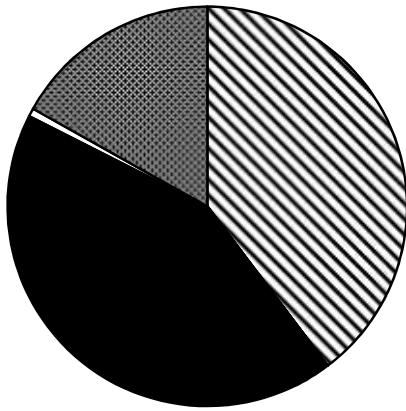


TRAFFIC

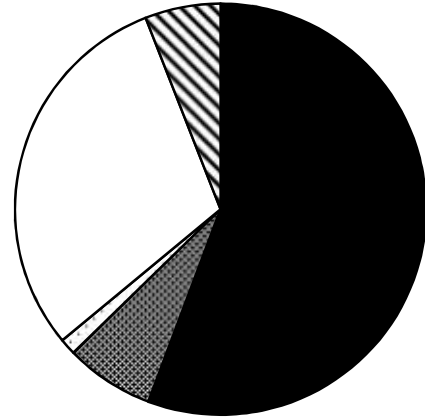
2019-2023 Capital Improvement Program

2018-2019 Proposed Source of Funds



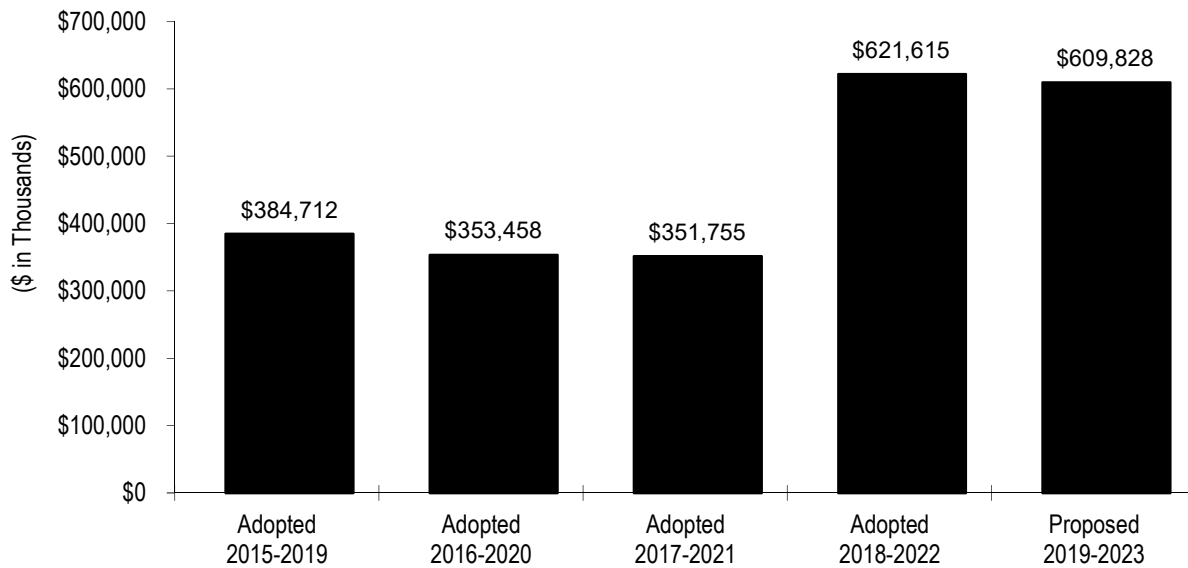
- Beginning Fund Balance
- Loans and Transfers
- Other Government Agencies
- Interest Income/Developer Contributions
- Taxes, Fees and Charges

2018-2019 Proposed Use of Funds



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

CIP History



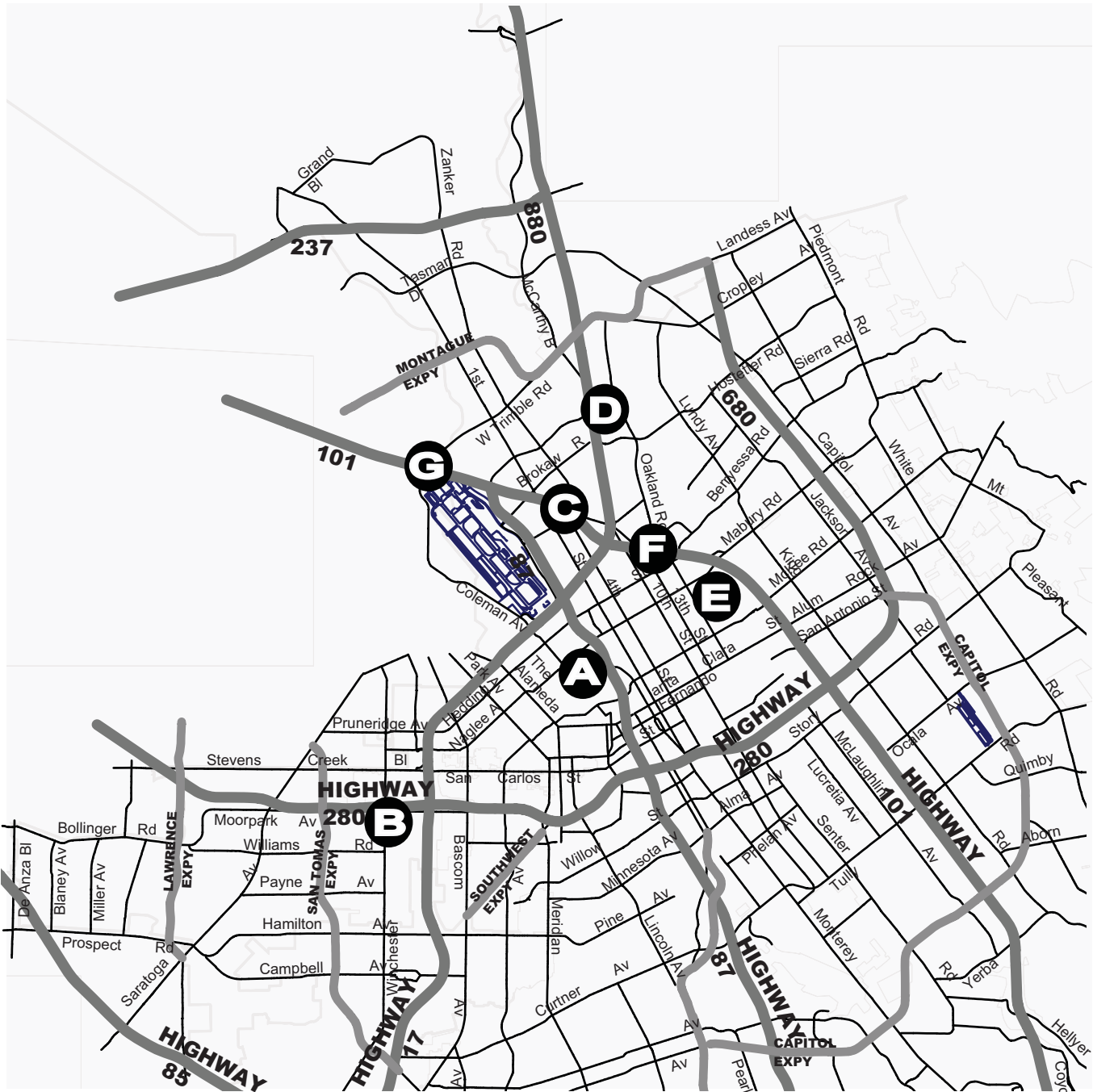
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Traffic

