for which the Department of Transportation is actively pursuing additional funding sources. A new US 101/Oakland/Mabury New Development Reserve (\$2.6 million) was also established in accordance with the Mayor's June Budget Message for Fiscal Year 2014-2015, which dedicates future Building and Structure tax revenues generated from new development in the US 101/Oakland/Mabury area toward the cost of the interchange improvements at US 101/Oakland Road and at US 101/Mabury Road.

With the passage of the Council Transportation Analysis Policy (Policy 5-1) on February 27, 2018, the City entered a new era of development review and CEQA implementation. Its passage was phase one of a two phase project. Council, while adopting Policy 5-1, directed staff to research and create additional development related transportation policies over the next two years. Furthermore, Council directed staff to learn from the local implementation, as well as state and regional work around vehicle miles traveled (VMT) implementation, to refine the adopted Policy 5-1 over the next few years.

Traffic

2019-2023 Adopted Capital Improvement Program

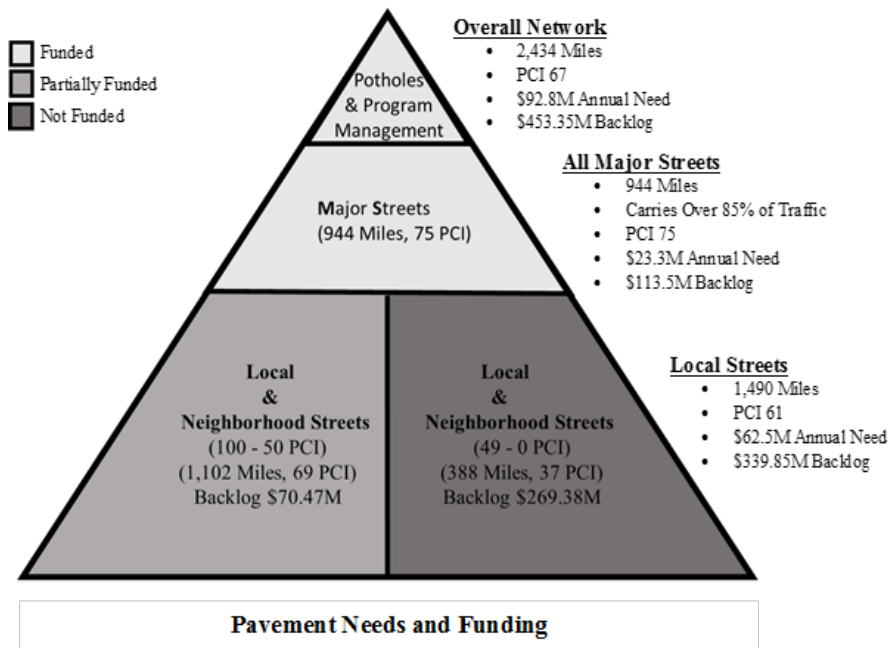
Overview

PROGRAM HIGHLIGHTS

Staffing resources and funding for consultant services are allocated in this Adopted Budget to develop and ultimately finalize further transportation policies for City Council consideration between 2018 and 2021 and ultimately make refinements to Policy 5-1. The new transportation policies must be developed in a way that considers the current area development policies and policies across the VTA service area (Santa Clara County) to create the best opportunity for the City to enhance its economic development competitiveness and to focus transportation investment and development to support thoughtful land use and improved multimodal mobility.

Pavement and Transportation Infrastructure Maintenance

The 2019-2023 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. With the launch of the Mayor's BeautifySJ initiative in 2017-2018, \$1.0 million was allocated over a two-year span to clean and improve landscaping on major corridors and gateways to San José. Efforts will continue on this initiative through 2018-2019. Overall the 2019-2023 Adopted CIP allocates \$319.7 million for maintenance activities, of which \$314.2 million is earmarked for pavement maintenance. This includes funding for basic pavement maintenance activities, such as pothole filling, that is displayed in the Contributions, Loans, and Transfers to the General Fund section (\$3.8 million).



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 67 on a scale of 0-100, with 100 being a new street. Due to the combination of increased investment in the maintenance and rehabilitation of our major

Traffic

2019-2023 Adopted Capital Improvement Program

Overview

PROGRAM HIGHLIGHTS

streets in recent years and a complete inspection of the City's entire street network that was performed in 2017, both the overall estimated pavement condition rating and the cost of the deferred maintenance backlog have improved in 2018. The current PCI rating of 67 is an increase from PCI 62 in 2017, and the \$453.4 million currently needed to address the deferred maintenance backlog is down from \$584.4 million last year. Although these adjustments are good news, the actual physical condition of the pavement network is below the City's goal of "Good" and the backlog is still sizeable.

Pavement maintenance funding of \$314.2 million in the 2019-2023 Adopted CIP includes one-time and ongoing funding and is broken down as follows: \$91.2 million in 2018-2019, \$69.6 million in 2019-2020, and \$51.2 million in 2020-2021, 2021-2022 and 2022-2023. A projected amount of \$51.2 million in ongoing funding is sufficient to fully fund pothole repairs and program management at \$7.0 million annually. It also fully supports the \$23.3 million needed each year to maintain an average PCI of 70 or better on the Major Street Network. Additionally, DOT will be able to provide a limited maintenance program on the Local and Neighborhood Street network if all projected funding sources remain available. Funding for 2018-2019 is also augmented by a one-time allocation of additional revenue from federal grant funding, VTA 2016 Measure B funding from 2017-2018, an increase in the gas tax estimate, excess construction tax revenues, and one-time allocations from the General Fund per the Mayor's June Budget Message for Fiscal Year 2018-2019, making the expected amount of funding approximately \$91.2 million.

As previously referenced, VTA 2016 Measure B is being legally challenged and funding is on hold. A lawsuit was filed and dismissed by the Santa Clara County Superior Court, but the decision is now being appealed to the 6th District Court of Appeals. VTA expects a resolution to the lawsuit by December 2018. DOT has earmarked VTA 2016 Measure B as the source of funding for the Local and Neighborhood Street Network maintenance plan, which is being delayed pending the resolution of the lawsuit. DOT is continuing to prepare a set of maintenance projects on local and neighborhood streets, and will be ready to proceed accordingly when the issue is resolved. In addition, a petition to repeal SB1 has qualified for the November 2018 ballot. However, the measure remains in effect, and is assumed for future planning until there is clear contrary guidance.

In 2010, the City Council established a goal of improving pavement conditions to an overall "Good" rating with a PCI of 70 by 2020. In order to accomplish this, an average investment of \$92.8 million annually would be required. Since 2010, the City's available funding for pavement has fallen short of the initial \$92.8 million requirement every year, even with recent additional one-time investments by the City Council and new county and state funding measures.

Traffic

2019-2023 Adopted Capital Improvement Program

Overview

PAVEMENT MAINTENANCE FUNDING (2019-2023 Adopted Capital Improvement Program)

Source/Program	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	TOTAL
Pavement Maintenance - City ¹	5,943,000	1,783,000	1,933,000	1,933,000	2,933,000	14,525,000
Pavement Maintenance - Federal (One Bay Area Grant 2) ²	-	17,222,000	-	-	-	17,222,000
Pavement Maintenance - VRF 2010 Measure B ³	6,170,084	5,900,000	5,900,000	5,900,000	5,900,000	29,770,084
Pavement Maintenance - State Gas Tax ⁴	7,419,755	4,000,000	4,000,000	4,000,000	4,000,000	23,419,755
Pavement Maintenance - SB1 Road Repair & Accountability Act 2017 ⁵	18,560,000	18,692,000	17,500,000	17,500,000	17,500,000	89,752,000
Pavement Maintenance - Complete Streets Project Development ⁶	2,267,000	2,217,000	2,067,000	2,067,000	1,067,000	9,685,000
Pavement Maintenance - State Route Relinquishment ⁷	3,718,000	-	-	-	-	3,718,000
2017 Flood - Alum Rock Park Falls Road Reconstruction ⁸	600,000	-	-	-	-	600,000
2017 Flood - Sierra Road Reconstruction ⁸	1,590,000	-	-	-	-	1,590,000
Transfer to the General Fund: Pavement Maintenance - State Gas Tax ⁹	750,000	750,000	750,000	750,000	750,000	3,750,000
Pavement Maintenance Program ¹⁰	450,000	-	-	-	-	450,000
Local Sales Tax - Pavement Maintenance Program ¹¹	1,000,000	-	-	-	-	1,000,000
Pavement Maintenance - VTA 2016 Measure B ¹²	42,750,000	19,000,000	19,000,000	19,000,000	19,000,000	118,750,000
TOTAL Pavement Maintenance Funding	91,217,839	69,564,000	51,150,000	51,150,000	51,150,000	314,231,839

¹ This allocation is funded by Construction Excise Tax revenues. Of the additional \$5.0 million recognized in 2017-2018 due to higher than anticipated Construction Excise Tax revenue, \$1.5 million was rebudgeted to 2018-2019. Remaining funds were made available in 2017-2018 to fully award and deliver the entire scope of work planned on the Major Street Network for the 2018 pavement maintenance program, with no reductions to the program, given higher than anticipated construction bids. The balance of unexpended funds from 2017-2018 will be recommended to be rebudgeted as part of the 2017-2018 Annual Report.

² 2019-2020 funding includes \$2.62 million rebudgeted from the former Federal OBAG grant and consolidated under OBAG 2.

³ This allocation is funded by VRF 2010 Measure B, vehicle registration fees.

⁴ This allocation is funded by State Gas Tax revenues. An ongoing increase of \$1 million is included based on the most recent state gas tax revenue estimates.

⁵ This allocation reflects estimated revenue from Senate Bill 1 (SB1), the Road Repair and Accountability Act of 2017, to address deferred maintenance on state highway and local streets and roads systems.

⁶ This allocation funds the design and implementation of complete 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.

⁷ This allocation is funded by federal revenues to resurface and rehabilitate State Route 82 and 130, which were relinquished by the State of California to the City.

⁸ This allocation reflects the transfer of pavement maintenance funding to complete road reconstruction projects, addressing damage sustained during the 2017 flood event.

⁹ This allocation is also funded by State Gas Tax revenues. This amount is transferred to the General Fund to fund the operating expenses (staff and non-personal) for repairing potholes.

¹⁰ This allocation is supported by the General Fund, per the Mayor's June Budget Message for Fiscal Year 2018-2019.

¹¹ This allocation is supported by the General Fund, per the Mayor's June Budget Message for Fiscal Year 2018-2019 and Manager's Budget Addendum #28, Local Sales Tax Budget Adjustments.

¹² This allocation is funded by VTA 2016 Measure B county-wide half-cent sales tax revenue. Of the \$42.75 million budgeted for 2018-2019, \$23.75 million reflects rebudgeted funds from 2017-2018 due to the ongoing litigation contesting the Measure.

Traffic

2019-2023 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 5, 2018 and heard by City Council on March 6, 2018 (included in the Appendix to this document). The report described approximately \$764.8 million in one-time transportation infrastructure improvements, of which \$696.7 million is the responsibility of the City and \$68.1 million is the responsibility of property owners. The table in this section provides a summary of the deferred maintenance and infrastructure backlog for transportation infrastructure. Despite investments in this Adopted CIP for pavement, street name signs, bridges, traffic signals, and other infrastructure, the backlog of deferred maintenance needs for the transportation system will likely continue to grow.

Deferred Streets and Traffic Maintenance and Infrastructure Backlog (as of January 2018)		
Needs	One-Time Unfunded	Ongoing Unfunded
<i>City’s Responsibility to Maintain</i>		
Pavement Maintenance	\$453.4 million	*\$42.7 million
ADA Curb Ramps	98.8 million	0.0 million
Bridges	82.0 million	0.1 million
Streetlights	33.1 million	0.0 million
Landscaping	17.2 million	4.2 million
Roadway Markings	3.4 million	1.5 million
Traffic Signals	6.5 million	3.7 million
Storm Water Treatment Facilities	0.1 million	0.1 million
Trees	2.2 million	0.3 million
Roadway Signs	0.0 million	0.0 million
Missing Sidewalk	TBD	TBD
City’s Responsibility Subtotal	\$696.7 million	\$52.6 million
<i>Property Owner’s Responsibility to Maintain</i>		
Sidewalk/Curb and Gutter	\$39.1 million	\$4.6 million
Trees	34.0 million	5.9 million
Property Owner’s Responsibility Subtotal	\$73.1 million	\$10.5 million
TOTAL	\$769.8 million	\$63.1 million
<small>*The annual shortfall of \$42.7 million is based on obtaining anticipated funding from VTA 2016 Measure B (\$19.0 million annually) and from the (SB1) Road Repair and Accountability Act 2017 (\$17.5 million annually). There is currently uncertainty regarding the availability of these funding sources, as a petition for the repeal of SB1 has qualified for the November ballot, and VTA expects resolution of the appeal challenging Measure B by December 2018.</small>		

MAJOR CHANGES FROM THE 2018-2022 ADOPTED CIP

The overall size of the Traffic CIP has increased by \$7.3 million from \$621.6 million in the 2018-2022 Adopted CIP to \$628.9 million in the 2019-2023 Adopted CIP, reflecting the completion of projects, rebudgeting of unexpended funds from 2017-2018, receipt of new grants, allocations of tax revenues to the New Development Reserves for North San José and Route 101/Mabury, and one-time funding for pavement maintenance.

Traffic

2019-2023 Adopted Capital Improvement Program

Overview

MAJOR CHANGES FROM THE 2018-2022 ADOPTED CIP

The following table outlines the most significant changes from the 2018-2022 Adopted CIP to the 2019-2023 Adopted CIP.

Project	Incr./Decr.
Pavement Maintenance - VTA 2016 Measure B	\$19.0 million
Pavement Maintenance - SB1 Road Repair and Accountability Act 2017	\$9.8 million
Pavement Maintenance - Complete Street Project Development	\$9.7 million
Pavement Maintenance - State Gas Tax	\$7.0 million
Pavement Maintenance - Federal (OBAG2)	\$2.6 million
Route 101/Oakland/Mabury New Development Reserve	\$2.6 million
North San José New Development Reserve	\$2.5 million
2017 Flood - Sierra Road Reconstruction	\$1.6 million
Local Sales Tax - Pavement Maintenance Program	\$1.0 million
The Alameda "Beautiful Way" Phase 2 (OBAG)	\$(1.0) million
Smart Intersections Program (OBAG)	\$(1.3) million
ITS: Transportation Incident Management Center	\$(1.5) million
Transportation Grants Reserve	\$(2.4) million
Route 101/Blossom Hill Road Interchange (Environmental Completed)	\$(2.7) million
Autumn Street Extension (Right of Way Purchase Completed)	\$(12.5) million
Pavement Maintenance - City	\$(31.1) million

OPERATING BUDGET IMPACTS

Bicycle and Pedestrian Facilities (2018 Bikeways) improvements will become operational in 2018-2019 and are estimated to require approximately \$22,000 in maintenance costs for the replacement of bikeway delineators. Detail on the individual projects with operating budget impacts beginning in 2019-2020 through 2022-2023 is provided in Attachment A at the conclusion of this overview and in the project detail pages. At this time, there are no increased operating costs anticipated for projects that are constructed by other agencies.

Operating Budget Impact Summary

	2019-2020	2020-2021	2021-2022	2022-2023
Traffic Capital Projects	\$45,000	\$69,000	\$82,000	\$95,000
Total	\$45,000	\$69,000	\$82,000	\$95,000

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.

Traffic

2019-2023 Adopted Capital Improvement Program

Overview

COUNCIL-APPROVED REVISIONS TO THE PROPOSED CAPITAL IMPROVEMENT PROGRAM

Changes to the Proposed Capital Improvement Program were brought forward in the Mayor's June Budget Message for Fiscal Year 2018-2019 and approved by the City Council on June 12, 2018. This includes the rebudgeting of unexpended funding for projects totaling \$17.5 million, and the rebudgeting of approximately \$4.9 million of anticipated revenue from other agencies that was not received during 2017-2018 due to project and/or reimbursement delays. Additional one-time funding was allocated from the General Fund for the Pavement Maintenance Program (\$1.5 million), \$1.0 million of which is designated from local sales tax proceeds, and for signalization and accessibility improvements to a pedestrian crossing that provides access to the Santa Clara Valley Blind Center (\$110,000).

For additional information regarding any of these approved actions, please refer to the Mayor's June Budget Message for 2018-2019 and the Manager's Budget Addendum #29, as approved by the City Council on June 12, 2017.

