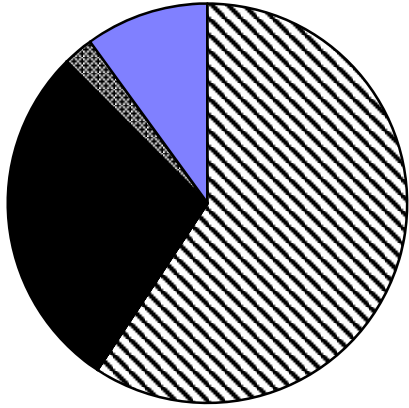


TRAFFIC

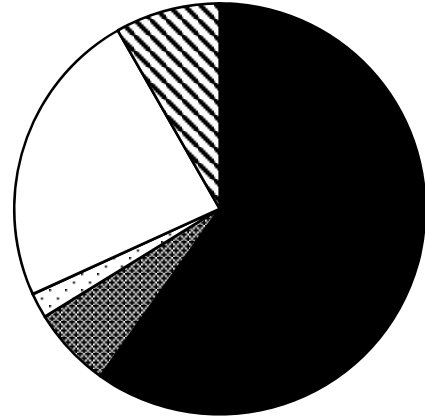
2021-2025 Capital Improvement Program

**2020-2021 Proposed
Source of Funds**



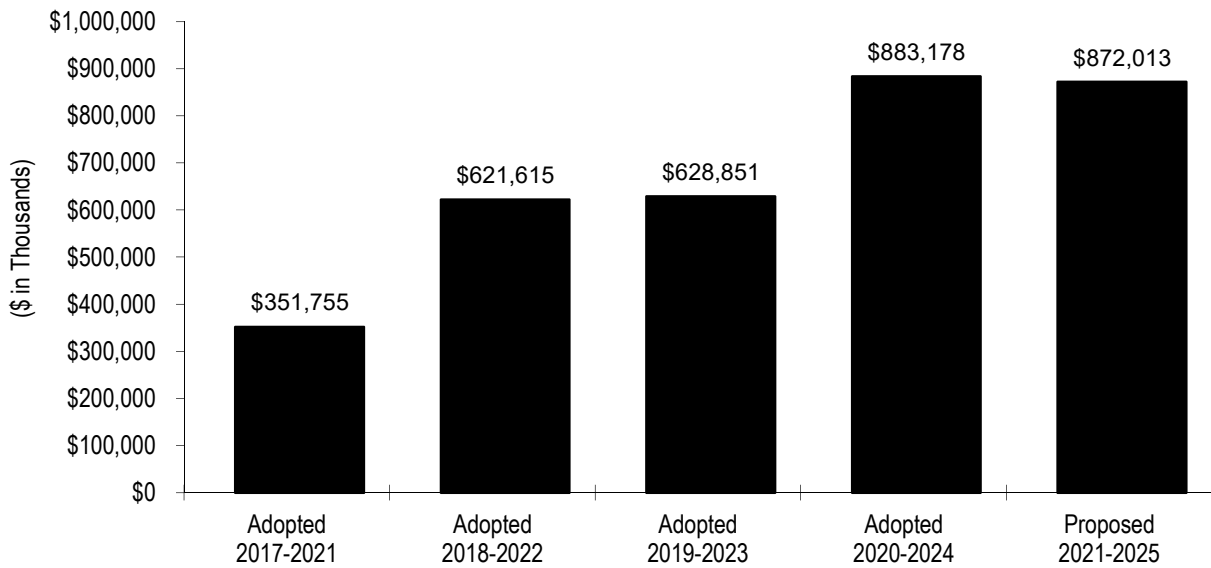
- ▨ Beginning Fund Balance
- Loans and Transfers
- Other Government Agencies
- Bond Financing Proceeds
- ▩ Interest Income/Developer Contributions/Other Revenue
- Taxes, Fees and Charges

