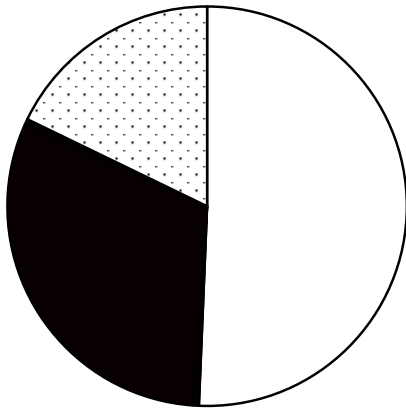


TRAFFIC

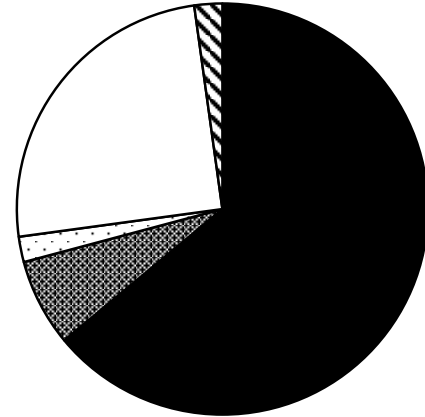
2018-2022 Capital Improvement Program

2017-2018 Adopted Source of Funds



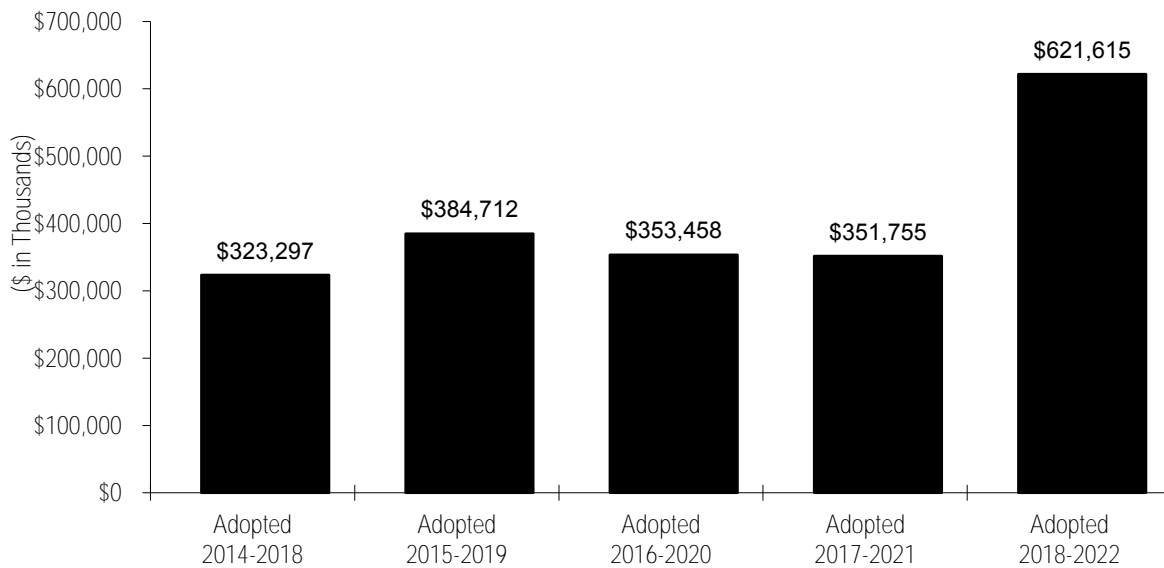
- Beginning Fund Balance
- Loans and Transfers
- Other Government Agencies
- Interest Income/Developer Contributions
- Taxes, Fees and Charges

2017-2018 Adopted Use of Funds



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

CIP History



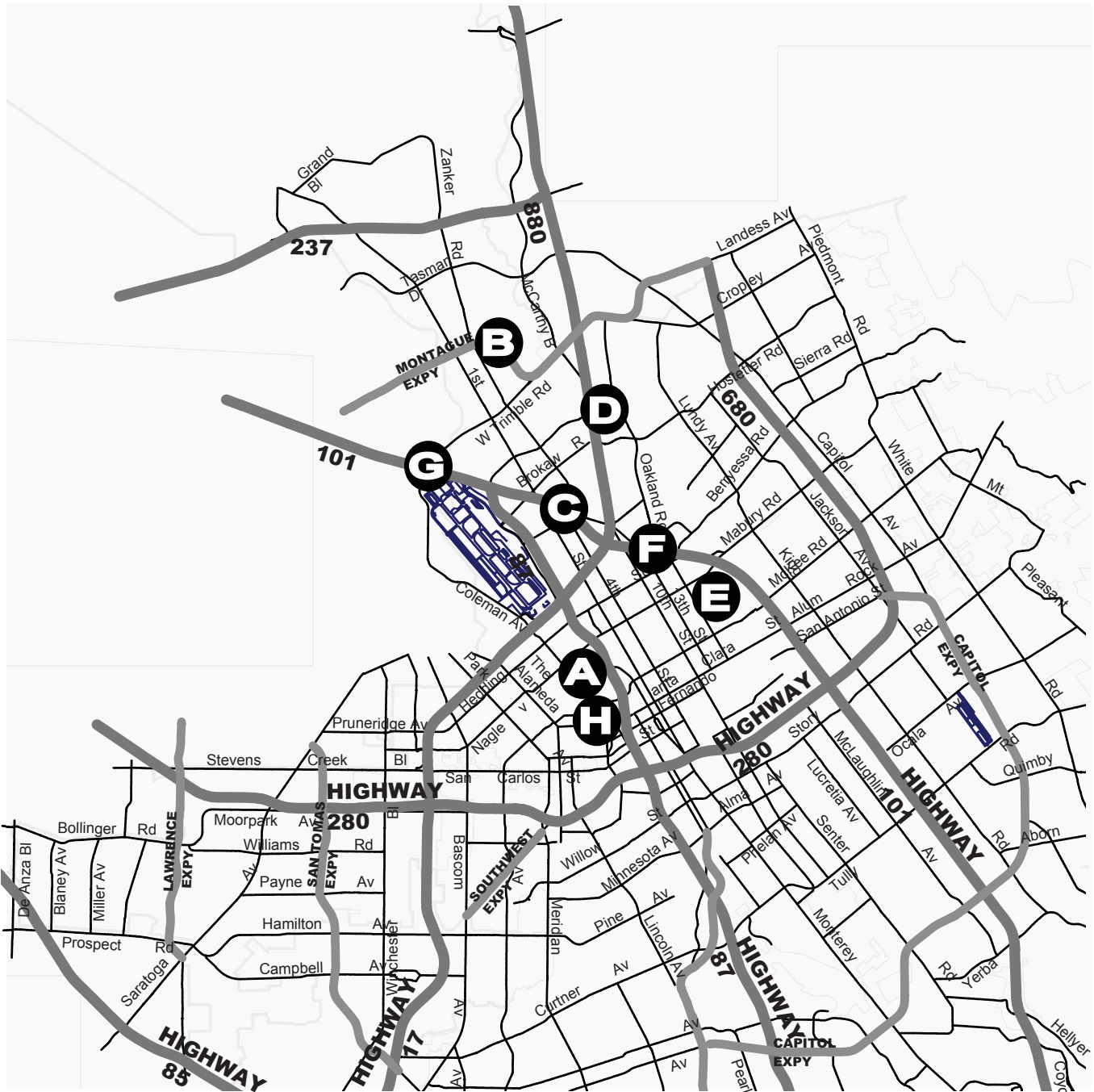
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Traffic

2018-2022 Adopted Capital Improvement Program

North

- A)** Autumn Street Extension
- B)** Montague Expressway Imp. - Phase 2
- 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.
- H)** St. John Street Multimodal Imp. - Phase I



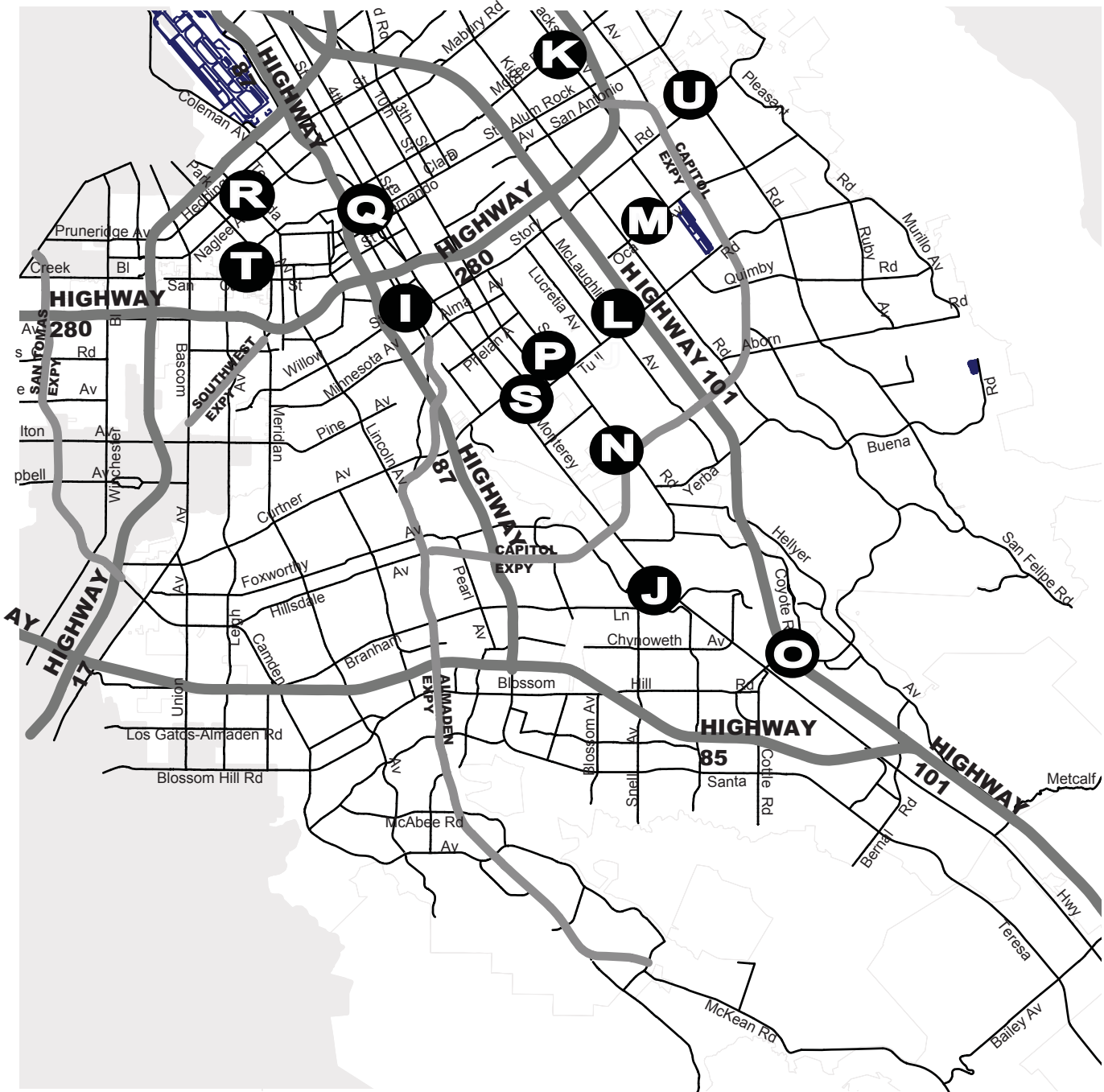
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Traffic

2018-2022 Adopted Capital Improvement Program

South

- I)** Almaden/Vine Downtown Couplet (OBAG)
- J)** Branham and Snell Street Imp.
- K)** McKee Rd. Safety Corridor Imp.
- L)** McLaughlin Ave. Pedestrian/Bike Safety Enhancements
- M)** Ocala Ave. Pedestrian Imp.
- N)** Renascent Pl. at Senter Rd. Bike/Ped Imp.
- O)** Route 101/Blossom Hill Rd. Interchange
- P)** Senter Rd. Pedestrian Safety Imp.
- Q)** St. James Station at Basset Bike/Ped Imp.
- R)** The Alameda "Beautiful Way" Phase 2
- S)** Tully Rd. Safety Corridor Imp.
- T)** W. San Carlos Safety Corridor Imp. White
- U)** Rd. Pedestrian Safety Imp.



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Traffic

2018-2022 Adopted Capital Improvement Program

Overview

INTRODUCTION

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

TRANSPORTATION SYSTEM PUBLIC INFRASTRUCTURE	
MILES OF PAVED STREETS	2,434
MILES OF BIKEWAYS	342
LANDSCAPED ACRES	242
STREET TREES	282,755
SIGNS	120,165
STREETLIGHTS (LED)	25,793
STREETLIGHTS (SODIUM)	38,009
TRAFFIC SIGNALS	938
BRIDGES	232

The 2018-2022 Adopted CIP provides funding of \$621.6 million, of which \$235.7 million is allocated in 2017-2018.

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 2018-2022 Adopted Traffic CIP supports the strategic goals of the Transportation and Aviation Services CSA by focusing and aligning the limited resources to the following strategic priorities:

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

The Adopted CIP includes programs and projects guided by these priorities to ensure the development and preservation of a reliable transportation network and to plan growth envisioned by the General Plan. For example, the Adopted CIP includes continued investment in street and pedestrian safety, pavement maintenance, and traffic management, while also leveraging grant resources to implement local multimodal projects and support the planning and delivery of major regional projects including BART Phase II, High Speed Rail, an expanded and redeveloped Diridon Station, Caltrain Modernization, and Highway Interchanges, while fulfilling the transportation-related economic development obligations of the former San Jose Redevelopment Agency (SJRA).

Traffic

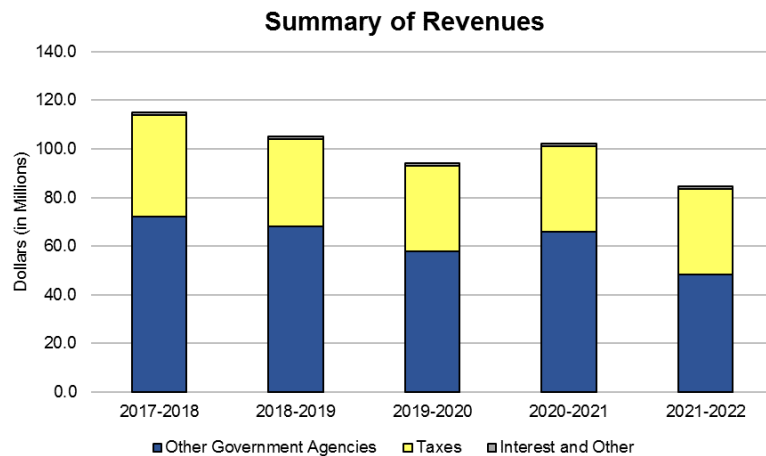
2018-2022 Adopted Capital Improvement Program

Overview

SOURCES OF FUNDING

The 2018-2022 Adopted CIP provides funding of \$621.6 million, of which \$235.7 million is allocated in 2017-2018. Traffic revenues consist of Building and Structure Construction Taxes and Construction Excise Taxes (\$183.0 million), beginning fund balances and interest income revenue (\$123.4 million), federal and state grants and other agency payments (\$312.5 million), and developer contributions and other transfers (\$2.7 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.



Sources of funding for the federal and state grants and other agency payments includes an annual allocation of \$19.0-19.3 million, with \$24.9 million in 2017-2018, for a total of \$101.2 million over five years from the voter-approved Valley Transportation Authority (VTA) 2016 Measure B. VTA 2016 Measure B enacts a 30-year, half-cent sales tax to enhance transit, highways, expressways, active transportation (bicycles, pedestrians, and complete streets), and maintain local streets and roads. In addition, an average annual allocation of \$20.0 million over the 5 years (\$100 million) with partial funding beginning in 2017-2018 from the State Road Repair and Accountability Act of 2017 (SB1 Beall) is included and increases the State Gas Tax estimate. The Road Repair and Accountability Act of 2017 enacts new gasoline and diesel excise taxes and new vehicle registration fees to fund road maintenance and rehabilitation projects, safety projects, traffic control devices, and “complete street” enhancements including active transportation and pedestrian and bicycle safety projects. These new revenue sources were programmed into pavement maintenance; additional information can be found in the Pavement and Transportation Infrastructure Maintenance Section of this CIP Overview.

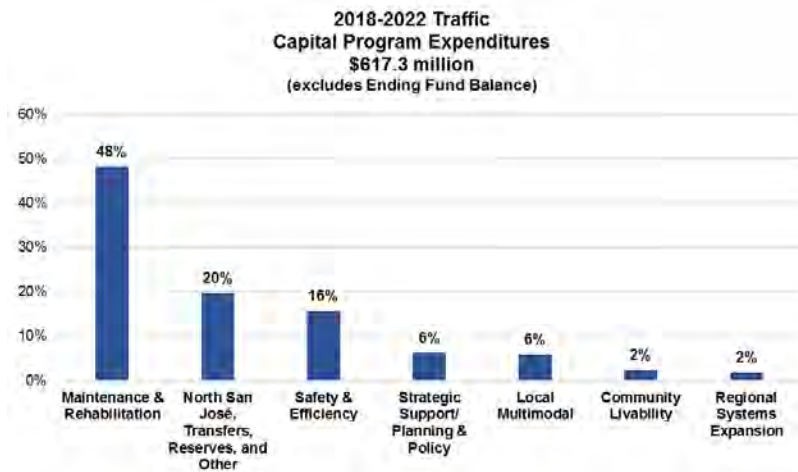
Traffic

2018-2022 Adopted Capital Improvement Program

Overview

PROGRAM HIGHLIGHTS

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



Regional Transportation System Expansion

The transformation and expansion of the regional transportation system, including the projects collectively described as the San José Regional Transportation Hub Project, will represent the largest public infrastructure investment in the history of San José. These projects have the potential to dramatically transform Downtown San José and provide integrated travel choices across the region, state, and beyond. 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 fund essential activities to ensure the projects are planned, funded, and delivered in a way that aligns with the City's interests. Additionally, currently under construction and anticipated for completion in 2017 is the BART Phase I project into North San José and the Santa Clara Alum Rock Bus Rapid Transit project connecting East San José to Downtown.

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 traffic fatalities and significantly reducing severe injuries. The VZSJ plan identifies a series of actions centered on continuing and enhancing efforts related to traffic safety evaluation, engineering, education, and enforcement, with emphasis also placed on technology, policy alignment, and partnerships. In addition, the delivery of local multimodal projects supports the effort to balance transportation use across all modes of travel and places emphasis on the safe travel of pedestrians, bicyclists, and transit users.

Traffic

2018-2022 Adopted Capital Improvement Program

Overview

PROGRAM HIGHLIGHTS

Safety Improvements Projects - Five Year Horizon (Total \$106.9 million)			
Project Name	\$ (in Millions)	Project Name	\$ (in Millions)
<u>Pedestrian/Bicycle Facilities</u>		<u>Traffic Signal</u>	
McKee Road Safety Corridor Improvements	\$12.0	Safety - Traffic Signal Modifications/Construction	\$7.4
Tully Road Safety Corridor Improvements	11.9	Safety - Traffic Signal Rehabilitation	3.3
Safety - Pedestrian Improvements	10.3	Subtotal Traffic Signal	\$10.7
W San Carlos Urban Villages	11.0	<u>Neighborhood/Traffic Calming</u>	
ADA Sidewalk Accessibility Program	5.7	Safety - Neighborhood Traffic Engineering	\$4.3
Senter Road Pedestrian Safety Improvements	5.2	Traffic Safety Data Collection	1.6
McLaughlin Ave Pedestrian/Bike Safety Enhancements	4.8	Almaden/Vine Downtown Couplet (OBAG)	1.5
Bicycle and Pedestrian Facilities	4.4	Vision Zero: Citywide Traffic Safety and Calming	0.4
St. James Station at Basset Bike/Ped Improvements	2.5	Neighborhood Traffic Calming	0.2
East San Jose Bike/Ped (OBAG)	2.3	Vision Zero: District 6 Pedestrian Safety and Traffic Calming	0.1
Branham and Snell Street Improvements	1.8	Vendome Area Traffic Calming & 7th Street Traffic Calming	0.1
Park Avenue Improvements	1.8	Subtotal Neighborhood/Traffic Calming	\$8.2
White Road Pedestrian Safety Improvements	1.5	<u>Education</u>	
Bikeways Program (OBAG)	1.4	Safety - Traffic Education	\$1.8
East Santa Clara Street Bridge at Coyote Creek	1.3	Walk n' Roll San José Phase 2	0.5
The Alameda "Beautiful Way" Phase 2 (OBAG)*	1.1	Subtotal Education	\$2.3
Safety - Signs & Markings	1.0	<u>Projects Near Schools</u>	
Safe Pathways to Diridon Station	0.8	Safe Routes to School Program (OBAG)	\$1.3
St. John Improvements*	0.7	Subtotal Projects Near Schools	\$1.3
Ocala Avenue Pedestrian Improvements (HSIP)*	0.6	<u>LED Streetlight</u>	
Route 87/Taylor Bike/Ped Improvements	0.5	LED Streetlight Conversion	\$0.8
Noble Bridge at Penitencia Creek	0.5	Subtotal LED Streetlight	\$0.8
Jackson Complete Streets (OBAG)*	0.3		
Downing Avenue Pedestrian and Bicycle Improvements	0.1		
Hedding Complete Street and Safety Project	0.1		
Subtotal Pedestrian/Bicycle Facilities	\$83.6		

* Projects with LED lighting improvements.

The 2018-2022 Adopted CIP includes investments targeted towards providing Safe Streets for All Modes of Travel and Balanced Transportation by investing approximately \$106.9 million in traffic safety and local multimodal improvements. To the extent possible, the CIP will prioritize delivery of traffic safety projects on the Priority Safety Corridors identified in the VZSJ plan as having the highest incidence of traffic fatalities and severe injuries. A significant portion of these projects is supported by grant funds.

Traffic

2018-2022 Adopted Capital Improvement Program

Overview

PROGRAM HIGHLIGHTS

Land Use and Priority Transportation Plans and Policies

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

- Downtown Development Strategy and Plan Update
- North San José Area Development Policy
- Winchester/I-280 Transportation Development Policy
- US-101/Oakland/Mabury Transportation Development Policy
- Evergreen 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 Measure B 2016 provides an important funding opportunity to supplement, in a significant way, developer traffic impacts fees and local City traffic capital funding sources, especially for North San José and West San José. As part of this Adopted Budget, \$13.2 million is allocated to the Autumn Street Extension project for property acquisition, and an additional \$7.0 million is set aside in reserve in 2017-2018 for right-of-way and potential design and construction costs. This project, which is currently underfunded by \$20.0 million, will ultimately enhance connectivity between Coleman Avenue and Santa Clara Street and provide a new alternative route into west Downtown and the SAP Center. The Department of Transportation is actively pursuing additional funding to fully fund this project.