Traffic Capital Program
2019-2023 Adopted Capital Improvement Program
Attachment A - Operating Budget Impact

	<u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>	<u>2022-2023</u>
<u>Traffic Capital Program</u>				
McKee Road Corridor Safety Improvements			\$4,000	\$9,000
Senter Road Pedestrian Safety Improvements		\$6,000	\$7,000	\$7,000
Tully Road Corridor Safety Improvements			\$2,000	\$5,000
White Road Pedestrian Safety Improvements		\$1,000	\$1,000	\$1,000
W San Carlos Corridor Safety Improvements			\$3,000	\$7,000
Bicycle and Pedestrian Facilities	\$45,000	\$47,000	\$48,000	\$49,000
Renascent Place at Senter Bike/Ped Improvements		\$6,000	\$6,000	\$6,000
St. James Station at Basset Bike/Ped Improvements		\$9,000	\$11,000	\$11,000
Total Traffic Capital Program	\$45,000	\$69,000	\$82,000	\$95,000



2018-2019 CAPITAL BUDGET

**2019-2023 CAPITAL
IMPROVEMENT PROGRAM**



TRAFFIC

**SOURCE AND USE OF FUNDS
STATEMENTS**

Traffic
2019-2023 Adopted Capital Improvement Program
Source of Funds (Combined)

	Estimated						
	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	5-Year Total
Construction Excise Tax Fund (465)							
Beginning Balance	83,442,093	64,483,308	10,247,654	2,996,940	3,110,940	3,833,940	64,483,308 *
Reserve for Encumbrance	25,799,764						
Transfers							
Transfer from Other Funds	500,259						
TOTAL Transfers	500,259						
Licenses and Permits							
Inter-Agency Encroachment Permit Fees	354,000	100,000	100,000	100,000	100,000	100,000	500,000
TOTAL Licenses and Permits	354,000	100,000	100,000	100,000	100,000	100,000	500,000
Revenue from Use of Money and Property							
Interest Income	1,121,000	839,000	848,000	857,000	866,000	875,000	4,285,000
TOTAL Revenue from Use of Money and Property	1,121,000	839,000	848,000	857,000	866,000	875,000	4,285,000
Revenue from Local Agencies							
Vehicle Registration Fee (VRF) - Signal Retiming	500,000						
Vehicle Registration Fee (VRF) - SV-ITS WAN Monitoring and Maintenance		97,000					97,000
Pavement Maintenance - Measure B (VRF)	6,424,625	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	118,750,000
VTA: BART Construction Management	134,000						
VTA: BART Design & Construction	1,083,000	317,000					317,000
VTA: Santa Clara - Alum Rock Bus Rapid Transit	135,000						

Traffic
2019-2023 Adopted Capital Improvement Program
Source of Funds (Combined)

	Estimated						
	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>	<u>2022-2023</u>	<u>5-Year Total</u>
TOTAL Revenue from Local Agencies	8,276,625	49,064,000	24,900,000	24,900,000	24,900,000	24,900,000	148,664,000
Revenue from State of California							
Bicycle Transportation Account (BTA) - Park Avenue Crosstown Bikeway	265,000						
CalFire Urban Forestry Grant - Street Tree Inventory	750,000						
East San José Multimodal Transportation Improvement Plan (ESJ MTIP)	6,438	461,000					461,000
Pavement Maintenance - Road Repair & Accountability Act 2017	7,202,000	18,560,000	18,692,000	17,500,000	17,500,000	17,500,000	89,752,000
Pavement Maintenance -- State Gas Tax	4,172,000	8,020,000	4,750,000	4,750,000	4,750,000	4,750,000	27,020,000
Safe Routes to Transit (SRTT) - Safe Pathways to Diridon Station		527,000					527,000
Sustainable Communities Planning Grant (SCPG)		49,000					49,000
Transportation Development Act (TDA) - Bicycle and Pedestrian Facilities	2,620,000	2,244,000	600,000	600,000	600,000	600,000	4,644,000
High Speed Rail Reimbursement	369,688	300,000					300,000
AHSC - Renascent Place at Senter Bike/Ped Improvements		40,000	95,000				135,000
AHSC - St James Station at Basset Bike/Ped Improvements		580,000	971,000	379,000			1,930,000
TOTAL Revenue from State of California	15,385,126	30,781,000	25,108,000	23,229,000	22,850,000	22,850,000	124,818,000
Revenue from the Federal Government							
Climate Initiative Funds (CIF) - Transportation Demand Management	407,000	670,000					670,000
One Bay Area Grant (OBAG) - Almaden/Vine Couplet	247,000	1,245,000					1,245,000
One Bay Area Grant (OBAG) - Bikeways Program		1,150,000					1,150,000

Traffic

2019-2023 Adopted Capital Improvement Program

Source of Funds (Combined)

	Estimated						
	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	5-Year Total
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	250,000	632,000					632,000
One Bay Area Grant (OBAG) - Pavement Maintenance - Federal	3,084,714						
One Bay Area Grant (OBAG) - Pedestrian Oriented Signals	910,000	830,000					830,000
One Bay Area Grant (OBAG) - Safe Routes to School Program	51,000	1,091,000					1,091,000
Pavement Maintenance -- State Route Relinquishment		3,718,000					3,718,000
Vehicle Emissions Reductions Based at Schools (VERBS) - Walk n' Roll Phase 2	573,000	200,000					200,000
Vehicle Emissions Reductions Based at Schools (VERBS) - Mount Pleasant Schools		1,000,000					1,000,000
One Bay Area Grant 2 (OBAG2) - Pavement Maintenance Federal			16,770,286				16,770,286
OBAG2 VTA PDA Planning Grant Program		813,000					813,000
Safe Access: Leigh Dry Creek	64,000						
TOTAL Revenue from the Federal Government	5,586,714	13,349,000	16,770,286				30,119,286
Fees, Rates and Charges							
North San Jose Traffic Impact Fees	5,720,264						
Route 101/Oakland/Mabury Traffic Impact Fees	370,425						
I-280/Winchester Blvd TDP Traffic Impact Fee	2,242,000						
TOTAL Fees, Rates and Charges	8,332,689						
Other Revenue							
Various Developer Contributions	23,000						

Traffic

2019-2023 Adopted Capital Improvement Program

Source of Funds (Combined)

	Estimated							
	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	5-Year Total	
TOTAL Other Revenue	23,000							
Developer Contributions								
Various Developer Contributions	10,000							
Utility Company Reimbursement - Fiber Optics Permit Fees	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000	
TOTAL Developer Contributions	210,000	200,000	200,000	200,000	200,000	200,000	1,000,000	
Construction Excise Tax								
Construction Excise Tax--	27,000,000	21,000,000	20,000,000	20,000,000	20,000,000	20,000,000	101,000,000	
TOTAL Construction Excise Tax	27,000,000	21,000,000	20,000,000	20,000,000	20,000,000	20,000,000	101,000,000	
Total Construction Excise Tax Fund (465)	176,031,270	179,816,308	98,173,940	72,282,940	72,026,940	72,758,940	474,869,594	*
Major Collectors and Arterials Fund (421)								
Beginning Balance	1,619,295	1,655,627	1,662,627	1,669,627	1,676,627	1,683,627	1,655,627	*
Revenue from Use of Money and Property								
Interest Income	17,000	12,000	12,000	12,000	12,000	12,000	60,000	
TOTAL Revenue from Use of Money and Property	17,000	12,000	12,000	12,000	12,000	12,000	60,000	
Developer Contributions								
Various Developer Contributions	24,332							
TOTAL Developer Contributions	24,332							

Traffic
2019-2023 Adopted Capital Improvement Program
Source of Funds (Combined)

	Estimated						
	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	5-Year Total
Total Major Collectors and Arterials Fund (421)	1,660,627	1,667,627	1,674,627	1,681,627	1,688,627	1,695,627	1,715,627 *
Building and Structure Construction Tax Fund (429)							
Beginning Balance	45,814,302	33,780,489	1,149,647	2,499,647	510,647	262,647	33,780,489 *
Reserve for Encumbrance	10,854,735						
Revenue from Use of Money and Property							
Interest Income	608,000	416,000	420,000	424,000	428,000	432,000	2,120,000
TOTAL Revenue from Use of Money and Property	608,000	416,000	420,000	424,000	428,000	432,000	2,120,000
Revenue from Local Agencies							
Partnerships to Improve Community Health (PICH) - Safety: Ped. Improvements	38,000						
Vehicle Registration Fee (VRF) - The Alameda Beautiful Way Phase 2		350,000					350,000
Vehicle Registration Fee (VRF) - Fiber Optic Asset Management	30,000	37,000					37,000
Vehicle Registration Fee (VRF) - On-Call Fiber Optic Support	20,000	60,000					60,000
Vehicle Registration Fee (VRF) - VIDS Communication Modules Upgrade	160,000						
TOTAL Revenue from Local Agencies	248,000	447,000					447,000
Revenue from State of California							
Sustainable Communities Planning Grant (SCPG)		425,000					425,000

Traffic
2019-2023 Adopted Capital Improvement Program
Source of Funds (Combined)

	Estimated						
	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	5-Year Total
TOTAL Revenue from State of California		425,000					425,000
Revenue from the Federal Government							
Automated Traffic Signal Performance Measures (IDEA)		400,000	1,000,000				1,400,000
Community Design & Transportation (CDT) - Park Avenue Multimodal Improvements	220,000						
Community Design & Transportation (CDT) - St. John Multimodal Improvements Ph. I	1,456,000						
High Priority Program (HPP) - ITS: Transportation Incident Management Center	530,000	465,000					465,000
Highway Bridge Program (HBP) - East Santa Clara Street Bridge at Coyote Creek	22,000	710,000					710,000
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	265,000	96,000					96,000
Highway Safety Improvement Program (HSIP) - Ocala Avenue Pedestrian Improvements	915,000						
Highway Safety Improvement Program (HSIP) - Park Avenue Bike Lane Improvements	10,000	660,000					660,000
Metropolitan Transportation Commission (MTC) - San Carlos Multimodal Phase 2	715,000						
One Bay Area Grant (OBAG) - Alameda Beautiful Way Phase 2	2,379,000	743,000					743,000
Office of Traffic Safety	110,000	40,000					40,000
One Bay Area Grant (OBAG) - Smart Intersections Program	500,000	604,000					604,000

Traffic
2019-2023 Adopted Capital Improvement Program
Source of Funds (Combined)

	Estimated						
	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	5-Year Total
One Bay Area Grant (OBAG) - St. John Bike/Ped Phase 2	1,155,000						
Safe Routes to School (SRTS) - Downing Ave. Pedestrian and Bicycle Improvements	16,000						
Transportation, Community & System Preservation (TCSP) - Autumn St. Extension	205,000	700,000					700,000
Highway Safety Improvement Program (HSIP) - Senter Rd Ped Safety Improvements		300,000	2,738,000	600,000			3,638,000
Highway Safety Improvement Program (HSIP) - White Rd Ped Safety Improvements		165,000	930,000	129,000			1,224,000
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
TOTAL Revenue from the Federal Government	8,498,000	4,883,000	12,417,000	18,866,000	1,782,000		37,948,000
Fees, Rates and Charges							
Traffic Signal Controller Fees	10,250						
TOTAL Fees, Rates and Charges	10,250						
Other Revenue							
Various Sources	371,826						
TOTAL Other Revenue	371,826						
Building and Structure Construction Tax							
Building and Structure Construction Tax-	20,000,000	16,000,000	15,000,000	15,000,000	15,000,000	15,000,000	76,000,000
TOTAL Building and Structure Construction Tax	20,000,000	16,000,000	15,000,000	15,000,000	15,000,000	15,000,000	76,000,000

Traffic
2019-2023 Adopted Capital Improvement Program
Source of Funds (Combined)

	Estimated						
	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	5-Year Total
Total Building and Structure Construction Tax Fund (429)	86,405,113	55,951,489	28,986,647	36,789,647	17,720,647	15,694,647	150,720,489 *
Improvement District Fund (599)							
Beginning Balance	778,297	8,297	8,297	8,297	8,297	8,297	8,297 *
Reserve for Encumbrance	1,086,038						
Total Improvement District Fund (599)	1,864,335	8,297	8,297	8,297	8,297	8,297	8,297
General Fund							
Transfers from the General Fund							
Accessible Pedestrian Signal		87,000					87,000
East San José Underpass Lighting	1,000						
LED Streetlight Conversion	0						
LED Streetlights - Chynoweth Avenue	24,479						
LED Streetlights - Sebastian Borello Drive	110,000						
Local Sales Tax - Pavement Maintenance Program		1,000,000					1,000,000
Pavement Maintenance Program	18,457,268	450,000					450,000
Total General Fund	18,592,748	1,537,000					1,537,000
TOTAL SOURCES	284,554,093	238,980,720	128,843,510	110,762,510	91,444,510	90,157,510	628,851,006 *

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

Traffic

2019-2023 Adopted Capital Improvement Program Use of Funds (Combined)

	Estimated 2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	5-Year Total
Traffic							
Accessible Pedestrian Signal		110,000					110,000
Automated Traffic Signal Performance Measures		1,000,000	940,000				1,940,000
Branham and Snell Street Improvements	5,000	1,973,000					1,973,000
East San José Underpass Lighting	1,000						
Hedding Complete Street and Safety Project	50,000						
ITS: Transportation Incident Management Center	2,337,646						
LED Streetlight Conversion	588,000	400,000					400,000
LED Streetlights - Chynoweth Avenue	24,479						
LED Streetlights - Sebastian Borello Drive	131,000						
McKee Road Corridor Safety Improvements	250,000	675,000	1,700,000	8,000,000	1,327,000		11,702,000
McLaughlin Avenue Pedestrian/Bike Safety Enhancements	418,000	4,900,000					4,900,000
Mount Pleasant Schools Area Bike/Ped Safety Improvements		1,260,000					1,260,000
Neighborhood Traffic Calming	181,260	127,000					127,000
Pedestrian Oriented Traffic Signals (OBAG)	1,085,282						
Pedestrian Safety in Districts 6 and 9: Branham Lane Road Diet	50,000						
Pomona Avenue and Cottage Grove Safety Enhancements	20,000						
Priority Safety Corridor Retiming	340,735						
Radar Speed Display Signs	25,000						
Safe Pathways to Diridon Station	678,510	589,000					589,000
Safe Routes to School Program (OBAG)	32,000	1,400,000					1,400,000
Safety - Neighborhood Traffic Engineering	1,031,860	922,000	922,000	922,000	922,000	922,000	4,610,000

Traffic

2019-2023 Adopted Capital Improvement Program Use of Funds (Combined)

	Estimated						
	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	5-Year Total
Safety - Pedestrian Improvements	2,641,239	3,320,000	2,220,000	2,220,000	2,220,000	2,220,000	12,200,000
Safety - Signs & Markings	429,000	200,000	200,000	200,000	200,000	200,000	1,000,000
Safety - Traffic Signal Modifications/Construction	1,774,824	3,010,000	1,010,000	1,010,000	1,010,000	1,010,000	7,050,000
Safety - Traffic Signal Rehabilitation	871,823	669,000	669,000	669,000	669,000	669,000	3,345,000
Senter Road Pedestrian Safety Improvements	150,000	600,000	4,442,000				5,042,000
Silicon Valley ITS Area Network		60,000					60,000
Smart Intersections Program (OBAG)	1,256,000	70,000					70,000
TLSP Controller Component Upgrade	138,000	600,000	600,000				1,200,000
Traffic Flow Management and Signal Retiming	1,189,906	1,048,000	1,048,000	1,048,000	1,048,000	1,048,000	5,240,000
Traffic Signal Detection System Upgrades	380,300						
Tully Road Corridor Safety Improvements	250,000	675,000	1,700,000	8,000,000	1,294,000		11,669,000
Vehicle Registration Fee (VRF): VIDS Communication Modules Upgrade	105,725						
Vendome Area and 7th Street Traffic Calming	124,000						
Vision Zero: City-wide Pedestrian Safety and Traffic Calming	758,680	200,000					200,000
Vision Zero: District 6 Pedestrian Safety and Traffic Calming	95,000						
White Road Pedestrian Safety Improvements	75,000	175,000	1,292,000				1,467,000
W San Carlos Corridor Safety Improvements		845,000	2,560,000	6,430,000	1,159,000		10,994,000
Safety and Efficiency	17,489,269	24,828,000	19,303,000	28,499,000	9,849,000	6,069,000	88,548,000
ADA Sidewalk Accessibility Program	2,461,235	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Almaden/Vine Downtown Couplet (OBAG)	470,000	1,200,000					1,200,000
Autumn Street Extension	13,715,537	700,000					700,000
Bicycle and Pedestrian Facilities	2,184,749	2,254,000	610,000	610,000	610,000	610,000	4,694,000
Better Bikeways (OBAG)	15,000	1,375,000					1,375,000

Traffic

2019-2023 Adopted Capital Improvement Program Use of Funds (Combined)

	Estimated 2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	5-Year Total
Chynoweth Sidewalk Project	75,000						
Downing Avenue Pedestrian and Bicycle Improvements	17,000	35,000					35,000
East San José Bike/Pedestrian Transit Connection (OBAG)	9,716	2,311,000					2,311,000
Jackson Avenue and Alexian Drive Pedestrian Improvements	7,975						
Jackson Avenue Complete Streets (OBAG)	263,512	40,000					40,000
Miscellaneous Street Improvements	439,100	225,000					225,000
North First Street Bicycle Lane Improvements	116,087						
North San José Deficiency Plan Improvements		369,250					369,250
Ocala Avenue Pedestrian Improvements	1,338,283	50,000					50,000
Park Avenue Bicycle Lane Improvements	673,000	50,000					50,000
Park Avenue Crosstown Bikeway	291,000						
Park Avenue Multimodal Improvements	996,545						
Renascent Place at Senter Bike/Ped Improvements		40,000	125,000				165,000
San Carlos Street Multimodal Streetscape Improvements - Phase 2	317,000						
St. James Station at Basset Bike/Ped Improvements		485,000	1,231,000	749,000	50,000		2,515,000
St. John Bike/Pedestrian Improvements (OBAG)	1,114,781	50,000					50,000
St. John Street Multimodal Improvements Phase I	1,007,127						
Taylor Street East of 7th Street Railroad Crossing Improvement Project		150,000					150,000
The Alameda Beautiful Way Phase 2 (OBAG)	5,002,970	50,000					50,000
Local Multimodal Projects	30,515,619	10,384,250	2,966,000	2,359,000	1,660,000	1,610,000	18,979,250
North San José Improvement - 101/Zanker	2,790,000	150,000	150,000				300,000
North San José Improvement - 880/Charcot	4,638,522	250,000					250,000

Traffic

2019-2023 Adopted Capital Improvement Program Use of Funds (Combined)

	Estimated 2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	5-Year Total
Route 101/Trimble/De La Cruz Interchange Improvement	3,131,000	554,000	5,542,000	150,000	150,000		6,396,000
North San José Projects	10,559,522	954,000	5,692,000	150,000	150,000		6,946,000
Blighted Street Medians, Gateways, and Roadside Areas - Traffic	500,000	500,000					500,000
Bridge Maintenance and Repair	273,699	253,000					253,000
City-Wide Emergency Repairs	100,000	100,000					100,000
East Santa Clara Street Bridge at Coyote Creek	1,356,000	450,000					450,000
ITS Monitoring and Maintenance - VRF		40,000					40,000
LED Traffic Signal Lamp Replacement	1,292,000	963,000					963,000
Local Sales Tax - Pavement Maintenance Program		1,000,000					1,000,000
Mechanical Storm Units	3,000	183,000					183,000
2017 Flood - Alum Rock Park Falls Road Reconstruction	1,317,000	600,000					600,000
2017 Flood - Sierra Road Reconstruction	270,000	1,590,000					1,590,000
Pavement Maintenance Program	18,457,268	450,000					450,000
Pavement Maintenance - City	29,700,200	5,943,000	1,783,000	1,933,000	1,933,000	2,933,000	14,525,000
Pavement Maintenance - Complete Street Project Development	1,260,000	2,267,000	2,217,000	2,067,000	2,067,000	1,067,000	9,685,000
Pavement Maintenance - Federal (OBAG)	0						
Pavement Maintenance - Federal (OBAG2)			17,222,000				17,222,000
Pavement Maintenance - State Gas Tax	10,164,902	7,419,755	4,000,000	4,000,000	4,000,000	4,000,000	23,419,755
Pavement Maintenance - State Route Relinquishment		3,718,000					3,718,000
Pavement Maintenance – VRF 2010 Measure B	15,430,987	6,170,084	5,900,000	5,900,000	5,900,000	5,900,000	29,770,084
Pavement Maintenance – VTA 2016 Measure B		42,750,000	19,000,000	19,000,000	19,000,000	19,000,000	118,750,000
Railroad Grade Crossings		150,000					150,000
Pavement Maintenance - SB1 Road Repair & Accountability Act 2017	7,202,000	18,560,000	18,692,000	17,500,000	17,500,000	17,500,000	89,752,000

Traffic

2019-2023 Adopted Capital Improvement Program Use of Funds (Combined)