2019-2023 Proposed 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.



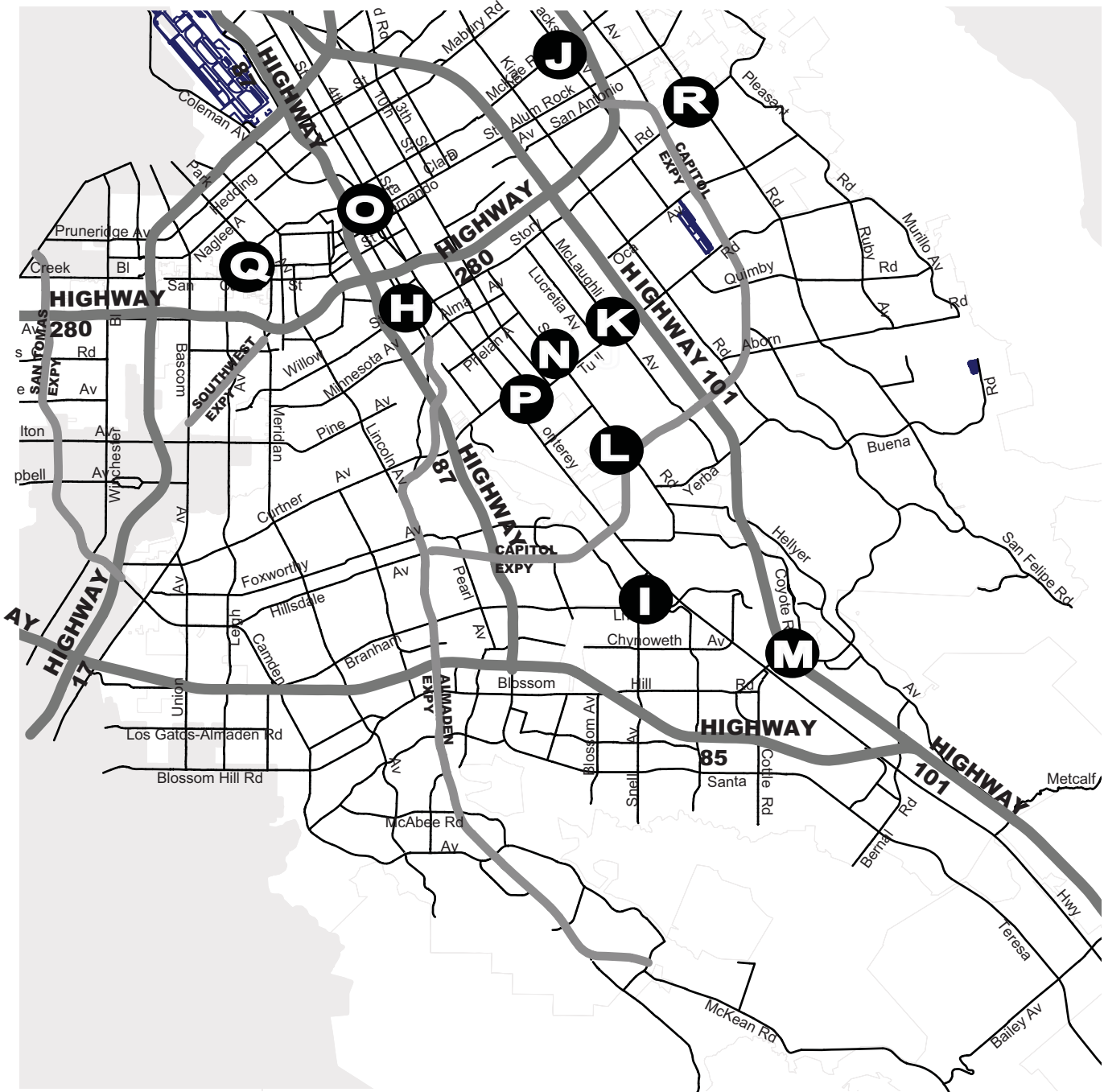
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Traffic

2019-2023 Proposed 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 Proposed Capital Improvement Program

Overview

INTRODUCTION

The mission of the Traffic Capital Improvement Program (CIP) is to implement and manage a multimodal transportation system that is safe, efficient, 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 Proposed CIP provides funding of \$609.8 million, of which \$220.0 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 Proposed 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 Proposed CIP includes programs and projects guided by these priorities to ensure the development and preservation of a reliable transportation network and to plan growth envisioned by the General Plan. For example, the Proposed CIP includes continued investment in street and pedestrian safety, pavement maintenance, and traffic management, while also leveraging grant resources to implement local multimodal projects and support the planning and delivery of major regional projects 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 José Redevelopment Agency (SJRA).