In accordance with State law (SB 743), the City is engaged in significant research and development of new transportation policies that will evolve the current core CEQA transportation metric from intersection level of service (LOS) to vehicle miles traveled (VMT). The City's General Plan is aligned with SB 743 and identifies goals and anticipated a future where private development and transportation project environmental review would be based upon multimodal transportation metrics versus LOS. Staffing resources and funding for consultant services are allocated in this Adopted budget to develop and ultimately finalize new transportation policies for City Council consideration, likely to occur in two phases in 2017-2018 and 2018-2019. 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 good land use and improved multimodal mobility.

Traffic

2018-2022 Adopted Capital Improvement Program

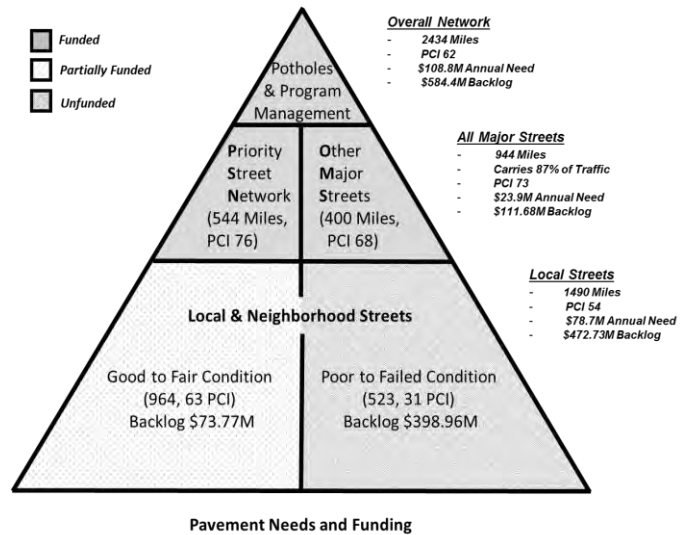
Overview

PROGRAM HIGHLIGHTS

Pavement and Transportation Infrastructure Maintenance

The 2018-2022 Adopted Traffic CIP includes a variety of infrastructure maintenance and repair activities, such as pavement maintenance, bridge maintenance and projects, street name sign replacement, LED traffic signal lamp replacement, and traffic signal preventative maintenance. With the recent launch of the Mayor’s BeautifySJ initiative, \$1.0 million has been allocated over the next 2 years to clean and improve landscaping on major corridors and gateways to San José, as directed in the Mayor’s June Budget Message for Fiscal Year 2017-2018. The 2018-2022 Adopted CIP allocates \$301.2 million for maintenance activities, of which \$294.2 million is earmarked for pavement maintenance, up from \$92.1 million in the 2017-2021 CIP. 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 62 on a scale of 0-100, with 100 being a new street. Due to insufficient ongoing funding for pavement maintenance, the backlog of deferred maintenance has grown from \$250.0 million in 2010 to \$584.4 million in 2017. Despite the significant increase in funding levels projected in this Adopted CIP, the backlog of deferred maintenance will grow to approximately \$995 million in 2022 and approximately \$1.5 billion in 2027.



Pavement maintenance funding of \$294.3 million in the 2018-2022 CIP includes one-time and ongoing funding and is broken down as follows: \$71.1 million in 2017-2018, \$71.5 million in 2018-2019, \$51.3 million in 2019-2020, and \$50.2 million in 2020-2021 and 2021-2022. As part of the Mayor’s June Budget Message for Fiscal Year 2017-2018, \$1.0 million in one-time funding from the General Fund was added to the Pavement Maintenance Program in 2017-2018. With the passage of VTA Measure B 2016 and the Road Repair and Accountability Act of 2017 (SB1 Beall), annual ongoing funding for pavement maintenance is projected at \$50.2 million. This level of ongoing funding is sufficient to fully fund pothole repairs, necessary program management activities, and the proper ongoing maintenance of the Major Street Network. This funding also allows for limited maintenance to occur on the City’s local and neighborhood streets for the first time since 2012. Additionally, one-time funding is expected over the next two years from various local, State, and federal sources and brings annual pavement maintenance funding in those years to \$71 million. The sources of this funding include increased revenues from City construction taxes in excess of previous

Traffic

2018-2022 Adopted Capital Improvement Program

Overview

PROGRAM HIGHLIGHTS

budget forecasts, 2016 2nd Quarter VTA Measure B funds, reallocated State route relinquishment funds, increased State Gas Tax revenues, and Federal Grants. This one-time funding will address additional pavement maintenance priorities.

Pavement Maintenance Funding (2018-2022 Adopted Capital Improvement Program)

	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	Total 2018-2022 Adopted CIP
Pavement Maintenance – City ¹	\$25,300,000 ²	\$8,300,000 ²	\$4,000,000	\$4,000,000	\$4,000,000	\$45,600,000
Pavement Maintenance – Federal (One Bay Area Grant 2)		\$14,597,000				\$14,597,000
Pavement Maintenance – Measure B ³	\$5,900,000	\$5,900,000	\$5,900,000	\$5,900,000	\$5,900,000	\$29,500,000
Pavement Maintenance – General Fund ⁴	\$1,000,000					\$1,000,000
Pavement Maintenance – State Gas Tax ⁵	\$10,624,000	\$22,933,000	\$21,692,000	\$20,500,000	\$20,500,000	\$96,249,000
Pavement Maintenance – State Route Relinquishment ⁶	\$3,718,000					\$3,718,000
Transfer to General Fund: Pavement Maintenance – State Gas Tax ⁷	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$3,750,000
Pavement Maintenance – VTA Measure B 2016 ⁸	\$23,750,000	\$19,000,000	\$19,000,000	\$19,000,000	\$19,000,000	\$99,750,000
Total Pavement Maintenance Funding	\$71,042,000	\$71,480,000	\$51,342,000	\$50,150,000	\$50,150,000	\$294,164,000

¹ This allocation is funded by Construction Excise Tax revenues.

² As directed in the Mayor’s June Budget Message for Fiscal Year 2014-2015, any additional Construction Excise tax revenues collected above the projections will be allocated for pavement maintenance. It is projected that the revenue collections in 2016-2017 through 2018-2019 will exceed the budgeted estimate and the 2017-2018 and 2018-2019 allocations include an additional \$22 million and \$4 million, respectively. Revenues collected in 2016-2017 fell short the projections by \$1.8 million which will result in an adjustment to the pavement program during 2016-2017 Annual Report.

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

⁴ This allocation is one-time General Fund funding as directed in the Mayor’s June Budget Message for Fiscal Year 2017-2018.

⁵ This allocation is funded by State Gas Tax revenues. Includes estimated revenue from State Senate Bill 1 which raises the State Gas Tax rate enacted by the Governor in April 2017. Revenue estimates are from the California Local Government Finance Almanac.

⁶ 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.

⁷ 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 expenditures) for repairing potholes.

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

Traffic

2018-2022 Adopted Capital Improvement Program

Overview

PROGRAM HIGHLIGHTS

Pavement and Transportation Infrastructure Maintenance

To fully fund pavement maintenance, an annual ongoing investment of \$108.8 million is required to achieve and sustain a street system in an overall “good” condition with a PCI rating of 70. An investment of \$75.0 million annually would be needed on an ongoing basis to maintain the entire pavement network at its current condition rating of PCI 62 without additional decline (“get no worse”). Over the 2018-2022 Adopted CIP, the City’s pavement maintenance resources continue to fall below what is needed to properly maintain the pavement system even though the 2018-2022 CIP investment level is over three times the 2017-2021 CIP level. Staff continues to aggressively pursue every available opportunity for additional local, regional/county, state, and federal sources of funding to achieve the annual level of ongoing funding needed to achieve the network pavement condition goal of 70 PCI.

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 6, 2017 and approved by the City Council on February 28, 2017 (included in the Appendix to this document). The report described approximately \$857.1 million in one-time transportation infrastructure improvements, of which \$789.0 million is the responsibility of the City and \$68.1 million is the responsibility of property owners. With the addition of ongoing funding from the Road Repair and Accountability Act of 2017

Deferred Streets and Traffic Maintenance and Infrastructure Backlog (as of April 2017)		
Needs	One-Time Unfunded	Ongoing Unfunded
<i>City’s Responsibility to Maintain</i>		
Pavement Maintenance	\$584.4 million	\$58.5 million
ADA Curb Ramps	68.0 million	0.0 million
Bridges	82.0 million	0.1 million
Streetlights	24.8 million	0.4 million
Landscaping	17.2 million	4.3 million
Roadway Signs and Markings	5.4 million	1.6 million
Traffic Signals	4.8 million	3.3 million
Storm Water Treatment Facilities	0.0 million	0.1 million
Trees	2.4 million	0.4 million
City’s Responsibility Subtotal	\$789.0 million	\$68.7 million
<i>Property Owner’s Responsibility to Maintain</i>		
Sidewalk/Curb and Gutter	\$34.1 million	\$4.6 million
Trees	34.0 million	5.9 million
Property Owner’s Responsibility Subtotal	\$68.1 million	\$10.5 million
TOTAL	\$857.1 million	\$79.2 million

(SB1 Beall) in early April, the updated ongoing unfunded backlog for Pavement Maintenance has been reduced by \$17.5 million, from \$76 million to \$58.5 million. Including the new Pavement Maintenance ongoing unfunded need, the City faces an ongoing unfunded need of approximately \$79.2

Traffic

2018-2022 Adopted Capital Improvement Program

Overview

DEFERRED MAINTENANCE AND INFRASTRUCTURE BACKLOG

million annually, of which \$68.7 million is needed for transportation infrastructure that the City maintains, and \$10.5 million is related to infrastructure that property owners are responsible to maintain. The table above provides an updated summary of the deferred maintenance and infrastructure backlog for transportation infrastructure. Despite investments in this Adopted CIP for pavement, street name signs, bridges, traffic signals, and other infrastructure, the backlog of deferred maintenance needs for the transportation system will likely continue to grow.

MAJOR CHANGES FROM THE 2017-2021 ADOPTED CIP

The overall size of the Traffic CIP has increased by \$269.8 million from \$351.8 million in the 2017-2021 Adopted CIP to \$621.6 million in the 2018-2022 Adopted CIP primarily due to an influx of funding for grant projects and pavement maintenance and an increase in construction tax revenues. 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 Measure B 2016	\$99.8 million
Pavement Maintenance - State Gas Tax	88.0 million
Pavement Maintenance - City	24.4 million
Pavement Maintenance - Federal	14.6 million
McKee Road Safety Corridor Improvements	12.0 million
Tully Road Safety Corridor Improvements	11.9 million
W San Carlos Safety Corridor Improvements	11.0 million
Street Safety & Roadway Maintenance Project Reserve	9.0 million
Autumn Street Extension	6.1 million
Senter Road Ped Safety Improvements	5.2 million
Regional Rail Planning	4.1 million
Safety - Pedestrian Improvements	3.3 million
St. James Station at Basset Bike/Ped Improvements	2.5 million
McLaughlin Avenue Pedestrian/Bike Safety Enhancements	1.5 million
White Road Ped Safety Improvements	1.5 million
Blighted Street Medians, Gateways, and Roadside Areas	1.0 million
Pavement Maintenance Program (One-Time General Fund)	(24.7) million

Traffic

2018-2022 Adopted Capital Improvement Program

Overview

OPERATING BUDGET IMPACTS

All projects anticipated to be operational in 2017-2018 will have approximately \$55,000 in total operating and maintenance costs, which are included in the 2017-2018 Adopted Operating Budget. This funding is associated with the following five projects:

- Autumn Street Expansion Phase I (\$10,000);
- BART Design and Construction (\$32,000);
- Radar Speed Display Signs (\$5,000);
- St. John Bike/Pedestrian Improvements (\$5,000); and
- St. John Multimodal Improvements Phase I (\$3,000).

Detail on the individual projects with operating budget impacts beginning in 2018-2019 through 2021-2022 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 funds anticipated for projects that are constructed by other agencies.

Operating Budget Impact Summary

	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>
Traffic Capital Projects	\$26,000	\$23,000	\$23,000	\$23,000
Total	\$26,000	\$23,000	\$23,000	\$23,000

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.

COUNCIL-APPROVED REVISIONS TO THE PROPOSED CAPITAL IMPROVEMENT PROGRAM

During the June budget hearings, City Council approved several changes to the Proposed Capital Improvement Program. The rebudgeting of unexpended funding for projects totaling \$31.7 million and rebudgeting of revenues totaling \$5.0 million due to project and/or reimbursement delays were approved. In addition, the Mayor's June Budget message for 2017-2018, which was approved by City Council on June 13, 2017, allocated one-time funding for Pavement Maintenance (\$1.0 million), Blighted Street Medians, Gateways, and Roadside Areas (\$500,000), Blighted Street Medians, Gateways, and Roadside Areas Reserve (\$500,000), Hedding Complete Street Project (\$50,000), and Pomona Avenue and Cottage Grove Safety Enhancements (\$20,000). For additional information regarding any of these approved actions, please refer to the Mayor's June Budget Message for 2017-2018 and the Manager's Budget Addendum #27, as approved by the City Council on June 13, 2017.



2017-2018 CAPITAL BUDGET

**2018-2022 CAPITAL
IMPROVEMENT PROGRAM**

TRAFFIC

**SOURCE AND USE OF FUNDS
STATEMENTS**

Traffic
2018-2022 Adopted Capital Improvement Program
Source of Funds (Combined)

	Estimated						
	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>	<u>5-Year Total</u>
Construction Excise Tax Fund							
Beginning Balance	71,088,645	76,720,023	923,568	32,568	50,568	251,568	76,720,023
Reserve for Encumbrance	32,198,188						
Transfers							
Transfer from the Emergency Reserve Fund	119,798						
Vision Zero: City-wide, and District 6, Pedestrian Safety and Traffic Calming	750,000						
TOTAL Transfers	869,798						
Licenses and Permits							
Inter-Agency Encroachment Permit Fees	800,000	100,000	100,000	100,000	100,000	100,000	500,000
TOTAL Licenses and Permits	800,000	100,000	100,000	100,000	100,000	100,000	500,000
Revenue from Use of Money and Property							
Interest Income	754,000	547,000	553,000	559,000	565,000	571,000	2,795,000
TOTAL Revenue from Use of Money and Property	754,000	547,000	553,000	559,000	565,000	571,000	2,795,000
Revenue from Local Agencies							
Vehicle Registration Fee (VRF) - Signal Retiming	300,000	200,000					200,000
Vehicle Registration Fee (VRF) - SV-ITS WAN Monitoring and Maintenance		97,000					97,000
Pavement Maintenance -- Measure B	6,308,732	5,900,000	5,900,000	5,900,000	5,900,000	5,900,000	29,500,000
Valley Transportation Authority-	380,000						
Valley Transportation Authority-Pavement Maintenance		23,750,000	19,000,000	19,000,000	19,000,000	19,000,000	99,750,000
Valley Transportation Authority-BART	803,000	1,160,000	317,000				1,477,000
TOTAL Revenue from Local Agencies	7,791,732	31,107,000	25,217,000	24,900,000	24,900,000	24,900,000	131,024,000

Traffic
2018-2022 Adopted Capital Improvement Program
Source of Funds (Combined)

	Estimated						
	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	5-Year Total
Revenue from State of California							
Bicycle Transportation Account (BTA) - Park Avenue Crosstown Bikeway		265,000					265,000
Pavement Maintenance -- State Gas Tax	2,400,000	11,374,000	23,683,000	22,442,000	21,250,000	21,250,000	99,999,000
Safe Routes to Transit (SRTT) - Safe Pathways to Diridon Station		529,000					529,000
Transportation Development Act (TDA) - Bicycle and Pedestrian Facilities	2,606,000	2,404,000	600,000	600,000	600,000	600,000	4,804,000
High Speed Rail Reimbursement	270,000						
AHSC - Renascent Place at Senter Bike/Ped Improvements			40,000	95,000			135,000
AHSC - St James Station at Basset Bike/Ped Improvements			580,000	971,000	379,000		1,930,000
Miscellaneous Revenues	249,900						
TOTAL Revenue from State of California	5,525,899	14,572,000	24,903,000	24,108,000	22,229,000	21,850,000	107,662,000
Revenue from the Federal Government							
Climate Initiative Funds (CIF) - Transportation Demand Management	350,000	800,000	350,000				1,150,000
One Bay Area Grant (OBAG) - Almaden/Vine Couplet	50,000	1,450,000					1,450,000
One Bay Area Grant (OBAG) - Bikeways Program		1,150,000					1,150,000
One Bay Area Grant (OBAG) - East San José Bike/Ped Transit Connection		2,000,000					2,000,000
One Bay Area Grant (OBAG) - Jackson Avenue Complete Streets	300,000	1,035,000					1,035,000
One Bay Area Grant (OBAG) - Pavement Maintenance - Federal	9,577,000						
One Bay Area Grant (OBAG) - Pedestrian Oriented Signals	929,000	1,614,000					1,614,000
One Bay Area Grant (OBAG) - Safe Routes to School Program	144,000	1,000,000					1,000,000
Pavement Maintenance -- State Route Relinquishment		3,718,000					3,718,000
Vehicle Emissions Reductions Based at Schools (VERBS) - Walk n' Roll Phase 2	545,000	400,000					400,000

Traffic
2018-2022 Adopted Capital Improvement Program
Source of Funds (Combined)

	Estimated						
	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>	<u>5-Year Total</u>
One Bay Area Grant 2 (OBAG2) - Pavement Maintenance Federal			14,597,000				14,597,000
Safe Access: Leigh Dry Creek	64,000						
TOTAL Revenue from the Federal Government	11,959,000	13,167,000	14,947,000				28,114,000
Fees, Rates and Charges							
Evergreen Traffic Impact Fees	143,119						
North San Jose Traffic Impact Fees	1,842,249						
Route 101/Oakland/Mabury Traffic Impact Fees	2,885,363						
TOTAL Fees, Rates and Charges	4,870,732						
Developer Contributions							
Various Developer Contributions	96,376						
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	296,376	200,000	200,000	200,000	200,000	200,000	1,000,000
Construction Excise Tax							
Construction Excise Tax--	32,000,000	24,000,000	21,000,000	20,000,000	20,000,000	20,000,000	105,000,000
TOTAL Construction Excise Tax	32,000,000	24,000,000	21,000,000	20,000,000	20,000,000	20,000,000	105,000,000
Total Construction Excise Tax Fund	168,154,371	160,413,023	87,843,568	69,899,568	68,044,568	67,872,568	452,815,023
Major Collectors and Arterials Fund							
Beginning Balance	1,453,277	1,422,277	1,424,277	1,426,277	1,428,277	1,430,277	1,422,277
Reserve for Encumbrance	83,919						

Traffic
2018-2022 Adopted Capital Improvement Program
Source of Funds (Combined)

	Estimated						
	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	5-Year Total
Revenue from Use of Money and Property							
Interest Income	14,000	7,000	7,000	7,000	7,000	7,000	35,000
TOTAL Revenue from Use of Money and Property	14,000	7,000	7,000	7,000	7,000	7,000	35,000
Total Major Collectors and Arterials Fund	1,551,196	1,429,277	1,431,277	1,433,277	1,435,277	1,437,277	1,457,277
Building and Structure Construction Tax Fund							
Beginning Balance	44,039,896	39,882,260	1,972,566	3,251,566	2,123,566	66,566	39,882,260
Reserve for Encumbrance	7,166,181						
Revenue from Use of Money and Property							
Interest Income	388,000	244,000	246,000	248,000	250,000	253,000	1,241,000
TOTAL Revenue from Use of Money and Property	388,000	244,000	246,000	248,000	250,000	253,000	1,241,000
Revenue from Local Agencies							
Partnerships to Improve Community Health (PICH) - Safety: Ped. Improvements	64,000	30,000					30,000
Vehicle Registration Fee (VRF) - The Alameda Beautiful Way Phase 2		350,000					350,000
Vehicle Registration Fee (VRF) - Fiber Optic Asset Management	4,000	66,000					66,000
Vehicle Registration Fee (VRF) - On-Call Fiber Optic Support	3,000	77,000					77,000
Vehicle Registration Fee (VRF) - VIDS Communication Modules Upgrade	178,000	70,000					70,000
TOTAL Revenue from Local Agencies	249,000	593,000					593,000
Revenue from the Federal Government							

Traffic
2018-2022 Adopted Capital Improvement Program
Source of Funds (Combined)

	Estimated						5-Year Total
	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	
Community Design & Transportation (CDT) - Park Avenue Multimodal Improvements	900,000	548,000					548,000
Community Design & Transportation (CDT) - St. John Multimodal Improvements Ph. I	50,000	1,450,000					1,450,000
High Priority Program (HPP) - ITS: Transportation Incident Management Center	29,000	1,000,000					1,000,000
Highway Bridge Program (HBP) - East Santa Clara Street Bridge at Coyote Creek	23,000	709,000					709,000
Highway Bridge Program (HBP) - Noble Bridge at Penitencia Creek		450,000					450,000
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	845,000						
Highway Safety Improvement Program (HSIP) - Ocala Avenue Pedestrian Improvements	28,000	800,000					800,000
Highway Safety Improvement Program (HSIP) - Park Avenue Bike Lane Improvements	33,000	650,000					650,000
Metropolitan Transportation Commission (MTC) - San Carlos Multimodal Phase 2		715,000					715,000
One Bay Area Grant (OBAG) - Alameda Beautiful Way Phase 2	46,000	3,100,000					3,100,000
One Bay Area Grant (OBAG) - Smart Intersections Program	24,000	1,104,000					1,104,000
One Bay Area Grant (OBAG) - St. John Bike/Ped Phase 2	35,000	1,150,000					1,150,000
Safe Routes to School (SRTS) - Downing Ave. Pedestrian and Bicycle Improvements	306,000						
Transportation, Community & System Preservation (TCSP) - Autumn St. Extension	2,000	908,000					908,000
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

Traffic

2018-2022 Adopted Capital Improvement Program

Source of Funds (Combined)

	Estimated						
	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	5-Year Total
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	2,321,000	12,584,000	2,979,000	8,903,000	18,866,000	1,782,000	45,114,000
Building and Structure Construction Tax							
Building and Structure Construction Tax-	24,000,000	18,000,000	15,000,000	15,000,000	15,000,000	15,000,000	78,000,000
TOTAL Building and Structure Construction Tax	24,000,000	18,000,000	15,000,000	15,000,000	15,000,000	15,000,000	78,000,000
Total Building and Structure Construction Tax Fund	78,164,077	71,303,260	20,197,566	27,402,566	36,239,566	17,101,566	164,830,260
Improvement District Fund							
Beginning Balance	2,146,868	1,352,868	852,868	852,868	852,868	852,868	1,352,868
Reserve for Encumbrance	1,512,950						
Total Improvement District Fund	3,659,818	1,352,868	852,868	852,868	852,868	852,868	1,352,868
General Fund							
Transfers from the General Fund							
East San José Underpass Lighting	10,000						
LED Streetlight Conversion	59,000						
LED Streetlights - Chynoweth Avenue	28,000						
LED Streetlights - Sebastian Borello Drive		160,000					160,000