	Estimated 2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	5-Year Total
Streetlight Wire Replacement	623,000	464,000					464,000
Street Name Sign Replacement		300,000	400,000	300,000			1,000,000
Traffic Signal Preventative Maintenance	544,823	257,000	257,000	257,000	257,000	257,000	1,285,000
Maintenance and Rehabilitation	88,494,879	94,127,839	69,471,000	50,957,000	50,657,000	50,657,000	315,869,839
BART Design and Construction Support	272,000	317,000					317,000
BART Program Management	171,000						
Bus Rapid Transit - Santa Clara/Alum Rock	9,000						
I-280/Winchester Boulevard Interchange	2,000,000	242,000					242,000
Route 101/Blossom Hill Road Interchange	4,075,038	529,000	400,000	300,000	100,000		1,329,000
Route 101/Mabury Road Project Development	2,864,191	240,000					240,000
Route 101/Old Oakland Road Improvements	500,000	1,700,000	1,500,000	200,000	200,000		3,600,000
Route 280/Winchester Interchange Upgrade Study	152,000						
Route 87/Taylor Bike/Ped Improvements		532,000					532,000
Regional System Expansion	10,043,230	3,560,000	1,900,000	500,000	300,000		6,260,000
Coyote Creek Trail		255,000					255,000
Land Management and Weed Abatement	455,000	462,000	462,000	462,000	462,000	462,000	2,310,000
Rosemary Gardens Neighborhood Improvements	18,000						
Underground Utilities - City Conversions	513,824	100,000	200,000	200,000	200,000	100,000	800,000
Urban Forest Partnership	235,000	100,000					100,000
Community Livability	1,221,824	917,000	662,000	662,000	662,000	562,000	3,465,000
Traffic - Construction	158,324,344	134,771,089	99,994,000	83,127,000	63,278,000	58,898,000	440,068,089
Bicycle Facilities Data Collection	68,106						
Bike/Pedestrian Development	847,000	315,000	315,000	315,000	315,000	315,000	1,575,000
Budget and Technology Support	650,000	701,000	701,000	701,000	701,000	701,000	3,505,000

Traffic

2019-2023 Adopted Capital Improvement Program Use of Funds (Combined)

	Estimated							
	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	5-Year Total	
CIP Delivery Management	910,000	959,000	959,000	959,000	959,000	959,000	4,795,000	
Corridor Congestion Relief Analysis		74,000					74,000	
Downtown San Jose Mobility, Streetscape, and Public Life Plan		957,000					957,000	
East San José Multimodal Transportation Improvement Plan	28,000	500,000					500,000	
Grant Management	450,000	310,000	310,000	310,000	310,000	310,000	1,550,000	
Local Transportation Policy and Planning	462,379	248,000	248,000	248,000	248,000	248,000	1,240,000	
North San José EIR Update	73,424							
Project Development Engineering	350,001	367,000	367,000	367,000	367,000	367,000	1,835,000	
Regional Policy and Legislation	315,000	366,000	366,000	366,000	366,000	366,000	1,830,000	
Regional Rail Planning	1,751,383	1,193,000	1,193,000	1,193,000	1,193,000	1,193,000	5,965,000	
San José Regional Transportation Hub	500,000							
Street Tree Inventory and Management Plan	60,000	690,000					690,000	
Transportation Congestion Data Management	464,248							
Transportation Data, Forecasting and Analysis	1,205,603	1,484,000	1,122,000	1,122,000	1,122,000	1,122,000	5,972,000	
Transportation Demand Management	735,285	326,000					326,000	
Transportation Development Review	485,000	500,000	500,000	500,000	500,000	500,000	2,500,000	
Transportation Sustainability Program	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000	
West San Jose Transportation Planning & Implementation	125,000	75,000					75,000	
Planning and Policy	9,680,429	9,265,000	6,281,000	6,281,000	6,281,000	6,281,000	34,389,000	
BART Policy and Planning	323,001	100,000					100,000	
BART Policy and Planning Phase 2	525,000	380,000	215,000	215,000	215,000	215,000	1,240,000	
City-Wide Transit Improvements	647,000	409,000	409,000	409,000	409,000	409,000	2,045,000	
High Speed Rail	315,688	300,000					300,000	
Highway Soundwalls		500,000					500,000	

Traffic

2019-2023 Adopted Capital Improvement Program Use of Funds (Combined)

	Estimated 2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	5-Year Total
Regional System Expansion - Non-Construction	1,810,689	1,689,000	624,000	624,000	624,000	624,000	4,185,000
Fiber Optics Permit Engineering	234,000	200,000	200,000	200,000	200,000	200,000	1,000,000
Habitat Conservation Plan - Nitrogen Deposition Fee	231,000	445,000					445,000
Inter-Agency Encroachment Permit	354,000	100,000	100,000	100,000	100,000	100,000	500,000
Planning, Building and Code Enforcement Transportation Support	234,061	216,000	222,000	222,000	222,000	222,000	1,104,000
Public Works Miscellaneous Support	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000
Training and Development	152,318	75,000	75,000	75,000	75,000	75,000	375,000
Transportation Innovation Program	188,000	180,000	180,000	180,000	180,000	180,000	900,000
Transportation System Technology	208,000	100,000	100,000	100,000	100,000	100,000	500,000
Strategic Support	1,801,379	1,516,000	1,077,000	1,077,000	1,077,000	1,077,000	5,824,000
Community Development Block Grant - Non-Reimbursable		170,000					170,000
Fiber Optics Asset Management	33,000	32,000					32,000
ITS: On-Call Fiber Optic Support	22,000	54,000					54,000
ITS: Operations and Management	1,493,485	1,450,000	1,450,000	1,450,000	1,450,000	1,450,000	7,250,000
LED Streetlight Program	533,990	563,000	563,000	563,000	563,000	563,000	2,815,000
Safety - Traffic Education	450,500	390,000	390,000	390,000	390,000	390,000	1,950,000
Safety - Traffic Education (Senter and Monterey Corridors)	131,000	19,000					19,000
Senter Road Multimodal Safety Study	20,063	460,000					460,000
Signal and Lighting Vehicle Replacement	1,222,704	525,000	450,000	225,000	225,000	225,000	1,650,000
Traffic Safety Data Collection	393,385	315,000	315,000	315,000	315,000	315,000	1,575,000
Traffic Signal Improvement Program	855,412	872,000	872,000	872,000	872,000	872,000	4,360,000
Transportation Management Center	345,000	309,000	209,000	209,000	209,000	209,000	1,145,000
Walk n' Roll San José Phase 2	492,530	400,000					400,000
Safety and Efficiency - Non-Construction	5,993,069	5,559,000	4,249,000	4,024,000	4,024,000	4,024,000	21,880,000

Traffic

2019-2023 Adopted Capital Improvement Program Use of Funds (Combined)

	Estimated 2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	5-Year Total
Traffic - Non Construction	19,285,566	18,029,000	12,231,000	12,006,000	12,006,000	12,006,000	66,278,000
Public Art Allocation	96,420	207,000	91,000	160,000	26,000		484,000
Public Art Funding	16,000	85,000					85,000
Public Art Projects	112,420	292,000	91,000	160,000	26,000		569,000
Capital Program and Public Works Department Support Service Costs	1,292,000	1,284,000	951,000	942,000	705,000	605,000	4,487,000
Congestion Management Program Dues (Prop. 111)	825,000	865,000	865,000	865,000	865,000	865,000	4,325,000
Infrastructure Management System - Traffic	599,408	362,000	380,000	399,000	419,000	440,000	2,000,000
Federal Realty Refund	700,001	700,000					700,000
Allocations	3,416,409	3,211,000	2,196,000	2,206,000	1,989,000	1,910,000	11,512,000
Transfer to Construction Excise Tax Fund	259						
Transfers to Capital Funds	259						
City Hall Debt Service Fund	966,000	1,099,000	1,107,000	1,107,000	1,107,000	1,107,000	5,527,000
Transfers to Special Funds	966,000	1,099,000	1,107,000	1,107,000	1,107,000	1,107,000	5,527,000
General Fund - Pavement Maintenance - State Gas Tax	750,000	750,000	750,000	750,000	750,000	750,000	3,750,000
General Fund - General Purpose	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Transfers to the General Fund	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000	8,750,000
Transfers Expense	2,716,259	2,849,000	2,857,000	2,857,000	2,857,000	2,857,000	14,277,000
Developer Refunds		645,000					645,000
Grants Refunds	771,000						
Autumn Parkway Reserve		7,000,000					7,000,000
Evergreen Traffic Impact Fees Reserve		4,110,466					4,110,466
Montague Expressway Improvements Phase 2 Reserve		12,000,000					12,000,000
North San José New Development Reserve		4,720,825					4,720,825
North San José Traffic Impact Fees Reserve		20,393,714					20,393,714
North San José Transportation Improvements Reserve		8,000,000					8,000,000
Route 101/Oakland/Mabury Traffic Impact Fees Reserve		6,248,385					6,248,385
Route 101/Oakland/Mabury New Development Reserve		2,562,017					2,562,017

Traffic

2019-2023 Adopted Capital Improvement Program Use of Funds (Combined)

	Estimated						
	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	5-Year Total
Street Safety & Roadway Maintenance Project Reserve			3,000,000	3,000,000	3,000,000		9,000,000
Transportation Grants Reserve	375	1,080,000	1,300,000	2,100,000	2,500,000	2,500,000	9,480,000
Expense Reserves - Non Construction	375	66,115,407	4,300,000	5,100,000	5,500,000	2,500,000	83,515,407
Total Expenditures	184,626,373	225,912,496	121,669,000	105,456,000	85,656,000	78,171,000	616,864,496
Ending Fund Balance	99,927,720	13,068,224	7,174,510	5,306,510	5,788,510	11,986,510	11,986,510 *
TOTAL	284,554,093	238,980,720	128,843,510	110,762,510	91,444,510	90,157,510	628,851,006 *

* The 2018-2019 through 2021-2022 Ending Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of the same funds.

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2018-2019 CAPITAL BUDGET

**2019-2023 CAPITAL
IMPROVEMENT PROGRAM**

TRAFFIC

DETAIL OF PROJECTS



Traffic Capital Program

2019-2023 Adopted Capital Improvement Program

Detail of One-Time Construction Projects

2017 Flood - Alum Rock Park Falls Road Reconstruction

CSA	Transportation and Aviation Services	Initial Start Date	1st Qtr. 2018
CSA Outcome	Preserve and Improve Transportation Assets and Facilities	Initial End Date	2nd Qtr. 2018
Department	Transportation	Revised Start Date	
Council Districts	4, 5	Revised End Date	1st Qtr. 2019
Appropriation	A407R	Initial Project Budget	\$1,917,000
		FY Initiated	2017-2018

Description 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.

Justification Stabilizes the compromised upslope and repairs damaged sections of Alum Rock Park Falls Road.

Notes Funding was reallocated from the Pavement Maintenance - City appropriation for the Alum Rock Falls 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	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Construction		1,317	600					600		1,917
Total		1,317	600					600		1,917

Funding Source Schedule (000s)										
Construction Excise Tax Fund (465)		1,317	600					600		1,917
Total		1,317	600					600		1,917

Annual Operating Budget Impact (000s)										
Total										

Traffic Capital Program

2019-2023 Adopted Capital Improvement Program

Detail of One-Time Construction Projects

2017 Flood - Sierra Road Reconstruction

CSA	Transportation and Aviation Services	Initial Start Date	1st Qtr. 2018
CSA Outcome	Preserve and Improve Transportation Assets and Facilities	Initial End Date	2nd Qtr. 2019
Department	Transportation	Revised Start Date	
Council Districts	4	Revised End Date	
Appropriation	A407S	Initial Project Budget	\$1,860,000
		FY Initiated	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	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Construction		270	1,590					1,590		1,860
Total		270	1,590					1,590		1,860

Funding Source Schedule (000s)										
Construction Excise Tax Fund (465)		270	1,590					1,590		1,860
Total		270	1,590					1,590		1,860

Annual Operating Budget Impact (000s)										
Total										

Traffic Capital Program

2019-2023 Adopted Capital Improvement Program

Detail of One-Time Construction Projects

Accessible Pedestrian Signal

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

Description As directed in the Mayor's June Budget Message for Fiscal Year 2018-2019, as approved by the City Council, this project provides 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 allocation 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, approved by City Council on June 12, 2019, provided \$110,000 to install audio-enabled improvements to the designated crossing near 101 N. Bascom Avenue.

Major Cost Changes

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Construction			110					110		110
Total			110					110		110

Funding Source Schedule (000s)										
Construction Excise Tax Fund (465)			23					23		23
General Fund			87					87		87
Total			110					110		110

Annual Operating Budget Impact (000s)										
Total										

Traffic Capital Program

2019-2023 Adopted Capital Improvement Program

Detail of One-Time Construction Projects

Almaden/Vine Downtown Couplet (OBAG)

CSA	Transportation and Aviation Services	Initial Start Date	4th Qtr. 2014
CSA Outcome	Provide a Transportation System that Enhances Community Livability	Initial End Date	2nd Qtr. 2017
Department	Transportation	Revised Start Date	2nd Qtr. 2016
Location	Almaden Avenue and Vine Street from I-280 and West Alma Avenue	Revised End Date	2nd Qtr. 2019
Council Districts	3	Initial Project Budget	\$1,815,000
Appropriation	A7685	FY Initiated	2014-2015

Description This project provides funding to design and construct pedestrian safety improvements, which include flashing beacons with bulb outs, and streetlights.

Justification This project will enhance pedestrian safety improvements by installing pedestrian warning devices at multiple crosswalk locations and enhancing street lighting levels.

Notes This project is funded by a \$1,500,000 federal One Bay Area Grant (OBAG) and a local match of \$315,000.

Major Cost Changes

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Project Feasibility Development	12									12
Design	133	430	75					75		638
Bid & Award		40								40
Construction			1,075					1,075		1,075
Post Construction			50					50		50
Total	145	470	1,200					1,200		1,815

Funding Source Schedule (000s)										
Construction Excise Tax Fund (465)	145	470	1,200					1,200		1,815
Total	145	470	1,200					1,200		1,815

Annual Operating Budget Impact (000s)										
Total										

Traffic Capital Program

2019-2023 Adopted Capital Improvement Program

Detail of One-Time Construction Projects

Automated Traffic Signal Performance Measures

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2018
CSA Outcome	Provide Safe and Secure Transportation Systems	Initial End Date	2nd Qtr. 2020
Department	Transportation	Revised Start Date	
Location	City-wide	Revised End Date	
Council Districts	1, 2, 3, 5, 6, 7, 8	Initial Project Budget	\$1,940,000
Appropriation	A410K	FY Initiated	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 and local match of \$540,000. Additional City funding of \$219,000 is provided from the Traffic Signal Modification/Construction project which aligns with this effort.

Major Cost Changes

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Design			175	150				325		325
Construction			825	790				1,615		1,615
Total			1,000	940				1,940		1,940

Funding Source Schedule (000s)										
Building and Structure Construction Tax Fund (429)			1,000	940				1,940		1,940
Total			1,000	940				1,940		1,940

Annual Operating Budget Impact (000s)										
Total										

Traffic Capital Program

2019-2023 Adopted Capital Improvement Program

Detail of One-Time Construction Projects

Autumn Street Extension

CSA	Transportation and Aviation Services	Initial Start Date	2nd Qtr. 2012
CSA Outcome	Provide Viable Transportation Choices that Promote a Strong Economy	Initial End Date	2nd Qtr. 2015
Department	Transportation	Revised Start Date	
Location	Autumn Street from Coleman Avenue to Santa Clara Street	Revised End Date	2nd Qtr. 2019
Council Districts	3	Initial Project Budget	\$9,500,000
Appropriation	A7389	FY Initiated	2011-2012

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

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

Notes 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	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
General Administration	8									8
Project Feasibility Development	204	0								204
Property & Land	360	11,945								12,305
Design	1,527	0	100					100		1,627
Bid & Award	29									29
Construction	4,955	1,771	550					550		7,276
Post Construction			50					50		50
Total	7,082	13,716	700					700		21,498

Funding Source Schedule (000s)										
Building and Structure Construction Tax Fund (429)	7,082	13,716	700					700		21,498
Total	7,082	13,716	700					700		21,498

Annual Operating Budget Impact (000s)										
Total										

Traffic Capital Program

2019-2023 Adopted Capital Improvement Program

Detail of One-Time Construction Projects

BART Design and Construction Support

CSA	Transportation and Aviation Services	Initial Start Date	2nd Qtr. 2012
CSA Outcome	Provide Viable Transportation Choices that Promote a Strong Economy	Initial End Date	2nd Qtr. 2017
Department	Transportation	Revised Start Date	
Location	BART Corridor	Revised End Date	1st Qtr. 2019
Council Districts	4	Initial Project Budget	\$3,950,000
Appropriation	A7439	FY Initiated	2011-2012

Description This project 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).

Justification 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.

Notes This project is funded entirely by the VTA.

Major Cost Changes 2017-2021 CIP - Decrease of \$317,000 to reflect revised staff costs.
2018-2022 CIP - Increase of \$317,000 to reflect agreement between the City and Santa Clara Valley Transportation Authority.

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
General Administration	1,697	272	317					317		2,286
Design	768									768
Construction	846									846
Total	3,310	272	317					317		3,899

Funding Source Schedule (000s)										
Construction Excise Tax Fund (465)	3,310	272	317					317		3,899
Total	3,310	272	317					317		3,899

Annual Operating Budget Impact (000s)										
Total										

Traffic Capital Program

2019-2023 Adopted Capital Improvement Program

Detail of One-Time Construction Projects

Better Bikeways (OBAG)

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2013
CSA Outcome	Provide Safe and Secure Transportation Systems	Initial End Date	2nd Qtr. 2015
Department	Transportation	Revised Start Date	4th Qtr. 2013
Location	City-wide	Revised End Date	2nd Qtr. 2019
Council Districts	City-wide	Initial Project Budget	\$1,308,000
Appropriation	A7559	FY Initiated	2013-2014

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

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

Notes This project is funded by a \$1,150,000 federal One Bay Area Grant (OBAG), a local match of \$158,000, 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	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
General Administration	42	15	25					25		82
Design	76		250					250		326
Construction			1,100					1,100		1,100
Total	118	15	1,375					1,375		1,508

Funding Source Schedule (000s)										
Construction Excise Tax Fund (465)	118	15	1,375					1,375		1,508
Total	118	15	1,375					1,375		1,508

Annual Operating Budget Impact (000s)										
Total										

Traffic Capital Program

2019-2023 Adopted Capital Improvement Program

Detail of One-Time Construction Projects

Blighted Street Medians, Gateways, and Roadside Areas - Traffic

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2017
CSA Outcome	Preserve and Improve Transportation Assets and Facilities	Initial End Date	2nd Qtr. 2018
Department	Transportation	Revised Start Date	
Location	City-wide	Revised End Date	2nd Qtr. 2019
Council Districts	City-wide	Initial Project Budget	\$500,000
Appropriation	A401O	FY Initiated	2017-2018

Description	This project provides funding to expand landscape services at over 30 key corridors comprising approximately 125 acres of center median islands, backups, and concrete islands. The expanded services will include quarterly debris/litter removal, weed abatement, and other services as appropriate for the specific location such as installation of ground cover (mulch) for additional weed suppression, and tree pruning/planting.
Justification	This project provides for improvements to the appearance of median islands, roadside parcels, and City "gateways" as directed by the Mayor's June Budget Message for Fiscal Year 2017-2018, as approved by the City Council.
Notes	This project funds a two-year limit-dated Associate Construction Inspector, expanded contracted services, and other non-personal expenses.
Major Cost Changes	2019-2023 CIP - Increase of \$500,000 to allocate reserved funding for 2018-2019.