**2020-2021 Proposed
Use of Funds**



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

CIP History



Traffic

2021-2025 Proposed Capital Improvement Program

Overview

INTRODUCTION

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

The 2021-2025 Proposed CIP provides funding of \$872.0 million, of which \$330.3 million is allocated in 2020-2021. The program is part of the Transportation and Aviation Services City Service Area (CSA) and supports the following outcomes: *Provide Safe and Secure Transportation Systems; Provide Viable Transportation Choices that Promote a Strong Economy; Travelers Have a Positive, Reliable, and Efficient Experience; Preserve and Improve Transportation Assets and Facilities; and Provide a Transportation System that Enhances Community Livability.*

TRANSPORTATION SYSTEM PUBLIC INFRASTRUCTURE	
MILES OF PAVED STREETS	2,434
MILES OF BIKEWAYS	467
LANDSCAPED ACRES	224
STREET TREES	252,961
SIGNS	120,402
STREETLIGHTS (LED)	30,400
STREETLIGHTS (SODIUM)	34,000
TRAFFIC SIGNALS	957
BRIDGES	256

PROGRAM PRIORITIES AND OBJECTIVES

The 2021-2025 Proposed Traffic CIP supports the strategic goals of the Transportation and Aviation Services CSA by focusing and aligning resources to the following strategic priorities:

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

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

Traffic

2021-2025 Proposed Capital Improvement Program Overview

SOURCES OF FUNDING

The 2021-2025 Proposed CIP provides funding of \$872.0 million, of which \$330.3 million is allocated in 2020-2021. This funding level is \$11.2 million (-1.27%) below the 2020-2024 Adopted CIP due to COVID-19 anticipated loss in construction excise taxes. Traffic revenues consist of federal and state grants, and other agency payments (\$334.5 million); Measure T bond proceeds (\$164.0 million); Building and Structure Construction Taxes and Construction

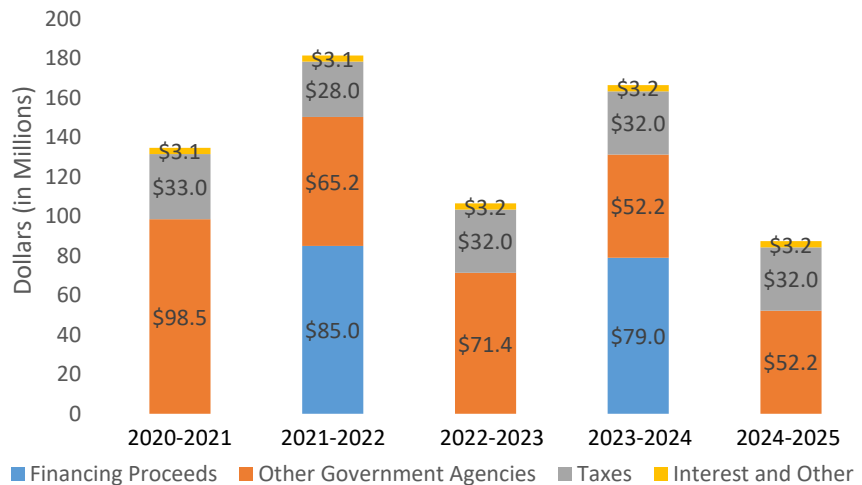
Excise Taxes (\$157.0 million); beginning fund balances and interest revenue (\$210.5 million); one-time disbursement of developer funds from the Coyote Valley acquisition (\$5.0 million); and developer contributions (\$1.0 million). In addition, although not appropriated until actually received, traffic impact fees represent another source of revenue for the Traffic Capital Program.

Revenues from the federal, State, and local agencies play a significant role for the delivery of transportation infrastructure, especially for pavement maintenance. Pavement maintenance revenues from the State Gas Tax and the State Road Repair and Accountability Act of 2017 (SB1) account for \$133.9 million in addition to two VTA Measure B (2010 & 2016) that account for \$124.5 million. Additional information on grant revenues can be found in the Pavement and Transportation Infrastructure Maintenance and the Local Transportation Safety and Multimodal Improvements Sections of this CIP Overview.