Traffic

2019-2023 Proposed Capital Improvement Program

Overview

SOURCES OF FUNDING

The 2019-2023 Proposed CIP provides funding of \$609.8 million, of which \$220.0 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 (\$93.8 million); federal and state grants, and other agency payments (\$338.0 million); and, developer contributions (\$1.0 million). In addition,

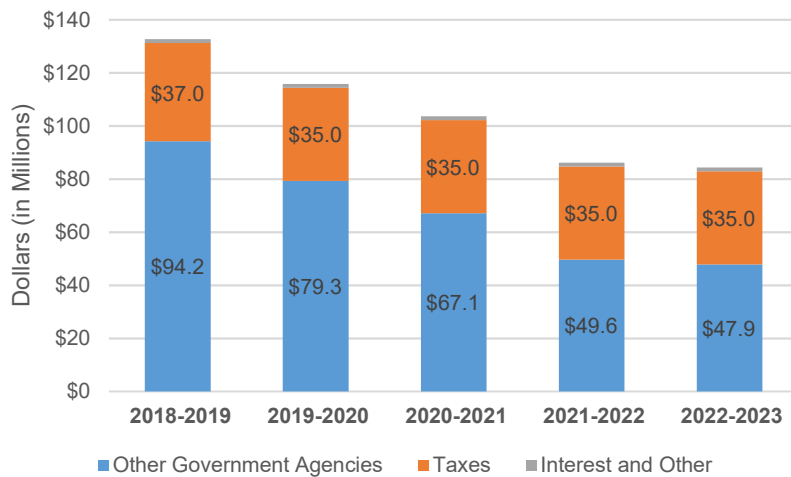
although not appropriated until actually received, traffic impact fees represent another source of revenue for the Traffic Capital Program. For additional information regarding the Building and Structure Construction Taxes and Construction Excise Taxes, please refer to the Building and Structure Construction 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 Proposed 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 the State Road Repair and Accountability Act of 2017 (SB1) and estimated State Gas Tax revenue, for which there is currently a signature-gathering effort to place a repeal referendum for SB1 on the November 2018 ballot. Despite these potential challenges, both the VTA 2016 Measure B and the SB1 revenue sources have been 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.

Summary of Revenues
(excludes Beginning Fund Balance)

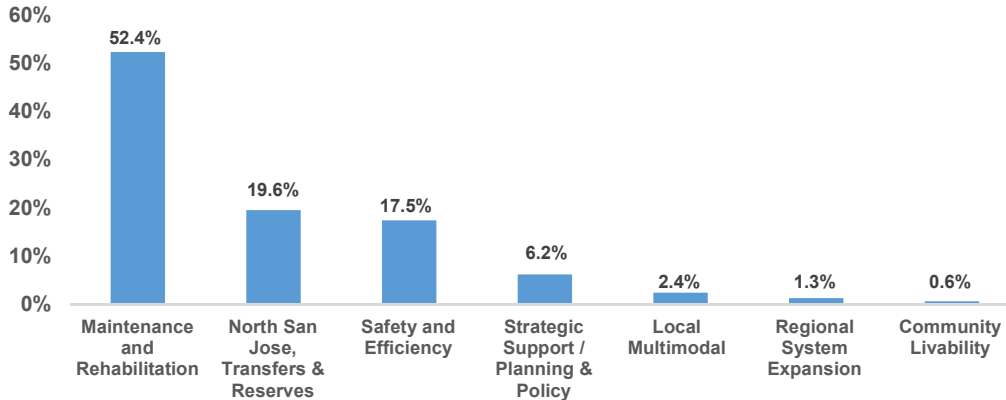


Traffic

2019-2023 Proposed Capital Improvement Program

Overview

2019-2023 Traffic Capital Program Expenditures
\$597.8 million
(Excludes Ending Fund Balance)



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 potentially begin full service in late 2018/early 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,

Traffic

2019-2023 Proposed Capital Improvement Program Overview

PROGRAM HIGHLIGHTS

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, and crashes involving pedestrians and bicyclists has declined over 20% from the number occurring in recent years, to fewer than 450 injury crashes.

The 2019-2023 Proposed CIP includes investments targeted towards providing Safe Streets for All Modes of Travel and Balanced Transportation by investing approximately \$91.7 million in traffic safety and local multimodal improvements. As part of this Proposed 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 \$91.7 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**	\$5.1
Tully Road Corridor Safety Improvements	11.7	Safety - Traffic Signal Rehabilitation	3.3
Safety - Pedestrian Improvements	11.1	Subtotal Traffic Signal	\$8.4
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**	3.9	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	1.8	<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>LED Streetlight</u>	
St. John Improvements	0.1	<u>Projects Near Schools</u>	
Subtotal Complete Street/Pedestrian/Bicycle Facilities	\$72.7	Mount Pleasant Schools Area Bike/Ped Safety Improvements	\$1.3
Subtotal LED Streetlight		Subtotal Projects Near Schools	\$1.3
\$0.4		\$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 Proposed 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. This project has \$7.0 million in 2018-2019 set aside in reserve for additional right-of-way and potential design and construction costs. The Autumn Street Extension project is currently underfunded by \$20.1 million and the Department of Transportation is actively pursuing additional funding to fully fund this project. Additionally, a new US 101/Oakland/Mabury New Development Reserve (\$2.6 million) was 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. Staffing resources and funding for consultant services are allocated in this Proposed Budget to develop and ultimately finalize further transportation policies for City Council consideration between