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Construction		500	500					500		1,000
Total		500	500					500		1,000

	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)									
Construction Excise Tax Fund (465)	500	500					500		1,000
Total	500	500					500		1,000

	PROJECT TOTAL
Annual Operating Budget Impact (000s)	
Total	1,000

Traffic Capital Program

2019-2023 Adopted Capital Improvement Program

Detail of One-Time Construction Projects

Branham and Snell Street Improvements

CSA	Transportation and Aviation Services	Initial Start Date	4th Qtr. 2015
CSA Outcome	Provide Safe and Secure Transportation Systems	Initial End Date	2nd Qtr. 2016
Department	Transportation	Revised Start Date	2nd Qtr. 2016
Location	Branham Ln. (Vistapark to Snell); Snell Ave. (Branham to Chynoweth)	Revised End Date	2nd Qtr. 2019
Council Districts	2	Initial Project Budget	\$800,000
Appropriation	A6477	FY Initiated	2015-2016

Description This project provides funding to design the widening of Branham Lane, from two to four lanes, including the installation of a new traffic signal at Branham Lane and Kingspark Drive, and modifications to signalized intersections at Branham Lane and Snell Avenue. In addition, improvements on Snell Avenue will include widening and reconfiguration to provide four vehicle lanes between Branham Lane and Chynoweth Avenue. Additional funding must be identified to construct this project.

Justification This project will improve vehicular capacity and operations on roadways adjoining the new Martial-Cottle Park. This will also enhance safe pedestrian crossings at existing and future traffic signal locations.

Notes

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	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Project Feasibility Development	4		4					4		8
Property & Land	49	5	94					94		148
Design	19		1,875					1,875		1,894
Total	72	5	1,973					1,973		2,050

Funding Source Schedule (000s)										
Building and Structure Construction Tax Fund (429)	72	5	1,973					1,973		2,050
Total	72	5	1,973					1,973		2,050

Annual Operating Budget Impact (000s)										
Total										

Traffic Capital Program

2019-2023 Adopted Capital Improvement Program

Detail of One-Time Construction Projects

Coyote Creek Trail

CSA	Transportation and Aviation Services	Initial Start Date	4th Qtr. 2011
CSA Outcome	Provide a Transportation System that Enhances Community Livability	Initial End Date	2nd Qtr. 2012
Department	Transportation	Revised Start Date	3rd Qtr. 2016
Location	Coyote Creek Trail (Tasman Dr. and Montague Expwy.)	Revised End Date	2nd Qtr. 2019
Council Districts	4	Initial Project Budget	\$500,000
Appropriation	A7347	FY Initiated	2011-2012

Description	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.
Justification	Once constructed, the project will provide a Class I Bikeway (Trail) along the Coyote Creek, with nearby connection to the Tasman Drive Light Rail Station.
Notes	Additional funding for the development of Coyote Creek Trail is provided by the Subdivision Park Trust Fund, and is displayed in the Parks and Community Facilities Development Capital Program. The Parks, Recreation and Neighborhood Services Department was awarded a grant totaling \$350,000 from Caltrans under the Environmental Enhancement and Mitigation Program (EEMP). The EEMP Grant, and \$500,000 provided through the Traffic Capital Program, supported the Hwy. 237-Tasman section of trail development along Coyote Creek. The remaining balance of funds will be directed to the Tasman-Montague trail section.
Major Cost Changes	2019-2023 CIP - Increase of \$70,000 for higher than anticipated costs for the preparation of design documents, and to seek an easement from the State of California.

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Design			255					255		255
Construction	315									315
Total	315		255					255		570

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
Construction Excise Tax Fund (465)	315		255					255		570
Total	315		255					255		570

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Annual Operating Budget Impact (000s)										
Total										

Traffic Capital Program

2019-2023 Adopted Capital Improvement Program

Detail of One-Time Construction Projects

East San José Bike/Pedestrian Transit Connection (OBAG)

CSA	Transportation and Aviation Services	Initial Start Date	1st Qtr. 2014
CSA Outcome	Provide Viable Transportation Choices that Promote a Strong Economy	Initial End Date	1st Qtr. 2016
Department	Transportation	Revised Start Date	2nd Qtr. 2014
Location	Various Locations	Revised End Date	2nd Qtr. 2019
Council Districts	2	Initial Project Budget	\$2,532,000
Appropriation	A7649	FY Initiated	2013-2014

Description	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.
Justification	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.
Notes	This project is funded by a \$2,000,000 federal One Bay Area Grant (OBAG) and a local match of \$332,000.
Major Cost Changes	2018-2022 CIP - Decrease of \$200,000 to reflect updated project costs.

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
General Administration		3	75					75		78
Design	11	7	236					236		254
Construction			1,950					1,950		1,950
Post Construction			50					50		50
Total	11	10	2,311					2,311		2,332

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
Construction Excise Tax Fund (465)	11	10	2,311					2,311		2,332
Total	11	10	2,311					2,311		2,332

Annual Operating Budget Impact (000s)										
Total										

Traffic Capital Program

2019-2023 Adopted Capital Improvement Program

Detail of One-Time Construction Projects

East Santa Clara Street Bridge at Coyote Creek

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2009
CSA Outcome	Preserve and Improve Transportation Assets and Facilities	Initial End Date	2nd Qtr. 2010
Department	Transportation	Revised Start Date	3rd Qtr. 2010
Location	East Santa Clara Street	Revised End Date	2nd Qtr. 2019
Council Districts	3	Initial Project Budget	\$50,000
Appropriation	A7133	FY Initiated	2009-2010

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

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Project Feasibility Development	79	9								88
Design		1,347	450					450		1,797
Total	79	1,356	450					450		1,885

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
Building and Structure Construction Tax Fund (429)	79	1,356	450					450		1,885
Total	79	1,356	450					450		1,885

Annual Operating Budget Impact (000s)										
Total										

Traffic Capital Program

2019-2023 Adopted Capital Improvement Program

Detail of One-Time Construction Projects

I-280/Winchester Boulevard Interchange

CSA	Transportation and Aviation Services	Initial Start Date	1st Qtr. 2018
CSA Outcome	Provide Viable Transportation Choices that Promote a Strong Economy	Initial End Date	2nd Qtr. 2018
Department	Transportation	Revised Start Date	
Location	Winchester Road Interchange at I-280	Revised End Date	2nd Qtr. 2019
Council Districts	1	Initial Project Budget	\$2,242,000
Appropriation	A406G	FY Initiated	2017-2018

Description This allocation provides funding for staff support and a contribution to VTA for the development of a new ramp connecting northbound Interstate 280 to Winchester Boulevard.

Justification This allocation will improve access 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 expected 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 expected to be funded from I-280/Winchester Boulevard Traffic Impact Fees and from the VTA 2016 Measure B, Highway Interchanges Program.

Major Cost Changes

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Design		2,000	242					242		2,242
Total		2,000	242					242		2,242

Funding Source Schedule (000s)										
Construction Excise Tax Fund (465)		2,000	242					242		2,242
Total		2,000	242					242		2,242

Annual Operating Budget Impact (000s)										
Total										

Traffic Capital Program

2019-2023 Adopted Capital Improvement Program

Detail of One-Time Construction Projects

ITS Monitoring and Maintenance - VRF

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2013
CSA Outcome	Preserve and Improve Transportation Assets and Facilities	Initial End Date	2nd Qtr. 2016
Department	Transportation	Revised Start Date	
Location	City-wide	Revised End Date	2nd Qtr. 2019
Council Districts	City-wide	Initial Project Budget	\$50,000
Appropriation	A7632	FY Initiated	2013-2014

Description	This project provides additional funding to secure network monitoring and infrastructure maintenance services to support the Silicon Valley Intelligent Transportation Systems Wide Area Network (SV-ITS WAN), allowing for more efficient and reliable traffic data and video sharing among 11 transportation agencies in the South Bay region.
Justification	The capabilities delivered under this one-year agreement (contract) will ensure the stability and maintenance of the SV-ITS wide area network.
Notes	This project is funded by a \$50,000 Vehicle Registration Fee (VRF) grant.
Major Cost Changes	2018-2022 CIP - Increase of \$5,000 to reflect higher than anticipated service costs.

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
General Administration	2		3					3		5
Maintenance, Repairs, Other	13		37					37		50
Total	15		40					40		55

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
Construction Excise Tax Fund (465)	15		40					40		55
Total	15		40					40		55

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Annual Operating Budget Impact (000s)										
Total										

Traffic Capital Program

2019-2023 Adopted Capital Improvement Program

Detail of One-Time Construction Projects

LED Streetlight Conversion

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2013
CSA Outcome	Preserve and Improve Transportation Assets and Facilities	Initial End Date	2nd Qtr. 2015
Department	Transportation	Revised Start Date	3rd Qtr. 2014
Location	City-wide	Revised End Date	2nd Qtr. 2019
Council Districts	City-wide	Initial Project Budget	\$1,700,000
Appropriation	A7514	FY Initiated	2013-2014

Description This project provides funding for converting streetlights to energy-efficient "Smart" Light-Emitting Diode (LED) streetlights consistent with the Green Vision goals.

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

Notes This project was established per the Mayor's June Budget Message for 2013-2014 and Manager's Budget Addendum #18, as approved by the City Council.

Major Cost Changes

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
General Administration										
Design	80	198								278
Construction	691	390	400					400		1,481
Total	771	588	400					400		1,759

Funding Source Schedule (000s)										
Building and Structure Construction Tax Fund (429)	712	588	400					400		1,700
General Fund	59	0								59
Total	771	588	400					400		1,759

Annual Operating Budget Impact (000s)										
Total										

Traffic Capital Program

2019-2023 Adopted Capital Improvement Program

Detail of One-Time Construction Projects

LED Traffic Signal Lamp Replacement

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2015
CSA Outcome	Preserve and Improve Transportation Assets and Facilities	Initial End Date	2nd Qtr. 2018
Department	Transportation	Revised Start Date	
Location	City-wide	Revised End Date	2nd Qtr. 2019
Council Districts	City-wide	Initial Project Budget	\$3,000,000
Appropriation	A6756	FY Initiated	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	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Equipment, Materials and Supplies		522	900					900		1,422
Maintenance, Repairs, Other	808	770	63					63		1,641
Total	808	1,292	963					963		3,063

Funding Source Schedule (000s)										
Construction Excise Tax Fund (465)	808	1,292	963					963		3,063
Total	808	1,292	963					963		3,063

Annual Operating Budget Impact (000s)										
Total										

Traffic Capital Program

2019-2023 Adopted Capital Improvement Program

Detail of One-Time Construction Projects

Local Sales Tax - Pavement Maintenance Program

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2018
CSA Outcome	Preserve and Improve Transportation Assets and Facilities	Initial End Date	2nd Qtr. 2019
Department	Transportation	Revised Start Date	
Location	City-wide	Revised End Date	
Council Districts	City-wide	Initial Project Budget	\$1,000,000
Appropriation	A410N	FY Initiated	2018-2019

Description This project, funded by local sales tax proceeds credited to the General Fund, provides funding to pave and repair streets throughout the City.

Justification This project provides funding for cost-effective pavement maintenance.

Notes Manager's Budget Addendum #28 (Local Sales Tax Budget Adjustments) and the Mayor's June Budget Message for Fiscal Year 2018-2019, as approved by the City Council, provided one-time funding of \$1,000,000 from local sales tax revenue for pavement maintenance.

Major Cost Changes

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Construction			1,000					1,000		1,000
Total			1,000					1,000		1,000

Funding Source Schedule (000s)										
General Fund			1,000					1,000		1,000
Total			1,000					1,000		1,000

Annual Operating Budget Impact (000s)										
Total										

Traffic Capital Program

2019-2023 Adopted Capital Improvement Program

Detail of One-Time Construction Projects

McKee Road Corridor Safety Improvements

CSA	Transportation and Aviation Services	Initial Start Date	1st Qtr. 2018
CSA Outcome	Provide Safe and Secure Transportation Systems	Initial End Date	2nd Qtr. 2022
Department	Transportation	Revised Start Date	2nd Qtr. 2018
Location	On McKee Rd, from Hwy 101 to Toyon Avenue	Revised End Date	
Council Districts	3, 4	Initial Project Budget	\$11,952,000
Appropriation	A403E	FY Initiated	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), local match of \$2,357,000, and additional City funding of \$972,000 to complete the project.

Major Cost Changes

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Design		250	675	1,700	1,000			3,375		3,625
Bid & Award					50			50		50
Construction					6,950	1,277		8,227		8,227
Post Construction						50		50		50
Total		250	675	1,700	8,000	1,327		11,702		11,952

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
Building and Structure Construction Tax Fund (429)		250	675	1,700	8,000	1,327		11,702		11,952
Total		250	675	1,700	8,000	1,327		11,702		11,952

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Annual Operating Budget Impact (000s)										
Maintenance						4	9			
Total						4	9			

Traffic Capital Program

2019-2023 Adopted Capital Improvement Program

Detail of One-Time Construction Projects

McLaughlin Avenue Pedestrian/Bike Safety Enhancements

CSA	Transportation and Aviation Services	Initial Start Date	4th Qtr. 2014
CSA Outcome	Provide Safe and Secure Transportation Systems	Initial End Date	2nd Qtr. 2016
Department	Transportation	Revised Start Date	3rd Qtr. 2017
Location	McLaughlin Avenue between Story Road and Capitol Expressway	Revised End Date	2nd Qtr. 2019
Council Districts	7	Initial Project Budget	\$534,000
Appropriation	A7769	FY Initiated	2014-2015

Description	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.
Justification	This project supports the goals of Vision Zero San José by creating a safer walking and biking environment.
Notes	This project is funded by a \$2,784,000 Highway Safety Improvement Program (HSIP) federal grant, local match of \$534,000, and additional City funding of \$2,000,000 to complete the project.
Major Cost Changes	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	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Design		368	166					166		534
Bid & Award		50	50					50		100
Construction			4,634					4,634		4,634
Post Construction			50					50		50
Total		418	4,900					4,900		5,318

		FY18 EST	FY19					5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
Building and Structure Construction Tax Fund (429)		418	4,900					4,900		5,318
Total		418	4,900					4,900		5,318

Annual Operating Budget Impact (000s)										
Total										

Traffic Capital Program

2019-2023 Adopted Capital Improvement Program

Detail of One-Time Construction Projects

Mechanical Storm Units

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2009
CSA Outcome	Preserve and Improve Transportation Assets and Facilities	Initial End Date	2nd Qtr. 2010
Department	Transportation	Revised Start Date	3rd Qtr. 2013
Location	City-wide	Revised End Date	2nd Qtr. 2019
Council Districts	City-wide	Initial Project Budget	\$120,000
Appropriation	A7067	FY Initiated	2009-2010

Description This project provides funding for the maintenance of mechanical units installed by private developers to meet MRP 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	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Equipment, Materials and Supplies	2									2
Maintenance, Repairs, Other	5	3	183					183		191
Total	7	3	183					183		193

Funding Source Schedule (000s)										
Construction Excise Tax Fund (465)	7	3	183					183		193
Total	7	3	183					183		193

Annual Operating Budget Impact (000s)										
Total										

Traffic Capital Program

2019-2023 Adopted Capital Improvement Program

Detail of One-Time Construction Projects

Mount Pleasant Schools Area Bike/Ped Safety Improvements

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

Description	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 cycling 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 crosswalk, as well as, bike racks.
Justification	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.
Notes	This project is funded by a \$1,000,000 Vehicle Emissions Reductions Based at Schools (VERBS) federal grant, and a local match of \$260,000.
Major Cost Changes	2019-2023 CIP - Increase of \$50,000 to match VERBS grant funding.

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Construction			1,260					1,260		1,260
Total			1,260					1,260		1,260

Funding Source Schedule (000s)										
Construction Excise Tax Fund (465)			1,260					1,260		1,260
Total			1,260					1,260		1,260

Annual Operating Budget Impact (000s)										
Total										

Traffic Capital Program

2019-2023 Adopted Capital Improvement Program

Detail of One-Time Construction Projects

Neighborhood Traffic Calming

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2013
CSA Outcome	Provide Safe and Secure Transportation Systems	Initial End Date	2nd Qtr. 2015
Department	Transportation	Revised Start Date	
Location	City-wide	Revised End Date	2nd Qtr. 2019
Council Districts	City-wide	Initial Project Budget	\$1,500,000
Appropriation	A7562	FY Initiated	2013-2014

Description This project provides funding to implement approximately 30 projects to address adverse neighborhood speeding conditions using physical devices such as road humps and choker islands at warranted locations consistent with the City Council's Traffic Calming Policy for Residential Neighborhoods (No. 5-6). This project partially restores neighborhood traffic calming services that were eliminated as part of past budget reductions as well. In addition, a portion of this allocation will continue to fund a Senior Engineer to coordinate the projects with neighborhoods.

Justification High traffic speeds as well as inappropriate motorist behavior can adversely impact San José neighborhoods. This allocation helps mitigate such impacts to enhance residents' quality of life and improve safety.

Notes *The maintenance cost associated with this project is included in the 2016-2017 Adopted Operating Budget.

Major Cost Changes

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
General Administration	495	18	127					127		640
Construction	704	163								867
Total	1,199	181	127					127		1,507

Funding Source Schedule (000s)										
Construction Excise Tax Fund (465)	1,199	181	127					127		1,507
Total	1,199	181	127					127		1,507

Annual Operating Budget Impact (000s)										
Total										

Traffic Capital Program

2019-2023 Adopted Capital Improvement Program

Detail of One-Time Construction Projects

North San José Improvement - 101/Zanker

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2014
CSA Outcome	Provide Viable Transportation Choices that Promote a Strong Economy	Initial End Date	2nd Qtr. 2016
Department	Transportation	Revised Start Date	3rd Qtr. 2015
Location	Zanker Road Interchange at Route 101	Revised End Date	2nd Qtr. 2020
Council Districts	3	Initial Project Budget	\$1,900,000
Appropriation	A7689	FY Initiated	2014-2015

Description This project provides funding for development and preparation of a project study report and environmental documents for a new interchange and 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.

Major Cost Changes 2016-2020 CIP - Increase of \$250,000 due to revised cost estimates.
2018-2022 CIP - Increase of \$2.6 million to advance planning/preliminary engineering.

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
General Administration	47	190	150	150				300		537
Project Feasibility Development	1,613	2,600								4,213
Total	1,660	2,790	150	150				300		4,750

Funding Source Schedule (000s)										
Construction Excise Tax Fund (465)	1,660	2,790	150	150				300		4,750
Total	1,660	2,790	150	150				300		4,750

Annual Operating Budget Impact (000s)										
Total										

Traffic Capital Program

2019-2023 Adopted Capital Improvement Program

Detail of One-Time Construction Projects

North San José Improvement - 880/Charcot

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2014
CSA Outcome	Provide Viable Transportation Choices that Promote a Strong Economy	Initial End Date	2nd Qtr. 2015
Department	Transportation	Revised Start Date	3rd Qtr. 2015
Location	Charcot Avenue at Route 880	Revised End Date	2nd Qtr. 2019
Council Districts	4	Initial Project Budget	\$950,000
Appropriation	A7690	FY Initiated	2014-2015

Description	This project provides funding for 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 and replaces the existing Route 880/Charcot Avenue project. VTA 2016 Measure B, Highway Interchanges Program grant funding is anticipated to support future construction costs.
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 \$3.95 million for preliminary engineering/design, including \$250,000 for program management and staff support. 2019-2023 CIP - Increase of \$250,000 for continued staff support.