Traffic
2018-2022 Adopted Capital Improvement Program
Source of Funds (Combined)

	Estimated						
	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	5-Year Total
Bicycle and Pedestrian Facilities	10,000						
Pavement Maintenance Program	28,994,004	1,000,000					1,000,000
Traffic Safety Data Collection	3,000						
Total General Fund	29,104,004	1,160,000					1,160,000
TOTAL SOURCES	280,633,465	235,658,428	110,325,279	99,588,279	106,572,279	87,264,279	621,615,428

Traffic

2018-2022 Adopted Capital Improvement Program Use of Funds (Combined)

	Estimated 2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	5-Year Total
<u>Traffic</u>							
Branham and Snell Street Improvements	257,000	1,750,000					1,750,000
Cost Efficient Trenching	150,000						
District 6 Traffic Calming and Signals Improvements	93,000						
East San José Underpass Lighting	10,000						
Fiber Optics Asset Management	4,000	66,000					66,000
Foss Avenue Streetlighting Improvements	20,583						
Hedding Complete Street and Safety Project		50,000					50,000
ITS: On-Call Fiber Optic Support	3,000	77,000					77,000
ITS: Transportation Incident Management Center	1,069,720	1,520,000					1,520,000
LED Streetlight Conversion	473,000	400,000	400,000				800,000
LED Streetlight Program	550,000	530,000	530,000	530,000	530,000	530,000	2,650,000
LED Streetlights - Chynoweth Avenue	28,000						
LED Streetlights - Sebastian Borello Drive		160,000					160,000
McKee Road Safety Corridor Improvements		250,000	675,000	1,700,000	8,000,000	1,327,000	11,952,000
McLaughlin Avenue Pedestrian/Bike Safety Enhancements	534,000	4,784,000					4,784,000
Neighborhood Traffic Calming	398,285	220,000					220,000
Pedestrian Oriented Traffic Signals (OBAG)	2,262,554	537,000					537,000
Pedestrian Safety in Districts 6 and 9: Branham Lane Road Diet	50,000						
Pomona Avenue and Cottage Grove Safety Enhancements		20,000					20,000
Priority Safety Corridor Retiming	300,000	200,000					200,000
Radar Speed Display Signs	197,174						
Safe Access San José	151,000						

Traffic

2018-2022 Adopted Capital Improvement Program Use of Funds (Combined)

	Estimated						
	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	5-Year Total
Safe Pathways to Diridon Station	96,328	842,000					842,000
Safe Routes to School Program (OBAG)	191,000	1,303,000					1,303,000
Safety - Neighborhood Traffic Engineering	1,537,000	860,000	860,000	860,000	860,000	860,000	4,300,000
Safety - Pedestrian Improvements	3,100,375	2,220,000	2,220,000	2,220,000	2,220,000	1,420,000	10,300,000
Safety - Signs & Markings	382,895	200,000	200,000	200,000	200,000	200,000	1,000,000
Safety - Traffic Signal Modifications/Construction	935,595	3,310,000	1,010,000	1,010,000	1,010,000	1,010,000	7,350,000
Safety - Traffic Signal Rehabilitation	1,075,860	650,000	650,000	650,000	650,000	650,000	3,250,000
Senter Road Pedestrian Safety Improvements		375,000	375,000	4,442,000			5,192,000
Silicon Valley ITS Area Network		60,000					60,000
Smart Intersections Program (OBAG)	34,000	1,327,000					1,327,000
TLSP Controller Component Upgrade	122,000	100,000	100,000	100,000			300,000
Traffic Flow Management and Signal Retiming	1,260,085	1,025,000	1,025,000	1,025,000	1,025,000	1,025,000	5,125,000
Traffic Signal Detection System Upgrades	1,000,000						
Traffic Signal Improvement Program	877,001	830,000	830,000	830,000	830,000	830,000	4,150,000
Tully Road Safety Corridor Improvements		250,000	675,000	1,700,000	8,000,000	1,294,000	11,919,000
Vehicle Registration Fee (VRF): VIDS Communication Modules Upgrade	178,000	70,000					70,000
Vendome Area and 7th Street Traffic Calming		124,000					124,000
Vision Zero: City-wide Pedestrian Safety and Traffic Calming	650,000	350,000					350,000
Vision Zero: District 6 Pedestrian Safety and Traffic Calming	73,000	77,000					77,000
White Road Pedestrian Safety Improvements		125,000	125,000	1,292,000			1,542,000
Safety and Efficiency	18,064,455	24,662,000	9,675,000	16,559,000	23,325,000	9,146,000	83,367,000
ADA Sidewalk Accessibility Program	2,174,099	1,650,000	1,000,000	1,000,000	1,000,000	1,000,000	5,650,000
Almaden/Vine Downtown Couplet (OBAG)	299,000	1,515,000					1,515,000
Autumn Street Extension	4,686,959	13,150,000					13,150,000

Traffic

2018-2022 Adopted Capital Improvement Program Use of Funds (Combined)

	Estimated						5-Year Total
	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	
Bicycle and Pedestrian Facilities	3,057,499	1,563,000	700,000	700,000	700,000	700,000	4,363,000
Bikeways Program (OBAG)	7,000	1,383,000					1,383,000
Downing Avenue Pedestrian and Bicycle Improvements	647,085	100,000					100,000
East San José Bike/Pedestrian Transit Connection (OBAG)	14,000	2,314,000					2,314,000
Jackson Avenue and Alexian Drive Pedestrian Improvements	11,561						
Jackson Avenue Complete Streets (OBAG)	1,440,793	300,000					300,000
Kirk Avenue Sidewalk Improvements		200,000					200,000
Miscellaneous Street Improvements	443,035	225,000	225,000				450,000
North First Street Bicycle Lane Improvements	906,000	30,000					30,000
North San José Deficiency Plan Improvements	178,000	340,000					340,000
Ocala Avenue Pedestrian Improvements	1,794,000	550,000					550,000
Park Avenue Bicycle Lane Improvements	55,000	700,000					700,000
Park Avenue Crosstown Bikeway		291,000					291,000
Park Avenue Multimodal Improvements	2,471,000	850,000					850,000
San Carlos Street Multimodal Streetscape Improvements - Phase 2	407,000	30,000					30,000
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)	949,818	350,000					350,000
St. John Street Multimodal Improvements Phase I	1,890,000	350,000					350,000
Taylor Street East of 7th Street Railroad Crossing Improvement Project		150,000					150,000
The Alameda - Beautiful Way - Phase 2 (OBAG)	4,129,635	1,050,000					1,050,000
Local Multimodal Projects	25,561,483	27,091,000	2,410,000	2,931,000	2,449,000	1,750,000	36,631,000
Montague Expressway Improvements Phase 2		12,000,000					12,000,000
North San José Improvement - 101/Zanker	181,000	150,000	150,000	150,000			450,000
North San José Improvement - 880/Charcot	1,011,483	200,000					200,000

Traffic

2018-2022 Adopted Capital Improvement Program Use of Funds (Combined)

	Estimated						
	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	5-Year Total
Route 101/Trimble/De La Cruz Interchange Improvement		3,006,000					3,006,000
North San José Projects	1,192,483	15,356,000	150,000	150,000			15,656,000
Blighted Street Medians, Gateways, and Roadside Areas - Traffic		500,000					500,000
Bridge Maintenance and Repairs	388,566	250,000	250,000				500,000
City-Wide Emergency Repairs	100,000	100,000					100,000
East Santa Clara Street Bridge at Coyote Creek	41,000	1,275,000					1,275,000
ITS Monitoring and Maintenance - VRF	1,000	40,000					40,000
LED Traffic Signal Lamp Replacement	1,770,000	1,000,000					1,000,000
Mechanical Storm Units	189,000						
Noble Bridge at Penitencia Creek		450,000					450,000
Pavement Maintenance Program	28,994,004	1,000,000					1,000,000
Pavement Maintenance - City	15,679,867	25,300,000	8,300,000	4,000,000	4,000,000	4,000,000	45,600,000
Pavement Maintenance - Federal (OBAG)	6,151,545						
Pavement Maintenance - Federal (OBAG2)			14,597,000				14,597,000
Pavement Maintenance - State Gas Tax	9,607,171	10,624,000	22,933,000	21,692,000	20,500,000	20,500,000	96,249,000
Pavement Maintenance - State Route Relinquishment		3,718,000					3,718,000
Pavement Maintenance - VTA Measure B VRF	19,179,006	5,900,000	5,900,000	5,900,000	5,900,000	5,900,000	29,500,000
Pavement Maintenance - VTA Measure B 2016		23,750,000	19,000,000	19,000,000	19,000,000	19,000,000	99,750,000
Prop. 1B - Pavement Maintenance	136,894						
Railroad Grade Crossings		150,000					150,000
Riparian Mitigation - Bailey Ave/Route 101	20,000						
Streetlight Wire Replacement	911,766	446,000	446,000				892,000
Street Name Sign Replacement			300,000	400,000	300,000		1,000,000
Traffic Signal Preventative Maintenance	495,967	165,000	240,000	240,000	240,000	240,000	1,125,000
Maintenance and Rehabilitation	83,665,787	74,668,000	71,966,000	51,232,000	49,940,000	49,640,000	297,446,000

Traffic

2018-2022 Adopted Capital Improvement Program Use of Funds (Combined)

	Estimated							
	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	5-Year Total	
Automated Transit Network	10,599	40,000					40,000	
BART Design and Construction Support	576,000	317,000	317,000				634,000	
BART Policy and Planning	249,000	215,000	100,000				315,000	
BART Policy and Planning Phase 2		525,000	780,000	615,000	615,000	615,000	3,150,000	
BART Program Management	180,000	160,000					160,000	
Bus Rapid Transit Program	400,000	400,000					400,000	
Bus Rapid Transit - Santa Clara/Alum Rock	394,000							
High Speed Rail	270,000							
Route 101/Blossom Hill Road Interchange	2,306,950	3,519,000	529,000				4,048,000	
Route 101/Mabury Road Project Development	2,907,129	240,000					240,000	
Route 101/Old Oakland Road Improvements		2,000,000					2,000,000	
Route 280/Winchester Interchange Upgrade Study	24,000	150,000					150,000	
Route 280/880/Stevens Creek Upgrade	21,000							
Route 87/Taylor Bike/Ped Improvements		532,000					532,000	
Regional System Expansion	7,338,678	8,098,000	1,726,000	615,000	615,000	615,000	11,669,000	
Coyote Creek Trail	500,000							
Land Management and Weed Abatement	455,000	455,000	455,000	455,000	455,000	455,000	2,275,000	
Renasant Place at Senter Bike/Ped Improvements			40,000	125,000			165,000	
Rosemary Gardens Neighborhood Improvements	17,583							
Underground Utilities - City Conversions	624,714	100,000	100,000	200,000	200,000	200,000	800,000	
Urban Forest Partnership	195,655	100,000					100,000	
W San Carlos Urban Villages		220,000	625,000	2,560,000	6,430,000	1,159,000	10,994,000	
Community Livability	1,792,952	875,000	1,220,000	3,340,000	7,085,000	1,814,000	14,334,000	
Traffic - Construction	137,615,838	150,750,000	87,147,000	74,827,000	83,414,000	62,965,000	459,103,000	
Bicycle Facilities Data Collection	100,000							

Traffic

2018-2022 Adopted Capital Improvement Program Use of Funds (Combined)

	Estimated						5-Year Total
	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	
Budget and Technology Support	650,000	650,000	650,000	650,000	650,000	650,000	3,250,000
Bike/Pedestrian Development	730,000	745,000	545,000	545,000	545,000	545,000	2,925,000
CIP Delivery Management	830,000	910,000	910,000	910,000	910,000	910,000	4,550,000
Corridor Congestion Relief Analysis	58,935	90,000					90,000
Geometric Design Standards Manual Update	24,278						
Grant Management	300,000	450,000	300,000	300,000	300,000	300,000	1,650,000
Local Transportation Policy and Planning	155,765	455,000	205,000	205,000	205,000	205,000	1,275,000
North San José EIR Update	175,408						
Project Development Engineering	250,001	350,000	350,000	350,000	350,000	350,000	1,750,000
Regional Policy and Legislation	435,000	315,000	315,000	315,000	315,000	315,000	1,575,000
Regional Rail Planning	1,132,000	1,082,000	1,122,000	1,122,000	1,122,000	1,122,000	5,570,000
Route 87 Corridor Study	75,000						
Street Tree Inventory	4,444						
Transportation Congestion Data Management	523,626	455,000	455,000	455,000	455,000	455,000	2,275,000
Transportation Demand Management	1,180,000	250,000					250,000
Transportation Development Review	450,000	485,000	485,000	485,000	485,000	485,000	2,425,000
Transportation Forecasting and Analysis	505,001	1,000,000	700,000	700,000	700,000	700,000	3,800,000
Transportation Sustainability Program	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000
West San Jose Transportation Planning & Implementation		200,000					200,000
Planning and Policy	7,779,457	7,637,000	6,237,000	6,237,000	6,237,000	6,237,000	32,585,000
Fiber Optics Permit Engineering	305,000	200,000	200,000	200,000	200,000	200,000	1,000,000
Habitat Conservation Plan - Nitrogen Deposition Fee	66,000	682,000					682,000
Inter-Agency Encroachment Permit	800,000	100,000	100,000	100,000	100,000	100,000	500,000
Planning, Building and Code Enforcement Transportation Support	200,000	216,000	216,000	216,000	216,000	216,000	1,080,000
Public Works Miscellaneous Support	164,200	200,000	200,000	200,000	200,000	200,000	1,000,000

Traffic

2018-2022 Adopted Capital Improvement Program Use of Funds (Combined)

	Estimated						
	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	5-Year Total
Training and Development	161,450	75,000	75,000	75,000	75,000	75,000	375,000
Transportation System Technology	304,000	277,000	277,000	277,000	277,000	277,000	1,385,000
Strategic Support	2,000,650	1,750,000	1,068,000	1,068,000	1,068,000	1,068,000	6,022,000
Community Development Block Grant - Non-Reimbursable	70,000	100,000					100,000
ITS: Operations and Management	1,000,000	1,370,000	1,370,000	1,370,000	1,370,000	1,370,000	6,850,000
Safety - Traffic Education	394,000	365,000	365,000	365,000	365,000	365,000	1,825,000
Signal and Lighting Vehicle Replacement	873,486	350,000	325,000	450,000	225,000	225,000	1,575,000
Traffic Safety Data Collection	365,030	310,000	310,000	310,000	310,000	310,000	1,550,000
Transportation Management Center	100,000	300,000	300,000	200,000	200,000	200,000	1,200,000
Walk n' Roll San José Phase 2	571,296	500,000					500,000
Safety and Efficiency - Non-Construction	3,373,812	3,295,000	2,670,000	2,695,000	2,470,000	2,470,000	13,600,000
Traffic - Non Construction	13,153,919	12,682,000	9,975,000	10,000,000	9,775,000	9,775,000	52,207,000
Public Art Allocation	49,841	372,000	19,000	91,000	160,000	26,000	668,000
Public Art Projects	49,841	372,000	19,000	91,000	160,000	26,000	668,000
Capital Program and Public Works Department Support Service Costs	1,204,000	1,292,000	649,000	926,000	1,115,000	644,000	4,626,000
Congestion Management Program Dues (Prop. 111)	813,000	825,000	825,000	825,000	825,000	825,000	4,125,000
Infrastructure Management System - Traffic	529,900	332,000	349,000	366,000	384,000	403,000	1,834,000
Federal Realty Refund	729,138	700,000	700,000				1,400,000
Montague Expressway - County/Milpitas Settlement	1,000,000						
Montague Expressway - County/Santa Clara Settlement	1,500,000						
Allocations	5,776,038	3,149,000	2,523,000	2,117,000	2,324,000	1,872,000	11,985,000
North San José Traffic Impact Fee Fund	9,219						
Transfer to Construction Excise Tax Fund	323						
Transfers to Capital Funds	9,542						
City Hall Debt Service Fund	972,000	966,000	1,048,000	1,048,000	1,048,000	1,048,000	5,158,000
Transfers to Special Funds	972,000	966,000	1,048,000	1,048,000	1,048,000	1,048,000	5,158,000
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

Traffic

2018-2022 Adopted Capital Improvement Program Use of Funds (Combined)

	Estimated						
	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	5-Year Total
General Fund - Human Resources/Payroll/ Budget Systems Upgrade	30,000						
Transfers to the General Fund	1,780,000	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000	8,750,000
Transfers Expense	2,761,542	2,716,000	2,798,000	2,798,000	2,798,000	2,798,000	13,908,000
Developer Refunds	1,127,860	1,998,000					1,998,000
Grants Refunds	771,000						
Autumn Parkway Reserve		7,000,000					7,000,000
Blighted Street Medians, Gateways, and Roadside Areas Reserve - Traffic		500,000					500,000
Evergreen Traffic Impact Fees Reserve		3,792,004					3,792,004
North San José New Development Reserve		2,217,694					2,217,694
North San José Traffic Impact Fees Reserve		26,418,062					26,418,062
North San José Transportation Improvements Reserve		8,000,000					8,000,000
Route 101/Oakland/Mabury Traffic Impact Fees Reserve		8,590,389					8,590,389
Street Safety & Roadway Maintenance Project Reserve				3,000,000	3,000,000	3,000,000	9,000,000
Transportation Grants Reserve		2,300,000	2,300,000	2,300,000	2,500,000	2,500,000	11,900,000
Expense Reserves - Non Construction		58,818,149	2,300,000	5,300,000	5,500,000	5,500,000	77,418,149
Total Expenditures	161,256,037	230,485,149	104,762,000	95,133,000	103,971,000	82,936,000	617,287,149
Ending Fund Balance	119,377,428	5,173,279	5,563,279	4,455,279	2,601,279	4,328,279	4,328,279
TOTAL	280,633,465	235,658,428	110,325,279	99,588,279	106,572,279	87,264,279	621,615,428

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2017-2018 CAPITAL BUDGET

**2018-2022 CAPITAL
IMPROVEMENT PROGRAM**

TRAFFIC

DETAIL OF PROJECTS



Traffic Capital Program

2018-2022 Adopted Capital Improvement Program

Detail of One-Time Construction Projects

Almaden/Vine Downtown Couplet (OBAG)

CSA	Transportation and Aviation Services	Initial Start Date	4th Qtr. 2014
CSA Outcome	Provide a Transportation System that Enhances Community Livability	Initial End Date	2nd Qtr. 2017
Department	Transportation	Revised Start Date	2nd Qtr. 2016
Location	Almaden Avenue and Vine Street from I-280 and West Alma Avenue	Revised End Date	2nd Qtr. 2018
Council Districts	3	Initial Project Budget	\$1,815,000
Appropriation	A7685	FY Initiated	2014-2015

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

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

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

Major Cost Changes

	PRIOR YEARS	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
General Administration										
Project Feasibility Development	1									1
Design		299	350					350		649
Bid & Award			40					40		40
Construction			1,075					1,075		1,075
Post Construction			50					50		50
Total	1	299	1,515					1,515		1,815

Funding Source Schedule (000s)										
Construction Excise Tax Fund	1	299	1,515					1,515		1,815
Total	1	299	1,515					1,515		1,815

Annual Operating Budget Impact (000s)										
Total										

Traffic Capital Program

2018-2022 Adopted Capital Improvement Program

Detail of One-Time Construction Projects

Automated Transit Network

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2010
CSA Outcome	Provide Viable Transportation Choices that Promote a Strong Economy	Initial End Date	2nd Qtr. 2012
Department	Transportation	Revised Start Date	
Location	Mineta San José International Airport	Revised End Date	2nd Qtr. 2018
Council Districts	3	Initial Project Budget	\$1,800,000
Appropriation	A7264	FY Initiated	2010-2011

Description This project provides funding for consultants to develop a conceptual design for a next-generation automated people mover, and/or an automated transit network (ATN) to connect the Mineta San José International Airport to Diridon Station and a remote parking garage between the two facilities; and to establish the business case for ATN's.

Justification The City continues to support this program to advance the Automated Transit Network (ATN) technology and industry that benefits San José's regional transportation network.

Notes

Major Cost Changes 2013-2017 CIP - Increase of \$100,000 due to increased staff costs.
 2015-2019 CIP - Increase of \$100,000 for a consultant agreement to provide training for San José State University faculty and students to develop digital models of automated transit networks.

	PRIOR YEARS	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
General Administration			40					40		40
Design	1,950	11								1,960
Total	1,950	11	40					40		2,000

	PRIOR YEARS	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
Construction Excise Tax Fund	1,950	11	40					40		2,000
Total	1,950	11	40					40		2,000

Annual Operating Budget Impact (000s)										
Total										

Traffic Capital Program

2018-2022 Adopted Capital Improvement Program

Detail of One-Time Construction Projects

Autumn Street Extension

CSA	Transportation and Aviation Services	Initial Start Date	2nd Qtr. 2012
CSA Outcome	Provide Viable Transportation Choices that Promote a Strong Economy	Initial End Date	2nd Qtr. 2015
Department	Transportation	Revised Start Date	
Location	Autumn Street from Coleman Avenue to Santa Clara Street	Revised End Date	2nd Qtr. 2018
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 Funding included in this CIP does not cover all phases of construction. As such, the completion date displayed above is only reflective of the programmed funding. This project had \$13.5 million programmed in the 2017-2021 CIP, of which \$4.0 million was earmarked for property acquisition. An additional \$7.0 million is programmed in the reserve in 2017-2018 to set aside funding for the anticipated property and land acquisitions along Autumn Street to complete the Julian to Santa Clara Street (Phase 2A) and the frontage roads easements to complete the Santa Clara to Park (Phase 2B) Right of Way activities. The City received a \$918,000 Federal Transportation, Community, and System Preservation Grant (TCSP) 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	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
General Administration	4									4
Project Feasibility Development	200	0								200
Property & Land	304	51	11,949					11,949		12,304
Design	1,527	57								1,584
Bid & Award	29									29
Construction	1,598	4,579	1,151					1,151		7,329
Post Construction			50					50		50
Total	3,663	4,687	13,150					13,150		21,500

Funding Source Schedule (000s)										
Building and Structure										
Construction Tax Fund	3,663	4,687	13,150					13,150		21,500
Total	3,663	4,687	13,150					13,150		21,500

Annual Operating Budget Impact (000s)										
Operating			10	10	11	11	11			
Total			10	10	11	11	11			

Traffic Capital Program

2018-2022 Adopted Capital Improvement Program

Detail of One-Time Construction Projects

BART Design and Construction Support

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

Description This allocation provides funding for staff to provide design, review, and construction inspection services during the entire construction period for the BART extension to Berryessa.