Traffic

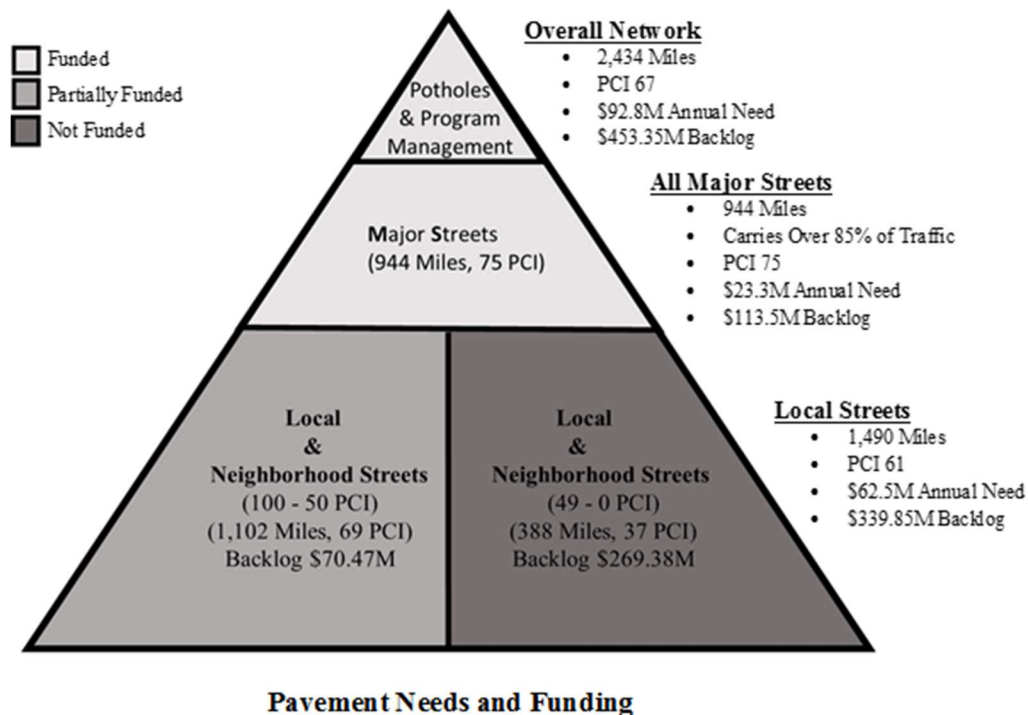
2019-2023 Proposed Capital Improvement Program Overview

PROGRAM HIGHLIGHTS

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 Proposed Traffic CIP includes a variety of infrastructure maintenance and repair activities, such as pavement maintenance, bridge maintenance and projects, street name sign replacement, LED traffic signal lamp replacement, and traffic signal preventative maintenance. 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 Proposed CIP allocates \$316.8 million for maintenance activities, of which \$312.2 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 Proposed 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 \$312.2 million in the 2019-2023 Proposed CIP includes one-time and ongoing funding and is broken down as follows: \$89.2 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, and an excess in construction tax revenues making the expected amount of funding approximately \$89.2 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, there is currently a signature-gathering effort to put a repeal of SB1 on the November 2018 ballot. At this time, the measure remains in effect and is assumed to exist in future planning activities 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 Proposed Capital Improvement Program Overview

PAVEMENT MAINTENANCE FUNDING (2019-2023 Proposed 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 - 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 - VTA 2016 Measure B ¹⁰	42,750,000	19,000,000	19,000,000	19,000,000	19,000,000	118,750,000
TOTAL Pavement Maintenance Funding	89,167,839	69,564,000	51,150,000	51,150,000	51,150,000	312,181,839

¹ This allocation is funded by Construction Excise Tax revenues. Budget actions are recommended to recognize a one-time increase of \$3.0 million due to higher than anticipated 2017-2018 Construction Excise Tax revenue. \$1.5 million of the \$3.0 million is recommended to be recognized in 2017-2018 (not shown) 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, which has experienced higher than anticipated construction bids. The remaining \$1.5 million is recommended to be recognized in 2018-2019.

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 recommended 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 the Sierra Road Reconstruction project, 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 funded by VTA 2016 Measure B county-wide half-cent sales tax revenue. A recommended rebudget of \$23.75 million from 2017-2018 due to the ongoing litigation contesting the Measure is included in the \$42.75 million proposed for 2018-2019.

Traffic

2019-2023 Proposed 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 Proposed 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	\$68.1 million	\$10.5 million
TOTAL	\$764.8 million	\$63.1 million
<small>*The annual shortfall of \$42.7 million is based on obtaining the VTA 2016 Measure B (\$19.0 million annually) projected funding amount. Currently, there is some uncertainty regarding the availability of this funding source, and final determination may not be decided for some time.</small>		

MAJOR CHANGES FROM THE 2018-2022 ADOPTED CIP

The overall size of the Traffic CIP has decreased by \$11.8 million from \$621.6 million in the 2018-2022 Adopted CIP to \$609.8 million in the 2019-2023 Proposed CIP primarily due to the completion of projects and the end of one-time funding sources. This is partially offset by new grants, an increase to pavement maintenance and an increase in programming New Development Reserves for North

Traffic

2019-2023 Proposed Capital Improvement Program

Overview

San José and Route 101/Mabury. The following table outlines the most significant changes to project budgets, including new/augmented allocations and reduced/eliminated allocations.