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. For further information on the program’s individual projects, please refer to the project detail pages in this section.

Summary of Revenues
(excludes Beginning Fund Balance)

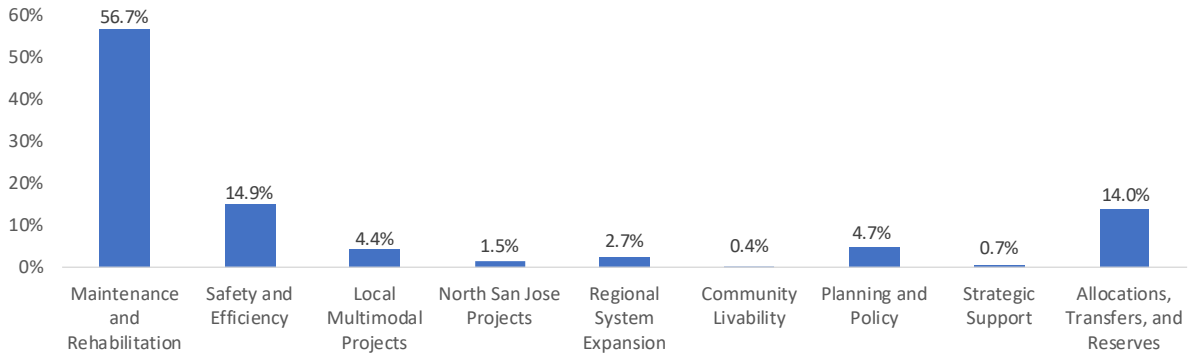


Traffic

2021-2025 Proposed Capital Improvement Program

Overview

2021-2025 Traffic Capital Program Expenditures
\$848.4 million
(Excludes Ending Fund Balance)



Safety and Multimodal Improvements

In May 2015, the Vision Zero San José (VZSJ) transportation safety initiative was adopted with the ultimate goal of eliminating fatalities and reducing severe injuries caused by traffic collisions. The VZSJ plan identifies a series of actions centered on data analytics and roadway audits, engineering, education, and enforcement. On February 11, 2020, Council approved an updated Vision Zero Action Plan. The Vision Zero Action Plan, collectively costing over \$22 million, includes strategies that are focused on measures that would be implemented over the next 4-6 years and a quick build strategy on the 56 miles of the City’s Priority Safety Corridors to create a more complete street environment. As part of this Proposed CIP, an overall initial investment of \$6.78 million (\$1.3 million allocated to 2019-2020 for highest priority items) was programmed to initiate efforts on some of the top priority actions within the Plan. In addition, the delivery of local multimodal projects, many of which are grant-funded, transforms existing roadways to support alternate mode choices and safe travel for pedestrians, bicyclists, and transit users. To the extent possible, the CIP prioritizes delivery of traffic safety projects on the Priority Safety Corridors identified in the VZSJ plan as having a higher incidence of traffic fatalities and severe injuries.

The 2021-2025 Proposed CIP includes investments targeted towards providing safe streets for all modes of travel and balanced transportation by investing approximately \$164.3 million in traffic safety and efficiency and local multimodal improvements. As part of this Proposed CIP, an addition of \$10.0 million in grant funding was allocated to the Better Bikeways project to include the San Fernando Corridor from Almaden Boulevard to 11th Street along San José State University. The Better Bikeways project implements a network of bikeways that will be transformative for Central San José streets, elevating their role as public spaces and providing people with a protected environment to bike for their daily transportation needs. This multi-year project, which is planned in coordination with pavement maintenance work, includes the implementation of buffered bike lanes, roadway reconfigurations, and traffic signal detection for the presence of bicyclists. The table below highlights key safety improvement projects programmed over the next five years.