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	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
General Administration	1,697	576	317	317				634		2,907
Design	689									689
Construction	354									354
Total	2,740	576	317	317				634		3,950

Funding Source Schedule (000s)										
Construction Excise Tax Fund	2,740	576	317	317				634		3,950
Total	2,740	576	317	317				634		3,950

Annual Operating Budget Impact (000s)										
Total										

Traffic Capital Program

2018-2022 Adopted Capital Improvement Program

Detail of One-Time Construction Projects

BART Program Management

CSA	Transportation and Aviation Services	Initial Start Date	2rd 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	BART Corridor	Revised End Date	4th Qtr. 2017
Council Districts	4	Initial Project Budget	\$600,000
Appropriation	A7438	FY Initiated	2011-2012

Description	This allocation provides funding from the Santa Clara Valley Transportation Authority (VTA) for City support related to the construction of the Bay Area Rapid Transit (BART) to Berryessa. City staff efforts include inter-agency coordination, contract oversight, and right-of-way support to ensure that the project proceeds as smoothly as possible.
Justification	This allocation provides funding for an integrated development of the project between City, local, and regional stakeholders.
Notes	This project is fully reimbursed by the VTA.
Major Cost Changes	2017-2021 CIP - Increase of \$340,000 to reflect additional funding from VTA as agreed in the second Amendment to Cooperative Agreement #6.

	PRIOR YEARS	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
General Administration	453	180	160					160		793
Project Feasibility Development	144									144
Total	597	180	160					160		937

	PRIOR YEARS	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
Construction Excise Tax Fund	597	180	160					160		937
Total	597	180	160					160		937

	PRIOR YEARS	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Annual Operating Budget Impact (000s)										
Total										

Traffic Capital Program

2018-2022 Adopted Capital Improvement Program

Detail of One-Time Construction Projects

Bikeways Program (OBAG)

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2013
CSA Outcome	Provide Safe and Secure Transportation Systems	Initial End Date	2nd Qtr. 2015
Department	Transportation	Revised Start Date	4th Qtr. 2013
Location	City-wide	Revised End Date	2nd Qtr. 2018
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 project.
Justification	This allocation 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 \$229,000 to complete the project.
Major Cost Changes	2017-2021 CIP - Increase of \$200,000 due to higher design costs related to an increased project scope.

	PRIOR YEARS	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
General Administration	42	7	33					33		82
Design	76		250					250		326
Construction	29		1,100					1,100		1,129
Total	147	7	1,383					1,383		1,537

Funding Source Schedule (000s)										
	PRIOR YEARS	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Construction Excise Tax Fund	147	7	1,383					1,383		1,537
Total	147	7	1,383					1,383		1,537

Annual Operating Budget Impact (000s)										
	PRIOR YEARS	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Total										

Traffic Capital Program

2018-2022 Adopted Capital Improvement Program

Detail of One-Time Construction Projects

Blighted Street Medians, Gateways, and Roadside Areas - Traffic

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

Description As directed in the Mayor's June Budget Message for Fiscal Year 2017-2018, this allocation 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 allocation provides for improvements in appearance on median islands, roadside parcels, and City "gateways" as directed by the Mayor's June Budget Message for Fiscal Year 2017-2018.

Notes This allocation funds the first year of a two-year limit-dated Associate Construction inspector, expanded contracted services, and other non-personal expenses. The Blighted Street Medians, Gateways, and Roadside Areas Reserve in the amount of \$500,000 that funds the second year of this project is described elsewhere in this document.

Major Cost Changes

	PRIOR YEARS	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Construction			500					500		500
Total			500					500		500

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

Annual Operating Budget Impact (000s)										
Total										

Traffic Capital Program

2018-2022 Adopted Capital Improvement Program

Detail of One-Time Construction Projects

East San José Bike/Pedestrian Transit Connection (OBAG)

CSA	Transportation and Aviation Services	Initial Start Date	1st Qtr. 2014
CSA Outcome	Provide Viable Transportation Choices that Promote a Strong Economy	Initial End Date	1st Qtr. 2016
Department	Transportation	Revised Start Date	2nd Qtr. 2014
Location	Various Locations	Revised End Date	4th Qtr. 2017
Council Districts	2	Initial Project Budget	\$2,532,000
Appropriation	A7649	FY Initiated	2013-2014

Description	This project provides funding for improvements to the bikeway network, including the installation of 42 miles of new bikeways, traffic calming features, public bike racks, bike-friendly signal detection, and pavement markings.
Justification	This project will close gaps to improve the City's bicycle network. These improvements will support the City's Envision San José 2040 General Plan.
Notes	This project is funded by a \$2,000,000 Federal One Bay Area Grant (OBAG) and a local match of \$332,000.
Major Cost Changes	2018-2022 CIP - Decrease of \$200,000 to reflect updated project costs.

	PRIOR YEARS	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
General Administration			78					78		78
Design	4	14	236					236		254
Construction			1,950					1,950		1,950
Post Construction			50					50		50
Total	4	14	2,314					2,314		2,332

	PRIOR YEARS	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
Construction Excise Tax Fund	4	14	2,314					2,314		2,332
Total	4	14	2,314					2,314		2,332

	PRIOR YEARS	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Annual Operating Budget Impact (000s)										
Total										

Traffic Capital Program

2018-2022 Adopted Capital Improvement Program

Detail of One-Time Construction Projects

East Santa Clara Street Bridge at Coyote Creek

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2009
CSA Outcome	Preserve and Improve Transportation Assets and Facilities	Initial End Date	2nd Qtr. 2010
Department	Transportation	Revised Start Date	3rd Qtr. 2013
Location	East Santa Clara Street	Revised End Date	4th Qtr. 2017
Council Districts	3	Initial Project Budget	\$50,000
Appropriation	A7133	FY Initiated	2009-2010

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

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

Notes Preliminary design of this project is scheduled to be completed in 2017. The completion of the construction phase is unknown at this time pending award of the grant.

Major Cost Changes 2013-2017 CIP - Increase of \$1,000,000 to fund grant match requirements for design and construction of this bridge rehabilitation project.
 2014-2018 CIP - Decrease of \$900,000 due to temporary elimination of construction costs until grant has been awarded.
 2015-2019 CIP - Increase of \$735,000 to initiate development, planning, and engineering of this project.
 2017-2021 CIP - Increase of \$500,000 to reflect higher than anticipated consultant costs for the design phase.

	PRIOR YEARS	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
General Administration										
Project Feasibility Development	69									69
Design		41	1,275					1,275		1,316
Total	69	41	1,275					1,275		1,385

	PRIOR YEARS	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
Building and Structure Construction Tax Fund	69	41	1,275					1,275		1,385
Total	69	41	1,275					1,275		1,385

	PRIOR YEARS	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Annual Operating Budget Impact (000s)										
Total										

Traffic Capital Program

2018-2022 Adopted Capital Improvement Program

Detail of One-Time Construction Projects

Hedding Complete Street and Safety Project

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2017
CSA Outcome	Provide Safe and Secure Transportation Systems	Initial End Date	4th Qtr. 2017
Department	Transportation	Revised Start Date	
Location	Hedding Street from Winchester to Ruff	Revised End Date	
Council Districts	6	Initial Project Budget	\$50,000
Appropriation	A402W	FY Initiated	2017-2018

Description This allocation provides funding for pedestrian/bike safety improvements along Hedding Street from Winchester Blvd. to Ruff Drive. The Hedding Complete Street and Safety Project leverages annual pavement maintenance work to improve safety, neighborhood livability, and multimodal transportation options. Based on significant design work, data analysis, and community input, this project will incorporate a three-lane configuration throughout most of the corridor. This configuration requires a signal modification at the intersection of Hedding Street and Bascom Avenue, as well as signal retiming and associated data collection throughout the corridor. This additional funding will partially fund the required signal modification and retiming that would allow the project to proceed with a calm and consistent roadway configuration, a high-quality bicycle facility, and more efficient intersection operations that accommodate traffic in a safe and reliable manner.

Justification This project improves safety, livability, and multimodal transportation in accordance with the Mayor's June Budget Message for Fiscal Year 2017-2018.

Notes

Major Cost Changes

	PRIOR YEARS	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Construction			50					50		50
Total			50					50		50

Funding Source Schedule (000s)										
Construction Excise Tax Fund			50					50		50
Total			50					50		50

Annual Operating Budget Impact (000s)										
Total										

Traffic Capital Program

2018-2022 Adopted Capital Improvement Program

Detail of One-Time Construction Projects

ITS: On-Call Fiber Optic Support

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	Citywide	Revised End Date	2nd Qtr. 2018
Council Districts	Citywide	Initial Project Budget	\$80,000
Appropriation	A7840	FY Initiated	2016-2017

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

Justification This allocation funds grant reimbursable work related to fiber network repair.

Notes

Major Cost Changes

	PRIOR YEARS	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
General Administration		3	77					77		80
Total		3	77					77		80

Funding Source Schedule (000s)										
Building and Structure Construction Tax Fund		3	77					77		80
Total		3	77					77		80

Annual Operating Budget Impact (000s)										
Total										

Traffic Capital Program

2018-2022 Adopted Capital Improvement Program

Detail of One-Time Construction Projects

ITS: Transportation Incident Management Center

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2002
CSA Outcome	Provide Safe and Secure Transportation Systems	Initial End Date	1st Qtr. 2003
Department	Transportation	Revised Start Date	
Location	Fourth and St. John Streets	Revised End Date	2nd Qtr. 2018
Council Districts	3	Initial Project Budget	\$1,122,000
Appropriation	A4407	FY Initiated	2002-2003

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

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

Notes

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

	PRIOR YEARS	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
General Administration	1,494	174								1,668
Project Feasibility Development	623	210								833
Property & Land	30									30
Design	1,989	682	1,520					1,520		4,190
Bid & Award	59									59
Construction	4,165	4								4,170
Total	8,360	1,070	1,520					1,520		10,950

Funding Source Schedule (000s)										
Building and Structure Construction Tax Fund	8,360	1,070	1,520					1,520		10,950
Total	8,360	1,070	1,520					1,520		10,950

Annual Operating Budget Impact (000s)										
Total										

Traffic Capital Program

2018-2022 Adopted Capital Improvement Program

Detail of One-Time Construction Projects

ITS Monitoring and Maintenance - VRF

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2013
CSA Outcome	Preserve and Improve Transportation Assets and Facilities	Initial End Date	2nd Qtr. 2016
Department	Transportation	Revised Start Date	
Location	City-wide	Revised End Date	2nd Qtr. 2018
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 services provided under this agreement (contract) will ensure the stability and maintenance of the SV-ITS wide area network for one year.

Notes This project is funded by a \$50,000 Vehicle Registration Fee Grant (VRF).

Major Cost Changes

	PRIOR YEARS	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
General Administration	1	1	3					3		5
Maintenance, Repairs, Other	13		37					37		50
Total	14	1	40					40		55

	PRIOR YEARS	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
Construction Excise Tax Fund	14	1	40					40		55
Total	14	1	40					40		55

	PRIOR YEARS	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Annual Operating Budget Impact (000s)										
Total										

Traffic Capital Program

2018-2022 Adopted Capital Improvement Program

Detail of One-Time Construction Projects

Jackson Avenue Complete Streets (OBAG)

CSA	Transportation and Aviation Services	Initial Start Date	1st Qtr. 2014
CSA Outcome	Provide a Transportation System that Enhances Community Livability	Initial End Date	1st Qtr. 2016
Department	Transportation	Revised Start Date	2nd Qtr. 2014
Location	Jackson Avenue between McKee Road and Alum Rock Avenue	Revised End Date	3rd Qtr. 2017
Council Districts	5	Initial Project Budget	\$1,900,000
Appropriation	A7647	FY Initiated	2013-2014

Description This project provides funding to construct pedestrian safety and transit access enhancements on Jackson Avenue between McKee Road and Alum Rock Avenue, including signaling two intersections, adding a crosswalk at an existing signalized intersection, and relocating bus stops.

Justification This project will construct improvements that provide safe access to nearby destinations, including a regional medical center, medical offices, senior housing, and a senior center.

Notes This project is funded by a \$1,500,000 Federal One Bay Area Grant (OBAG) and a local match of \$401,000.

The maintenance impact associated with this traffic improvement is already captured in the Base Budget for the Department of Transportation.

Major Cost Changes

	PRIOR YEARS	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
General Administration		310	9					9		319
Design	136	2								138
Bid & Award	23	8	2					2		33
Construction	1	1,120	239					239		1,360
Post Construction			50					50		50
Total	160	1,441	300					300		1,901

Funding Source Schedule (000s)										
Construction Excise Tax Fund	160	1,441	300					300		1,901
Total	160	1,441	300					300		1,901

Annual Operating Budget Impact (000s)										
Total										

Traffic Capital Program

2018-2022 Adopted Capital Improvement Program

Detail of One-Time Construction Projects

Kirk Avenue Sidewalk Improvements

CSA	Transportation and Aviation Services	Initial Start Date	2nd Qtr. 2017
CSA Outcome	Provide a transportation system that enhances community livability	Initial End Date	3rd Qtr. 2017
Department	Transportation	Revised Start Date	2nd Qtr. 2018
Location	Kirk Avenue between Summit Avenue and Madeline Drive	Revised End Date	3rd Qtr. 2018
Council Districts	District 5	Initial Project Budget	\$200,000
Appropriation	A400L	FY Initiated	2016-2017

Description This project provides funding to improve the sidewalk along Kirk Avenue in proximity to Linda Vista elementary school. The County of Santa Clara administers this project, covering the design and construction management costs. A cost sharing agreement between the City and the County of Santa Clara allows the City to reimburse the County for the construction within the City's jurisdiction.

Justification This allocation improves the sidewalk along Kirk Avenue in the proximity to Linda Vista elementary school within City jurisdiction.

Notes This project is funded by a cost-saving of \$200,000 in design work on the East San Jose Bike/Pedestrian Transit Connection (OBAG) project.

Major Cost Changes

	PRIOR YEARS	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Construction			200					200		200
Total			200					200		200

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

Annual Operating Budget Impact (000s)										
Total										

Traffic Capital Program

2018-2022 Adopted Capital Improvement Program

Detail of One-Time Construction Projects

LED Streetlight Conversion

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

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

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

Notes Per the direction from the Mayor's June Budget Message for 2013-2014, as included in Manager's Budget Addendum #18, this project allocates funding for LED Streetlight Conversion.

Major Cost Changes

	PRIOR YEARS	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
General Administration		214								214
Construction	486	259	400	400				800		1,545
Total	486	473	400	400				800		1,759

	PRIOR YEARS	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
Building and Structure Construction Tax Fund	486	414	400	400				800		1,700
General Fund		59								59
Total	486	473	400	400				800		1,759

Annual Operating Budget Impact (000s)										
Total										

Traffic Capital Program

2018-2022 Adopted Capital Improvement Program

Detail of One-Time Construction Projects

LED Streetlights - Sebastian Borello Drive

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2016
CSA Outcome	Preserve and Improve Transportation Assets and Facilities	Initial End Date	2nd Qtr. 2017
Department	Transportation	Revised Start Date	3rd Qtr. 2017
Location	Sebastian Borello Drive	Revised End Date	2nd Qtr. 2018
Council Districts	8	Initial Project Budget	\$160,000
Appropriation	A7895	FY Initiated	2016-2017

Description This allocation provides funding to install new streetlights on Sebastian Borello Drive.

Justification This allocation improves deficient streetlighting levels on Sebastian Borello Drive, enhancing pedestrian safety and mitigating illegal dumping.

Notes

Major Cost Changes

	PRIOR YEARS	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Construction			160					160		160
Total			160					160		160

Funding Source Schedule (000s)										
General Fund			160					160		160
Total			160					160		160

Annual Operating Budget Impact (000s)										
Total										

Traffic Capital Program

2018-2022 Adopted Capital Improvement Program

Detail of One-Time Construction Projects

LED Traffic Signal Lamp Replacement

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2015
CSA Outcome	Preserve and Improve Transportation Assets and Facilities	Initial End Date	2nd Qtr. 2018
Department	Transportation	Revised Start Date	
Location	City-wide	Revised End Date	
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 countdown pedestrian indicators that were installed in the mid-2000's.

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

Notes

Major Cost Changes

	PRIOR YEARS	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
General Administration		770								770
Equipment, Materials and Supplies		1,000	1,000					1,000		2,000
Maintenance, Repairs, Other	230									230
Total	230	1,770	1,000					1,000		3,000

Funding Source Schedule (000s)										
Construction Excise Tax Fund	230	1,770	1,000					1,000		3,000
Total	230	1,770	1,000					1,000		3,000

Annual Operating Budget Impact (000s)										
Total										

Traffic Capital Program

2018-2022 Adopted Capital Improvement Program

Detail of One-Time Construction Projects

McKee Road Safety Corridor Improvements

CSA	Transportation and Aviation Services	Initial Start Date	1st Qtr. 2018
Department	Transportation	Initial End Date	4th Qtr. 2021
Location	On McKee Rd, from Hwy 101 to Toyon Avenue	Revised Start Date	
Council Districts	3, 4	Revised End Date	
Appropriation	A403E	Initial Project Budget	\$11,952,000
		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) and a local match of \$3,329,000.

Major Cost Changes

	PRIOR YEARS	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Construction			250	675	1,700	8,000	1,327	11,952		11,952
Total			250	675	1,700	8,000	1,327	11,952		11,952

Funding Source Schedule (000s)										
Building and Structure Construction Tax Fund			250	675	1,700	8,000	1,327	11,952		11,952
Total			250	675	1,700	8,000	1,327	11,952		11,952

Annual Operating Budget Impact (000s)										
Total										

Traffic Capital Program

2018-2022 Adopted Capital Improvement Program

Detail of One-Time Construction Projects

McLaughlin Avenue Pedestrian/Bike Safety Enhancements

CSA	Transportation and Aviation Services	Initial Start Date	4th Qtr. 2014
CSA Outcome	Provide Safe and Secure Transportation Systems	Initial End Date	2nd Qtr. 2016
Department	Transportation	Revised Start Date	3rd Qtr. 2016
Location	McLaughlin Avenue between Story Road and Capitol Expressway	Revised End Date	2nd Qtr. 2018
Council Districts	7	Initial Project Budget	\$534,000
Appropriation	A7769	FY Initiated	2014-2015

Description This project provides funding for pedestrian/bike safety improvements along McLaughlin Avenue between Story Road and Capitol Expressway. The scope includes enhanced crosswalks, with additional LED streetlights, ladder striping, rapid flashing beacons, and raised median islands and/or bulbout curb extensions. In addition, in coordination with 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 grant and a 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	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Design		534								534
Bid & Award			50					50		50
Construction			4,684					4,684		4,684
Post Construction			50					50		50
Total		534	4,784					4,784		5,318

Funding Source Schedule (000s)										
Building and Structure Construction Tax Fund		534	4,784					4,784		5,318
Total		534	4,784					4,784		5,318

Annual Operating Budget Impact (000s)										
Total										

Traffic Capital Program

2018-2022 Adopted Capital Improvement Program

Detail of One-Time Construction Projects

Montague Expressway Improvements Phase 2

CSA	Transportation and Aviation Services	Initial Start Date	1st Qtr. 2015
CSA Outcome	Provide Viable Transportation Choices that Promote a Strong Economy	Initial End Date	2nd Qtr. 2016
Department	Transportation	Revised Start Date	3rd Qtr. 2017
Location	Montague Expressway	Revised End Date	2nd Qtr. 2018
Council Districts	4	Initial Project Budget	\$12,000,000
Appropriation	A7688	FY Initiated	2014-2015

Description This project provides 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.

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

Notes This project is funded from North San José Traffic Impact Fees. If an agreement is not reached with the County, a revised schedule will be developed.

Major Cost Changes

	PRIOR YEARS	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Construction			12,000					12,000		12,000
Total			12,000					12,000		12,000

Funding Source Schedule (000s)										
Construction Excise Tax Fund			12,000					12,000		12,000
Total			12,000					12,000		12,000

Annual Operating Budget Impact (000s)										
Total										

Traffic Capital Program

2018-2022 Adopted Capital Improvement Program

Detail of One-Time Construction Projects

Noble Bridge at Penitencia Creek

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2015
CSA Outcome	Preserve and Improve Transportation Assets and Facilities	Initial End Date	1st Qtr. 2017
Department	Transportation	Revised Start Date	3rd Qtr. 2017
Location	Noble Avenue	Revised End Date	2nd Qtr. 2018
Council Districts	4	Initial Project Budget	\$450,000
Appropriation	A6523	FY Initiated	2015-2016

Description This project provides funding for the environmental analysis of Noble Avenue Bridge to Penitencia Creek to conform to current structural stability, roadway width, and flood control requirements.

Justification This project will increase safety and reduce maintenance liability.

Notes The project is funded by a federal grant through the Highway Bridge Program (HBP). Preliminary engineering costs of \$450,000 are being funded by the HBP grant. Construction costs are estimated at \$1.9 million. The HBP grant will also reimburse construction costs up to \$1.9 million, and will be programmed into a future CIP once the preliminary engineering and final project scope are completed.

Major Cost Changes

	PRIOR YEARS	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Project Feasibility Development			50					50		50
Design			400					400		400
Total			450					450		450

Funding Source Schedule (000s)										
Building and Structure Construction Tax Fund			450					450		450
Total			450					450		450

Annual Operating Budget Impact (000s)										
Total										

Traffic Capital Program

2018-2022 Adopted Capital Improvement Program

Detail of One-Time Construction Projects

North San José Improvement - 101/Zanker

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

Description This project provides funding for development and preparation of a project study report and environmental documents for a new interchange 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 the North San José Traffic Impact Fees. Contributions from regional partners will likely be required to fund the project's future construction.

Major Cost Changes 2016-2020 CIP - Increase of \$250,000 due to revised cost estimates.

	PRIOR YEARS	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
General Administration	14	181	150	150	150			450		645
Project Feasibility Development	1,506									1,506
Total	1,519	181	150	150	150			450		2,150

Funding Source Schedule (000s)										
Construction Excise Tax Fund	1,519	181	150	150	150			450		2,150
Total	1,519	181	150	150	150			450		2,150

Annual Operating Budget Impact (000s)										
Total										

Traffic Capital Program

2018-2022 Adopted Capital Improvement Program

Detail of One-Time Construction Projects

North San José Improvement - 880/Charcot

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2014
CSA Outcome	Provide Viable Transportation Choices that Promote a Strong Economy	Initial End Date	2nd Qtr. 2015
Department	Transportation	Revised Start Date	3rd Qtr. 2015
Location	Charcot Avenue at Route 880	Revised End Date	2nd Qtr. 2018
Council Districts	4	Initial Project Budget	\$950,000
Appropriation	A7690	FY Initiated	2014-2015

Description This project provides funding for development and preparation of the project study report and environmental documents 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 replaces the existing Route 880/Charcot Avenue project as it will be funded by North San José Traffic Impact Fees. Contributions from regional partners will likely be required to fund the project's future construction.

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 \$25,000 for program management and staff support.