Project	Incr./Decr.
Pavement Maintenance - VTA 2016 Measure B	\$19.0 million
Pavement Maintenance - Road Repair and Accountability Act 2017	\$9.8 million
Pavement Maintenance - State Gas Tax	\$7.0 million
Reserve - Route 101/Oakland/Mabury New Development	\$2.6 million
Reserve - North San José New Development	\$2.5 million
The Alameda "Beautiful Way" Phase 2 (OBAG)	\$(1.0) million
East Santa Clara Street Bridge at Coyote Creek	\$(1.3) million
Safe Routes to School Program (OBAG)	\$(1.3) million
Smart Intersection Program (OBAG)	\$(1.3) million
Almaden/Vine Downtown Couplet (OBAG)	\$(1.5) million
ITS: Transportation Incident Management Center	\$(1.5) million
Safety - Traffic Signal Modifications/Construction	\$(2.3) million
East San José Bike/Ped (OBAG)	\$(2.3) million
Reserve - Transportation Grants	\$(2.4) million
Route 101/Blossom Hill Road Interchange (Environmental Completed)	\$(4.1) million
Autumn Street Extension (Right of Way Purchase Completed)	\$(12.5) million
Pavement Maintenance - City (One-Time Funds)	\$(21.3) 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 Capital Program
2019-2023 Proposed 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

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2018-2019 CAPITAL BUDGET

**2019-2023 CAPITAL
IMPROVEMENT PROGRAM**



TRAFFIC

**SOURCE AND USE OF FUNDS
STATEMENTS**

Traffic
2019-2023 Proposed 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	55,976,308	10,270,654	3,019,940	3,133,940	3,856,940	55,976,308
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 Proposed 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 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)	467,438						
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	3,420,000	1,444,000	600,000	600,000	600,000	600,000	3,844,000
High Speed Rail Reimbursement	669,688						
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	16,946,126	29,220,000	25,108,000	23,229,000	22,850,000	22,850,000	123,257,000
Revenue from the Federal Government							
Climate Initiative Funds (CIF) - Transportation Demand Management	607,000	470,000					470,000
One Bay Area Grant (OBAG) - Almaden/Vine Couplet	492,000	1,000,000					1,000,000
One Bay Area Grant (OBAG) - Bikeways Program		1,150,000					1,150,000

Traffic

2019-2023 Proposed 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	882,000						
One Bay Area Grant (OBAG) - Pavement Maintenance - Federal	3,084,714						
One Bay Area Grant (OBAG) - Pedestrian Oriented Signals	900,000	840,000					840,000
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						
Safe Access: Leigh Dry Creek	64,000						
TOTAL Revenue from the Federal Government	7,466,714	11,469,000	16,770,286				28,239,286
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 Proposed 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)	179,472,270	167,868,308	98,196,940	72,305,940	72,049,940	72,781,940	462,921,594
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 Proposed Capital Improvement Program

Source of Funds (Combined)

	Estimated						5-Year Total
	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	
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	29,688,489	1,149,647	2,499,647	510,647	262,647	29,688,489
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						
Vehicle Registration Fee (VRF) - Fiber Optic Asset Management	10,000	57,000					57,000
Vehicle Registration Fee (VRF) - On-Call Fiber Optic Support	40,000	40,000					40,000
Vehicle Registration Fee (VRF) - VIDS Communication Modules Upgrade	160,000						
TOTAL Revenue from Local Agencies	598,000	97,000					97,000
Revenue from State of California							
Sustainable Communities Planning Grant (SCPG)			425,000				425,000

Traffic
2019-2023 Proposed 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	361,000						
Highway Safety Improvement Program (HSIP) - Ocala Avenue Pedestrian Improvements	915,000						
Highway Safety Improvement Program (HSIP) - Park Avenue Bike Lane Improvements	620,000	50,000					50,000
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	150,000						
One Bay Area Grant (OBAG) - Smart Intersections Program	850,000	254,000					254,000

Traffic
2019-2023 Proposed 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	9,594,000	3,787,000	12,417,000	18,866,000	1,782,000		36,852,000
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

Traffic

2019-2023 Proposed 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	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 Fund (429)	87,851,113	50,413,489	28,986,647	36,789,647	17,720,647	15,694,647	145,182,489
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							
East San José Underpass Lighting	1,000						
LED Streetlight Conversion	0						
LED Streetlights - Chynoweth Avenue	24,479						
LED Streetlights - Sebastian Borello Drive	110,000						
Pavement Maintenance Program	18,457,268						
Total General Fund	18,592,748						
TOTAL SOURCES	289,441,093	219,957,720	128,866,510	110,785,510	91,467,510	90,180,510	609,828,006

Traffic

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

	Estimated 2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	5-Year Total
Traffic							
Automated Traffic Signal Performance Measures		1,000,000	940,000				1,940,000
Branham and Snell Street Improvements	178,000	1,800,000					1,800,000
East San José Underpass Lighting	1,000						
Fiber Optics Asset Management	65,000						
Hedding Complete Street and Safety Project	50,000						
ITS: On-Call Fiber Optic Support	76,000						
ITS: Transportation Incident Management Center	2,337,646						
LED Streetlight Conversion	588,000	400,000					400,000
LED Streetlight Program	533,990	563,000	563,000	563,000	563,000	563,000	2,815,000
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	1,267,510						

Traffic

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

	Estimated 2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	5-Year Total
Safe Routes to School Program (OBAG)	1,432,000						
Safety - Neighborhood Traffic Engineering	1,031,860	922,000	922,000	922,000	922,000	922,000	4,610,000
Safety - Pedestrian Improvements	3,741,239	2,220,000	2,220,000	2,220,000	2,220,000	2,220,000	11,100,000
Safety - Signs & Markings	429,000	200,000	200,000	200,000	200,000	200,000	1,000,000
Safety - Traffic Education on Senter and Monterey Corridors	150,000						
Safety - Traffic Signal Modifications/Construction	3,774,824	1,010,000	1,010,000	1,010,000	1,010,000	1,010,000	5,050,000
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)	1,326,000						
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						
Traffic Signal Improvement Program	855,412	872,000	872,000	872,000	872,000	872,000	4,360,000
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	24,501,671	20,821,000	20,738,000	29,934,000	11,284,000	7,504,000	90,281,000
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