Traffic

2021-2025 Proposed Capital Improvement Program Overview

Key Safety Improvement Projects - Five Year Horizon (Total \$120.0 million)			
	\$		\$
Project Name	(in Millions)	Project Name	(in Millions)
<u>Complete Street/Pedestrian/Bicycle Facilities</u>		<u>Traffic Signal</u>	
Willow-Keyes Complete Streets	\$12.9	Safety - Traffic Signal Modifications/Construction*	\$5.1
Safety - Pedestrian Improvements	12.7	Safety - Traffic Signal Rehabilitation	3.9
Better Bikeways San Fernando (ATP)	9.6	Traffic Signal at Monroe and Hedding Streets	0.3
McKee Road Corridor Safety Improvements	9.3	Subtotal Traffic Signal	\$9.3
Tully Road Corridor Safety Improvements	9.3	<u>Neighborhood/Traffic Calming</u>	
W San Carlos Corridor Safety Improvements	8.4	Safety - Traffic Engineering	\$5.8
Balbach Street Transportation Improvements	5.9	Traffic Safety Data Collection	1.6
ADA Sidewalk Accessibility Program (Curb Accessibility)	5.0	Subtotal Neighborhood/Traffic Calming	\$7.4
Roosevelt Park Transportation Improvements	3.8	<u>Education</u>	
Vision Zero: Safety Improvements	3.3	Walk n' Roll - VTA Measure B 2016	\$2.3
Bicycle and Pedestrian Facilities	4.2	Safety - Traffic Education	2.4
Mount Pleasant Schools Area Bike/Ped Safety Improvement	2.2	Subtotal Education	\$4.7
Branham and Snell Street Improvements	2.0		
Better Bikeways Program (City)	1.7		
Safety - Pedestrian and Roadway Improvements Program	1.7		
Vision Zero: Story/Jackson Safety Improvements	1.4		
Safety - Signs & Markings	1.0		
Accessible Pedestrian Signals Safety Improvements	0.8		
St. James Station at Basset Bike/Ped Improvements	0.8		
Vision Zero: Safety Initiatives	0.8		
Senter Road Pedestrian Safety Improvements	0.7		
Monterey Road Safety Improvements	0.6		
McLaughlin Ave Pedestrian/Bike Safety Enhancements	0.5		
Subtotal Complete Street/Pedestrian/Bicycle Facilities	\$98.6		
*Partially funds the Better Bikeways.			

Land Use and Priority Transportation Plans and Policies

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

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

Each of these plans and policies are linked to a specific slate of land use capacities/changes and transportation investment mechanisms. As in recent years, staff continues to place significant focus and emphasis on these priority land use areas, including implementation, refinement, and adopting

Traffic

2021-2025 Proposed Capital Improvement Program

Overview

updated and new land use plans and the associated transportation elements. As part of this proposed budget, the City is investing \$1.0 million to update the North San José Policy to align with the City's General Plan goals and State transportation, housing, and environmental direction. Additionally, competitive grant funding available through VTA 2016 Measure B provides an important funding opportunity that will be pursued in the coming years to supplement, in a significant way, developer traffic impact fees and local City traffic capital funding sources, especially for North San José, Route 101/Oakland/Mabury, and West San José.

Regional Transportation System Expansion

The transformation and expansion of the regional transportation system, including the projects collectively described as the San José Regional Rail Transportation Projects, represent the largest public infrastructure investment in the history of San José. These projects will dramatically transform Downtown San José and provide integrated travel choices across the region and state. Effective planning and delivery of these projects over the next decade is essential to the economic and mobility needs of San José to support the growth anticipated in the Envision San José 2040 General Plan.

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

Pavement and Transportation Infrastructure Maintenance

The 2021-2025 Proposed Traffic CIP includes a variety of infrastructure maintenance and repair activities, such as pavement maintenance, bridge maintenance and projects, street name sign replacement, LED traffic signal lamp replacement, and traffic signal preventative maintenance. Overall, the 2021-2025 Proposed CIP allocates \$481.0 million for maintenance activities, of which \$462.2 million is earmarked for pavement maintenance, a decrease of \$20.2 million over the 2020-2024 Adopted CIP largely due to one-time funding ending in 2019-2020.