	PRIOR YEARS	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
General Administration	64	134	150					150		348
Project Feasibility Development	150	877	50					50		1,078
Total	214	1,011	200					200		1,425

	PRIOR YEARS	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
Construction Excise Tax Fund	214	1,011	200					200		1,425
Total	214	1,011	200					200		1,425

Annual Operating Budget Impact (000s)										
Total										

Traffic Capital Program

2018-2022 Adopted Capital Improvement Program

Detail of One-Time Construction Projects

Ocala Avenue Pedestrian Improvements

CSA	Transportation and Aviation Services	Initial Start Date	1st Qtr. 2014
CSA Outcome	Provide a Transportation System that Enhances Community Livability	Initial End Date	1st Qtr. 2015
Department	Transportation	Revised Start Date	2nd Qtr. 2014
Location	Ocala Avenue from Daytona Drive to East Capitol Expressway	Revised End Date	4th Qtr. 2017
Council Districts	5, 6	Initial Project Budget	\$1,700,000
Appropriation	A7646	FY Initiated	2013-2014

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.
Justification	This project will enhance pedestrian safety by installing a new signalized crossing, median safety upgrades and closing a sidewalk gap. Nearby destinations include a public park with a community center, a middle school, and a trail.
Notes	This project is funded by a \$974,000 Federal Highway Safety Improvement Program Grant, a local match of \$378,000, and additional City funding of \$1,348,000 to complete the project.
Major Cost Changes	2017-2021 CIP - Increase of \$250,000 due to updated cost estimates. 2018-2022 CIP - Increase of \$250,000 due to higher than anticipated construction bids (2016-2017 Mid Year action); Increase of \$500,000 due to an increased scope to include safety related upgrades to a median island, funding the redesign and construction of the original median island enhancements.

	PRIOR YEARS	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
General Administration		33								33
Project Feasibility Development	0									0
Property & Land	19									19
Design	337	75								412
Bid & Award		40								40
Construction		1,646	550					550		2,196
Total	356	1,794	550					550		2,700

Funding Source Schedule (000s)										
Building and Structure Construction Tax Fund	356	1,794	550					550		2,700
Total	356	1,794	550					550		2,700

Annual Operating Budget Impact (000s)										
Total										

Traffic Capital Program

2018-2022 Adopted Capital Improvement Program

Detail of One-Time Construction Projects

Park Avenue Bicycle Lane Improvements

CSA	Transportation and Aviation Services	Initial Start Date	1st Qtr. 2014
CSA Outcome	Provide Viable Transportation Choices that Promote a Strong Economy	Initial End Date	1st Qtr. 2015
Department	Transportation	Revised Start Date	3rd Qtr. 2013
Location	Park Avenue between Hedding Street and S. Market Street	Revised End Date	2rd Qtr. 2018
Council Districts	3	Initial Project Budget	\$785,000
Appropriation	A7619	FY Initiated	2013-2014

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.

Justification This project will improve the existing bike lanes on Park Avenue between Hedding and S. Market Streets.

Notes This project is funded by a \$704,000 Federal Highway Safety Improvement Grant and a local match of \$81,000.

Major Cost Changes

	PRIOR YEARS	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
General Administration										
Design	30	55	25					25		110
Construction			625					625		625
Post Construction			50					50		50
Total	30	55	700					700		785

Funding Source Schedule (000s)										
Building and Structure Construction Tax Fund	30	55	700					700		785
Total	30	55	700					700		785

Annual Operating Budget Impact (000s)										
Total										

Traffic Capital Program

2018-2022 Adopted Capital Improvement Program

Detail of One-Time Construction Projects

Park Avenue Multimodal Improvements

CSA	Transportation and Aviation Services	Initial Start Date	4th Qtr. 2013
CSA Outcome	Provide Safe and Secure Transportation Systems	Initial End Date	2nd Qtr. 2016
Department	Transportation	Revised Start Date	
Location	Park Avenue between Hedding Street and Montgomery Street	Revised End Date	3rd Qtr. 2017
Council Districts	6	Initial Project Budget	\$2,286,000
Appropriation	A7515	FY Initiated	2013-2014

Description This project provides funding for pedestrian and bicycle improvements along both sides of Park Avenue between Hedding Street and Montgomery Street, connecting neighboring residential and business districts and the Guadalupe River Trail. These improvements will enhance pedestrian and bicycle accessibility to public transit, including VTA's light rail and bus system, and provide a multi-use pedestrian and bicycle realm connecting residential and business districts, the Guadalupe River Trail, and the greater Downtown San José area. The project will upgrade existing signals, driveways and accessible ramps, and will install new streetlights and concrete median.

Justification This project will integrate light rail and bus transit within the community by providing a safe walking and biking realm to and from the transit facilities and help combine neighborhood amenities, restaurants, and commercial and residential neighborhoods.

Notes This project is funded by a \$1,456,000 Federal Community Design and Transportation grant, a local match of \$830,000, and additional City funding of \$1,850,000 to complete the project.

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

Major Cost Changes 2017-2021 CIP - Increase of \$750,000 to support increased costs resulting from an expanded project scope. Due to community concerns over the loss of parking spaces with the installation of bike lanes, Department staff will perform a geometric design change, add streetlights, implement traffic signal modifications, and install custom design curb ramps and driveways.
2018-2022 CIP - Increase of \$1,100,000 due to construction bids coming in higher than anticipated.

	PRIOR YEARS	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
General Administration		587	436					436		1,023
Project Feasibility Development	0									0
Design	796	53								849
Bid & Award	19	5								24
Construction		1,826	364					364		2,190
Post Construction			50					50		50
Total	815	2,471	850					850		4,136

Funding Source Schedule (000s)										
Building and Structure Construction Tax Fund	815	2,471	850					850		4,136
Total	815	2,471	850					850		4,136

Annual Operating Budget Impact (000s)										
Total										

Traffic Capital Program

2018-2022 Adopted Capital Improvement Program

Detail of One-Time Construction Projects

Pavement Maintenance - State Route Relinquishment

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2012
CSA Outcome	Preserve and Improve Transportation Assets and Facilities	Initial End Date	2nd Qtr. 2014
Department	Transportation	Revised Start Date	3rd Qtr. 2013
Location	State Route 82, State Route 130	Revised End Date	4th Qtr. 2018
Council Districts	7	Initial Project Budget	\$12,400,000
Appropriation	A7441	FY Initiated	2012-3013

Description This project provides funding to resurface and rehabilitate State Route 82 from I-880 to Route 101 and State Route 130 from Route 101 to White Road. These routes were relinquished by the State of California in December 2011 to provide the City with local control of the design, construction, operations and maintenance of these roadways without the constraints of Caltrans design standards and encroachment permit process. This project allocates federal funds originally set aside for Caltrans to bring the roadways to a state of good repair. While several pavement maintenance activities have been funded by this project over the past few years, no construction activity will occur in 2016-2017 as staff awaits approval from Caltrans on a final scope of work to occur in 2017-2018.

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

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

Major Cost Changes

	PRIOR YEARS	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Construction	8,472		3,718					3,718		12,190
Total	8,472		3,718					3,718		12,190

Funding Source Schedule (000s)										
Construction Excise Tax Fund	8,472		3,718					3,718		12,190
Total	8,472		3,718					3,718		12,190

Annual Operating Budget Impact (000s)										
Total										

Traffic Capital Program

2018-2022 Adopted Capital Improvement Program

Detail of One-Time Construction Projects

Pavement Maintenance Program

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2015
CSA Outcome	Preserve and Improve Transportation Assets and Facilities	Initial End Date	2nd Qtr. 2016
Department	Transportation	Revised Start Date	3rd Qtr. 2016
Location	City-wide	Revised End Date	2nd Qtr. 2018
Council Districts	City Wide	Initial Project Budget	\$8,000,000
Appropriation	A6651	FY Initiated	2015-2016

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

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

Notes The Mayor's June Budget Message for 2015-2016, which was approved by City Council on June 9, 2015, allocated an additional \$8.0 million from the General Fund to increase the 2015-2016 level of funding for street paving and repair. The Mayor's Message for 2017-2018, which was approved by City Council on June 13, 2017, allocated an additional \$1.0 million from the General Fund for street paving and repair.

Major Cost Changes 2017-2021 CIP - Increase of \$17,700,000 from the VTA Measure B Countywide half-cent sales tax revenue.

	PRIOR YEARS	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
General Administration		3,856								3,856
Bid & Award	0									0
Construction	6	17,138	1,000					1,000		18,144
Maintenance, Repairs, Other		8,000								8,000
Total	6	28,994	1,000					1,000		30,000

Funding Source Schedule (000s)										
General Fund	6	28,994	1,000					1,000		30,000
Total	6	28,994	1,000					1,000		30,000

Annual Operating Budget Impact (000s)										
Total										

Traffic Capital Program

2018-2022 Adopted Capital Improvement Program

Detail of One-Time Construction Projects

Pedestrian Oriented Traffic Signals (OBAG)

CSA	Transportation and Aviation Services	Initial Start Date	1st Qtr. 2014
CSA Outcome	Provide Safe and Secure Transportation Systems	Initial End Date	2nd Qtr. 2016
Department	Transportation	Revised Start Date	
Location	Council District 1	Revised End Date	2nd Qtr. 2018
Council Districts	1	Initial Project Budget	\$3,798,000
Appropriation	A7648	FY Initiated	2013-2014

Description This project provides funding to implement traffic signal controlled crossings at six key intersections to promote the use of transit, walking, and biking as a primary transportation mode to nearby schools, community centers, bicycle trails, and recreational facilities. All installations are at locations in close proximity to community destinations, such as senior centers and schools.

Justification This project focuses on traffic signal installation or improvements of existing signal facilities along major roadways to enhance pedestrian safety access.

Notes This project is funded by a \$3,000,000 Federal One Bay Area Grant (OBAG) and a local match of \$1,184,000.
The maintenance cost associated with this project is included in the 2016-2017 Adopted Operating Budget.

Major Cost Changes 2016-2020 CIP - Increase of \$415,000 due to a revised scope of work.

	PRIOR YEARS	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
General Administration	10									10
Project Feasibility Development	1									1
Design	939									939
Bid & Award	92									92
Construction	343	2,263	537					537		3,143
Total	1,385	2,263	537					537		4,184

Funding Source Schedule (000s)										
Construction Excise Tax Fund	1,385	2,263	537					537		4,184
Total	1,385	2,263	537					537		4,184

Annual Operating Budget Impact (000s)										
Total										

Traffic Capital Program

2018-2022 Adopted Capital Improvement Program

Detail of One-Time Construction Projects

Pomona Avenue and Cottage Grove Safety Enhancements

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2017
CSA Outcome	Provide Safe and Secure Transportation Systems	Initial End Date	1st Qtr. 2018
Department	Transportation	Revised Start Date	
Location	Southbound Pomona Avenue at Cottage Grove	Revised End Date	
Council Districts	7	Initial Project Budget	\$20,000
Appropriation	A403U	FY Initiated	2017-2018

Description This allocation provides funding to design and construct pedestrian safety improvements, which include a concrete bulb out island and relocation of a stop sign into the island at Pomona Avenue and Cottage Grove. The project improves safety by reducing the crossing length for pedestrians, decreases the turning radius to slow down right turn vehicle movements, and relocates a stop sign to increase visibility and compliance.

Justification This project enhances pedestrian safety and stop sign compliance at this intersection in accordance with the Mayor's June Budget Message for Fiscal Year 2017-2018.

Notes

Major Cost Changes

	PRIOR YEARS	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Construction			20					20		20
Total			20					20		20

	PRIOR YEARS	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
Construction Excise Tax Fund			20					20		20
Total			20					20		20

	PRIOR YEARS	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Annual Operating Budget Impact (000s)										
Total										

Traffic Capital Program

2018-2022 Adopted Capital Improvement Program

Detail of One-Time Construction Projects

Priority Safety Corridor Retiming

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	Citywide	Revised End Date	2nd Qtr. 2018
Council Districts	Citywide	Initial Project Budget	\$500,000
Appropriation	A7909	FY Initiated	2016-2017

Description This project updates signal timing for 121 intersections along six Vision Zero Priority Safety Corridors, including Story Rd, Monterey Rd., White Rd., McKee Rd., Tully Rd., and Senter Rd. This project also funds the repair of failed vehicle detection sensors along these corridors to support optimizing traffic signal operations.

Justification This allocation is 100% grant reimbursable and funds signal retiming work to enhance safety and travel reliability for all roadway users.

Notes

Major Cost Changes

	PRIOR YEARS	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
General Administration										
Construction		300	200					200		500
Total		300	200					200		500

	PRIOR YEARS	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
Construction Excise Tax Fund		300	200					200		500
Total		300	200					200		500

	PRIOR YEARS	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Annual Operating Budget Impact (000s)										
Total										

Traffic Capital Program

2018-2022 Adopted Capital Improvement Program

Detail of One-Time Construction Projects

Route 101/Blossom Hill Road Interchange

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2014
CSA Outcome	Provide Viable Transportation Choices that Promote a Strong Economy	Initial End Date	3rd Qtr. 2018
Department	Transportation	Revised Start Date	3rd Qtr. 2015
Location	Blossom Hill Overcrossing at Route 101	Revised End Date	2nd Qtr. 2019
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 the development of improvements at 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 estimated at approximately \$23.0 million. As the development phase of the project proceeds and additional funding is identified, the project cost elements and schedule will be further refined.

Major Cost Changes

	PRIOR YEARS	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
General Administration	66	852	250					250		1,168
Project Feasibility Development	78	1,454	2,569	529				3,098		4,630
Design			700					700		700
Total	144	2,307	3,519	529				4,048		6,498

Funding Source Schedule (000s)										
Building and Structure Construction Tax Fund			3,019	529				3,548		3,548
Improvement District Fund	144	2,307	500					500		2,950
Total	144	2,307	3,519	529				4,048		6,498

Annual Operating Budget Impact (000s)										
Total										

Traffic Capital Program

2018-2022 Adopted Capital Improvement Program

Detail of One-Time Construction Projects

Route 101/Mabury Road Project Development

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2011
CSA Outcome	Provide Viable Transportation Choices that Promote a Strong Economy	Initial End Date	2nd Qtr. 2012
Department	Transportation	Revised Start Date	3rd Qtr. 2012
Location	Route 101, Mabury Road	Revised End Date	2nd Qtr. 2018
Council Districts	3	Initial Project Budget	\$1,000,000
Appropriation	A7334	FY Initiated	2011-2012

Description This project provides funding for staff and consultant work for a Project Study Report (PSR) and Environmental Impact Report (EIR) for the Route 101/Mabury Road Interchange and other future activities. The Route 101/Mabury Road area is intended to be a key access point for the BART system which is scheduled to be operational in 2018.

Justification The completion of the PSR and EIR is part of the Route 101/Mabury Road Interchange Upgrade project, which is a City priority as part of the Envision San José 2040 General Plan, Route 101/Oakland/Mabury Area Development Policy, and the BART extension to Berryessa. Completion of the PSR and EIR for the Mabury Interchange will allow the City to pursue other funding sources.

Notes Prior to the 2014-2018 CIP, this project was titled "Route 101/Mabury Road Design." In the 2018-2022 CIP, this project will be funded from the Route 101/Oakland/Mabury Traffic Impact Fees. Funding for this project will be programmed on an annual basis to align with the Route 101/Oakland/Mabury TIF Reserve.

Major Cost Changes 2013-2017 CIP - Increase of \$3,200,000 to develop the initial planning and project approvals to construct an interchange at Route 101/Mabury Road to improve access to and from the future BART station.
 2014-2018 CIP - Increase of \$240,000 to reflect the continued development of this project.
 2015-2019 CIP - Increase of \$240,000 to reflect the continued development of this project.
 2016-2020 CIP - Increase of \$240,000 to reflect the continued development of this project.
 2018-2022 CIP - Decrease of \$481,000 to reflect the revised end date of the project from 2nd Qtr. 2020 to 2nd Qtr. 2018.

	PRIOR YEARS	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Project Feasibility										
Development	957	1,739	240					240		2,936
Design	335	1,168								1,503
Total	1,292	2,907	240					240		4,439

Funding Source Schedule (000s)										
Construction Excise Tax Fund			240					240		240
Building and Structure Construction Tax Fund	1,292	2,907								4,199
Total	1,292	2,907	240					240		4,439

Annual Operating Budget Impact (000s)										
Total										

Traffic Capital Program

2018-2022 Adopted Capital Improvement Program

Detail of One-Time Construction Projects

Route 101/Old Oakland Road Improvements

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2017
CSA Outcome	Provide Safe and Secure Transportation Systems	Initial End Date	2nd Qtr. 2018
Department	Transportation	Revised Start Date	
Location	Old Oakland Rd between Commercial St and US 101	Revised End Date	
Council Districts	3	Initial Project Budget	\$2,000,000
Appropriation	A402J	FY Initiated	2017-2018

Description The project provides funding to modify two signalized intersections and widen the northbound on-ramp to Hwy 101 to increase ramp queue storage capacity. The project involves 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 environmental clearance and Right of Way acquisition activities and from Measure B 2016 (VTA) for the 101/Old Oakland Road Improvements to address local roadway congestion access and connectivity.

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

Notes Funding included in this CIP does not cover all phases of construction. As such, the completion date displayed above is only reflective of the programmed funding. Funding for this project will be programmed on an annual basis to align with the Route 101/Oakland/Mabury Traffic Impact Fees Reserve as follows: \$2,000,000 in 2017-2018; \$200,000 in 2018-2019; \$1,500,000 in 2019-2020; \$200,000 in 2020-2021; and \$200,000 in 2021-2022.

Major Cost Changes

	PRIOR YEARS	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Property & Land			2,000					2,000		2,000
Total			2,000					2,000		2,000

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

Annual Operating Budget Impact (000s)										
Total										

Traffic Capital Program

2018-2022 Adopted Capital Improvement Program

Detail of One-Time Construction Projects

Route 101/Trimble/De La Cruz Interchange Improvement

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2017
CSA Outcome	Provide Safe and Secure Transportation Systems	Initial End Date	2nd Qtr. 2018
Department	Transportation	Revised Start Date	
Location	Route 101 along on De La Cruz Blvd/Trimble Rd	Revised End Date	
Council Districts	3, 4	Initial Project Budget	\$3,006,000
Appropriation	A402A	FY Initiated	2017-2018

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 to start the Project Initiation Document (PID) for consultant and staff time, and from VTA Measure B 2016 for the 101/Trimble/De La Cruz Blvd to Zanker Road Area Improvements to address local roadway connectivity and mainline congestion in San José and Santa Clara w/101/Trimble/De La Cruz Blvd interchange improvements, SB 101/SB 87 connector improvements, and a new 101/Zanker Blvd interchange.

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

Notes Funding included in this CIP does not cover any phases of construction. As such, the completion date displayed above is only reflective of the programmed funding. Funding for this project will be programmed on an annual basis to align with the North San Jose Traffic Impact Fees Reserve as follows: \$3,006,000 in 2017-2018; \$554,000 in 2018-2019; \$5,542,000 in 2019-2020; \$150,000 in 2020-2021; and \$150,000 in 2021-2022.

Major Cost Changes

	PRIOR YEARS	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Design			3,006					3,006		3,006
Total			3,006					3,006		3,006

Funding Source Schedule (000s)										
Construction Excise Tax Fund			3,006					3,006		3,006
Total			3,006					3,006		3,006

Annual Operating Budget Impact (000s)										
Total										

Traffic Capital Program

2018-2022 Adopted Capital Improvement Program

Detail of One-Time Construction Projects

Route 280/Winchester Interchange Upgrade Study

CSA	Transportation & 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	2nd Qtr. 2015
Location	Interstate 280, Winchester Boulevard and Tisch Way	Revised End Date	2nd Qtr. 2018
Council Districts	6	Initial Project Budget	\$250,000
Appropriation	A7692	FY Initiated	2014-2015

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

Justification This project will improve access from the regional highway system to the Winchester/Stevens Creek area and provide relief to future congestion at the Interstate 880/Stevens Creek Boulevard interchange.

Notes

Major Cost Changes 2016-2020 CIP - Increase of \$50,000 due to a revised cost estimate
 2018-2022 CIP - Increase of \$150,000 due to a revised cost estimate

	PRIOR YEARS	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
General Administration		24								24
Project Feasibility Development	276		150					150		426
Total	276	24	150					150		450

Funding Source Schedule (000s)										
Building and Structure Construction Tax Fund	276	24	150					150		450
Total	276	24	150					150		450

Annual Operating Budget Impact (000s)										
Total										

Traffic Capital Program

2018-2022 Adopted Capital Improvement Program

Detail of One-Time Construction Projects

Route 87/Taylor Bike/Ped Improvements

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2014
CSA Outcome	Provide Safe and Secure Transportation Systems	Initial End Date	2nd Qtr. 2015
Department	Transportation	Revised Start Date	3rd Qtr. 2017
Location	Taylor Street and State Route 87 Intersection	Revised End Date	2nd Qtr. 2018
Council Districts	3	Initial Project Budget	\$332,000
Appropriation	A7693	FY Initiated	2014-2015

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

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

Notes

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

	PRIOR YEARS	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Construction			532					532		532
Total			532					532		532

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

Annual Operating Budget Impact (000s)										
Total										

Traffic Capital Program

2018-2022 Adopted Capital Improvement Program

Detail of One-Time Construction Projects

Safe Pathways to Diridon Station

CSA	Transportation and Aviation Services	Initial Start Date	1st Qtr. 2013
CSA Outcome	Provide Safe and Secure Transportation Systems	Initial End Date	4th Qtr. 2015
Department	Transportation	Revised Start Date	4th Qtr. 2013
Location	The Vicinity of the Diridon Station	Revised End Date	3rd Qtr. 2017
Council Districts	3	Initial Project Budget	\$1,097,000
Appropriation	A7496	FY Initiated	2012-2013

Description This project will construct pedestrian and bicycle improvements in the Midtown area of San José to provide safe travel to and from the Diridon Multimodal Transit Station. Elements of this project will include new and upgraded sidewalks, enhanced crosswalks, ADA-compliant curb ramps, pavement markings to delineate bicycle use, way-finding signage, bike rack and bike storage lockers, and a bus stop shelter.

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

Notes This project is funded by a \$675,000 Metropolitan Transportation Commission Grant (MTC) and a local match of \$422,000.

Major Cost Changes

	PRIOR YEARS	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
General Administration										
Design	158	56								215
Bid & Award		25								25
Construction		15	802					802		817
Post Construction			40					40		40
Total	158	96	842					842		1,097

Funding Source Schedule (000s)										
Construction Excise Tax Fund	64	11	752					752		827
Building and Structure Construction Tax Fund	94	85	90					90		269
Total	158	96	842					842		1,097

Annual Operating Budget Impact (000s)										
Total										

Traffic Capital Program

2018-2022 Adopted Capital Improvement Program

Detail of One-Time Construction Projects

Safe Routes to School Program (OBAG)

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2013
CSA Outcome	Provide a Transportation System that Enhances Community Livability	Initial End Date	2nd Qtr. 2016
Department	Transportation	Revised Start Date	1st Qtr. 2015
Location	City-wide	Revised End Date	2nd Qtr. 2018
Council Districts	City-wide	Initial Project Budget	\$1,307,000
Appropriation	A7625	FY Initiated	2013-2014

Description This project provides funding for pedestrian and bicycle safety improvements along walking and bike routes to schools and complements work conducted under the Walk n' Roll San José program. This program is designed to encourage active transport as a means to reduce congestion around school zones, improve visibility of pedestrians at intersections, and improve the attractiveness of walking and biking. Low-cost physical improvement options include sidewalk and wheelchair ramp improvements, crosswalk enhancements, and appropriate signing and marking.