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
General Administration	82	254								336
Project Feasibility Development	405	0	250					250		655
Design		4,385								4,385
Total	487	4,639	250					250		5,376

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
Construction Excise Tax Fund (465)	487	4,639	250					250		5,376
Total	487	4,639	250					250		5,376

Annual Operating Budget Impact (000s)										
Total										

Traffic Capital Program

2019-2023 Adopted Capital Improvement Program

Detail of One-Time Construction Projects

Pavement Maintenance - State Route Relinquishment

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2012
CSA Outcome	Preserve and Improve Transportation Assets and Facilities	Initial End Date	2nd Qtr. 2014
Department	Transportation	Revised Start Date	3rd Qtr. 2013
Location	Blossom Hill Rd.; San Carlos St.; Santa Teresa Blvd.	Revised End Date	2nd Qtr. 2019
Council Districts	7	Initial Project Budget	\$12,400,000
Appropriation	A7441	FY Initiated	2012-3013

Description This project allocates federal funds originally set aside for Caltrans to resurface and rehabilitate State Route 82 from I-880 to Route 101 and State Route 130 from Route 101 to White Road, bringing the roadways to a state of good repair. These routes were relinquished by the State of California in December 2011 to provide the City with local control of the design, construction, operations and maintenance of these roadways without the constraints of Caltrans design standards and encroachment permit process. The City worked with Caltrans local assistance and MTC to successfully transfer all the project savings from the State Route Relinquishment project into a new pavement project that is currently on schedule to start construction in summer 2018 and finish by end of the construction season 2018. The scope of the new project includes pavement resurfacing on Blossom Hill Rd. (Meridian Ave. - Almaden Expwy.), San Carlos St. (Leigh Ave.-Lincoln Ave.), and Santa Teresa Blvd. (Cottle Rd.-Dunn Ave.).

Justification This project utilizes federal funds to provide for cost-effective pavement maintenance.

Notes The original project list was completed with significant savings. Additional projects will be developed and submitted for approval to utilize the remaining funds.

Major Cost Changes

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Construction	8,472		3,718					3,718		12,190
Total	8,472		3,718					3,718		12,190

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
Construction Excise Tax Fund (465)	8,472		3,718					3,718		12,190
Total	8,472		3,718					3,718		12,190

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Annual Operating Budget Impact (000s)										
Total										

Traffic Capital Program

2019-2023 Adopted Capital Improvement Program

Detail of One-Time Construction Projects

Pavement Maintenance Program

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2015
CSA Outcome	Preserve and Improve Transportation Assets and Facilities	Initial End Date	2nd Qtr. 2016
Department	Transportation	Revised Start Date	3rd Qtr. 2016
Location	City-wide	Revised End Date	2nd Qtr. 2019
Council Districts	City-wide	Initial Project Budget	\$8,000,000
Appropriation	A6651	FY Initiated	2015-2016

Description This project, funded by the General Fund, provides funding to pave and repair streets throughout the City.

Justification This project provides funding for cost-effective pavement maintenance.

Notes The Mayor's June Budget Message for 2015-2016, which was approved by City Council on June 9, 2015, allocated an additional \$8.0 million from the General Fund to increase the 2015-2016 level of funding for street paving and repair. As part of the 2015-2016 Annual Report, an additional \$3.3 million was allocated from the General Fund to pavement per the Operating Budget and Capital Improvement Program Policy (Council Policy 1-18), which allocates the entire remaining General Fund Ending Fund Balance, after rebudget and clean-up adjustments, to address the unmet/deferred infrastructure needs. The Mayor's June Budget Message for 2016-2017, which was approved by City Council on June 7, 2016, allocated an additional \$17.7 million from the General Fund from the voter-approved Sales Tax measure. The Mayor's June Budget Message for 2017-2018, which was approved by City Council on June 13, 2017, allocated an additional \$1.0 million from the General Fund for street paving and repair. The Mayor's June Budget Message for 2018-2019, which was approved by City Council on June 12, 2018, allocated an additional \$450,000 from the General Fund for street paving and repair, in addition to a separate allocation of \$1.0 million funded from local sales tax revenue, budgeted via separate appropriation (Local Sales Tax - Pavement Maintenance Program).

Major Cost Changes

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
General Administration	10									10
Design	419									419
Bid & Award	72									72
Construction	10,903	18,457	450					450		29,811
Post Construction	138									138
Total	11,542	18,457	450					450		30,449

Funding Source Schedule (000s)										
General Fund	11,542	18,457	450					450		30,449
Total	11,542	18,457	450					450		30,449

Annual Operating Budget Impact (000s)										
Total										

Traffic Capital Program

2019-2023 Adopted Capital Improvement Program

Detail of One-Time Construction Projects

Renascent Place at Senter Bike/Ped Improvements

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

Description This project provides funding from the Affordable Housing & Sustainable Communities grant to install street trees and perform landscaping along Senter Road.

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

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

Major Cost Changes

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Design			37					37		37
Construction			2	125				127		127
Total			40	125				165		165

Funding Source Schedule (000s)										
Construction Excise Tax Fund (465)			40	125				165		165
Total			40	125				165		165

Annual Operating Budget Impact (000s)										
Maintenance					6	6	6			
Total					6	6	6			

Traffic Capital Program

2019-2023 Adopted Capital Improvement Program

Detail of One-Time Construction Projects

Route 101/Blossom Hill Road Interchange

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

Description This project provides funding for staff and consultant services for project development, environmental documents, and final design for the Route 101/Blossom Hill Interchange.

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

Notes The total cost to design and construct the overcrossing is an estimated \$30.0 million. VTA 2016 Measure B, Highway Interchanges Program grant funding is anticipated to fund future construction costs.

Major Cost Changes

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
General Administration	98									98
Project Feasibility Development	996	75	529	400	300	100		1,329		2,400
Design		4,000								4,000
Total	1,095	4,075	529	400	300	100		1,329		6,499

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
Building and Structure Construction Tax Fund (429)		2,219	529	400	300	100		1,329		3,548
Improvement District Fund (599)	1,095	1,856								2,951
Total	1,095	4,075	529	400	300	100		1,329		6,499

Annual Operating Budget Impact (000s)										
Total										

Traffic Capital Program

2019-2023 Adopted Capital Improvement Program

Detail of One-Time Construction Projects

Route 101/Mabury Road Project Development

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2011
CSA Outcome	Provide Viable Transportation Choices that Promote a Strong Economy	Initial End Date	2nd Qtr. 2012
Department	Transportation	Revised Start Date	3rd Qtr. 2012
Location	Route 101/Mabury Road	Revised End Date	2nd Qtr. 2019
Council Districts	3	Initial Project Budget	\$1,000,000
Appropriation	A7334	FY Initiated	2011-2012

Description This project provides funding for staff and consultant work for a Project Study Report (PSR) and Environmental Impact Report (EIR) 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 scheduled to be operational in 2018.

Justification The completion of the PSR and EIR 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 and EIR for the Mabury Interchange will allow the City to pursue other funding sources, such as VTA Measure B 2016.

Notes This project is funded from Route 101/Oakland/Mabury Traffic Impact Fees and was formerly titled "Route 101/Mabury Road Design." Funding for this project is programmed on an annual basis to align with management of the Route 101/Oakland/Mabury Traffic Impact Fees Reserve.

Major Cost Changes 2013-2017 CIP - Increase of \$3,200,000 to develop the initial planning and project approvals to construct an interchange at Route 101/Mabury Road to improve access to and from the future BART station.
 2014-2018 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.

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Project Feasibility Development	1,057	1,879	240					240		3,176
Design	518	985								1,503
Total	1,576	2,864	240					240		4,680

Funding Source Schedule (000s)										
Construction Excise Tax Fund (465)		240	240					240		480
Building and Structure Construction Tax Fund (429)	1,576	2,624								4,200
Total	1,576	2,864	240					240		4,680

Annual Operating Budget Impact (000s)										
Total										

Traffic Capital Program

2019-2023 Adopted Capital Improvement Program

Detail of One-Time Construction Projects

Route 101/Old Oakland Road Improvements

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

Description This project provides funding to modify two signalized intersections and widen the northbound on-ramp to Route 101 to increase ramp queue capacity. The project will require acquisition of a frontage strip of private property along Oakland Road to widen the public right-of-way. 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 and Right-of-Way acquisition activities, and from VTA 2016 Measure B, Highway Interchanges Program grant funding for the future phases.

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

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

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Project Feasibility Development			200	1,500	200	200		2,100		2,100
Property & Land		500	1,500					1,500		2,000
Total		500	1,700	1,500	200	200		3,600		4,100

	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)									
Construction Excise Tax Fund (465)	500	1,700	1,500	200	200		3,600		4,100
Total	500	1,700	1,500	200	200		3,600		4,100

Annual Operating Budget Impact (000s)									
Total									

Traffic Capital Program

2019-2023 Adopted Capital Improvement Program

Detail of One-Time Construction Projects

Route 101/Trimble/De La Cruz Interchange Improvement

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

Description This project provides funding 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 sidewalk, and modify the Trimble Rd./De La Cruz Blvd. and De La Cruz Blvd./Central Expwy. signalized intersections. 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.

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

Notes

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

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Design		3,131	554	5,542	150	150		6,396		9,527
Total		3,131	554	5,542	150	150		6,396		9,527

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
Construction Excise Tax Fund (465)		3,131	554	5,542	150	150		6,396		9,527
Total		3,131	554	5,542	150	150		6,396		9,527

Annual Operating Budget Impact (000s)										
Total										

Traffic Capital Program

2019-2023 Adopted Capital Improvement Program

Detail of One-Time Construction Projects

Route 87/Taylor Bike/Ped Improvements

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2014
CSA Outcome	Provide Safe and Secure Transportation Systems	Initial End Date	2nd Qtr. 2015
Department	Transportation	Revised Start Date	3rd Qtr. 2018
Location	Taylor Street and State Route 87 Intersection	Revised End Date	2nd Qtr. 2019
Council Districts	3	Initial Project Budget	\$332,000
Appropriation	A7693	FY Initiated	2014-2015

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

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

Notes

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

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Construction			532					532		532
Total			532					532		532

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

Annual Operating Budget Impact (000s)										
Total										

Traffic Capital Program

2019-2023 Adopted Capital Improvement Program

Detail of One-Time Construction Projects

Safe Pathways to Diridon Station

CSA	Transportation and Aviation Services	Initial Start Date	1st Qtr. 2013
CSA Outcome	Provide Safe and Secure Transportation Systems	Initial End Date	4th Qtr. 2015
Department	Transportation	Revised Start Date	4th Qtr. 2013
Location	The Vicinity of the Diridon Station	Revised End Date	2nd Qtr. 2019
Council Districts	3	Initial Project Budget	\$1,097,000
Appropriation	A7496	FY Initiated	2012-2013

Description 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.

Justification This project provides bike and pedestrian friendly corridors to and from Diridon Station.

Notes This project is funded by a \$675,000 state Metropolitan Transportation Commission (MTC) grant, a local match of \$422,000, and additional City funding of \$350,000 to complete this project.

Major Cost Changes 2018-2022 CIP - Increase of \$350,000 due to cost escalation since the inception of the project in 2012-2013.

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Design	179	27	20					20		226
Bid & Award			25					25		25
Construction		652	504					504		1,156
Post Construction			40					40		40
Total	179	679	589					589		1,447

Funding Source Schedule (000s)										
Construction Excise Tax Fund (465)	75	652	450					450		1,177
Building and Structure Construction Tax Fund (429)	104	27	139					139		269
Total	179	679	589					589		1,447

Annual Operating Budget Impact (000s)										
Total										

Traffic Capital Program

2019-2023 Adopted Capital Improvement Program

Detail of One-Time Construction Projects

Safe Routes to School Program (OBAG)

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2013
CSA Outcome	Provide a Transportation System that Enhances Community Livability	Initial End Date	2nd Qtr. 2016
Department	Transportation	Revised Start Date	1st Qtr. 2015
Location	City-wide	Revised End Date	2nd Qtr. 2019
Council Districts	City-wide	Initial Project Budget	\$1,307,000
Appropriation	A7625	FY Initiated	2013-2014

Description This project provides funding for pedestrian and bicycle safety improvements along walking and bike 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.

Justification 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.

Notes This project is funded by a \$1,150,000 federal One Bay Area Grant (OBAG), a local match of \$357,000, and an additional City finding of \$200,000 to complete this project.

Major Cost Changes 2016-2020 CIP - Increase of \$200,000 due to a revised scope of work.

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
General Administration										
Project Feasibility Development	4									4
Design	63	32	55					55		150
Construction	8		1,345					1,345		1,353
Total	75	32	1,400					1,400		1,507

Funding Source Schedule (000s)										
Construction Excise Tax Fund (465)	75	32	1,400					1,400		1,507
Total	75	32	1,400					1,400		1,507

Annual Operating Budget Impact (000s)										
Total										

Traffic Capital Program

2019-2023 Adopted Capital Improvement Program

Detail of One-Time Construction Projects

Senter Road Pedestrian Safety Improvements

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2017
CSA Outcome	Provide Safe and Secure Transportation Systems	Initial End Date	2nd Qtr. 2020
Department	Transportation	Revised Start Date	1st Qtr. 2018
Location	Senter Road from Story Road to Singleton Road	Revised End Date	
Council Districts	3, 7	Initial Project Budget	\$5,192,000
Appropriation	A404M	FY Initiated	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	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Design		150	600					600		750
Bid & Award				50				50		50
Construction				4,342				4,342		4,342
Post Construction				50				50		50
Total		150	600	4,442				5,042		5,192

Funding Source Schedule (000s)										
Building and Structure Construction Tax Fund (429)		150	600	4,442				5,042		5,192
Total		150	600	4,442				5,042		5,192

Annual Operating Budget Impact (000s)										
Maintenance					6	7	7			
Total					6	7	7			

Traffic Capital Program

2019-2023 Adopted Capital Improvement Program

Detail of One-Time Construction Projects

Silicon Valley ITS Area Network

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2017
CSA Outcome	Provide Safe and Secure Transportation Systems	Initial End Date	2nd Qtr. 2018
Department	Transportation	Revised Start Date	1st Qtr. 2018
Location	City-wide	Revised End Date	2nd Qtr. 2019
Council Districts	City-wide	Initial Project Budget	\$60,000
Appropriation	A7907	FY Initiated	2017-2018

Description This project provides additional funding to secure network monitoring and infrastructure maintenance services to support the Silicon Valley Intelligent Transportation Systems Wide Area Network (SV-ITS WAN), allowing for more efficient and reliable traffic data and video sharing among 11 transportation agencies in the South Bay region.

Justification The capabilities delivered under this one-year agreement (contract) will ensure the stability and maintenance of the SV-ITS wide area network.

Notes This project is funded by a \$60,000 Vehicle Registration Fee (VRF) grant.

Major Cost Changes

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
General Administration										
Maintenance, Repairs, Other			60					60		60
Total			60					60		60

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
Construction Excise Tax Fund (465)			60					60		60
Total			60					60		60

Annual Operating Budget Impact (000s)										
Total										

Traffic Capital Program

2019-2023 Adopted Capital Improvement Program

Detail of One-Time Construction Projects

Smart Intersections Program (OBAG)

CSA	Transportation and Aviation Services	Initial Start Date	1st Qtr. 2014
CSA Outcome	Provide Safe and Secure Transportation Systems	Initial End Date	2nd Qtr. 2016
Department	Transportation	Revised Start Date	2nd Qtr. 2015
Location	Saratoga Rd. (Stevens Creek to Prospect) / Tully Rd. (7th to Eastridge)	Revised End Date	2nd Qtr. 2019
Council Districts	1	Initial Project Budget	\$1,307,000
Appropriation	A7518	FY Initiated	2013-2014

Description	This project provides funding to implement adaptive signal control at 35 sections along Saratoga Avenue and Tully Road that enables signal timing to be adjusted based on real-time travel demands and eases traffic congestion.
Justification	This allocation reduces travel delay along major commute corridors, reduces vehicle emissions, and improves traveler experience.
Notes	This project is funded by a \$1,150,000 Federal One Bay Area Grant (OBAG) and a local match of \$242,000.
Major Cost Changes	2016-2020 CIP - Increase of \$85,000 due to a revised scope of work.

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
General Administration	4	30								34
Design	14									14
Bid & Award	29									29
Construction	19	1,226	70					70		1,315
Total	66	1,256	70					70		1,392

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
Building and Structure										
Construction Tax Fund (429)	66	1,256	70					70		1,392
Total	66	1,256	70					70		1,392

Annual Operating Budget Impact (000s)										
Total										

Traffic Capital Program

2019-2023 Adopted Capital Improvement Program

Detail of One-Time Construction Projects

St. James Station at Basset Bike/Ped Improvements

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2018
CSA Outcome	Provide a Transportation System that Enhances Community Livability	Initial End Date	4th Qtr. 2020
Department	Transportation	Revised Start Date	
Location	On Basset Street, from Terraine Street to 2nd Street	Revised End Date	4th Qtr. 2021
Council Districts	3	Initial Project Budget	\$2,515,000
Appropriation	A410M	FY Initiated	2018-2019

Description This project provides funding from the Affordable Housing & Sustainable Communities grant 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) lights.

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 a local match of \$585,000.