The 2021-2025 Proposed CIP pavement maintenance funding of \$462.2 million includes funding for basic pavement maintenance activities, such as pothole filling, and is displayed as a transfer to the General Fund (\$3.8 million). This on-going funding brings the pavement maintenance 5-year annual average over the next 5 years to \$92.5 million. As reported in the Pavement Maintenance

Traffic

2021-2025 Proposed Capital Improvement Program Overview

Conditions and Program Delivery Strategy Report, which was accepted by the Transportation and Environment (T&E) Committee on March 2, 2020, San José’s street system consists of 2,434 miles of pavement and the current average PCI for all San José streets is 66, which is a rating of “Fair” condition and has not changed from last year. To reach and sustain "Good" condition (PCI 70), and significantly reduce the backlog of deferred maintenance, the City would need to invest \$102 million annually for 10 years. While average funding levels for the next ten years are estimated at approximately \$87.1 million per year and fall short of the total amount of needed funding by \$14.9 million, this funding level allows for a significant reduction of the backlog and has fundamentally changed the situation from previous years.

Pavement Maintenance Funding (2021-2025 Proposed Capital Improvement Program)						
	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	Total 2021-2025 Proposed CIP
Pavement Maintenance - City ¹	1,224,000	1,174,000	1,914,000	2,674,000	2,674,000	9,660,000
Pavement Maintenance - Complete Streets Project Development ²	1,326,000	1,326,000	1,326,000	1,326,000	1,326,000	6,630,000
Pavement Maintenance - State Gas Tax ³	8,497,048	8,000,000	8,000,000	8,000,000	8,000,000	40,497,048
Transfer to the General Fund (Pothole & Program Management) ⁴	750,000	750,000	750,000	750,000	750,000	3,750,000
Pavement Maintenance - SB1 Road Repair & Accountability Act 2017 ⁵	19,700,072	17,500,000	17,500,000	17,500,000	17,500,000	89,700,072
Pavement Maintenance - VRF 2010 Measure B ⁶	5,900,000	5,900,000	5,900,000	5,900,000	5,900,000	29,500,000
Pavement Maintenance - VTA 2016 Measure B ⁷	19,000,000	19,000,000	19,000,000	19,000,000	19,000,000	95,000,000
Measure T Bond ⁸	37,500,000	37,500,000	37,500,000	37,500,000	37,500,000	187,500,000
Total Pavement Maintenance Funding	93,897,120	91,150,000	91,890,000	92,650,000	92,650,000	462,237,120

¹ This allocation is funded by Construction Excise Tax revenues; includes the Sierra Road Reconstruction close out costs (\$50K), initially funded by this allocation, addressing damages that were sustained during the 2017 flood event.

² This allocation, also funded by Construction Excise Tax revenues, funds the design and implementation of completed street requirements and eligible project components of VTA 2016 Measure B and SB1 funding to improve access and safety for all users and modes of transportation.

³ This allocation is funded by State Gas Tax revenues.

⁴ This allocation, also funded by State Gas Tax revenues, is transferred to the General Fund to fund the operating expenses (staff and non-personal) for repairing potholes and pavement program management.

⁵ This allocation reflects estimated revenue from SB1 to address deferred maintenance on state highway and local streets and roads systems. The 3-year loan repayment funding allocation ends 2019-2020.

⁶ This allocation is funded by vehicle registration fees.

⁷ This allocation is funded by VTA 2016 Measure B Countywide half-cent sales tax revenue.

⁸ This allocation is funded from the Measure T - Disaster Preparedness, Public Safety, and Infrastructure Bond, voted in November 2018 to repair/replace of neighborhood streets in worst condition.