Justification This project supports the goals of the Envision San José 2040 General Plan to increase the City's share of travel by alternative transportation modes.

Notes This project is funded by a \$1,150,000 Federal One Bay Area Grant (OBAG) and a local match of \$357,000.

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

	PRIOR YEARS	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
General Administration		87	396					396		483
Project Feasibility Development	4	104								108
Design	9									9
Construction			907					907		907
Total	13	191	1,303					1,303		1,507

Funding Source Schedule (000s)										
Construction Excise Tax Fund	13	191	1,303					1,303		1,507
Total	13	191	1,303					1,303		1,507

Annual Operating Budget Impact (000s)										
Total										

Traffic Capital Program

2018-2022 Adopted Capital Improvement Program

Detail of One-Time Construction Projects

Senter Road Pedestrian Safety Improvements

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2017
Department	Transportation	Initial End Date	2nd Qtr. 2020
Location	Senter Road, from Story Road to Singleton Road	Revised Start Date	
Council Districts	3, 7	Revised End Date	
Appropriation	A404M	Initial Project Budget	\$5,192,000
		FY Initiated	2017-2018

Description This project provides funding to install buffered bicycle lanes, raised median islands, and new sidewalks to fill in missing 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 and allow more pedestrians and bicyclists to better utilize the corridor.

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

Major Cost Changes

	PRIOR YEARS	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Construction			375	375	4,442			5,192		5,192
Total			375	375	4,442			5,192		5,192

Funding Source Schedule (000s)										
Building and Structure Construction Tax Fund			375	375	4,442			5,192		5,192
Total			375	375	4,442			5,192		5,192

Annual Operating Budget Impact (000s)										
Total										

Traffic Capital Program

2018-2022 Adopted Capital Improvement Program

Detail of One-Time Construction Projects

Silicon Valley ITS Area Network

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2016
CSA Outcome	Provide Safe and Secure Transportation Systems	Initial End Date	2nd Qtr. 2017
Department	Transportation	Revised Start Date	3rd Qtr. 2017
Location	Citywide	Revised End Date	2nd Qtr. 2018
Council Districts	Citywide	Initial Project Budget	\$60,000
Appropriation	A7907	FY Initiated	2016-2017

Description This project provides consultant services to monitor and perform regional communication network maintenance work.

Justification This 100% grant reimbursable project will ensure the efficient monitoring of traffic conditions by San José and adjoining transportation agencies.

Notes

Major Cost Changes

	PRIOR YEARS	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
General Administration										
Construction			60					60		60
Total			60					60		60

	PRIOR YEARS	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
Construction Excise Tax Fund			60					60		60
Total			60					60		60

Annual Operating Budget Impact (000s)										
Total										

Traffic Capital Program

2018-2022 Adopted Capital Improvement Program

Detail of One-Time Construction Projects

St. John Bike/Pedestrian Improvements (OBAG)

CSA	Transportation and Aviation Services	Initial Start Date	1st Qtr. 2014
CSA Outcome	Preserve and Improve Transportation Assets and Facilities	Initial End Date	1st Qtr. 2015
Department	Transportation	Revised Start Date	
Location	St. John Street between Montgomery Street and North First Street	Revised End Date	4th Qtr. 2017
Council Districts	3	Initial Project Budget	\$1,524,000
Appropriation	A7650	FY Initiated	2013-2014

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.
Justification	This project will close an existing gap within the City of San José's bikeway and sidewalk network, thereby enhancing multimodal accessibility between the SAP Center and the St. James Light Rail Station.
Notes	This project is funded by a \$1,185,000 Federal One Bay Area Grant (OBAG) and a local match of \$489,000.
Major Cost Changes	2017-2021 CIP - Increase of \$150,000 due to updated cost estimates.

	PRIOR YEARS	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
General Administration										
Property & Land	15									15
Design	360	31								390
Bid & Award		32								32
Construction		887	300					300		1,187
Post Construction			50					50		50
Total	374	950	350					350		1,674

Funding Source Schedule (000s)										
Building and Structure										
Construction Tax Fund	374	950	350					350		1,674
Total	374	950	350					350		1,674

Annual Operating Budget Impact (000s)										
Total										

Traffic Capital Program

2018-2022 Adopted Capital Improvement Program

Detail of One-Time Construction Projects

St. John Street Multimodal Improvements Phase I

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2013
CSA Outcome	Provide Safe and Secure Transportation Systems	Initial End Date	2nd Qtr. 2015
Department	Transportation	Revised Start Date	
Location	St. John Street - North San Pedro Street and Montgomery Street	Revised End Date	4th Qtr. 2017
Council Districts	3	Initial Project Budget	\$2,355,000
Appropriation	A7519	FY Initiated	2013-2014

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.
Justification	This project promotes pedestrian and bicycle usage by improving accessible, safe, and comfortable connections between transit, businesses, housing, and recreation, and enhances the vitality of the commercial, residential, and the greater Downtown business districts.
Notes	This project is funded by a \$1,500,000 Federal Community Design and Transportation grant and a local match of \$855,000 and additional City funds of \$370,000.
Major Cost Changes	2018-2022 CIP - Increase of \$300,000 due to higher than anticipated construction bids (Annual Report); increase of \$70,000 due to Disadvantaged Business Enterprise (DBE) requirements necessitating the 2nd lowest bidder (Council Memo Nov 2016)

	PRIOR YEARS	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
General Administration										
Project Feasibility Development	0									0
Design	453	184								637
Bid & Award		28								28
Construction	32	1,678	300					300		2,010
Post Construction			50					50		50
Total	485	1,890	350					350		2,725

	PRIOR YEARS	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
Building and Structure Construction Tax Fund	485	1,890	350					350		2,725
Total	485	1,890	350					350		2,725

	PRIOR YEARS	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Annual Operating Budget Impact (000s)										
Total										

Traffic Capital Program

2018-2022 Adopted Capital Improvement Program

Detail of One-Time Construction Projects

Streetlight Wire Replacement

CSA	Transportation and Aviation Services	Initial Start Date	1st Qtr. 2012
CSA Outcome	Preserve and Improve Transportation Assets and Facilities	Initial End Date	2nd Qtr. 2012
Department	Transportation	Revised Start Date	
Location	City-wide	Revised End Date	2nd Qtr. 2019
Council Districts	City Wide	Initial Project Budget	\$300,000
Appropriation	A7391	FY Initiated	2011-2012

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

Justification The City has experienced a significant increase in the incidence of cut and stolen copper wire, resulting in a higher number of locations with multiple streetlight outages in need of repair.

Notes Prior to the 2015-2019 CIP, 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	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
General Administration		221								221
Project Feasibility Development	1,541	91								1,632
Construction	2,298	600	276	276				552		3,450
Equipment, Materials and Supplies			170	170				340		340
Total	3,839	912	446	446				892		5,643

Funding Source Schedule (000s)										
Construction Excise Tax Fund	3,839	912	446	446				892		5,643
Total	3,839	912	446	446				892		5,643

Annual Operating Budget Impact (000s)										
Total										

Traffic Capital Program

2018-2022 Adopted Capital Improvement Program

Detail of One-Time Construction Projects

Taylor Street East of 7th Street Railroad Crossing Improvement

CSA	Transportation and Aviation Services	Initial Start Date	4th Qtr. 2014
CSA Outcome	Provide Safe and Secure Transportation Systems	Initial End Date	2nd Qtr. 2015
Department	Transportation	Revised Start Date	3rd Qtr. 2017
Location	Taylor St. East of 7th St. at Railroad Crossing	Revised End Date	2nd Qtr. 2018
Council Districts	3	Initial Project Budget	\$150,000
Appropriation	A7687	FY Initiated	2014-2015

Description This project provides funding to improve the adjacent railroad auto and pedestrian crossing on Taylor Street east of 7th Street and Jackson Street by having Union Pacific Railroad (UPRR) install metal inserts adjacent to the rails to keep asphalt away from the tracks. The project also includes funding to apply additional asphalt to the pavement at the crossings.

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

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

Major Cost Changes

	PRIOR YEARS	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Construction			150					150		150
Total			150					150		150

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

Annual Operating Budget Impact (000s)										
Total										

Traffic Capital Program

2018-2022 Adopted Capital Improvement Program

Detail of One-Time Construction Projects

The Alameda - Beautiful Way - Phase 2 (OBAG)

CSA	Transportation and Aviation Services	Initial Start Date	1st Qtr. 2014
CSA Outcome	Provide a Transportation System that Enhances Community Livability	Initial End Date	1st Qtr. 2017
Department	Transportation	Revised Start Date	2nd Qtr. 2014
Location	The Alameda between Route 880 and Fremont Street	Revised End Date	4th Qtr. 2017
Council Districts	6	Initial Project Budget	\$4,430,000
Appropriation	A7645	FY Initiated	2013-2014

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.
Justification	This project will complete the multimodal improvements on The Alameda and is the final phase of the improvement plan.
Notes	This project is funded by a \$3,150,000 Federal One Bay Area Grant (OBAG), a \$350,000 Valley Transportation Authority (VTA) Vehicle Registration Fee (VRF) grant, a local match of \$929,000 and additional City funds of \$1,650,000.
Major Cost Changes	2017-2021 CIP - Increase of \$900,000 due to higher than anticipated construction bids. 2018-2022 CIP - Increase of \$750,000 due to higher than anticipated construction bids, design re-scope and engineering re-work (Council Memo March 2017).

Expenditure Schedule (000s)										
	PRIOR YEARS	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Project Feasibility Development	11	100								111
Design	870	59								929
Bid & Award	18									18
Construction		3,971	1,050					1,050		5,021
Total	899	4,130	1,050					1,050		6,079

Funding Source Schedule (000s)										
	PRIOR YEARS	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Building and Structure Construction Tax Fund	899	4,130	1,050					1,050		6,079
Total	899	4,130	1,050					1,050		6,079

Annual Operating Budget Impact (000s)										
Total										

Traffic Capital Program

2018-2022 Adopted Capital Improvement Program

Detail of One-Time Construction Projects

TLSP Controller Component Upgrade

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

Description This five-year project provides funding for replacement traffic signal controller processor cards at approximately 1,000 intersections that support a newer operating system with a more robust communication component. Replacement processor cards will eliminate field staff time needed to restart the inoperable communication component of the current processor card and improve travel reliability.

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

	PRIOR YEARS	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
General Administration		22								22
Construction	78									78
Equipment, Materials and Supplies		100	100	100	100			300		400
Total	78	122	100	100	100			300		500

	PRIOR YEARS	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
Building and Structure										
Construction Tax Fund	78	122	100	100	100			300		500
Total	78	122	100	100	100			300		500

Annual Operating Budget Impact (000s)										
Total										

Traffic Capital Program

2018-2022 Adopted Capital Improvement Program

Detail of One-Time Construction Projects

Tully Road Safety Corridor Improvements

CSA	Transportation and Aviation Services	Initial Start Date	1st Qtr. 2018
Department	Transportation	Initial End Date	4th Qtr. 2021
Location	On Tully Rd, from Monterey Road to Capitol Expressway	Revised Start Date	
Council Districts	5, 7, 8	Revised End Date	
Appropriation	A405G	Initial Project Budget	\$11,919,000
		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 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 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	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Construction			250	675	1,700	8,000	1,294	11,919		11,919
Total			250	675	1,700	8,000	1,294	11,919		11,919

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

Annual Operating Budget Impact (000s)										
Total										

Traffic Capital Program

2018-2022 Adopted Capital Improvement Program

Detail of One-Time Construction Projects

Vehicle Registration Fee (VRF): VIDS Communication Modules Upgrade

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	2nd Qtr. 2017
Location	Citywide	Revised End Date	2nd Qtr. 2018
Council Districts	Citywide	Initial Project Budget	\$248,000
Appropriation	A7890	FY Initiated	2016-2017

Description This project upgrades 118 video detection cameras to enable remote video monitoring and management capabilities from the Traffic Management Center.

Justification The allocation funds grant reimbursable work that ensures traffic signals are responsive to travel demands.

Notes

Major Cost Changes

	PRIOR YEARS	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
General Administration										
Construction		178	70					70		248
Total		178	70					70		248

	PRIOR YEARS	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
Building and Structure Construction Tax Fund		178	70					70		248
Total		178	70					70		248

	PRIOR YEARS	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Annual Operating Budget Impact (000s)										
Total										

Traffic Capital Program

2018-2022 Adopted Capital Improvement Program

Detail of One-Time Construction Projects

Vendome Area and 7th Street Traffic Calming

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2006
CSA Outcome	Provide Safe and Secure Transportation Systems	Initial End Date	2nd Qtr. 2007
Department	Transportation	Revised Start Date	
Location	San Pedro St., 7th St., 2nd/3rd St. and Younger Avenue	Revised End Date	2nd Qtr. 2018
Council Districts	3	Initial Project Budget	\$300,000
Appropriation	A5315	FY Initiated	2006-2007

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

Justification This project improves pedestrian and vehicular safety.

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

Major Cost Changes

	PRIOR YEARS	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Design	126		60					60		186
Construction	50		64					64		114
Total	176		124					124		300

Funding Source Schedule (000s)										
Construction Excise Tax Fund	176		124					124		300
Total	176		124					124		300

Annual Operating Budget Impact (000s)										
Total										

Traffic Capital Program

2018-2022 Adopted Capital Improvement Program

Detail of One-Time Construction Projects

Vision Zero: City-wide Pedestrian Safety and Traffic Calming

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2016
CSA Outcome	Provide Safe and Secure Transportation Systems	Initial End Date	2nd Qtr. 2017
Department	Transportation	Revised Start Date	
Location	City-wide	Revised End Date	2nd Qtr. 2018
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, this allocation provides \$100,000 in every Council District to implement pedestrian safety and traffic calming measures. Within each Council District's allocation, \$20,000 is allocated to Council District 5 for a radar sign, \$40,000 is allocated to Council District 9 for two radar signs on Curtner Avenue and Jacob Avenue, and \$60,000 is allocated to Council District 4 for three radar signs near George Mayne Elementary School and on River Oaks Parkway. The 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	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Construction		650	350					350		1,000
Total		650	350					350		1,000

Funding Source Schedule (000s)										
Construction Excise Tax Fund		650	350					350		1,000
Total		650	350					350		1,000

Annual Operating Budget Impact (000s)										
Total										

Traffic Capital Program

2018-2022 Adopted Capital Improvement Program

Detail of One-Time Construction Projects

Vision Zero: District 6 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	Council District 6	Revised End Date	2nd Qtr. 2018
Council Districts	6	Initial Project Budget	\$150,000
Appropriation	A7898	FY Initiated	2016-2017

Description As directed in the Mayor's June Budget Message for Fiscal Year 2016-2017, this allocation provides funding for the implementation of pedestrian safety and traffic calming measures in Council District 6. This funding enhances pedestrian safety through the installation of radar signs, chokers, striping, and curb paint.

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

Notes

Major Cost Changes

	PRIOR YEARS	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Construction		73	77					77		150
Total		73	77					77		150

	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)									
Construction Excise Tax Fund	73	77					77		150
Total	73	77					77		150

	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Annual Operating Budget Impact (000s)									
Total									

Traffic Capital Program

2018-2022 Adopted Capital Improvement Program

Detail of One-Time Construction Projects

W San Carlos Urban Villages

CSA	Transportation and Aviation Services	Initial Start Date	1st Qtr. 2018
CSA Outcome	Preserve and Improve Transportation Assets and Facilities	Initial End Date	4th Qtr. 2021
Department	Transportation	Revised Start Date	
Location	On 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. 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	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Construction			220	625	2,560	6,430	1,159	10,994		10,994
Total			220	625	2,560	6,430	1,159	10,994		10,994

Funding Source Schedule (000s)										
Building and Structure Construction Tax Fund			220	625	2,560	6,430	1,159	10,994		10,994
Total			220	625	2,560	6,430	1,159	10,994		10,994

Annual Operating Budget Impact (000s)										
Total										

Traffic Capital Program

2018-2022 Adopted Capital Improvement Program

Detail of One-Time Construction Projects

White Road Pedestrian Safety Improvements

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2017
CSA Outcome	Provide Safe and Secure Transportation Systems	Initial End Date	2nd Qtr. 2020
Department	Transportation	Revised Start Date	
Location	On 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 and allowing more pedestrians and bicyclists to better utilize the corridor.

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

Major Cost Changes

	PRIOR YEARS	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Construction			125	125	1,292			1,542		1,542
Total			125	125	1,292			1,542		1,542

	PRIOR YEARS	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
Building and Structure Construction Tax Fund			125	125	1,292			1,542		1,542
Total			125	125	1,292			1,542		1,542

	PRIOR YEARS	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Annual Operating Budget Impact (000s)										
Total										

Traffic Capital Program

2018-2022 Adopted Capital Improvement Program

Detail of Ongoing Construction Projects

ADA Sidewalk Accessibility Program

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

Description This allocation for the Americans with Disabilities Act (ADA) Sidewalk Accessibility Program funds the installation of curb ramps at street intersections to remove barriers for elderly and disabled persons. It is estimated that the ongoing allocation will allow for the installation of at least 300 curb ramps annually.

Justification This activity improves access to public sidewalks, increases safety, and allows for compliance with the Americans with Disabilities Act.

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

Major Cost Changes

	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL
Expenditure Schedule (000s)							
General Administration	541						
Design	100	100	100	100	100	100	500
Bid & Award							
Construction	1,533	1,550	900	900	900	900	5,150
Post Construction							
Total	2,174	1,650	1,000	1,000	1,000	1,000	5,650

Funding Source Schedule (000s)							
Construction Excise Tax Fund	2,174	1,000	1,000	1,000	1,000	1,000	5,000
Building and Structure Construction Tax Fund		650					650
Total	2,174	1,650	1,000	1,000	1,000	1,000	5,650

Annual Operating Budget Impact (000s)							
Total							

Traffic Capital Program

2018-2022 Adopted Capital Improvement Program

Detail of Ongoing Construction Projects

BART Policy and Planning

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	2nd Qtr. 2017
Location	BART Corridor	Revised End Date	2nd Qtr. 2019
Council Districts	3	Initial Project Budget	
Appropriation	A5462		

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 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.

Justification This allocation provides for an integrated development of the project between City, local, and regional stakeholders.

Notes Project schedule dates and selected budget information are not provided due to the ongoing nature of this project. This formerly ongoing project is ending due to the completion of BART Phase 1. This project was formerly titled "BART Project Management."

Major Cost Changes

	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL
Expenditure Schedule (000s)							
General Administration	249	215	100				315
Project Feasibility Development Design							
Total	249	215	100				315

Funding Source Schedule (000s)							
Construction Excise Tax Fund	249	215	100				315
Total	249	215	100				315

Annual Operating Budget Impact (000s)							
Total							

Traffic Capital Program

2018-2022 Adopted Capital Improvement Program

Detail of Ongoing Construction Projects

BART Policy and Planning Phase 2

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	BART Corridor	Revised End Date	
Council Districts	3	Initial Project Budget	
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.

Justification This allocation provides for an integrated development of the BART Phase 2 project between City, local, and regional stakeholders.

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

Major Cost Changes

	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL
Expenditure Schedule (000s)							
General Administration		525	780	615	615	615	3,150
Total		525	780	615	615	615	3,150

Funding Source Schedule (000s)							
Construction Excise Tax Fund			115	215	215	215	760
Building and Structure Construction Tax Fund		525	665	400	400	400	2,390
Total		525	780	615	615	615	3,150

Annual Operating Budget Impact (000s)							
Total							

Traffic Capital Program

2018-2022 Adopted Capital Improvement Program

Detail of Ongoing Construction Projects

Bicycle and Pedestrian Facilities

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

Description This allocation provides funding for the installation of various pedestrian and bicycle facilities, including sidewalks, crosswalks, bikeways, bike parking, bike share, and school safety improvements, as well as educational programs. This includes the design and construction of enhanced and standard bikeway projects in accordance with Bike Plan 2020, Envision San José 2040 General Plan, and Vision Zero San José. Enhanced bikeways include buffered bike lanes, bike boulevards, green lanes/markings, and protected bike lanes.

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

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

Major Cost Changes

	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL
Expenditure Schedule (000s)							
General Administration	93						
Project Feasibility Development	56						
Design	197	70	70	70	70	70	350
Bid & Award Construction	2,712	1,493	630	630	630	630	4,013
Maintenance, Repairs, Other							
Total	3,058	1,563	700	700	700	700	4,363

Funding Source Schedule (000s)							
Construction Excise Tax Fund	3,048	1,563	700	700	700	700	4,363
General Fund	10						
Total	3,058	1,563	700	700	700	700	4,363

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

Traffic Capital Program

2018-2022 Adopted 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. Prior to the 2015-2019 CIP, funding was assessed on a year-to-year basis and allocated for the first year only to support the maintenance of pedestrian bridges (non-structural). Beginning in 2020-2024 CIP, funding will be assessed on a year-to-year basis.

Major Cost Changes

	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL
Expenditure Schedule (000s)							
General Administration	113						
Design	10						
Maintenance, Repairs, Other	266	250	250				500
Total	389	250	250				500

Funding Source Schedule (000s)							
Construction Excise Tax Fund	389	250	250				500
Total	389	250	250				500

Annual Operating Budget Impact (000s)							
Total							

Traffic Capital Program

2018-2022 Adopted Capital Improvement Program

Detail of Ongoing Construction Projects

Bus Rapid Transit Program

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	1st Qtr. 2009
Location	Santa Clara Street and Alum Rock Avenue	Revised End Date	2nd Qtr. 2018
Council Districts	3	Initial Project Budget	
Appropriation	A7088		

Description This allocation provides funding for project management for the Santa Clara/Alum Rock, Stevens Creek, and El Camino Real Bus Rapid Transit projects. This funding will provide for policy and technical support by City staff to facilitate and provide oversight for these projects.

Justification This allocation provides for an integrated development of the project between City, local, and regional stakeholders.

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. In the 2013-2017 CIP, this project was retitled to cover all VTA proposed bus rapid transit corridors and converted to an ongoing project. This formerly ongoing allocation ends in 2017-2018 with the completion of the BART Phase I Project.

Major Cost Changes

	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL
Expenditure Schedule (000s)							
General Administration	400	400					400
Project Feasibility Development							
Design							
Maintenance, Repairs, Other							
Total	400	400					400

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

Annual Operating Budget Impact (000s)							
Total							

Traffic Capital Program

2018-2022 Adopted Capital Improvement Program

Detail of Ongoing Construction Projects

City-Wide Emergency Repairs

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

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

Justification This allocation helps address urgent traffic safety issues.

Notes Project schedule dates and selected budget information are not provided due to the ongoing nature of this project. Project funding for this ongoing activity will be assessed on a year-to-year basis.