Major Cost Changes

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Design			485	166				651		651
Construction				1,065	749			1,814		1,814
Post Construction						50		50		50
Total			485	1,231	749	50		2,515		2,515

Funding Source Schedule (000s)										
Construction Excise Tax Fund (465)			485	1,231	749	50		2,515		2,515
Total			485	1,231	749	50		2,515		2,515

Annual Operating Budget Impact (000s)										
Maintenance					9	11	11			
Total					9	11	11			

Traffic Capital Program

2019-2023 Adopted Capital Improvement Program

Detail of One-Time Construction Projects

Street Name Sign Replacement

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2018
CSA Outcome	Preserve and Improve Transportation Assets and Facilities	Initial End Date	2nd Qtr. 2021
Department	Transportation	Revised Start Date	
Location	City-wide	Revised End Date	
Council Districts	City-wide	Initial Project Budget	\$1,000,000
Appropriation	A4100	FY Initiated	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	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Maintenance, Repairs, Other			300	400	300			1,000		1,000
Total			300	400	300			1,000		1,000

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
Construction Excise Tax Fund (465)			300	400	300			1,000		1,000
Total			300	400	300			1,000		1,000

Annual Operating Budget Impact (000s)										
Total										

Traffic Capital Program

2019-2023 Adopted Capital Improvement Program

Detail of One-Time Construction Projects

Streetlight Wire Replacement

CSA	Transportation and Aviation Services	Initial Start Date	1st Qtr. 2012
CSA Outcome	Preserve and Improve Transportation Assets and Facilities	Initial End Date	2nd Qtr. 2012
Department	Transportation	Revised Start Date	
Location	City-wide	Revised End Date	2nd Qtr. 2019
Council Districts	City-wide	Initial Project Budget	\$300,000
Appropriation	A7391	FY Initiated	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	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Project Feasibility Development	2,226	300								2,526
Construction	2,298	323	294					294		2,915
Equipment, Materials and Supplies			170					170		170
Total	4,524	623	464					464		5,611

Funding Source Schedule (000s)										
Construction Excise Tax Fund (465)	4,524	623	464					464		5,611
Total	4,524	623	464					464		5,611

Annual Operating Budget Impact (000s)										
Total										

Traffic Capital Program

2019-2023 Adopted Capital Improvement Program

Detail of One-Time Construction Projects

Taylor Street East of 7th Street Railroad Crossing Improvement

CSA	Transportation and Aviation Services	Initial Start Date	4th Qtr. 2014
CSA Outcome	Provide Safe and Secure Transportation Systems	Initial End Date	2nd Qtr. 2015
Department	Transportation	Revised Start Date	3rd Qtr. 2018
Location	Taylor St. East of 7th St. at Railroad Crossing	Revised End Date	2nd Qtr. 2019
Council Districts	3	Initial Project Budget	\$150,000
Appropriation	A7687	FY Initiated	2014-2015

Description This project provides funding to improve the adjacent railroad, auto, and pedestrian crossing on Taylor Street east of 7th Street and Jackson Street 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 need 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	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Construction			150					150		150
Total			150					150		150

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

Annual Operating Budget Impact (000s)										
Total										

Traffic Capital Program

2019-2023 Adopted Capital Improvement Program

Detail of One-Time Construction Projects

TLSP Controller Component Upgrade

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

Description This project provides funding to upgrade traffic signal control cabinets and firmware assemblies, including the replacement of traffic signal controller processor cards, where required, to support a newer operating system and achieve robust connectivity. Replacement processor cards will eliminate the field staff time needed to reset the inoperable communication component of the current processor card. 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 The Traffic Light Synchronization Program was completed in 2013, and as a part of the grant requirement, the City is committed to properly maintaining the infrastructure.

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.

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
General Administration										
Construction	162	30	75	75				150		342
Equipment, Materials and Supplies		108	525	525				1,050		1,158
Total	162	138	600	600				1,200		1,500

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
Building and Structure										
Construction Tax Fund (429)	162	138	600	600				1,200		1,500
Total	162	138	600	600				1,200		1,500

Annual Operating Budget Impact (000s)										
Total										

Traffic Capital Program

2019-2023 Adopted Capital Improvement Program

Detail of One-Time Construction Projects

Transportation Demand Management

CSA	Transportation and Aviation Services	Initial Start Date	4th Qtr. 2015
CSA Outcome	Provide a Transportation System that Enhances Community Livability	Initial End Date	4th Qtr. 2018
Department	Transportation	Revised Start Date	1st Qtr. 2016
Location	Central San José	Revised End Date	2nd Qtr. 2019
Council Districts	City-wide	Initial Project Budget	\$1,500,000
Appropriation	A6777	FY Initiated	2015-2016

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.

Justification The project will encourage the use of transit, biking, walking, and other alternative transportation modes in San José, starting with Downtown and Central San José.

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

Major Cost Changes

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
General Administration	70									70
Construction	375	735	326					326		1,436
Total	445	735	326					326		1,506

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
Construction Excise Tax Fund (465)	445	735	326					326		1,506
Total	445	735	326					326		1,506

Annual Operating Budget Impact (000s)										
Total										

Traffic Capital Program

2019-2023 Adopted Capital Improvement Program

Detail of One-Time Construction Projects

Tully Road Corridor Safety Improvements

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

Description This project provides funding to implement necessary safety measures on Tully Road, from Monterey Road to Capitol Expressway, to help reduce vehicle speeds, minimize vehicle conflicts, increase bicyclist and pedestrian safety and visibility, and create safer and more attractive bicycle and pedestrian facilities. Proposed improvements include reducing corner radii, modifying traffic signals, and installing new bicycle lanes, speed radar signs, enhanced crosswalks, and raised 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) and a local match of \$3,320,000.

Major Cost Changes

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Design		250	675	1,700	1,000			3,375		3,625
Bid & Award					50			50		50
Construction					6,950	1,244		8,194		8,194
Post Construction						50		50		50
Total		250	675	1,700	8,000	1,294		11,669		11,919

Funding Source Schedule (000s)										
Building and Structure Construction Tax Fund (429)		250	675	1,700	8,000	1,294		11,669		11,919
Total		250	675	1,700	8,000	1,294		11,669		11,919

Annual Operating Budget Impact (000s)										
Maintenance						2	5			
Total						2	5			

Traffic Capital Program

2019-2023 Adopted Capital Improvement Program

Detail of One-Time Construction Projects

Vision Zero: City-wide Pedestrian Safety and Traffic Calming

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2016
CSA Outcome	Provide Safe and Secure Transportation Systems	Initial End Date	2nd Qtr. 2017
Department	Transportation	Revised Start Date	
Location	City-wide	Revised End Date	2nd Qtr. 2019
Council Districts	City-wide	Initial Project Budget	\$1,000,000
Appropriation	A7897	FY Initiated	2016-2017

Description As directed in the Mayor's June Budget Message for Fiscal Year 2016-2017, as approved by the City Council, this project provides \$100,000 for every Council District to implement pedestrian safety and traffic calming measures. 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

Major Cost Changes

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Construction	42	759	200					200		1,000
Total	42	759	200					200		1,000

Funding Source Schedule (000s)										
Construction Excise Tax Fund (465)	42	759	200					200		1,000
Total	42	759	200					200		1,000

Annual Operating Budget Impact (000s)										
Total										

Traffic Capital Program

2019-2023 Adopted Capital Improvement Program

Detail of One-Time Construction Projects

W San Carlos Corridor Safety Improvements

CSA	Transportation and Aviation Services	Initial Start Date	1st Qtr. 2019
CSA Outcome	Provide a Transportation System that Enhances Community Livability	Initial End Date	2nd Qtr. 2022
Department	Transportation	Revised Start Date	
Location	West San Carlos Street from Hwy 880 to McEvoy Street	Revised End Date	
Council Districts	6	Initial Project Budget	\$10,994,000
Appropriation	A405J	FY Initiated	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) and a local match of \$3,062,000.

Major Cost Changes

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
General Administration			25					25		25
Design			820	2,560	50			3,430		3,430
Bid & Award					50			50		50
Construction					6,330	1,109		7,439		7,439
Post Construction						50		50		50
Total			845	2,560	6,430	1,159		10,994		10,994

Funding Source Schedule (000s)										
Building and Structure Construction Tax Fund (429)			845	2,560	6,430	1,159		10,994		10,994
Total			845	2,560	6,430	1,159		10,994		10,994

Annual Operating Budget Impact (000s)										
Maintenance						3	7			
Total						3	7			

Traffic Capital Program

2019-2023 Adopted Capital Improvement Program

Detail of One-Time Construction Projects

White Road Pedestrian Safety Improvements

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2017
CSA Outcome	Provide Safe and Secure Transportation Systems	Initial End Date	2nd Qtr. 2020
Department	Transportation	Revised Start Date	2nd Qtr. 2018
Location	White Road from Penitencia Creek Road to Rose Avenue	Revised End Date	
Council Districts	4, 5	Initial Project Budget	\$1,542,000
Appropriation	A405M	FY Initiated	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	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Design		75	125					125		200
Bid & Award			50					50		50
Construction				1,242				1,242		1,242
Post Construction				50				50		50
Total		75	175	1,292				1,467		1,542

Funding Source Schedule (000s)										
Building and Structure Construction Tax Fund (429)		75	175	1,292				1,467		1,542
Total		75	175	1,292				1,467		1,542

Annual Operating Budget Impact (000s)										
Maintenance					1	1	1			
Total					1	1	1			

Traffic Capital Program

2019-2023 Adopted Capital Improvement Program

Detail of Ongoing Construction Projects

ADA Sidewalk Accessibility Program

CSA	Transportation and Aviation Services	Initial Start Date	Ongoing
CSA Outcome	Preserve and Improve Transportation Assets and Facilities	Initial End Date	Ongoing
Department	Transportation	Revised Start Date	
Location	City-wide	Revised End Date	
Council Districts	City-wide	Initial Project Budget	
Appropriation	A5231		

Description This 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

	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL
Expenditure Schedule (000s)							
Design	300	100	100	100	100	100	500
Construction	2,161	900	900	900	900	900	4,500
Total	2,461	1,000	1,000	1,000	1,000	1,000	5,000

	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL
Funding Source Schedule (000s)							
Construction Excise Tax Fund (465)	2,010	1,000	1,000	1,000	1,000	1,000	5,000
Building and Structure Construction Tax Fund (429)	451						
Total	2,461	1,000	1,000	1,000	1,000	1,000	5,000

Annual Operating Budget Impact (000s)							
Total							

Traffic Capital Program

2019-2023 Adopted Capital Improvement Program

Detail of Ongoing Construction Projects

Bicycle and Pedestrian Facilities

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

	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL
Expenditure Schedule (000s)							
General Administration		150					150
Project Feasibility Development	319						
Design	13						
Construction	1,839	2,104	610	610	610	610	4,544
Maintenance, Repairs, Other	13						
Total	2,185	2,254	610	610	610	610	4,694

Funding Source Schedule (000s)							
Construction Excise Tax Fund (465)	2,185	2,254	610	610	610	610	4,694
Total	2,185	2,254	610	610	610	610	4,694

Annual Operating Budget Impact (000s)						
Maintenance		22	45	47	48	49
Total		22	45	47	48	49

Traffic Capital Program

2019-2023 Adopted Capital Improvement Program

Detail of Ongoing Construction Projects

Bridge Maintenance and Repair

CSA	Transportation and Aviation Services	Initial Start Date	Ongoing
CSA Outcome	Preserve and Improve Transportation Assets and Facilities	Initial End Date	Ongoing
Department	Transportation	Revised Start Date	
Location	City-wide	Revised End Date	
Council Districts	City-wide	Initial Project Budget	
Appropriation	A5432		

Description This 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. Funding is assessed on a year-to-year basis and allocated annually to support the maintenance of pedestrian bridges (non-structural).

Major Cost Changes

	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL
Expenditure Schedule (000s)							
Design	10						
Maintenance, Repairs, Other	264	253					253
Total	274	253					253

Funding Source Schedule (000s)							
Construction Excise Tax Fund (465)	274	253					253
Total	274	253					253

Annual Operating Budget Impact (000s)							
Total							

Traffic Capital Program

2019-2023 Adopted Capital Improvement Program

Detail of Ongoing Construction Projects

City-Wide Emergency Repairs

CSA	Transportation and Aviation Services	Initial Start Date	Ongoing
CSA Outcome	Preserve and Improve Transportation Assets and Facilities	Initial End Date	Ongoing
Department	Transportation	Revised Start Date	
Location	City-wide	Revised End Date	
Council Districts	City-wide	Initial Project Budget	
Appropriation	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. Funding is assessed on a year-to-year basis and allocated annually.

Major Cost Changes

	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL
Expenditure Schedule (000s)							
Maintenance, Repairs, Other	100	100					100
Total	100	100					100

	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL
Funding Source Schedule (000s)							
Construction Excise Tax Fund (465)	100	100					100
Total	100	100					100

Annual Operating Budget Impact (000s)							
Total							

Traffic Capital Program

2019-2023 Adopted Capital Improvement Program

Detail of Ongoing Construction Projects

Land Management and Weed Abatement

CSA	Transportation and Aviation Services	Initial Start Date	Ongoing
CSA Outcome	Preserve and Improve Transportation Assets and Facilities	Initial End Date	Ongoing
Department	Transportation	Revised Start Date	
Location	City-wide	Revised End Date	
Council Districts	City-wide	Initial Project Budget	
Appropriation	A6515		

Description This 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

	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL
Expenditure Schedule (000s)							
Maintenance, Repairs, Other	455	462	462	462	462	462	2,310
Total	455	462	462	462	462	462	2,310

Funding Source Schedule (000s)							
Construction Excise Tax Fund (465)	455	462	462	462	462	462	2,310
Total	455	462	462	462	462	462	2,310

Annual Operating Budget Impact (000s)							
Total							

Traffic Capital Program

2019-2023 Adopted Capital Improvement Program

Detail of Ongoing Construction Projects

Miscellaneous Street Improvements

CSA	Transportation and Aviation Services	Initial Start Date	Ongoing
CSA Outcome	Preserve and Improve Transportation Assets and Facilities	Initial End Date	Ongoing
Department	Transportation	Revised Start Date	
Location	City-wide	Revised End Date	
Council Districts	City-wide	Initial Project Budget	
Appropriation	A4307		

Description This 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. Funding for this activity is assessed on a year-to-year basis and allocated annually.

Major Cost Changes

	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL
Expenditure Schedule (000s)							
General Administration	55						
Project Feasibility Development							
Construction	384	225					225
Total	439	225					225

Funding Source Schedule (000s)							
Construction Excise Tax Fund (465)	439	225					225
Major Collectors and Arterials Fund (421)							
Total	439	225					225

Annual Operating Budget Impact (000s)							
Total							

Traffic Capital Program

2019-2023 Adopted Capital Improvement Program

Detail of Ongoing Construction Projects

North San José Deficiency Plan Improvements

CSA	Transportation and Aviation Services	Initial Start Date	Ongoing
CSA Outcome	Provide Viable Transportation Choices that Promote a Strong Economy	Initial End Date	Ongoing
Department	Transportation	Revised Start Date	
Location	North San José	Revised End Date	
Council Districts	4	Initial Project Budget	
Appropriation	A6257		

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

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

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

Major Cost Changes

	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL
Expenditure Schedule (000s)							
General Administration							
Design		69					69
Construction		300					300
Total		369					369

Funding Source Schedule (000s)							
Construction Excise Tax Fund (465)		369					369
Total		369					369

Annual Operating Budget Impact (000s)							
Total							

Traffic Capital Program

2019-2023 Adopted Capital Improvement Program

Detail of Ongoing Construction Projects

Pavement Maintenance - City

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

	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL
Expenditure Schedule (000s)							
General Administration	2,383						
Design	500						
Construction	18,193	3,910					3,910
Post Construction	1,009						
Maintenance, Repairs, Other	7,615	2,033	1,783	1,933	1,933	2,933	10,615
Total	29,700	5,943	1,783	1,933	1,933	2,933	14,525

Funding Source Schedule (000s)							
Construction Excise Tax Fund (465)	29,700	5,943	1,783	1,933	1,933	2,933	14,525
Total	29,700	5,943	1,783	1,933	1,933	2,933	14,525

Annual Operating Budget Impact (000s)							
Total							

Traffic Capital Program

2019-2023 Adopted Capital Improvement Program

Detail of Ongoing Construction Projects

Pavement Maintenance - Complete Street Project Development

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

Description This allocation funds the installation of video detection systems (VIDS) at 33 intersections and supports the implementation of complete streets design/infrastructure, such as bikeways and pedestrian crossing improvements. The VIDS will replace in-pavement loops at priority intersections 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. This allocation also funds an Associate Engineer to coordinate installations in advance of the planned pavement projects and to minimize traffic flow impacts, as well as, one Transportation Specialist to coordinate Bikeway projects through the annual pavement maintenance program.

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 for data collection for VIDS to replace damaged and failed in-pavement loops; however, ongoing funds must be identified for future data collection.

Major Cost Changes

	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL
Expenditure Schedule (000s)							
Project Feasibility Development	260	1,267	1,217	1,067	1,067	1,067	5,685
Maintenance, Repairs, Other	1,000	1,000	1,000	1,000	1,000		4,000
Total	1,260	2,267	2,217	2,067	2,067	1,067	9,685

Funding Source Schedule (000s)							
Construction Excise Tax Fund (465)	1,260	2,267	2,217	2,067	2,067	1,067	9,685
Total	1,260	2,267	2,217	2,067	2,067	1,067	9,685

Annual Operating Budget Impact (000s)							
Total							

Traffic Capital Program

2019-2023 Adopted Capital Improvement Program

Detail of Ongoing Construction Projects

Pavement Maintenance - SB1 Road Repair & Accountability Act 2017

CSA	Transportation and Aviation Services	Initial Start Date	Ongoing
CSA Outcome	Preserve and Improve Transportation Assets and Facilities	Initial End Date	Ongoing
Department	Transportation	Revised Start Date	
Location	City-wide	Revised End Date	
Council Districts	City-wide	Initial Project Budget	
Appropriation	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. A petition to repeal SB1 has qualified for the November 2018 ballot.

Major Cost Changes

	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL
Expenditure Schedule (000s)							
General Administration	1,192						
Maintenance, Repairs, Other	6,010	18,560	18,692	17,500	17,500	17,500	89,752
Total	7,202	18,560	18,692	17,500	17,500	17,500	89,752

	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL
Funding Source Schedule (000s)							
Construction Excise Tax Fund (465)	7,202	18,560	18,692	17,500	17,500	17,500	89,752
Total	7,202	18,560	18,692	17,500	17,500	17,500	89,752

	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL
Annual Operating Budget Impact (000s)							
Total							

Traffic Capital Program

2019-2023 Adopted Capital Improvement Program

Detail of Ongoing Construction Projects

Pavement Maintenance - State Gas Tax

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

	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL
Expenditure Schedule (000s)							
General Administration	421						
Construction	9,710	3,959	4,000	4,000	4,000	4,000	19,959
Maintenance, Repairs, Other	34	3,461					3,461
Total	10,165	7,420	4,000	4,000	4,000	4,000	23,420

Funding Source Schedule (000s)							
Construction Excise Tax Fund (465)	10,165	7,420	4,000	4,000	4,000	4,000	23,420
Total	10,165	7,420	4,000	4,000	4,000	4,000	23,420

Annual Operating Budget Impact (000s)							
Total							

Traffic Capital Program

2019-2023 Adopted Capital Improvement Program

Detail of Ongoing Construction Projects

Pavement Maintenance – VRF 2010 Measure B

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

	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL
Expenditure Schedule (000s)							
Project Feasibility Development	1						
Design	550						
Construction	5,846						
Maintenance, Repairs, Other	9,034	6,170	5,900	5,900	5,900	5,900	29,770
Total	15,431	6,170	5,900	5,900	5,900	5,900	29,770

Funding Source Schedule (000s)							
Construction Excise Tax Fund (465)	15,431	6,170	5,900	5,900	5,900	5,900	29,770
Total	15,431	6,170	5,900	5,900	5,900	5,900	29,770

Annual Operating Budget Impact (000s)							
Total							

Traffic Capital Program

2019-2023 Adopted Capital Improvement Program

Detail of Ongoing Construction Projects

Pavement Maintenance – VTA 2016 Measure B

CSA	Transportation and Aviation Services	Initial Start Date	Ongoing
CSA Outcome	Preserve and Improve Transportation Assets and Facilities	Initial End Date	Ongoing
Department	Transportation	Revised Start Date	
Location	City-wide	Revised End Date	
Council Districts	City-wide	Initial Project Budget	
Appropriation	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, however Measure B is currently subject to legal challenge. Anticipated revenue through the fourth quarter of 2016-2017 and for 2017-2018 is rebudgeted to 2018-2019 and programmed accordingly.