Traffic

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

	Estimated						
	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	5-Year Total
Almaden/Vine Downtown Couplet (OBAG)	1,670,000						
Autumn Street Extension	13,715,537	700,000					700,000
Bicycle and Pedestrian Facilities	2,984,749	1,454,000	610,000	610,000	610,000	610,000	3,894,000
Better Bikeways (OBAG)	5,000	1,385,000					1,385,000
Chynoweth Sidewalk Project	75,000						
Downing Avenue Pedestrian and Bicycle Improvements	52,000						
East San José Bike/Pedestrian Transit Connection (OBAG)	2,320,716						
Jackson Avenue and Alexian Drive Pedestrian Improvements	7,975						
Jackson Avenue Complete Streets (OBAG)	303,512						
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	957,127	50,000					50,000
Taylor Street East of 7th Street Railroad Crossing Improvement Project	150,000						

Traffic

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

	Estimated 2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	5-Year Total
The Alameda - Beautiful Way - Phase 2 (OBAG)	5,002,970	50,000					50,000
Local Multimodal Projects	34,991,619	5,908,250	2,966,000	2,359,000	1,660,000	1,610,000	14,503,250
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
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 Repairs	273,699	253,000					253,000
City-Wide Emergency Repairs	100,000	100,000					100,000
East Santa Clara Street Bridge at Coyote Creek	1,806,000						
ITS Monitoring and Maintenance - VRF		40,000					40,000
LED Traffic Signal Lamp Replacement	1,292,000	963,000					963,000
Mechanical Storm Units	186,000						
2017 Flood - Alum Rock Park Falls Road Reconstruction	1,917,000						
2017 Flood - Sierra Road Reconstruction	270,000	1,590,000					1,590,000
Pavement Maintenance Program	18,457,268						
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

Traffic

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

	Estimated 2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	5-Year Total
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						
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
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	89,877,879	91,294,839	69,471,000	50,957,000	50,657,000	50,657,000	313,036,839
BART Design and Construction Support	272,000	317,000					317,000
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
BART Program Management	171,000						
Bus Rapid Transit - Santa Clara/Alum Rock	9,000						
City-wide Transit Improvements	647,000	409,000	409,000	409,000	409,000	409,000	2,045,000
Highway Soundwalls		500,000					500,000
I-280/Winchester Boulevard Interchange	2,242,000						
High Speed Rail	615,688						
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	2,000,000	200,000	1,500,000	200,000	200,000		2,100,000
Route 280/Winchester Interchange Upgrade Study	152,000						
Route 87/Taylor Bike/Ped Improvements	532,000						
Regional System Expansion	14,427,919	2,675,000	2,524,000	1,124,000	924,000	624,000	7,871,000
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

Traffic

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

	Estimated 2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	5-Year Total
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	175,580,434	122,570,089	102,053,000	85,186,000	65,337,000	60,957,000	436,103,089
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
CIP Delivery Management	910,000	959,000	959,000	959,000	959,000	959,000	4,795,000
Corridor Congestion Relief Analysis	74,000						
Downtown San Jose Mobility, Streetscape, and Public Life Plan	842,000	115,000					115,000
East San José Multimodal Transportation Improvement Plan	528,000						
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 Jose Regional Transportation Hub	500,000						
Street Tree Inventory and Management Plan	750,000						
Transportation Congestion Data Management	464,248						
Transportation Data, Forecasting and Analysis	1,242,603	1,447,000	1,122,000	1,122,000	1,122,000	1,122,000	5,935,000
Transportation Demand Management	935,285	126,000					126,000
Transportation Development Review	485,000	500,000	500,000	500,000	500,000	500,000	2,500,000

Traffic

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

	Estimated 2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	5-Year Total
Transportation Sustainability Program	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000
West San Jose Transportation Planning & Implementation	200,000						
Planning and Policy	12,098,429	6,847,000	6,281,000	6,281,000	6,281,000	6,281,000	31,971,000
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	676,000						
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	2,246,379	1,071,000	1,077,000	1,077,000	1,077,000	1,077,000	5,379,000
Community Development Block Grant - Non-Reimbursable	170,000						
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
Safety - Traffic Education	450,500	390,000	390,000	390,000	390,000	390,000	1,950,000
Sender Road Multimodal Safety Study	480,063						
Signal and Lighting Vehicle Replacement	1,072,704	675,000	450,000	225,000	225,000	225,000	1,800,000
Traffic Safety Data Collection	393,385	315,000	315,000	315,000	315,000	315,000	1,575,000
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	4,897,667	3,539,000	2,814,000	2,589,000	2,589,000	2,589,000	14,120,000
Traffic - Non Construction	19,242,475	11,457,000	10,172,000	9,947,000	9,947,000	9,947,000	51,470,000
Public Art Allocation	284,420	19,000	91,000	160,000	26,000		296,000
Public Art Funding	101,000						
Public Art Projects	385,420	19,000	91,000	160,000	26,000		296,000

Traffic

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

	Estimated 2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	5-Year Total
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
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

Traffic

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

	Estimated						
	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	5-Year Total
Total Expenditures	202,112,373	206,866,496	121,669,000	105,456,000	85,656,000	78,171,000	597,818,496
Ending Fund Balance	87,328,720	13,091,224	7,197,510	5,329,510	5,811,510	12,009,510	12,009,510
TOTAL	289,441,093	219,957,720	128,866,510	110,785,510	91,467,510	90,180,510	609,828,006

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2018-2019 CAPITAL BUDGET

**2019-2023 CAPITAL
IMPROVEMENT PROGRAM**

TRAFFIC

DETAIL OF PROJECTS



Traffic Capital Program

2019-2023 Proposed 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 In January 2017, storms and heavy rains caused damage to Sierra Road by washing away a portion of the slope supporting the roadway. This FEMA-approved project restores slopes and repairs impacted areas of the roadway.