Major Cost Changes

	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL
Expenditure Schedule (000s)							
Design							
Maintenance, Repairs, Other	100	100					100
Total	100	100					100

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

Annual Operating Budget Impact (000s)							
Total							

Traffic Capital Program

2018-2022 Adopted Capital Improvement Program

Detail of Ongoing Construction Projects

Land Management and Weed Abatement

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

Description This allocation provides funding for various property management activities associated with City-owned parcels. These activities include weed abatement, clean-up, fencing, signage, and graffiti removal.

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

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

Major Cost Changes

	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL
Expenditure Schedule (000s)							
Property & Land							
Design							
Maintenance, Repairs, Other	455	455	455	455	455	455	2,275
Total	455	455	455	455	455	455	2,275

	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL
Funding Source Schedule (000s)							
Construction Excise Tax Fund	455	455	455	455	455	455	2,275
Total	455	455	455	455	455	455	2,275

Annual Operating Budget Impact (000s)							
Total							

Traffic Capital Program

2018-2022 Adopted 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

	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL
Expenditure Schedule (000s)							
General Administration	50						
Design							
Construction	500	530	530	530	530	530	2,650
Post Construction							
Maintenance, Repairs, Other							
Total	550	530	530	530	530	530	2,650

Funding Source Schedule (000s)							
Construction Excise Tax Fund	150	130	130	130	130	130	650
Building and Structure Construction Tax Fund	400	400	400	400	400	400	2,000
Total	550	530	530	530	530	530	2,650

Annual Operating Budget Impact (000s)							
Total							

Traffic Capital Program

2018-2022 Adopted Capital Improvement Program

Detail of Ongoing Construction Projects

Miscellaneous Street Improvements

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

Description This allocation provides funding for the construction of minor transportation infrastructure improvements. Items funded from this allocation may include, but are not limited to, pedestrian improvements, railroad crossing improvements, and minor signal modifications. Infrastructure improvements funded from this allocation will be completed in conjunction with other City projects or other agency projects.

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

Notes Project schedule dates and selected budget information are not provided due to the ongoing nature of this project. Beginning in 2020-2024 CIP, funding will be assessed on a year-to-year basis.

Major Cost Changes

	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL
Expenditure Schedule (000s)							
General Administration	96						
Project Feasibility Development	84						
Design							
Construction	263	225	225				450
Total	443	225	225				450

Funding Source Schedule (000s)							
Construction Excise Tax Fund	319	225	225				450
Major Collectors and Arterials Fund	124						
Building and Structure Construction Tax Fund							
Total	443	225	225				450

Annual Operating Budget Impact (000s)							
Total							

Traffic Capital Program

2018-2022 Adopted Capital Improvement Program

Detail of Ongoing Construction Projects

North San José Deficiency Plan Improvements

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

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

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

Notes Project schedule dates and selected budget information are not provided due to the ongoing nature of this project. Funding for this ongoing activity will be appropriated as new development fees are collected.

Major Cost Changes

	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL
Expenditure Schedule (000s)							
General Administration	11	43					43
Project Feasibility Development							
Design	167	297					297
Construction							
Total	178	340					340

Funding Source Schedule (000s)							
Construction Excise Tax Fund	178	340					340
Total	178	340					340

Annual Operating Budget Impact (000s)							
Total							

Traffic Capital Program

2018-2022 Adopted Capital Improvement Program

Detail of Ongoing Construction Projects

Pavement Maintenance - City

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

Description The City's street network consists of over 2,400 miles of pavement. The Major Street Network, which carries approximately 87% of all traffic throughout the City, consists of 944 miles, while the Local Street Network consists of 1,490 miles. This allocation, funded by the Construction Excise Tax, provides funding to seal and resurface streets throughout the City, repair potholes, and administer the pavement program.

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

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

As directed by the Mayor's June Budget Message for 2014-2015, any additional Construction Excise Tax revenues collected above the projections assumed in the 2015-2019 CIP shall be allocated for pavement maintenance. \$1,891,000 of this allocation funds the local match for the Pavement Maintenance - Federal (OBAG 2) Project. As directed by the Mayor's June Budget Message for 2017-2018, \$1,000,000 is reallocated to the Blighted Street Medians, Gateways, and Roadside Areas - Traffic appropriation (\$500,000) and the Blighted Street Medians, Gateways, and Roadside Reserve (\$500,000).

Major Cost Changes

	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL
Expenditure Schedule (000s)							
General Administration	5,341						
Design	1						
Bid & Award							
Construction	4,753	21,000	4,000				25,000
Post Construction	1,009						
Maintenance, Repairs, Other	4,575	4,300	4,300	4,000	4,000	4,000	20,600
Total	15,680	25,300	8,300	4,000	4,000	4,000	45,600

Funding Source Schedule (000s)							
Construction Excise Tax Fund	15,680	25,300	8,300	4,000	4,000	4,000	45,600
Total	15,680	25,300	8,300	4,000	4,000	4,000	45,600

Annual Operating Budget Impact (000s)							
Total							

Traffic Capital Program

2018-2022 Adopted Capital Improvement Program

Detail of Ongoing Construction Projects

Pavement Maintenance - State Gas Tax

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

Description The City's street network consists of over 2,400 miles of pavement. The Major Street Network, which carries approximately 87% of all traffic throughout the City, consists of 944 miles, while the Local Street Network consists of 1,490 miles. This allocation, funded by the State Gas Tax, provides funding to seal and resurface streets throughout the City, repair potholes, and administer the pavement program.

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

Notes Project schedule dates and selected budget information are not provided due to the ongoing nature of this project. The annual allocation is projected to increase in 2017-2018 with the partial year passage of the State Road Repair and Accountability Act of 2017 (SB1 Beall) and annualize at a higher level in 2018-2019.

Major Cost Changes

	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL
Expenditure Schedule (000s)							
General Administration	142						
Design							
Construction	8,915	10,624	22,933	21,692	20,500	20,500	96,249
Post Construction							
Maintenance, Repairs, Other	550						
Total	9,607	10,624	22,933	21,692	20,500	20,500	96,249

Funding Source Schedule (000s)							
Construction Excise Tax Fund	9,607	10,624	22,933	21,692	20,500	20,500	96,249
Total	9,607	10,624	22,933	21,692	20,500	20,500	96,249

Annual Operating Budget Impact (000s)							
Total							

Traffic Capital Program

2018-2022 Adopted Capital Improvement Program

Detail of Ongoing Construction Projects

Pavement Maintenance - VTA Measure B 2016

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 Measure B 2016, provides funding to seal and resurface streets throughout the City, repair potholes, and administer the pavement program.

Justification This project uses 2016 Measure B tax revenues, a voter-approved 30-year, half-cent countywide sales tax to enhance transit, highways, expressways and active transportation (bicycles, pedestrians and complete streets), 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. Collection of the new tax began in April 2017. It is anticipated that the fourth quarter 2016-2017 revenues will be received in 2017-2018 and are programmed accordingly.

Major Cost Changes

	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL
Expenditure Schedule (000s)							
Construction		23,750	19,000	19,000	19,000	19,000	99,750
Total		23,750	19,000	19,000	19,000	19,000	99,750

Funding Source Schedule (000s)							
Construction Excise Tax Fund		23,750	19,000	19,000	19,000	19,000	99,750
Total		23,750	19,000	19,000	19,000	19,000	99,750

Annual Operating Budget Impact (000s)							
Total							

Traffic Capital Program

2018-2022 Adopted Capital Improvement Program

Detail of Ongoing Construction Projects

Pavement Maintenance - VTA Measure B VRF

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 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 Measure B vehicle registration fees, as approved by the voters in 2010, 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

	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL
Expenditure Schedule (000s)							
General Administration	2,098						
Project Feasibility Development	1						
Design							
Bid & Award							
Construction	11,180						
Maintenance, Repairs, Other	5,900	5,900	5,900	5,900	5,900	5,900	29,500
Total	19,179	5,900	5,900	5,900	5,900	5,900	29,500

Funding Source Schedule (000s)							
Construction Excise Tax Fund	19,179	5,900	5,900	5,900	5,900	5,900	29,500
Total	19,179	5,900	5,900	5,900	5,900	5,900	29,500

Annual Operating Budget Impact (000s)							
Total							

Traffic Capital Program

2018-2022 Adopted Capital Improvement Program

Detail of Ongoing Construction Projects

Safety - Neighborhood Traffic Engineering

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

Description This allocation provides funding for the evaluation of traffic safety concerns and implementation of traffic safety improvements, including guardrail installation, energy dissipaters, median island, sidewalk, roadway and shoulder improvements, safety fencing, barricade installation, and traffic control signage.

Justification This allocation improves pedestrian and vehicular safety and reduces accident rates by eliminating obstructions and hazardous conditions and providing proper traffic channelization and road delineation.

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

Major Cost Changes

	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL
Expenditure Schedule (000s)							
General Administration	218						
Design	139	87	87	87	87	87	435
Construction	1,180	738	738	738	738	738	3,690
Maintenance, Repairs, Other		35	35	35	35	35	175
Total	1,537	860	860	860	860	860	4,300

Funding Source Schedule (000s)							
Construction Excise Tax Fund	1,537	860	860	860	860	860	4,300
Building and Structure Construction Tax Fund							
Total	1,537	860	860	860	860	860	4,300

Annual Operating Budget Impact (000s)							
Total							

Traffic Capital Program

2018-2022 Adopted Capital Improvement Program

Detail of Ongoing Construction Projects

Safety - Pedestrian Improvements

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

Description This allocation provides funding for traffic safety enhancements focused on improving pedestrian crossings on major roads. Potential improvements include crosswalks enhanced with flashing beacons, high visibility markings, median refuges, and curb return treatments. Other traffic devices with a positive safety impact, such as speed radar signs, will also be considered.

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

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

Major Cost Changes

	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL
Expenditure Schedule (000s)							
General Administration	1,543						
Project Feasibility Development		110	110	110	110	650	1,090
Design	157						
Construction	1,400	2,110	2,110	2,110	2,110	770	9,210
Total	3,100	2,220	2,220	2,220	2,220	1,420	10,300

Funding Source Schedule (000s)							
Construction Excise Tax Fund	1,656	740	740	740	740		2,960
Building and Structure Construction Tax Fund	1,445	1,480	1,480	1,480	1,480	1,420	7,340
Total	3,100	2,220	2,220	2,220	2,220	1,420	10,300

Annual Operating Budget Impact (000s)							
Total							

Traffic Capital Program

2018-2022 Adopted Capital Improvement Program

Detail of Ongoing Construction Projects

Safety - Signs & Markings

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

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

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

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

Major Cost Changes

	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL
Expenditure Schedule (000s)							
General Administration	183						
Construction	200	200	200	200	200	200	1,000
Total	383	200	200	200	200	200	1,000

Funding Source Schedule (000s)							
Construction Excise Tax Fund	383	200	200	200	200	200	1,000
Total	383	200	200	200	200	200	1,000

Annual Operating Budget Impact (000s)							
Total							

Traffic Capital Program

2018-2022 Adopted Capital Improvement Program

Detail of Ongoing Construction Projects

Safety - Traffic Signal Modifications/Construction

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

Description This allocation provides funding to enhance traffic safety and mobility along major roadways. Construction of new traffic signal systems or modification to the existing traffic signal system 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.

The maintenance impact associated with this traffic improvement is already captured in the Base Budget for the Department of Transportation.

Major Cost Changes

	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL
Expenditure Schedule (000s)							
General Administration	447	89					89
Design	19	906	250	250	250	250	1,906
Construction	470	2,315	760	760	760	760	5,355
Post Construction							
Total	936	3,310	1,010	1,010	1,010	1,010	7,350

Funding Source Schedule (000s)

Construction Excise Tax Fund							
Building and Structure							
Construction Tax Fund	936	3,310	1,010	1,010	1,010	1,010	7,350
Total	936	3,310	1,010	1,010	1,010	1,010	7,350

Annual Operating Budget Impact (000s)

Total							
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Traffic Capital Program

2018-2022 Adopted Capital Improvement Program

Detail of Ongoing Construction Projects

Safety - Traffic Signal Rehabilitation

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

Description This allocation provides funding for proactive rehabilitation of traffic signal equipment to ensure the existing traffic signal system meets current safety standards. Rehabilitation will include proactive replacement of conflict monitors, upgrades of signal and detection technology, and other miscellaneous rehabilitative improvements.

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

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

The maintenance impact associated with this traffic improvement is already captured in the Base Budget for the Department of Transportation.

Major Cost Changes

	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL
Expenditure Schedule (000s)							
General Administration	301	25	25	25	25	25	125
Project Feasibility Development	475	475	475	475	475	475	2,375
Design	25	25	25	25	25	25	125
Construction	275	125	125	125	125	125	625
Total	1,076	650	650	650	650	650	3,250

Funding Source Schedule (000s)

Construction Excise Tax Fund							
Building and Structure Construction Tax Fund	1,076	650	650	650	650	650	3,250
Total	1,076	650	650	650	650	650	3,250

Annual Operating Budget Impact (000s)

Total

Traffic Capital Program

2018-2022 Adopted Capital Improvement Program

Detail of Ongoing Construction Projects

Traffic Flow Management and Signal Retiming

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

Description This allocation provides funding to identify and perform traffic control and operational improvements that ensure a safe and efficient arterial roadway system. This effort includes collecting travel time data and retiming 100 signals annually.

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

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

Major Cost Changes

	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL
Expenditure Schedule (000s)							
General Administration	100	130	130	130	130	130	650
Project Feasibility Development	645	645	645	645	645	645	3,225
Construction	265						
Maintenance, Repairs, Other	250	250	250	250	250	250	1,250
Total	1,260	1,025	1,025	1,025	1,025	1,025	5,125

Funding Source Schedule (000s)

Construction Excise Tax Fund							
Building and Structure Construction Tax Fund	1,260	1,025	1,025	1,025	1,025	1,025	5,125
Total	1,260	1,025	1,025	1,025	1,025	1,025	5,125

Annual Operating Budget Impact (000s)

Total

Traffic Capital Program

2018-2022 Adopted Capital Improvement Program

Detail of Ongoing Construction Projects

Traffic Signal Improvement 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	A7086		

Description This allocation provides funding for program development and management activities, and design review associated with the Traffic Signal Improvement Program.

Justification This allocation improves traffic flow and safety.

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.

Major Cost Changes

	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL
Expenditure Schedule (000s)							
General Administration	877	830	830	830	830	830	4,150
Project Feasibility Development							
Design							
Construction	0						
Maintenance, Repairs, Other							
Total	877	830	830	830	830	830	4,150

Funding Source Schedule (000s)							
Building and Structure							
Construction Tax Fund	877	830	830	830	830	830	4,150
Total	877	830	830	830	830	830	4,150

Annual Operating Budget Impact (000s)							
Total							

Traffic Capital Program

2018-2022 Adopted Capital Improvement Program

Detail of Ongoing Construction Projects

Traffic Signal Preventative Maintenance

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

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

Justification This allocation provides sufficient resources to maintain equipment related to traffic signals at the proper level. This 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

	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL
Expenditure Schedule (000s)							
General Administration	52						
Maintenance, Repairs, Other	444	165	240	240	240	240	1,125
Total	496	165	240	240	240	240	1,125

	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL
Funding Source Schedule (000s)							
Construction Excise Tax Fund	496	165	240	240	240	240	1,125
Total	496	165	240	240	240	240	1,125

Annual Operating Budget Impact (000s)							
Total							

Traffic Capital Program

2018-2022 Adopted Capital Improvement Program

Detail of Ongoing Construction Projects

Underground Utilities - City Conversions

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

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

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

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

Major Cost Changes

	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL
Expenditure Schedule (000s)							
General Administration	72						
Project Feasibility Development							
Design							
Bid & Award							
Construction	553	100	100	200	200	200	800
Total	625	100	100	200	200	200	800

	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL
Funding Source Schedule (000s)							
Building and Structure							
Construction Tax Fund	625	100	100	200	200	200	800
Total	625	100	100	200	200	200	800

	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL
Annual Operating Budget Impact (000s)							
Total							

Traffic Capital Program

2018-2022 Adopted Capital Improvement Program

Detail of Ongoing Construction Projects

Urban Forest Partnership

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

Description This allocation provides funding for the City's efforts to partner with local entities on projects and programs 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. In the 2018-2022 CIP, project funding for this activity is only allocated in the first year of the CIP, and funding needs will be assessed on a year-to-year basis.

Major Cost Changes

	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL
Expenditure Schedule (000s)							
General Administration	50						
Project Feasibility Development	46						
Construction	100	100					100
Total	196	100					100

Funding Source Schedule (000s)							
Construction Excise Tax Fund	196	100					100
Total	196	100					100

Annual Operating Budget Impact (000s)							
Total							

Traffic Capital Program

2018-2022 Adopted 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 needs to be identified in future CIPs to complete the construction of this project.

Notes Funding included in this CIP does not cover all phases of the project.

	PRIOR YEARS	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
General Administration										
Property & Land	30	55								85
Design	13	202	1,750					1,750		1,965
Total	43	257	1,750					1,750		2,050

Funding Source Schedule (000s)										
Building and Structure										
Construction Tax Fund	43	257	1,750					1,750		2,050
Total	43	257	1,750					1,750		2,050

Traffic Capital Program

2018-2022 Adopted Capital Improvement Program

Detail of One-Time Non-Construction Projects

Community Development Block Grant - Non-Reimbursable

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

Description This project provides funding to support City overhead costs exceeding amounts allowed by grants, specifically projects funded by the Community Development Block Grant Fund (Five Wounds/Brookwood Terrace CDBG - Pedestrian Improvements and LED Streetlight conversion in Santee and Mayfair neighborhoods and Jackson Avenue).

Notes

	PRIOR YEARS	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
General Administration		20	50					50		70
Design	26	50	50					50		126
Total	26	70	100					100		196

	PRIOR YEARS	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
Construction Excise Tax Fund	26	70	100					100		196
Total	26	70	100					100		196

Traffic Capital Program

2018-2022 Adopted Capital Improvement Program

Detail of One-Time Non-Construction Projects

Corridor Congestion Relief Analysis

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

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

Notes

	PRIOR YEARS	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
General Administration			15					15		15
Design		59	75					75		134
Total		59	90					90		149

Funding Source Schedule (000s)										
Construction Excise Tax Fund			75					75		75
Building and Structure Construction Tax Fund		59	15					15		74
Total		59	90					90		149

Traffic Capital Program

2018-2022 Adopted Capital Improvement Program

Detail of One-Time Non-Construction Projects

Fiber Optics Asset Management

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

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

Notes

	PRIOR YEARS	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
General Administration		4	66					66		70
Total		4	66					66		70

Funding Source Schedule (000s)										
Building and Structure Construction Tax Fund		4	66					66		70
Total		4	66					66		70

Traffic Capital Program

2018-2022 Adopted Capital Improvement Program

Detail of One-Time Non-Construction Projects

Habitat Conservation Plan - Nitrogen Deposition Fee

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

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

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

	PRIOR YEARS	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
General Administration		66	682					682		748
Project Feasibility Development	52									52
Total	52	66	682					682		800

Funding Source Schedule (000s)										
Construction Excise Tax Fund	52	66	682					682		800
Total	52	66	682					682		800

Traffic Capital Program

2018-2022 Adopted Capital Improvement Program

Detail of One-Time Non-Construction Projects

Transportation Demand Management

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

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

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

	PRIOR YEARS	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
General Administration	70	1,180	250					250		1,500
Total	70	1,180	250					250		1,500

Funding Source Schedule (000s)										
Construction Excise Tax Fund	70	1,180	250					250		1,500
Total	70	1,180	250					250		1,500

Traffic Capital Program

2018-2022 Adopted Capital Improvement Program

Detail of One-Time Non-Construction Projects

Walk n' Roll San José Phase 2

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

Description In Phase 2, this project continues 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 Reduction at Schools Grant and a local match of \$331,000.

	PRIOR YEARS	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
General Administration	259	571	500					500		1,331
Total	259	571	500					500		1,331

Funding Source Schedule (000s)										
Construction Excise Tax Fund	259	571	500					500		1,331
Total	259	571	500					500		1,331

Traffic Capital Program

2018-2022 Adopted Capital Improvement Program

Detail of One-Time Non-Construction Projects

West San Jose Transportation Planning & Implementation

CSA Transportation and Aviation Services
Department Transportation
Council Districts 6, 1
Appropriation A405L

Description This project provides one-time funding for the West San José Multimodal Transportation Improvement Plan (IP) and Neighborhood Traffic Plans (NTP). With the inception of the Metropolitan Transportation Commission (MTC) grant, there has been a significant community planning and technical undertaking, but the IP and NTP were not part of the original scope. These are needed components to implement the work desired by the community and City. Funding of up to \$200,000 is needed to complete these and other transportation studies associated with West San Jose Urban Villages. IP and NTP locations include: Bascom, San Carlos, Winchester, Stevens Creek, and Santana Row/Valley Fair.

Notes

	PRIOR YEARS	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
General Administration			200					200		200
Total			200					200		200

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

Traffic Capital Program
 2018-2022 Adopted Capital Improvement Program
Detail of Ongoing Non-Construction Projects

Bike/Pedestrian Development

CSA Transportation and Aviation Services
CSA Outcome Provide Viable Transportation Choices that Promote a Strong Economy
Department Transportation
Council Districts City-wide
Appropriation A4670

Description This annual allocation funds studies, bike/pedestrian needs inventory, grant applications, and facilitation of the City's Bicycle and Pedestrian Advisory Committee.

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

	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL
Expenditure Schedule (000s)							
General Administration	105						
Project Feasibility Development		250	250	250	250	250	1,250
Design	625	495	295	295	295	295	1,675
Construction							
Total	730	745	545	545	545	545	2,925

	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL
Funding Source Schedule (000s)							
Construction Excise Tax Fund	378	495	295	295	295	295	1,675
Building and Structure Construction Tax Fund	352	250	250	250	250	250	1,250
Total	730	745	545	545	545	545	2,925

Traffic Capital Program
2018-2022 Adopted Capital Improvement Program

Detail of Ongoing Non-Construction Projects

Budget and Technology Support

CSA Transportation and Aviation Services
CSA Outcome Provide Viable Transportation Choices that Promote a Strong Economy
Department Transportation
Council Districts City-wide
Appropriation A5893

Description This annual allocation provides funding for the Department of Transportation's Capital Budget administration, including preparation and management of the Traffic Capital Budget and information technology support.