Major Cost Changes

	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL
Expenditure Schedule (000s)							
Construction		42,750	19,000	19,000	19,000	19,000	118,750
Total		42,750	19,000	19,000	19,000	19,000	118,750

Funding Source Schedule (000s)							
Construction Excise Tax Fund (465)		42,750	19,000	19,000	19,000	19,000	118,750
Total		42,750	19,000	19,000	19,000	19,000	118,750

Annual Operating Budget Impact (000s)							
Total							

Traffic Capital Program

2019-2023 Adopted Capital Improvement Program

Detail of Ongoing Construction Projects

Railroad Grade Crossings

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

Description This allocation provides funding to improve various railroad crossings by upgrading crossing surfaces and warning devices. The funding serves to leverage federal grants through the Railroad-Highway Grade Crossing Program.

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.

Major Cost Changes

	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL
Expenditure Schedule (000s)							
Design		150					150
Total		150					150

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

Annual Operating Budget Impact (000s)							
Total							

Traffic Capital Program

2019-2023 Adopted Capital Improvement Program

Detail of Ongoing Construction Projects

Safety - Neighborhood Traffic Engineering

CSA	Transportation and Aviation Services	Initial Start Date	Ongoing
CSA Outcome	Provide Safe and Secure Transportation Systems	Initial End Date	Ongoing
Department	Transportation	Revised Start Date	
Location	City-wide	Revised End Date	
Council Districts	City-wide	Initial Project Budget	
Appropriation	A4322		

Description This 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 control signage.

Justification This allocation improves pedestrian and vehicular safety and reduces accident rates by eliminating 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".

Major Cost Changes

	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL
Expenditure Schedule (000s)							
General Administration							
Design	688	149	149	149	149	149	745
Construction	344	738	738	738	738	738	3,690
Maintenance, Repairs, Other		35	35	35	35	35	175
Total	1,032	922	922	922	922	922	4,610

Funding Source Schedule (000s)							
Construction Excise Tax Fund (465)	1,032	922	922	922	922	922	4,610
Total	1,032	922	922	922	922	922	4,610

Annual Operating Budget Impact (000s)							
Total							

Traffic Capital Program

2019-2023 Adopted Capital Improvement Program

Detail of Ongoing Construction Projects

Safety - Pedestrian Improvements

CSA	Transportation and Aviation Services	Initial Start Date	Ongoing
CSA Outcome	Provide Safe and Secure Transportation Systems	Initial End Date	Ongoing
Department	Transportation	Revised Start Date	
Location	City-wide	Revised End Date	
Council Districts	City-wide	Initial Project Budget	
Appropriation	A7430		

Description This 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

	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL
Expenditure Schedule (000s)							
General Administration	1,083						
Project Feasibility Development	110	110	110	110	110	110	550
Design	26						
Construction	1,423	3,210	2,110	2,110	2,110	2,110	11,650
Total	2,641	3,320	2,220	2,220	2,220	2,220	12,200

	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL
Funding Source Schedule (000s)							
Construction Excise Tax Fund (465)	1,605	790	790	790	790	790	3,950
Building and Structure Construction Tax Fund (429)	1,036	2,530	1,430	1,430	1,430	1,430	8,250
Total	2,641	3,320	2,220	2,220	2,220	2,220	12,200

	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL
Annual Operating Budget Impact (000s)							
Total							

Traffic Capital Program

2019-2023 Adopted Capital Improvement Program

Detail of Ongoing Construction Projects

Safety - Signs & Markings

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

	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL
Expenditure Schedule (000s)							
General Administration	29						
Construction	400	200	200	200	200	200	1,000
Total	429	200	200	200	200	200	1,000

	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL
Funding Source Schedule (000s)							
Construction Excise Tax Fund (465)	429	200	200	200	200	200	1,000
Total	429	200	200	200	200	200	1,000

Annual Operating Budget Impact (000s)							
Total							

Traffic Capital Program

2019-2023 Adopted Capital Improvement Program

Detail of Ongoing Construction Projects

Safety - Traffic Signal Modifications/Construction

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

Description This allocation provides funding to enhance traffic safety and mobility along major roadways. Construction of new traffic signal systems or modification to the existing traffic signal systems are anticipated to be the main elements of this program. 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

	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL
Expenditure Schedule (000s)							
Design	945	250	250	250	250	250	1,250
Construction	830	2,760	760	760	760	760	5,800
Total	1,775	3,010	1,010	1,010	1,010	1,010	7,050

Funding Source Schedule (000s)							
Building and Structure							
Construction Tax Fund (429)	1,775	3,010	1,010	1,010	1,010	1,010	7,050
Total	1,775	3,010	1,010	1,010	1,010	1,010	7,050

Annual Operating Budget Impact (000s)							
Total							

Traffic Capital Program

2019-2023 Adopted Capital Improvement Program

Detail of Ongoing Construction Projects

Safety - Traffic Signal Rehabilitation

CSA	Transportation and Aviation Services	Initial Start Date	Ongoing
CSA Outcome	Preserve and Improve Transportation Assets and Facilities	Initial End Date	Ongoing
Department	Transportation	Revised Start Date	
Location	City-wide	Revised End Date	
Council Districts	City-wide	Initial Project Budget	
Appropriation	A5062		

Description This 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

	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL
Expenditure Schedule (000s)							
General Administration	8	44	44	44	44	44	220
Project Feasibility Development	626	475	475	475	475	475	2,375
Design	24	25	25	25	25	25	125
Construction	214	125	125	125	125	125	625
Total	872	669	669	669	669	669	3,345

Funding Source Schedule (000s)							
Building and Structure Construction Tax Fund (429)	872	669	669	669	669	669	3,345
Total	872	669	669	669	669	669	3,345

Annual Operating Budget Impact (000s)							
Total							

Traffic Capital Program

2019-2023 Adopted Capital Improvement Program

Detail of Ongoing Construction Projects

Traffic Flow Management and Signal Retiming

CSA	Transportation and Aviation Services	Initial Start Date	Ongoing
CSA Outcome	Provide Safe and Secure Transportation Systems	Initial End Date	Ongoing
Department	Transportation	Revised Start Date	
Location	City-wide	Revised End Date	
Council Districts	City-wide	Initial Project Budget	
Appropriation	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 100 signals 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

	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL
Expenditure Schedule (000s)							
General Administration	140	153	153	153	153	153	765
Project Feasibility Development	525	645	645	645	645	645	3,225
Construction	25						
Maintenance, Repairs, Other	500	250	250	250	250	250	1,250
Total	1,190	1,048	1,048	1,048	1,048	1,048	5,240

Funding Source Schedule (000s)							
Building and Structure Construction Tax Fund (429)	1,190	1,048	1,048	1,048	1,048	1,048	5,240
Total	1,190	1,048	1,048	1,048	1,048	1,048	5,240

Annual Operating Budget Impact (000s)							
Total							

Traffic Capital Program

2019-2023 Adopted Capital Improvement Program

Detail of Ongoing Construction Projects

Traffic Signal Preventative Maintenance

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

Description This allocation provides funding for staffing to perform preventative maintenance activities on traffic signal controller equipment.

Justification This allocation provides sufficient resources to maintain equipment related to traffic signals at the proper level. This complicated equipment requires higher levels of maintenance on video cameras, vehicle detection systems, and many miles of fiber optic cable.

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

Major Cost Changes

	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL
Expenditure Schedule (000s)							
General Administration	52						
Maintenance, Repairs, Other	493	257	257	257	257	257	1,285
Total	545	257	257	257	257	257	1,285

Funding Source Schedule (000s)							
Construction Excise Tax Fund (465)	545	257	257	257	257	257	1,285
Total	545	257	257	257	257	257	1,285

Annual Operating Budget Impact (000s)							
Total							

Traffic Capital Program

2019-2023 Adopted Capital Improvement Program

Detail of Ongoing Construction Projects

Underground Utilities - City Conversions

CSA	Transportation and Aviation Services	Initial Start Date	Ongoing
CSA Outcome	Preserve and Improve Transportation Assets and Facilities	Initial End Date	Ongoing
Department	Transportation	Revised Start Date	
Location	City-wide	Revised End Date	
Council Districts	City-wide	Initial Project Budget	
Appropriation	A5063		

Description This 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

	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL
Expenditure Schedule (000s)							
General Administration	72						
Design	1						
Construction	441	100	200	200	200	100	800
Total	514	100	200	200	200	100	800

Funding Source Schedule (000s)							
Building and Structure							
Construction Tax Fund (429)	514	100	200	200	200	100	800
Total	514	100	200	200	200	100	800

Annual Operating Budget Impact (000s)							
Total							

Traffic Capital Program

2019-2023 Adopted Capital Improvement Program

Detail of Ongoing Construction Projects

Urban Forest Partnership

CSA	Transportation and Aviation Services	Initial Start Date	Ongoing
CSA Outcome	Provide a Transportation System that Enhances Community Livability	Initial End Date	Ongoing
Department	Transportation	Revised Start Date	
Location	City-wide	Revised End Date	
Council Districts	City-wide	Initial Project Budget	
Appropriation	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. Funding for this activity is assessed on a year-to-year basis and allocated annually.

Major Cost Changes

	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL
Expenditure Schedule (000s)							
General Administration	50						
Project Feasibility Development	20						
Construction	165	100					100
Total	235	100					100

Funding Source Schedule (000s)							
Construction Excise Tax Fund (465)	235	100					100
Total	235	100					100

Annual Operating Budget Impact (000s)							
Total							

Traffic Capital Program

2019-2023 Adopted Capital Improvement Program

Detail of One-Time Non-Construction Projects

BART Policy and Planning

CSA Transportation and Aviation Services
CSA Outcome Provide Viable Transportation Choices that Promote a Strong Economy
Department Transportation
Council Districts 3
Appropriation A5462

Description This project 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 will provide for technical, policy, and legislative support services for the extension from Fremont to Berryessa. This funding provides mostly planning and policy support to ensure the timely delivery of the project.

Notes This formerly ongoing project is ending due to the completion of BART Phase 1. This project was formerly titled "BART Project Management."

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
General Administration	3,263	323	100					100		3,686
Project Feasibility Development	55	0								55
Design	322									322
Total	3,640	323	100					100		4,063

Funding Source Schedule (000s)										
Construction Excise Tax Fund (465)	3,640	323	100					100		4,063
Total	3,640	323	100					100		4,063

Traffic Capital Program

2019-2023 Adopted Capital Improvement Program

Detail of One-Time Non-Construction Projects

Community Development Block Grant - Non-Reimbursable

CSA Transportation and Aviation Services
CSA Outcome Provide a Transportation System that Enhances Community Livability
Department Transportation
Council Districts City-wide
Appropriation A7560

Description This project provides funding to support City overhead costs exceeding amounts allowed by grants, specifically projects funded by the Community Development Block Grant Fund (Five Wounds/Brookwood Terrace CDBG - Pedestrian Improvements and LED Streetlight conversion for Evans Lane street lighting improvement).

Notes

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
General Administration			70					70		70
Design	26		100					100		126
Total	26		170					170		196

Funding Source Schedule (000s)										
Construction Excise Tax Fund (465)	26		170					170		196
Total	26		170					170		196

Traffic Capital Program

2019-2023 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

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
General Administration			15					15		15
Design			59					59		59
Total			74					74		74

Funding Source Schedule (000s)										
Construction Excise Tax Fund (465)										
Building and Structure Construction Tax Fund (429)			74					74		74
Total			74					74		74

Traffic Capital Program

2019-2023 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 The Downtown San José Mobility, Streetscape and Public Life Plan (Plan) 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 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	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Project Feasibility Development			957					957		957
Total			957					957		957

Funding Source Schedule (000s)										
Construction Excise Tax Fund (465)			957					957		957
Total			957					957		957

Traffic Capital Program

2019-2023 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 one-time 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. A total of \$528,000, including \$60,562 from local matching funds, 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 24th St.

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

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Project Feasibility Development		28	500					500		528
Total		28	500					500		528

Funding Source Schedule (000s)										
Construction Excise Tax Fund (465)		28	500					500		528
Total		28	500					500		528

Traffic Capital Program

2019-2023 Adopted Capital Improvement Program

Detail of One-Time Non-Construction Projects

Fiber Optics Asset Management

CSA Transportation and Aviation Services
CSA Outcome Provide Safe and Secure Transportation Systems
Department Transportation
Council Districts Citywide
Appropriation A7836

Description This project funds consultant services to collect, field-verify and document DOT's fiber assets as needed to validate and complete record drawings of fiber cable installations and uses.

Notes This project is funded by a \$70,000 local Vehicle Registration Fee (VRF) grant.

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
General Administration	5	33	32					32		70
Total	5	33	32					32		70

Funding Source Schedule (000s)										
Building and Structure Construction Tax Fund (429)	5	33	32					32		70
Total	5	33	32					32		70

Traffic Capital Program

2019-2023 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 allocation 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	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
General Administration			270					270		270
Project Feasibility Development	254	316	30					30		599
Total	254	316	300					300		869

Funding Source Schedule (000s)										
Construction Excise Tax Fund (465)	254	316	300					300		869
Total	254	316	300					300		869

Traffic Capital Program

2019-2023 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	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Project Feasibility Development			500					500		500
Total			500					500		500

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

Traffic Capital Program

2019-2023 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 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 VTA.

Notes

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
General Administration	3	22	54					54		79
Total	3	22	54					54		79

Funding Source Schedule (000s)										
Building and Structure Construction Tax Fund (429)	3	22	54					54		79
Total	3	22	54					54		79

Traffic Capital Program

2019-2023 Adopted Capital Improvement Program

Detail of One-Time Non-Construction Projects

Safety - Traffic Education (Senter and Monterey Corridors)

CSA Transportation and Aviation Services
CSA Outcome Provide Safe and Secure Transportation Systems
Department Transportation
Council Districts 7
Appropriation A406Q

Description This project funds the installation of street banners with traffic safety messages on the two Priority Safety Corridors of Senter Road and Monterey Road. It also provides some funding for the traffic safety education targeting community members of different age groups including seniors, high school students, and adults.

Notes This project is funded by a \$150,000 State Office of Traffic Safety (OTS) grant.

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Project Feasibility Development		131	19					19		150
Total		131	19					19		150

Funding Source Schedule (000s)										
Building and Structure Construction Tax Fund (429)		131	19					19		150
Total		131	19					19		150

Traffic Capital Program

2019-2023 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
Appropriation A406H

Description The project will include 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 \$425K State Highway Account Sustainable Communities (SHASC) grant and a local match of \$55,000.

	PRIOR YEARS	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Project Feasibility Development		20	460					460		480
Total		20	460					460		480

Funding Source Schedule (000s)										
Building and Structure Construction Tax Fund (429)		20	460					460		480
Total		20	460					460		480

Traffic Capital Program

2019-2023 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 is funded by a grant from the California Department of Forestry and Fire Protection (CAL FIRE) 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) grant from CAL FIRE, 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	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
General Administration		50								50
Project Feasibility Development			500					500		500
Equipment, Materials and Supplies		5	95					95		100
Maintenance, Repairs, Other		5	95					95		100
Total		60	690					690		750

Funding Source Schedule (000s)										
Construction Excise Tax Fund (465)		60	690					690		750
Total		60	690					690		750

Traffic Capital Program

2019-2023 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 continues and expands the Walk n' Roll program (Phase 2) by adding up to 20 more schools and maintaining engagement with up to 10 Walk n' Roll schools from Phase 1. The companion Safe Access San José project will install low cost engineering enhancements to support and improve safety of pedestrians and bicyclists.

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	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
General Administration	617	487	400					400		1,504
Construction	21	5								27
Total	638	493	400					400		1,530

Funding Source Schedule (000s)										
Construction Excise Tax Fund (465)	638	493	400					400		1,530
Total	638	493	400					400		1,530

Traffic Capital Program

2019-2023 Adopted Capital Improvement Program

Detail of One-Time Non-Construction Projects

West San Jose 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 one-time 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) 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. Funding of up to \$200,000 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	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
General Administration		125	75					75		200
Total		125	75					75		200

Funding Source Schedule (000s)										
Building and Structure Construction Tax Fund (429)		125	75					75		200
Total		125	75					75		200

Traffic Capital Program
2019-2023 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 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.

	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL
Expenditure Schedule (000s)							
General Administration	525	380	215	215	215	215	1,240
Total	525	380	215	215	215	215	1,240

Funding Source Schedule (000s)							
Construction Excise Tax Fund (465)		115	215	215	215	215	975
Building and Structure Construction Tax Fund (429)	525	265					265
Total	525	380	215	215	215	215	1,240

Traffic Capital Program
2019-2023 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.

	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL
Expenditure Schedule (000s)							
Project Feasibility Development	302	265	265	265	265	265	1,325
Design	545	50	50	50	50	50	250
Total	847	315	315	315	315	315	1,575

	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL
Funding Source Schedule (000s)							
Construction Excise Tax Fund (465)	597	50	50	50	50	50	250
Building and Structure Construction Tax Fund (429)	250	265	265	265	265	265	1,325
Total	847	315	315	315	315	315	1,575

Traffic Capital Program
2019-2023 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.

	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL
Expenditure Schedule (000s)							
General Administration	650	701	701	701	701	701	3,505
Total	650	701	701	701	701	701	3,505

	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL
Funding Source Schedule (000s)							
Construction Excise Tax Fund (465)	250	296	296	296	296	296	1,480
Building and Structure Construction Tax Fund (429)	400	405	405	405	405	405	2,025
Total	650	701	701	701	701	701	3,505

Traffic Capital Program
2019-2023 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.

	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL
Expenditure Schedule (000s)							
General Administration	910	959	959	959	959	959	4,795
Total	910	959	959	959	959	959	4,795

	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL
Funding Source Schedule (000s)							
Construction Excise Tax Fund (465)	240	254	254	254	254	254	1,270
Building and Structure Construction Tax Fund (429)	670	705	705	705	705	705	3,525
Total	910	959	959	959	959	959	4,795

Traffic Capital Program
2019-2023 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 was converted to an ongoing project.

	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL
Expenditure Schedule (000s)							
General Administration							
Project Feasibility Development	647	409	409	409	409	409	2,045
Total	647	409	409	409	409	409	2,045

	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL
Funding Source Schedule (000s)							
Building and Structure							
Construction Tax Fund (429)	647	409	409	409	409	409	2,045
Total	647	409	409	409	409	409	2,045

Traffic Capital Program
2019-2023 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.

	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL
Expenditure Schedule (000s)							
General Administration	234	200	200	200	200	200	1,000
Total	234	200	200	200	200	200	1,000

	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL
Funding Source Schedule (000s)							
Construction Excise Tax Fund (465)	234	200	200	200	200	200	1,000
Total	234	200	200	200	200	200	1,000

Traffic Capital Program
2019-2023 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.