Justification Sierra road is open for traffic, but this project will strengthen and stabilize the existing roadway.

Notes Funding, including \$270,000 in 2017-2018, was transferred from Pavement Maintenance - City for the Sierra Road Reconstruction project. The Department of Transportation is seeking reimbursement for eligible project costs.

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 Proposed 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	
Council Districts	1, 2, 3, 5, 6, 7, 8	Revised End Date	
Appropriation	Temp_270	Initial Project Budget	\$1,940,000
		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 Proposed 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 as well as 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 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, and for the frontage road easements to complete the Santa Clara Street to Park Avenue (Phase 2B) Right-of-Way activities. 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 Proposed 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 Proposed 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	5	35					35		82
Design	76		250					250		326
Construction			1,100					1,100		1,100
Total	118	5	1,385					1,385		1,508

	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)	118	5	1,385					1,385		1,508
Total	118	5	1,385					1,385		1,508

Annual Operating Budget Impact (000s)										
Total										

Traffic Capital Program

2019-2023 Proposed 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.

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

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

Annual Operating Budget Impact (000s)										
Total										

Traffic Capital Program

2019-2023 Proposed 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 funding to secure network monitoring and maintenance services to support the Silicon Valley Intelligent Transportation Systems Wide Area Network (SV-ITS WAN) to allow 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

	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 Proposed 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 Proposed 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 pedestrian 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 Proposed 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

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

Annual Operating Budget Impact (000s)										
Maintenance						4	9			
Total						4	9			

Traffic Capital Program

2019-2023 Proposed 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

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 Proposed 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

	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)			1,260					1,260		1,260
Total			1,260					1,260		1,260

	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 Proposed 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 Proposed 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.

	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

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 Proposed Capital Improvement Program

Detail of One-Time Construction Projects

Renasant 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	4th 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	TEMP_108	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 Rd.

Justification This project will assist in the transformation of the Senter Rd. 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 Proposed 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 Proposed 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	
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 Proposed 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 maintenance services to support the Silicon Valley Intelligent Transportation Systems Wide Area Network (SV-ITS WAN) to allow 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

	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 Proposed 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	TEMP_109	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 Proposed 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	TEMP_145	FY Initiated	

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 Proposed 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 Proposed 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 replace traffic signal controller processor cards at approximately 1,000 intersections, which support a newer operating system and more robust communication component. Replacement processor cards will eliminate the field staff time needed to restart the inoperable communication component of the current processor card and will improve travel reliability. Controller assembly will be upgraded when useful life is reached.

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 Proposed 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	935	126					126		1,436
Total	445	935	126					126		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	935	126					126		1,506
Total	445	935	126					126		1,506

	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 Proposed 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 Proposed 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

	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)	42	759	200					200		1,000
Total	42	759	200					200		1,000

Annual Operating Budget Impact (000s)										
Maintenance										
Total										

Traffic Capital Program

2019-2023 Proposed 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 Proposed 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 Proposed 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 Proposed 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	2,639	1,304	610	610	610	610	3,744
Maintenance, Repairs, Other	13						
Total	2,985	1,454	610	610	610	610	3,894

Funding Source Schedule (000s)							
Construction Excise Tax Fund (465)	2,985	1,454	610	610	610	610	3,894
Total	2,985	1,454	610	610	610	610	3,894

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

Traffic Capital Program

2019-2023 Proposed Capital Improvement Program

Detail of Ongoing Construction Projects

Bridge Maintenance and 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	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 Proposed 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 Proposed 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

	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL
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 Proposed Capital Improvement Program

Detail of Ongoing Construction Projects

LED Streetlight 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	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.

Justification This allocation improves existing roadway lighting and identifies new energy-efficient technology for streetlighting projects. It also supports technology innovation efforts to advance the City's Smart City Vision goals.

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							
Design							
Construction	534	563	563	563	563	563	2,815
Total	534	563	563	563	563	563	2,815

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

Annual Operating Budget Impact (000s)							
Total							

Traffic Capital Program

2019-2023 Proposed 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 Proposed 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	0						
Design	0	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 Proposed 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 Proposed 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	Temp_231	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 Proposed 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.

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

Annual Operating Budget Impact (000s)							
Total							

Traffic Capital Program

2019-2023 Proposed 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 Proposed 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 Proposed 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 Proposed 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 Proposed 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	2,523	2,110	2,110	2,110	2,110	2,110	10,550
Total	3,741	2,220	2,220	2,220	2,220	2,220	11,100

	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)	2,136	1,430	1,430	1,430	1,430	1,430	7,150
Total	3,741	2,220	2,220	2,220	2,220	2,220	11,100

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

Traffic Capital Program

2019-2023 Proposed 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 Proposed 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	2,830	760	760	760	760	760	3,800
Total	3,775	1,010	1,010	1,010	1,010	1,010	5,050

Funding Source Schedule (000s)							
Building and Structure							
Construction Tax Fund (429)	3,775	1,010	1,010	1,010	1,010	1,010	5,050
Total	3,775	1,010	1,010	1,010	1,010	1,010	5,050

Annual Operating Budget Impact (000s)							
Maintenance							
Total							

Traffic Capital Program

2019-2023 Proposed 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 Proposed 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 Proposed 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 equipment is complicated, requiring 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

	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL
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 Proposed 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 Proposed 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 that will 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.

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 Proposed 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 Proposed Capital Improvement Program

Detail of One-Time Non-Construction Projects

Branham and Snell Street Improvements

CSA Transportation and Aviation Services
CSA Outcome Provide Safe and Secure Transportation Systems
Department Transportation
Council Districts 2
Appropriation A6477

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.