Traffic

2021-2025 Proposed Capital Improvement Program Overview

Deferred Maintenance and Infrastructure Backlog

As reported to the Transportation and Environment Committee on February 2, 2020, and accepted by City Council on February 25, 2020, the Status Report on Deferred Maintenance and Infrastructure Backlog indicates that a one-time investment is needed in every major Transportation asset category in order to bring the assets into good condition; most have ongoing shortfalls creating further backlogs and declining asset conditions.

The table below summarizes the various assets that comprise the total estimated one-time deferred maintenance and ongoing infrastructure backlog for Transportation Infrastructure elements that are the City's responsibility to maintain.

Transportation Infrastructure Needs (in Millions)		
Transportation Asset	One-Time Funding Need	Annual On-Going Shortfall
Pavement	\$539.7	\$14.9 ⁽¹⁾
Traffic Signals	\$4.3	\$3.9
Roadway Markings	\$6.1	\$2.8
Streetlights	\$34 ⁽¹⁾	\$0
ADA Curb Ramps	\$158	\$0
Trees	\$3.6	\$0.4
Landscaping	\$15.1	\$1.6
Bridges	\$111.0 ⁽¹⁾	\$0.1
Missing Sidewalk	TBD	TBD
Total	\$871.8	\$23.7

- (1) Include Measure T investments of \$300 million for pavement over 10 years, streetlight conversions through Measure T and PG&E program, and \$20 million for bridges.

Ongoing Projects

Numerous ongoing construction and non-construction projects are included in the various funds that support the Traffic CIP. Due to the ongoing nature of these projects, detail pages do not accompany the items. Brief descriptions of these projects are provided in the table below.

Traffic

2021-2025 Proposed Capital Improvement Program

Overview

Construction Projects		
Project Name	\$ (CIP)	Description
Pavement Maintenance – VTA 2016 Measure B	\$94,500,000	The City’s street network consists of over 2,400 miles of pavement. The Major Street Network, which carries approximately 87% of all traffic throughout the City, consists of 944 miles, while the Local Street Network consists of 1,490 miles. This allocation, funded by the VTA 2016 Measure B, provides funding to seal and resurface streets throughout the City, repair potholes, and administer the pavement program.
Pavement Maintenance - SB1 Road Repair & Accountability Act 2017	\$89,200,072	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.
Pavement Maintenance - State Gas Tax	\$39,997,048	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.
Pavement Maintenance – VTA Measure B VRF	\$29,200,000	The City’s street network consists of over 2,400 miles of pavement. The Major Street Network, which carries approximately 87% of all traffic throughout the City, consists of 944 miles, while the Local Street Network consists of 1,490 miles. This allocation, funded by the VRF 2010 Measure B vehicle registration fees, provides funding to seal and resurface streets throughout the City, repair potholes, and administer the pavement program.
Safety - Pedestrian Improvements	\$12,700,000	This annual allocation provides funding for traffic safety enhancements focused on improving pedestrian crossings on major roads. Potential improvements include crosswalks enhanced with flashing beacons, high visibility markings, median refuges, and curb return treatments. Other traffic devices with a positive safety impact, such as speed radar signs, will also be considered.

Traffic

2021-2025 Proposed Capital Improvement Program

Overview

Project Name	\$ (CIP)	Description
Pavement Maintenance - Complete Street Project Development	\$6,630,000	This allocation supports the implementation of complete streets design/infrastructure, such as bikeways and pedestrian crossing improvements, as part of the annual Pavement Maintenance Program. In addition, one-time funding is allocated through 2021-2022 for the installation of video detection systems (VIDS) at 35 intersections. The VIDS will replace in-pavement loops at priority intersections, included in the Pavement Maintenance Program, with high levels of congestion and bicycle travel demands. VIDS are not disrupted by pavement conditions or projects since they are located on signal poles.
Pavement Maintenance - City	\$9,610,000	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.
Traffic Flow Management and Signal Retiming	\$5,885,000	This allocation provides funding to identify and perform traffic control and operational improvements that ensure a safe and efficient arterial roadway system. This effort includes collecting travel time data and retiming 50 intersections annually.
Safety - Traffic Engineering	\$5,765,000	This annual allocation provides funding for the evaluation of traffic safety concerns and implementation of traffic safety improvements, including guardrail installation, energy dissipaters, median island, sidewalk, roadway and shoulder improvements, safety fencing, barricade installation, and traffic signage and striping.
Safety - Traffic Signal Modifications/Construction	\$5,050,000	This allocation provides funding to enhance traffic safety and mobility along major roadways through construction of new traffic signal systems or modification to the existing traffic signal systems. Work will also include traffic safety evaluation, data collection, identification of operational improvements, and design and construction of such improvements to better support safer travel across intersections for all modes.