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

	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL
Expenditure Schedule (000s)							
General Administration	650	650	650	650	650	650	3,250
Design							
Total	650	650	650	650	650	650	3,250

Funding Source Schedule (000s)							
Construction Excise Tax Fund	250	250	250	250	250	250	1,250
Building and Structure Construction Tax Fund	400	400	400	400	400	400	2,000
Total	650	650	650	650	650	650	3,250

Traffic Capital Program
 2018-2022 Adopted Capital Improvement Program
Detail of Ongoing Non-Construction Projects

CIP Delivery Management

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

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

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

	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL
Expenditure Schedule (000s)							
General Administration	830	910	910	910	910	910	4,550
Maintenance, Repairs, Other							
Total	830	910	910	910	910	910	4,550

Funding Source Schedule (000s)							
Construction Excise Tax Fund	160	240	240	240	240	240	1,200
Building and Structure Construction Tax Fund	670	670	670	670	670	670	3,350
Total	830	910	910	910	910	910	4,550

Traffic Capital Program
 2018-2022 Adopted Capital Improvement Program
Detail of Ongoing Non-Construction Projects

Fiber Optics Permit Engineering

CSA Transportation and Aviation Services
CSA Outcome Preserve and Improve Transportation Assets and Facilities
Department Transportation
Council Districts City-wide
Appropriation A4673

Description This annual allocation provides fee-reimbursed funding for permit issuance, plan review, and related construction inspection. Permits are issued to companies to install conduits, vaults, and cables in the public right-of-way.

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

	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL
Expenditure Schedule (000s)							
General Administration	-305	200	200	200	200	200	1,000
Construction	610						
Total	305	200	200	200	200	200	1,000

Funding Source Schedule (000s)							
Construction Excise Tax Fund	305	200	200	200	200	200	1,000
Total	305	200	200	200	200	200	1,000

Traffic Capital Program
 2018-2022 Adopted Capital Improvement Program
Detail of Ongoing Non-Construction Projects

Grant Management

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

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

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

	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL
Expenditure Schedule (000s)							
General Administration	300	450	300	300	300	300	1,650
Project Feasibility Development							
Total	300	450	300	300	300	300	1,650

Funding Source Schedule (000s)							
Construction Excise Tax Fund	50	50	50	50	50	50	250
Building and Structure Construction Tax Fund	250	400	250	250	250	250	1,400
Total	300	450	300	300	300	300	1,650

Traffic Capital Program
2018-2022 Adopted Capital Improvement Program

Detail of Ongoing Non-Construction Projects

Inter-Agency Encroachment Permit

CSA Transportation and Aviation Services
CSA Outcome Provide Viable Transportation Choices that Promote a Strong Economy
Department Transportation
Council Districts City-wide
Appropriation A5040

Description This annual allocation provides fee-reimbursed funding for the purpose of recovering, to the extent allowed by law, the City's permit and inspection costs relating to revocable street encroachment permits under Chapter 13.36 of the Municipal Code.

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

	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL
Expenditure Schedule (000s)							
General Administration	700	100	100	100	100	100	500
Construction							
Maintenance, Repairs, Other	100						
Total	800	100	100	100	100	100	500

	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL
Funding Source Schedule (000s)							
Construction Excise Tax Fund	800	100	100	100	100	100	500
Total	800	100	100	100	100	100	500

Traffic Capital Program
2018-2022 Adopted Capital Improvement Program

Detail of Ongoing Non-Construction Projects

ITS: Operations and Management

CSA Transportation and Aviation Services
CSA Outcome Provide Safe and Secure Transportation Systems
Department Transportation
Council Districts City-wide
Appropriation A4047

Description This annual allocation provides funding for local and regional Intelligent Transportation Systems (ITS) infrastructure, enabling proactive signal coordination and incident management.

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

	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL
Expenditure Schedule (000s)							
General Administration	1,000	1,370	1,370	1,370	1,370	1,370	6,850
Design							
Total	1,000	1,370	1,370	1,370	1,370	1,370	6,850

Funding Source Schedule (000s)							
Construction Excise Tax Fund	350	420	420	420	420	420	2,100
Building and Structure							
Construction Tax Fund	650	950	950	950	950	950	4,750
Total	1,000	1,370	1,370	1,370	1,370	1,370	6,850

Traffic Capital Program
 2018-2022 Adopted Capital Improvement Program
Detail of Ongoing Non-Construction Projects

Local Transportation Policy and Planning

CSA Transportation and Aviation Services
CSA Outcome Provide Viable Transportation Choices that Promote a Strong Economy
Department Transportation
Council Districts City-wide
Appropriation A6210

Description This allocation provides funding for implementation of the City's Transportation Impact 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 Area 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. As part of a 2016-2017 Mid Year Budget Document, this project was increased by \$250,000 in one-time City funds for consultant services to begin updating the City's Transportation Policy based on Senate Bill 743 (SB743), which changes the way that transportation impacts are analyzed under CEQA from Level of Service (LOS) to Vehicle Miles Traveled (VMT). In the 2018-2022 CIP, the annual allocation is increased by \$15,000 to fund the National Association of City Transportation Officials (NACTO) annual membership dues.

	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL
Expenditure Schedule (000s)							
Project Feasibility Development	105	151					151
Design	51	304	205	205	205	205	1,124
Total	156	455	205	205	205	205	1,275

	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL
Funding Source Schedule (000s)							
Construction Excise Tax Fund	156	455	205	205	205	205	1,275
Total	156	455	205	205	205	205	1,275

Traffic Capital Program

2018-2022 Adopted Capital Improvement Program

Detail of Ongoing Non-Construction Projects

Planning, Building and Code Enforcement Transportation Support

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

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

Notes Selected budget information is not provided due to the ongoing nature of this project. In the 2017-2021 CIP, the allocation was increased by \$25,000 to fund PBCE staff support for increased Geographic Information Systems support.

	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL
Expenditure Schedule (000s)							
General Administration	200	216	216	216	216	216	1,080
Project Feasibility Development							
Maintenance, Repairs, Other							
Total	200	216	216	216	216	216	1,080

Funding Source Schedule (000s)							
Construction Excise Tax Fund	200	216	216	216	216	216	1,080
Total	200	216	216	216	216	216	1,080

Traffic Capital Program
 2018-2022 Adopted Capital Improvement Program
Detail of Ongoing Non-Construction Projects

Project Development Engineering

CSA Transportation and Aviation Services
CSA Outcome Provide Viable Transportation Choices that Promote a Strong Economy
Department Transportation
Council Districts City-wide
Appropriation A4289

Description This annual allocation provides funding for the management of the City's transportation infrastructure needs inventory, preparation of street plans to guide private development improvements, and 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.

	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL
Expenditure Schedule (000s)							
Design	250	350	350	350	350	350	1,750
Total	250	350	350	350	350	350	1,750

Funding Source Schedule (000s)							
Construction Excise Tax Fund							
Building and Structure							
Construction Tax Fund	250	350	350	350	350	350	1,750
Total	250	350	350	350	350	350	1,750

Traffic Capital Program
2018-2022 Adopted Capital Improvement Program

Detail of Ongoing Non-Construction Projects

Public Works Miscellaneous Support

CSA Transportation and Aviation Services
CSA Outcome Provide Viable Transportation Choices that Promote a Strong Economy
Department Transportation
Council Districts City-wide
Appropriation A7197

Description This annual allocation provides funding for staff in the Department of Public Works to provide design review and inspection of City facilities for various regional project activities 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.

	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL
Expenditure Schedule (000s)							
Project Feasibility Development	160	200	200	200	200	200	1,000
Total	160	200	200	200	200	200	1,000

	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL
Funding Source Schedule (000s)							
Construction Excise Tax Fund	160	200	200	200	200	200	1,000
Total	160	200	200	200	200	200	1,000

Traffic Capital Program
 2018-2022 Adopted Capital Improvement Program
Detail of Ongoing Non-Construction Projects

Regional Policy and Legislation

CSA Transportation and Aviation Services
CSA Outcome Provide Viable Transportation Choices that Promote a Strong Economy
Department Transportation
Council Districts City-wide
Appropriation A4394

Description This annual allocation provides funding for regional policy analysis and advocacy for regional, State, and federal policies that support the City's transportation interests.

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

	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL
Expenditure Schedule (000s)							
General Administration							
Project Feasibility Development							
Design	435	315	315	315	315	315	1,575
Maintenance, Repairs, Other							
Total	435	315	315	315	315	315	1,575

	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL
Funding Source Schedule (000s)							
Construction Excise Tax Fund	250	175	175	175	175	175	875
Building and Structure Construction Tax Fund	185	140	140	140	140	140	700
Total	435	315	315	315	315	315	1,575

Traffic Capital Program
2018-2022 Adopted Capital Improvement Program

Detail of Ongoing Non-Construction Projects

Regional Rail Planning

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

Description This allocation provides funding for transportation planning, engineering, and coordination with other departments and agencies related to the regional rail systems and the development of major improvements to San José Diridon Station.

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

	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL
Expenditure Schedule (000s)							
General Administration	725						
Design	407	1,082	1,122	1,122	1,122	1,122	5,570
Total	1,132	1,082	1,122	1,122	1,122	1,122	5,570

	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL
Funding Source Schedule (000s)							
Construction Excise Tax Fund	269	344	384	384	384	384	1,880
Building and Structure Construction Tax Fund	863	738	738	738	738	738	3,690
Total	1,132	1,082	1,122	1,122	1,122	1,122	5,570

Traffic Capital Program
2018-2022 Adopted Capital Improvement Program

Detail of Ongoing Non-Construction Projects

Safety - Traffic Education

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

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

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

	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL
Expenditure Schedule (000s)							
General Administration	394	365	365	365	365	365	1,825
Total	394	365	365	365	365	365	1,825

Funding Source Schedule (000s)							
Construction Excise Tax Fund	394	365	365	365	365	365	1,825
Total	394	365	365	365	365	365	1,825

Traffic Capital Program

2018-2022 Adopted Capital Improvement Program

Detail of Ongoing Non-Construction Projects

Signal and Lighting Vehicle Replacement

CSA Transportation and Aviation Services
CSA Outcome Preserve and Improve Transportation Assets and Facilities
Department Transportation
Council Districts City-wide
Appropriation A7565

Description This annual allocation provides funding for replacement vehicles, such as aerial trucks and utility pick-up trucks, used to service traffic signals and streetlights.

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

	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL
Expenditure Schedule (000s)							
General Administration	574						
Equipment, Materials and Supplies	299	350	325	450	225	225	1,575
Total	873	350	325	450	225	225	1,575

	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL
Funding Source Schedule (000s)							
Construction Excise Tax Fund	873	350	325	450	225	225	1,575
Total	873	350	325	450	225	225	1,575

Traffic Capital Program
 2018-2022 Adopted Capital Improvement Program
Detail of Ongoing Non-Construction Projects

Traffic Safety Data Collection

CSA Transportation and Aviation Services
CSA Outcome Provide Safe and Secure Transportation Systems
Department Transportation
Council Districts City-wide
Appropriation A4290

Description This annual allocation provides funding to prepare studies related to collisions, speed surveys, and school and pedestrian safety. Data collected is used to identify and prioritize safety improvement needs and data for bicycle and pedestrian improvement projects.

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

	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL
Expenditure Schedule (000s)							
Design	365	310	310	310	310	310	1,550
Total	365	310	310	310	310	310	1,550

	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL
Funding Source Schedule (000s)							
Construction Excise Tax Fund	362	310	310	310	310	310	1,550
General Fund	3						
Total	365	310	310	310	310	310	1,550

Traffic Capital Program
 2018-2022 Adopted Capital Improvement Program
Detail of Ongoing Non-Construction Projects

Training and Development

CSA Transportation and Aviation Services
CSA Outcome Preserve and Improve Transportation Assets and Facilities
Department Transportation
Council Districts N/A
Appropriation A7750

Description This annual allocation provides funding for training and development of Department of Transportation employees so that they are able to deliver the services that support the CSA Outcomes in the most productive and effective manner.

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

	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL
Expenditure Schedule (000s)							
General Administration	161	75	75	75	75	75	375
Total	161	75	75	75	75	75	375

	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL
Funding Source Schedule (000s)							
Construction Excise Tax Fund	161	75	75	75	75	75	375
Total	161	75	75	75	75	75	375

Traffic Capital Program
2018-2022 Adopted Capital Improvement Program

Detail of Ongoing Non-Construction Projects

Transportation Congestion Data Management

CSA Transportation and Aviation Services
CSA Outcome Provide Safe and Secure Transportation Systems
Department Transportation
Council Districts City-wide
Appropriation A7070

Description This annual allocation provides funding for data collection, traffic engineering analysis, traffic congestion, traffic volume, and travel time studies.

Notes Selected budget information is not provided due to the ongoing nature of this project. Prior to the 2018-2022 CIP, this project was previously named "Traffic Congestion Data Management".

	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL
Expenditure Schedule (000s)							
General Administration	425	455	455	455	455	455	2,275
Project Feasibility Development	99						
Total	524	455	455	455	455	455	2,275

Funding Source Schedule (000s)							
Construction Excise Tax Fund	374	290	290	290	290	290	1,450
Building and Structure Construction Tax Fund	150	165	165	165	165	165	825
Total	524	455	455	455	455	455	2,275

Traffic Capital Program

2018-2022 Adopted Capital Improvement Program

Detail of Ongoing Non-Construction Projects

Transportation Development Review

CSA Transportation and Aviation Services
CSA Outcome Provide Viable Transportation Choices that Promote a Strong Economy
Department Transportation
Council Districts City-wide
Appropriation A7071

Description This annual allocation provides funding for various activities as part of the development review process such as policy review, general plan analysis, development of transportation infrastructure, CEQA review, and other services to support the development of the City's transportation infrastructure.

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

	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL
Expenditure Schedule (000s)							
General Administration	450	485	485	485	485	485	2,425
Project Feasibility Development							
Total	450	485	485	485	485	485	2,425

Funding Source Schedule (000s)							
Construction Excise Tax Fund	450	485	485	485	485	485	2,425
Total	450	485	485	485	485	485	2,425

Traffic Capital Program
 2018-2022 Adopted Capital Improvement Program
Detail of Ongoing Non-Construction Projects

Transportation 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 to maintain the City's traffic forecast model and to provide transportation review of proposed General Plan amendments.

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

	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL
Expenditure Schedule (000s)							
Project Feasibility Development	0						
Design	505	1,000	700	700	700	700	3,800
Maintenance, Repairs, Other							
Total	505	1,000	700	700	700	700	3,800

	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL
Funding Source Schedule (000s)							
Construction Excise Tax Fund	200	370	270	270	270	270	1,450
Building and Structure Construction Tax Fund	305	630	430	430	430	430	2,350
Total	505	1,000	700	700	700	700	3,800

Traffic Capital Program
2018-2022 Adopted Capital Improvement Program

Detail of Ongoing Non-Construction Projects

Transportation Management Center

CSA Transportation and Aviation Services
CSA Outcome Provide Safe and Secure Transportation Systems
Department Transportation
Council Districts 4
Appropriation A7814

Description This allocation provides funding for the implementation and ongoing management of software for the Transportation Management Center (formerly titled ITS: Transportation Incident Management Center).

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

	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL
Expenditure Schedule (000s)							
General Administration	100	300	300	200	200	200	1,200
Total	100	300	300	200	200	200	1,200

	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL
Funding Source Schedule (000s)							
Building and Structure Construction Tax Fund	100	300	300	200	200	200	1,200
Total	100	300	300	200	200	200	1,200

Traffic Capital Program
 2018-2022 Adopted Capital Improvement Program
Detail of Ongoing Non-Construction Projects

Transportation Sustainability Program

CSA Transportation and Aviation Services
CSA Outcome Preserve and Improve Transportation Assets and Facilities
Department Transportation
Council Districts City-wide
Appropriation A7072

Description This annual allocation provides funding for the development and promotion of new energy efficient and sustainable transportation technology.

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

	FY17 EST	FY18	FY19	FY20	FY21	FY22	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

	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL
Funding Source Schedule (000s)							
Construction Excise Tax Fund	200	200	200	200	200	200	1,000
Total	200	200	200	200	200	200	1,000

Traffic Capital Program
2018-2022 Adopted Capital Improvement Program

Detail of Ongoing Non-Construction Projects

Transportation System Technology

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

Description This project provides funding to assess and address the technology needs within the Department of Transportation. The areas of specific 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 City organization. This funding will be used to procure the hardware, software, consulting services, training, and other resources needed to implement the various technology solutions identified. In addition, this funding will support the Technology Innovation Programs.

Notes

	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL
Expenditure Schedule (000s)							
General Administration	104						
Project Feasibility Development	200	277	277	277	277	277	1,385
Equipment, Materials and Supplies							
Total	304	277	277	277	277	277	1,385

	FY17 EST	FY18	FY19	FY20	FY21	FY22	5 YEAR TOTAL
Funding Source Schedule (000s)							
Construction Excise Tax Fund	304	277	277	277	277	277	1,385
Total	304	277	277	277	277	277	1,385

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2017-2018 CAPITAL BUDGET

2018-2022 CAPITAL IMPROVEMENT PROGRAM



TRAFFIC

**SUMMARY OF PROJECTS THAT
START AFTER 2017-2018**

**SUMMARY OF PROJECTS WITH
CLOSE-OUT COSTS ONLY IN
2017-2018**

SUMMARY OF RESERVES

Traffic Capital Program
 2018-2022 Adopted Capital Improvement Program
Summary of Projects that Start After 2017-2018

Project Name	Pavement Maintenance - Federal (OBAG2)	Initial Start Date	3rd Qtr. 2018
5-Yr CIP Budget	\$ 14,597,000	Initial End Date	2nd Qtr. 2019
Total Budget	\$ 14,597,000	Revised Start Date	
Council Districts	City-wide	Revised End Date	
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 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.		

Project Name	Renascent Place at Senter Bike/Ped Improvements	Initial Start Date	3rd Qtr. 2018
5-Yr CIP Budget	\$ 165,000	Initial End Date	2nd Qtr. 2020
Total Budget	\$ 165,000	Revised Start Date	
Council Districts	7	Revised End Date	
Description	This project provides funding from the Affordable Housing & Sustainable Communities grant to install street trees and perform landscaping along Senter Rd.		

Project Name	St. James Station at Basset Bike/Ped Improvements	Initial Start Date	3rd Qtr. 2018
5-Yr CIP Budget	\$ 2,515,000	Initial End Date	2nd Qtr. 2022
Total Budget	\$ 2,515,000	Revised Start Date	
Council Districts	3	Revised End Date	
Description	This project provides funding from the Affordable Housing & Sustainable Communities grant to construct/upgrade ADA ramps, install a wider sidewalk over the VTA Lightrail bridge, install street trees, and upgrade existing streetlights to Light-Emitting Diode (LED) lights.		

Project Name	Street Name Sign Replacement	Initial Start Date	3rd Qtr. 2018
5-Yr CIP Budget	\$ 1,000,000	Initial End Date	2nd Qtr. 2021
Total Budget	\$ 1,000,000	Revised Start Date	
Council Districts	City-wide	Revised End Date	
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.		

Traffic Capital Program

2018-2022 Adopted Capital Improvement Program

Summary of Projects with Close-Out Costs Only in 2017-2018

Project Name	Downing Avenue Pedestrian and Bicycle Improvements	Initial Start Date	3rd Qtr. 2013
5-Yr CIP Budget	\$ 100,000	Initial End Date	2nd Qtr. 2015
Total Budget	\$ 861,699	Revised Start Date	
Council Districts	6	Revised End Date	1st Qtr. 2018
Description	This project will construct missing sidewalks to provide a continuous sidewalk along Downing Avenue, which is one of the routes to nearby schools.		

Project Name	North First Street Bicycle Lane Improvements	Initial Start Date	1st Qtr. 2014
5-Yr CIP Budget	\$ 30,000	Initial End Date	1st Qtr. 2015
Total Budget	\$ 1,005,018	Revised Start Date	
Council Districts	4	Revised End Date	1st Qtr. 2018
Description	This project provides funding to install pavement surface treatment, buffered bicycle lanes, and other pavement markings for bicycle lanes on North First Street between Brokaw Road and State Route 237.		

Project Name	San Carlos Street Multimodal Streetscape Improvements - Phase 2	Initial Start Date	3rd Qtr. 2010
5-Yr CIP Budget	\$ 30,000	Initial End Date	4th Qtr. 2011
Total Budget	\$ 2,698,668	Revised Start Date	
Council Districts	3	Revised End Date	2nd Qtr. 2018
Description	This project provides funding for pedestrian-oriented improvements to enhance access to public transit, including the VTA's light rail and bus system, that will link San José State University (SJSU) to the South First Street Area (SoFA) District and the Downtown Core. The project includes narrowing the roadway width, widening the sidewalk, enhanced crosswalks, upgrades of wheelchair ramps to ADA compliance, energy efficient lighting, street trees, and traffic signals/cabinets relocation. Other aspects of the project include installation of curb, gutter, drainage facilities, asphalt concrete work, adjusting utility box/cover to grade, landscape and site furniture, electronic multimedia, directional/destination signage, information kiosk, night time banners, public art, signage, and striping.		

Traffic Capital Program
2018-2022 Adopted Capital Improvement Program

Summary of Reserves

Project Name	Autumn Parkway Reserve	Initial Start Date	N/A
5-Yr CIP Budget	\$ 7,000,000	Initial End Date	N/A
Total Budget	\$ 7,000,000	Revised Start Date	
Council Districts	3	Revised End Date	
Description	This reserve sets aside funding for 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	Blighted Street Medians, Gateways, and Roadside Areas Reserve - Traffic	Initial Start Date	N/A
5-Yr CIP Budget	\$ 500,000	Initial End Date	N/A
Total Budget	\$ 500,000	Revised Start Date	
Council Districts		Revised End Date	
Description	This reserve sets aside funding to support BeautifySJ expanded landscape services for FY2018-2019. The reserve, established in accordance with the Mayor's June Budget Message for Fiscal Year 2017-2018, funds the second year of a two-year limit-dated Associate Construction inspector, expanded contracted services, and other non-personal expenses.		

Project Name	Evergreen Traffic Impact Fees Reserve	Initial Start Date	N/A
5-Yr CIP Budget	\$ 3,792,004	Initial End Date	N/A
Total Budget	\$ 3,792,004	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	North San José New Development Reserve	Initial Start Date	N/A
5-Yr CIP Budget	\$ 2,217,694	Initial End Date	N/A
Total Budget	\$ 2,217,694	Revised Start Date	
Council Districts	4	Revised End Date	
Description	This reserve provides funding for North San José Area Development Policy from Building and Structure Construction Tax revenues generated from new development. 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 Area Development Policy Phase I transportation improvements. In the 2018-2022 CIP, this reserve was increased by \$500,000.		

Project Name	North San José Traffic Impact Fees Reserve	Initial Start Date	N/A
5-Yr CIP Budget	\$ 26,418,062	Initial End Date	N/A
Total Budget	\$ 26,418,062	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
2018-2022 Adopted 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 Traffic Impact Fees Reserve	Initial Start Date	N/A
5-Yr CIP Budget	\$ 8,590,389	Initial End Date	N/A
Total Budget	\$ 8,590,389	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 additional Construction Excise Tax revenues forecast above the projections assumed in the 2017-2021 Adopted CIP for 3 years (2019-2020, 2020-2021, and 2021-2022) for street roadway and maintenance projects.		

Project Name	Transportation Grants Reserve	Initial Start Date	N/A
5-Yr CIP Budget	\$ 11,900,000	Initial End Date	N/A
Total Budget	\$ 11,900,000	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.		