	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL
Expenditure Schedule (000s)							
General Administration	450	310	310	310	310	310	1,550
Total	450	310	310	310	310	310	1,550

	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL
Funding Source Schedule (000s)							
Construction Excise Tax Fund (465)	50	55	55	55	55	55	275
Building and Structure Construction Tax Fund (429)	400	255	255	255	255	255	1,275
Total	450	310	310	310	310	310	1,550

Traffic Capital Program
2019-2023 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.

	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL
Expenditure Schedule (000s)							
General Administration	231	445					445
Total	231	445					445

Funding Source Schedule (000s)							
Construction Excise Tax Fund (465)	231	445					445
Total	231	445					445

Traffic Capital Program
2019-2023 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 fee-reimbursed funding for the purpose of recovering, to the extent allowed by law, the City's permit and inspection costs relating to revocable street encroachment permits under Chapter 13.36 of the Municipal Code.

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

	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL
Expenditure Schedule (000s)							
General Administration	354	100	100	100	100	100	500
Total	354	100	100	100	100	100	500

	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL
Funding Source Schedule (000s)							
Construction Excise Tax Fund (465)	354	100	100	100	100	100	500
Total	354	100	100	100	100	100	500

Traffic Capital Program
2019-2023 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.

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

	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL
Expenditure Schedule (000s)							
General Administration	1,493	1,450	1,450	1,450	1,450	1,450	7,250
Total	1,493	1,450	1,450	1,450	1,450	1,450	7,250

	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL
Funding Source Schedule (000s)							
Construction Excise Tax Fund (465)	420	470	470	470	470	470	2,350
Building and Structure Construction Tax Fund (429)	1,073	980	980	980	980	980	4,900
Total	1,493	1,450	1,450	1,450	1,450	1,450	7,250

Traffic Capital Program
2019-2023 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 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 Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL
Expenditure Schedule (000s)							
General Administration	4						
Maintenance, Repairs, Other	530	563	563	563	563	563	2,815
Total	534	563	563	563	563	563	2,815

	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL
Funding Source Schedule (000s)							
Construction Excise Tax Fund (465)	130	130	130	130	130	130	650
Building and Structure Construction Tax Fund (429)	404	433	433	433	433	433	2,165
Total	534	563	563	563	563	563	2,815

Traffic Capital Program
2019-2023 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 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.

	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL
Expenditure Schedule (000s)							
General Administration		18	18	18	18	18	90
Project Feasibility Development	158						
Design	304	230	230	230	230	230	1,150
Total	462	248	248	248	248	248	1,240

	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL
Funding Source Schedule (000s)							
Construction Excise Tax Fund (465)	462	248	248	248	248	248	1,240
Total	462	248	248	248	248	248	1,240

Traffic Capital Program
2019-2023 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.

	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL
Expenditure Schedule (000s)							
General Administration	234	216	216	216	216	216	1,080
Equipment, Materials and Supplies			6	6	6	6	24
Total	234	216	222	222	222	222	1,104

	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL
Funding Source Schedule (000s)							
Construction Excise Tax Fund (465)	234	216	222	222	222	222	1,104
Total	234	216	222	222	222	222	1,104

Traffic Capital Program
2019-2023 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.

	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL
Expenditure Schedule (000s)							
Design	350	367	367	367	367	367	1,835
Total	350	367	367	367	367	367	1,835

Funding Source Schedule (000s)							
Building and Structure Construction Tax Fund (429)	350	367	367	367	367	367	1,835
Total	350	367	367	367	367	367	1,835

Traffic Capital Program
2019-2023 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.

	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL
Expenditure Schedule (000s)							
Project Feasibility Development	200	200	200	200	200	200	1,000
Total	200	200	200	200	200	200	1,000

	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL
Funding Source Schedule (000s)							
Construction Excise Tax Fund (465)	200	200	200	200	200	200	1,000
Total	200	200	200	200	200	200	1,000

Traffic Capital Program
2019-2023 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.

	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL
Expenditure Schedule (000s)							
Design	315	366	366	366	366	366	1,830
Total	315	366	366	366	366	366	1,830

	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL
Funding Source Schedule (000s)							
Construction Excise Tax Fund (465)	175	236	236	236	236	236	1,180
Building and Structure Construction Tax Fund (429)	140	130	130	130	130	130	650
Total	315	366	366	366	366	366	1,830

Traffic Capital Program
2019-2023 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 mega 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.

	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL
Expenditure Schedule (000s)							
General Administration	500	521	521	521	521	521	2,605
Project Feasibility Development	351	450	450	450	450	450	2,250
Design	900	222	222	222	222	222	1,110
Total	1,751	1,193	1,193	1,193	1,193	1,193	5,965

Funding Source Schedule (000s)							
Construction Excise Tax Fund (465)	507	401	401	401	401	401	2,005
Building and Structure Construction Tax Fund (429)	1,245	792	792	792	792	792	3,960
Total	1,751	1,193	1,193	1,193	1,193	1,193	5,965

Traffic Capital Program
2019-2023 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 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.

	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL
Expenditure Schedule (000s)							
General Administration	450	390	390	390	390	390	1,950
Project Feasibility Development	1						
Total	451	390	390	390	390	390	1,950

	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL
Funding Source Schedule (000s)							
Construction Excise Tax Fund (465)	451	390	390	390	390	390	1,950
Total	451	390	390	390	390	390	1,950

Traffic Capital Program
2019-2023 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.

	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL
Expenditure Schedule (000s)							
General Administration	563						
Equipment, Materials and Supplies	660	525	450	225	225	225	1,650
Total	1,223	525	450	225	225	225	1,650

	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL
Funding Source Schedule (000s)							
Construction Excise Tax Fund (465)	1,223	525	450	225	225	225	1,650
Total	1,223	525	450	225	225	225	1,650

Traffic Capital Program
2019-2023 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 to prepare studies related to collisions, speed surveys, and school and pedestrian safety. Data collected is used to identify and prioritize safety improvement needs and data for bicycle improvement projects.

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

	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL
Expenditure Schedule (000s)							
Design	393	315	315	315	315	315	1,575
Total	393	315	315	315	315	315	1,575

	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL
Funding Source Schedule (000s)							
Construction Excise Tax Fund (465)	393	315	315	315	315	315	1,575
Total	393	315	315	315	315	315	1,575

Traffic Capital Program
2019-2023 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 allocation provides funding for program development and management activities, and design review associated with the Traffic Signal Improvement Program.

Notes

	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL
Expenditure Schedule (000s)							
General Administration	830	872	872	872	872	872	4,360
Construction	25						
Total	855	872	872	872	872	872	4,360

Funding Source Schedule (000s)							
Building and Structure							
Construction Tax Fund (429)	855	872	872	872	872	872	4,360
Total	855	872	872	872	872	872	4,360

Traffic Capital Program
2019-2023 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 N/A
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.

	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL
Expenditure Schedule (000s)							
General Administration	152	75	75	75	75	75	375
Total	152	75	75	75	75	75	375

	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL
Funding Source Schedule (000s)							
Construction Excise Tax Fund (465)	152	75	75	75	75	75	375
Total	152	75	75	75	75	75	375

Traffic Capital Program
2019-2023 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 Traffic database; development project Transportation Analysis workscopes, 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 is included in 2018-2019 to support the City-wide Mobility Plan.

	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL
Expenditure Schedule (000s)							
Project Feasibility Development	306	784	422	422	422	422	2,472
Design	900	700	700	700	700	700	3,500
Equipment, Materials and Supplies							
Total	1,206	1,484	1,122	1,122	1,122	1,122	5,972

Funding Source Schedule (000s)							
Construction Excise Tax Fund (465)	445	499	499	499	499	499	2,495
Building and Structure Construction Tax Fund (429)	761	985	623	623	623	623	3,477
Total	1,206	1,484	1,122	1,122	1,122	1,122	5,972

Traffic Capital Program
2019-2023 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.

	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL
Expenditure Schedule (000s)							
General Administration	485	500	500	500	500	500	2,500
Total	485	500	500	500	500	500	2,500

	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL
Funding Source Schedule (000s)							
Construction Excise Tax Fund (465)	485	500	500	500	500	500	2,500
Total	485	500	500	500	500	500	2,500

Traffic Capital Program
2019-2023 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 Transportation Innovation Program is designed to manage, plan, coordinate, and execute all Technology Innovation Programs within the framework of City-wide IT 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.

	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL
Expenditure Schedule (000s)							
Project Feasibility Development	188	180	180	180	180	180	900
Total	188	180	180	180	180	180	900

	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL
Funding Source Schedule (000s)							
Construction Excise Tax Fund (465)	188	180	180	180	180	180	900
Total	188	180	180	180	180	180	900

Traffic Capital Program
2019-2023 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 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."

	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL
Expenditure Schedule (000s)							
General Administration	345	209	209	209	209	209	1,045
Maintenance, Repairs, Other		100					100
Total	345	309	209	209	209	209	1,145

Funding Source Schedule (000s)							
Construction Excise Tax Fund (465)		100					100
Building and Structure Construction Tax Fund (429)	345	209	209	209	209	209	1,045
Total	345	309	209	209	209	209	1,145

Traffic Capital Program
2019-2023 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.

	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL
Expenditure Schedule (000s)							
General Administration	200	200	200	200	200	200	1,000
Total	200	200	200	200	200	200	1,000

	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL
Funding Source Schedule (000s)							
Construction Excise Tax Fund (465)	200	200	200	200	200	200	1,000
Total	200	200	200	200	200	200	1,000

Traffic Capital Program
2019-2023 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 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.

	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL
Expenditure Schedule (000s)							
General Administration	104						
Project Feasibility Development	104	100	100	100	100	100	500
Total	208	100	100	100	100	100	500

	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL
Funding Source Schedule (000s)							
Construction Excise Tax Fund (465)	208	100	100	100	100	100	500
Total	208	100	100	100	100	100	500

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2018-2019 CAPITAL BUDGET

2019-2023 CAPITAL IMPROVEMENT PROGRAM



TRAFFIC

**SUMMARY OF PROJECTS THAT
START AFTER 2018-2019**

**SUMMARY OF PROJECTS WITH
CLOSE-OUT COSTS ONLY IN
2018-2019**

SUMMARY OF RESERVES

Traffic Capital Program
2019-2023 Adopted Capital Improvement Program

Summary of Projects that Start After 2018-2019

Project Name	Pavement Maintenance - Federal (OBAG2)	Initial Start Date	3rd Qtr. 2018
5-Yr CIP Budget	\$ 17,222,000	Initial End Date	2nd Qtr. 2019
Total Budget	\$ 17,222,000	Revised Start Date	3rd. Qtr. 2019
Council Districts	City-wide	Revised End Date	2nd Qtr. 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 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.		

Traffic Capital Program

2019-2023 Adopted Capital Improvement Program

Summary of Projects with Close-Out Costs Only in 2018-2019

Project Name	Downing Avenue Pedestrian and Bicycle Improvements	Initial Start Date	3rd Qtr. 2013
5-Yr CIP Budget	\$ 35,000	Initial End Date	2nd Qtr. 2015
Total Budget	\$ 662,172	Revised Start Date	
Council Districts	6	Revised End Date	4th Qtr. 2018
Description	This project will construct missing sidewalks to provide a continuous sidewalk along Downing Avenue, which is one of the routes to nearby schools.		

Project Name	Jackson Avenue Complete Streets (OBAG)	Initial Start Date	1st Qtr. 2014
5-Yr CIP Budget	\$ 40,000	Initial End Date	1st Qtr. 2016
Total Budget	\$ 1,550,040	Revised Start Date	2nd Qtr. 2014
Council Districts	5	Revised End Date	4th Qtr. 2018
Description	This project provides funding to construct pedestrian safety and transit access enhancements on Jackson Avenue between McKee Road and Alum Rock Avenue, including signaling two intersections, adding a crosswalk at an existing signaled intersection, and relocating bus stops.		

Project Name	Ocala Avenue Pedestrian Improvements	Initial Start Date	1st Qtr. 2014
5-Yr CIP Budget	\$ 50,000	Initial End Date	1st Qtr. 2015
Total Budget	\$ 2,700,654	Revised Start Date	2nd Qtr. 2014
Council Districts	5, 6	Revised End Date	1st Qtr. 2019
Description	This project provides funding to install a traffic signal and streetlights, and construct sidewalk and raised medians on Ocala Avenue from Daytona Drive to East Capitol Expressway.		

Project Name	Park Avenue Bicycle Lane Improvements	Initial Start Date	1st Qtr. 2014
5-Yr CIP Budget	\$ 50,000	Initial End Date	1st Qtr. 2015
Total Budget	\$ 784,547	Revised Start Date	3rd Qtr. 2013
Council Districts	3	Revised End Date	1st Qtr. 2019
Description	This project provides funding to install green pavement surface treatment (to enhance bike lane visibility), sharrows, and pavement markings on Park Avenue between Hedding Street and S. Market Street.		

Project Name	St. John Bike/Pedestrian Improvements (OBAG)	Initial Start Date	1st Qtr. 2014
5-Yr CIP Budget	\$ 50,000	Initial End Date	1st Qtr. 2015
Total Budget	\$ 1,774,054	Revised Start Date	
Council Districts	3	Revised End Date	1st Qtr. 2019
Description	This project provides funding to construct new sidewalks, realign the intersection of Market and St. John Streets with signal modifications, and construct bicycle improvements.		

Project Name	The Alameda Beautiful Way Phase 2 (OBAG)	Initial Start Date	1st Qtr. 2014
5-Yr CIP Budget	\$ 50,000	Initial End Date	1st Qtr. 2017
Total Budget	\$ 6,153,846	Revised Start Date	2nd Qtr. 2014
Council Districts	6	Revised End Date	1st Qtr. 2019
Description	This project provides funding to construct pedestrian infrastructure improvements, such as bulb outs, signal upgrades, enhanced and new crosswalks, enhanced center medians, curb ramps, trees, and other improvements on the Alameda between Route 880 and Fremont Street.		

Traffic Capital Program
2019-2023 Adopted Capital Improvement Program

Summary of Reserves

Project Name	Autumn Parkway Reserve	Initial Start Date	N/A
5-Yr CIP Budget	\$ 7,000,000	Initial End Date	N/A
Total Budget	\$ 7,000,000	Revised Start Date	
Council Districts	3	Revised End Date	
Description	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.		

Project Name	Evergreen Traffic Impact Fees Reserve	Initial Start Date	N/A
5-Yr CIP Budget	\$ 4,110,466	Initial End Date	N/A
Total Budget	\$ 4,110,466	Revised Start Date	
Council Districts	8	Revised End Date	
Description	This reserve sets aside funding received from the traffic impact fees paid by developers for traffic improvements within the Evergreen area.		

Project Name	Montague Expressway Improvements Phase 2 Reserve	Initial Start Date	N/A
5-Yr CIP Budget	\$ 12,000,000	Initial End Date	N/A
Total Budget	\$ 12,000,000	Revised Start Date	
Council Districts		Revised End Date	
Description	This reserve sets aside funding to widen Montague Expressway from six to eight lanes from Lick Mill Boulevard to First Street and River Oaks Parkway to Trade Zone Boulevard. 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.		

Project Name	North San José New Development Reserve	Initial Start Date	N/A
5-Yr CIP Budget	\$ 4,720,825	Initial End Date	N/A
Total Budget	\$ 4,720,825	Revised Start Date	
Council Districts	4	Revised End Date	
Description	This reserve sets aside Building and Structure Construction Tax revenues generated from new development within the North San José Development Policy Area for future improvements. This reserve was established in accordance to the City Manager's Budget Addendum #8 dated May 16, 2014 that outlined a strategy to address an estimated \$50.0 million funding shortfall for North San José transportation improvements (Phase I).		

Project Name	North San José Traffic Impact Fees Reserve	Initial Start Date	N/A
5-Yr CIP Budget	\$ 20,393,714	Initial End Date	N/A
Total Budget	\$ 20,393,714	Revised Start Date	
Council Districts	4	Revised End Date	
Description	This reserve sets aside funding received from the traffic impact fees paid by developers for traffic improvements within the North San José area.		

Traffic Capital Program
2019-2023 Adopted Capital Improvement Program

Summary of Reserves

Project Name	North San José Transportation Improvements Reserve	Initial Start Date	N/A
5-Yr CIP Budget	\$ 8,000,000	Initial End Date	N/A
Total Budget	\$ 8,000,000	Revised Start Date	
Council Districts	3	Revised End Date	
Description	This reserve sets aside funding to construct transportation improvements in North San José. This reserve includes a \$3.0 million contribution by the Irvine Company related to the City Council approval of a modified design for a residential development at North First Street and River Oaks Place (a multi-phased development). Of the total \$8.0 million reserved, \$4.5 million may be allocated for interchange improvements at US 101/Oakland Road and US 101/Mabury Road, as further described in Manager's Budget Addendum #8, US 101/Oakland/Mabury Transportation Funding Strategy, that was included in the City Council approved Mayor's June Budget Message for Fiscal Year 2015-2016.		

Project Name	Route 101/Oakland/Mabury New Development Reserve	Initial Start Date	N/A
5-Yr CIP Budget	\$ 2,562,017	Initial End Date	N/A
Total Budget	\$ 2,562,017	Revised Start Date	
Council Districts	4	Revised End Date	
Description	This reserve sets aside Building and Structure Construction Tax revenues generated from new development within the US 101/Oakland/Mabury Development Policy Area for future improvements. This reserve was established pursuant to Manager's Budget Amendment #18 (US 101/Oakland/Mabury Transportation Funding Strategy) dated May 22, 2015. The reserve initially consists of \$1,789,005 in Building and Structure Construction Tax proceeds received in 2016-2017 and \$753,012 received in 2017-2018.		

Project Name	Route 101/Oakland/Mabury Traffic Impact Fees Reserve	Initial Start Date	N/A
5-Yr CIP Budget	\$ 6,248,385	Initial End Date	N/A
Total Budget	\$ 6,248,385	Revised Start Date	
Council Districts	4	Revised End Date	
Description	This reserve sets aside funding received from the traffic impact fees paid by developers for traffic improvements within the Route 101/Oakland Road/Mabury Road area.		

Project Name	Street Safety & Roadway Maintenance Project Reserve	Initial Start Date	N/A
5-Yr CIP Budget	\$ 9,000,000	Initial End Date	N/A
Total Budget	\$ 9,000,000	Revised Start Date	
Council Districts	City-wide	Revised End Date	
Description	This reserve sets aside Construction Excise Tax revenue forecast above projections assumed in the 2017-2021 Adopted CIP for three years (2019-2020, 2020-2021, and 2021-2022) for future street roadway and maintenance projects. Reserved funds will be programmed in accordance with the receipt of forecast revenue.		

Project Name	Transportation Grants Reserve	Initial Start Date	N/A
5-Yr CIP Budget	\$ 9,480,000	Initial End Date	N/A
Total Budget	\$ 9,480,375	Revised Start Date	
Council Districts	City-wide	Revised End Date	
Description	This reserve sets aside funding to support the construction implementation of grants and to provide matching funds for additional grant applications.		