Traffic

2021-2025 Proposed Capital Improvement Program

Overview

Project Name	\$ (CIP)	Description
ADA Sidewalk Accessibility Program	\$5,000,000	This annual allocation for the Americans with Disabilities Act (ADA) Sidewalk Accessibility Program funds the installation of curb ramps at street intersections to remove barriers for elderly and disabled persons. It is estimated that the ongoing allocation will allow for the installation of at least 300 curb ramps annually.
Bicycle and Pedestrian Facilities	\$4,208,096	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.
Safety - Traffic Signal Rehabilitation	\$3,870,000	This annual allocation provides funding for proactive rehabilitation of traffic signal equipment to ensure the existing traffic signal system meets current safety standards. Rehabilitation will include proactive replacement of conflict monitors, upgrades of signal and detection technology, and other miscellaneous rehabilitative improvements.
Land Management and Weed Abatement	\$2,310,000	This annual allocation provides funding for various property management activities associated with City-owned parcels. These activities include weed abatement, clean-up, fencing, signage, and graffiti removal.
Bridge Maintenance and Repair	\$1,750,000	This annual allocation provides funding for costs associated with the maintenance and repair of bridges and other unique infrastructure maintained by the Department of Transportation.
Traffic Signal Communications System Maintenance	\$1,340,000	This annual allocation provides funding for staffing and materials to perform repair, installation, and maintenance of the traffic signals communications systems.
Miscellaneous Street Improvements	\$1,125,000	This annual allocation provides funding for the construction of minor transportation infrastructure improvements. Items funded from this allocation may include, but are not limited to, pedestrian improvements, railroad crossing improvements, and minor signal modifications. Infrastructure improvements funded from this allocation will be completed in conjunction with other City projects or other agency projects.

Traffic

2021-2025 Proposed Capital Improvement Program

Overview

Project Name	\$ (CIP)	Description
Safety - Signs & Markings	\$1,000,000	This allocation provides funding for signs and markings maintenance within City Right-of-Ways to improve safety and access for bicyclists and pedestrians.
Underground Utilities - City Conversions	\$700,000	This annual allocation provides funding to facilitate the relocation of utilities from overhead to underground. Funding is for the conversion of City infrastructure and facilities (e.g. streetlights, signals, and City buildings) and serves to leverage utility company funds for the Rule 20A utility undergrounding projects. Rule 20A projects are established in accordance with a Five-Year Work Plan adopted annually by the City Council.
City-Wide Emergency Repairs	\$500,000	This allocation provides funding for an annual city-wide program to repair street infrastructure damaged by natural disasters and accidents.
Urban Forest Partnership	\$500,000	This allocation provides funding for the City's efforts to partner with local entities on projects and programs to educate the public about the value of the City's urban forest, engaging them in efforts to increase the number of trees planted and ensure the health and longevity of those trees, and supports associated with tree planting.

Non-Construction Projects

Project Name	\$ (CIP)	Description
ITS: Operations and Management	\$7,950,000	This annual allocation provides funding for local and regional Intelligent Transportation Systems (ITS) infrastructure, enabling proactive signal coordination and incident management. This infrastructure management work helps achieve a greater signal system reliability, more efficient response to signal malfunctions, and earlier detection of signal communication failure.
Regional Rail Planning	\$6,320,000	This allocation provides funding for transportation planning, engineering, and coordination with other departments and agencies related to the regional rail projects including, Bart Phase II, Diridon Station Integrated Concept Plan, Caltrain Electrification, and California High Speed Rail.