Notes

	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								8
Property & Land	49	99								148
Design	19	75	1,800					1,800		1,894
Total	72	178	1,800					1,800		2,050

Funding Source Schedule (000s)										
Building and Structure Construction Tax Fund (429)	72	178	1,800					1,800		2,050
Total	72	178	1,800					1,800		2,050

Traffic Capital Program

2019-2023 Proposed 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		842	115					115		957
Total		842	115					115		957

Funding Source Schedule (000s)										
Construction Excise Tax Fund (465)		842	115					115		957
Total		842	115					115		957

Traffic Capital Program

2019-2023 Proposed 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 Temp_230

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 Proposed Capital Improvement Program

Detail of One-Time Non-Construction Projects

Route 101/Mabury Road Project Development

CSA Transportation and Aviation Services
CSA Outcome Provide Viable Transportation Choices that Promote a Strong Economy
Department Transportation
Council Districts 3
Appropriation A7334

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.

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.

	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) Building and Structure		240	240					240		480
Construction Tax Fund (429)	1,576	2,624								4,200
Total	1,576	2,864	240					240		4,680

Traffic Capital Program

2019-2023 Proposed Capital Improvement Program

Detail of One-Time Non-Construction Projects

Route 101/Old Oakland Road Improvements

CSA Transportation and Aviation Services
CSA Outcome Provide Viable Transportation Choices that Promote a Strong Economy
Department Transportation
Council Districts 3
Appropriation A402J

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

Notes

	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		2,000								2,000
Total		2,000	200	1,500	200	200		2,100		4,100

Funding Source Schedule (000s)										
Construction Excise Tax Fund (465)		2,000	200	1,500	200	200		2,100		4,100
Total		2,000	200	1,500	200	200		2,100		4,100

Traffic Capital Program

2019-2023 Proposed Capital Improvement Program

Detail of One-Time Non-Construction Projects

Route 101/Trimble/De La Cruz Interchange Improvement

CSA Transportation and Aviation Services
CSA Outcome Provide Viable Transportation Choices that Promote a Strong Economy
Department Transportation
Council Districts 3, 4
Appropriation A402A

Description This project provides funding to reconstruct 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. Total project cost of \$49.0 million will be funded from the North San José Traffic Impact Fees and from the VTA 2016 Measure B, Highway Interchanges Program to start the final design and construction phases.

Notes

	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

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

Traffic Capital Program

2019-2023 Proposed 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 (Phase 2) and expands the Walk n' Roll program by adding up to 20 more schools and maintaining engagement with up to 10 Walk n' Roll Phase 1 schools. 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 Proposed 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 Proposed 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

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 Proposed 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 Proposed 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 Proposed 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 Proposed 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	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 Proposed 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 Proposed 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 Proposed 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 Proposed 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 Proposed 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 Proposed 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 Proposed 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 Proposed 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

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 Proposed 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 Proposed 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

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 Proposed 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	510	675	450	225	225	225	1,800
Total	1,073	675	450	225	225	225	1,800

	FY18 EST	FY19	FY20	FY21	FY22	FY23	5 YEAR TOTAL
Funding Source Schedule (000s)							
Construction Excise Tax Fund (465)	1,073	675	450	225	225	225	1,800
Total	1,073	675	450	225	225	225	1,800

Traffic Capital Program
 2019-2023 Proposed 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

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 Proposed 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 Project schedule dates and selected budget information are not provided due to the ongoing nature of this project. The Traffic Signal and Lighting Program was renamed "Traffic Signal Improvement Program" in the 2015-2019 CIP and was split into two projects to effectively manage available resources - Traffic Signal Improvement Program and LED Streetlight Program.

	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 Proposed 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 Proposed 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 Proposed 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	343	747	422	422	422	422	2,435
Design	900	700	700	700	700	700	3,500
Equipment, Materials and Supplies							
Total	1,243	1,447	1,122	1,122	1,122	1,122	5,935

Funding Source Schedule (000s)							
Construction Excise Tax Fund (465)	445	499	499	499	499	499	2,495
Building and Structure Construction Tax Fund (429)	798	948	623	623	623	623	3,440
Total	1,243	1,447	1,122	1,122	1,122	1,122	5,935

Traffic Capital Program
 2019-2023 Proposed 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 Proposed 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 Temp_265

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 Proposed 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 Proposed 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 Proposed 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



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 Proposed 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 Proposed Capital Improvement Program

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

Project Name	Neighborhood Traffic Calming	Initial Start Date	3rd Qtr. 2013
5-Yr CIP Budget	\$ 127,000	Initial End Date	2nd Qtr. 2015
Total Budget	\$ 1,506,816	Revised Start Date	
Council Districts	City-wide	Revised End Date	2nd Qtr. 2019
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.		

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	2nd 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	2nd 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	2nd 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	St. John Street Multimodal Improvements Phase I	Initial Start Date	3rd Qtr. 2013
5-Yr CIP Budget	\$ 50,000	Initial End Date	2nd Qtr. 2015
Total Budget	\$ 2,624,375	Revised Start Date	
Council Districts	3	Revised End Date	2nd Qtr. 2019
Description	This project provides funding to construct pedestrian-oriented improvements along St. John Street between North San Pedro Street and Montgomery Street, including roadway and intersection reconfiguration. This project converts the one-way section that runs under Route 87 to a two-way operation, adds and widens sidewalks, enhances crosswalks, installs pedestrian beacons at key crossings and pedestrian-level lighting, upgrades wheelchair ramps, and adds street trees.		

Traffic Capital Program

2019-2023 Proposed Capital Improvement Program

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

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	2nd 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 Proposed 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 the anticipated Right-of-Way property acquisition and frontage road takes along Autumn Parkway. This reserve also sets aside funding for the final phase of design and construction 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.		

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	

Traffic Capital Program
2019-2023 Proposed Capital Improvement Program

Summary of Reserves

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.

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