Traffic

2021-2025 Proposed Capital Improvement Program Overview

Project Name	\$ (CIP)	Description
Transportation Data, Forecasting and Analysis	\$5,820,000	This annual allocation provides funding for various transportation planning and engineering studies, including multimodal transportation data collection (e.g., traffic volumes and turning movement counts by mode, travel time studies); transportation engineering analysis; upgrades to and maintenance of the City's travel demand model and Traffix database; development project Transportation Analysis worksopes, data collection, and report reviews; and General Plan Amendment and Area Plan transportation analysis and reviews.
CIP Delivery Management	\$5,210,000	This annual allocation provides funding for monitoring, tracking, scheduling, estimating, and management of timely and cost-effective delivery of capital projects.
Traffic Signal Improvement Program	\$4,500,000	This annual allocation provides funding for program development and management activities, and design review associated with the traffic signal improvement work.
Budget and Technology Support	\$4,065,000	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.
Project Development Engineering	\$3,015,000	This annual allocation provides funding for the management of the City's transportation infrastructure needs inventory, preparation of street plans to guide private development improvements, conceptual engineering, and cost estimation of proposals for grant funding.
Transportation Development Review	\$2,990,000	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.
LED Streetlight Program	\$2,985,000	This annual allocation provides City funding for designing, reviewing, monitoring, tracking, and administering streetlight conversions to energy-efficient "Smart" Light-Emitting Diode (LED) streetlights, streetlight control system, and for supporting technology innovation efforts that makes use of the streetlight infrastructure.

Traffic

2021-2025 Proposed Capital Improvement Program

Overview

Project Name	\$ (CIP)	Description
City-Wide Transit Improvements	\$2,615,000	This allocation provides funding for project management for transit-related projects such as the Santa Clara/Alum Rock, Stevens Creek, and El Camino Real Bus Rapid Transit and Light Rail Transit improvement projects. Funding provides for policy and technical support by City staff to facilitate and oversee projects.
Grant Management	\$2,425,000	This annual allocation provides funding for the administrative management of transportation grant funding from federal, state, and local sources.
Safety - Traffic Education	\$2,375,000	This annual allocation provides funding to promote transportation safety through education to schools, neighborhoods, seniors, and the non-English speaking population by conducting assemblies, helmet events, presentations, and other activities that address driver, pedestrian, and bicyclist behaviors.
Walk n' Roll - VTA Measure B 2016	\$2,334,000	This annual allocation continues funding for the Walk n' Roll program and staff who encourage biking and walking to over 60 schools as of 2019. To support and improve the safety of pedestrians and cyclists, engineering staff will perform walk audits to identify sidewalk gaps, intersections, and safety needs.
Bike/Pedestrian Development	\$2,290,000	This annual allocation funds studies, the bike/pedestrian needs inventory, and grant applications. Project development is coordinated with the City's Bicycle and Pedestrian Advisory Committee.
Regional Policy and Legislation	\$1,945,000	This annual allocation provides funding for regional policy analysis and advocacy for regional, state, and federal policies that support the City's transportation interests.
Planning, Building and Code Enforcement Transportation Support	\$1,650,000	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.
Traffic Safety Data Collection	\$1,590,000	This annual allocation provides funding for staff to maintain crash database and to fund data collection services to prepare studies related to collisions, speed surveys, and school and pedestrian safety. Data collected is used to identify and prioritize safety improvement needs.

Traffic

2021-2025 Proposed Capital Improvement Program

Overview

Project Name	\$ (CIP)	Description
Local Transportation Policy and Planning	\$1,430,000	This annual allocation provides funding for implementation of the City's Transportation Analysis Policy. This project also funds other local policy, planning, land use, and transportation studies such as the Evergreen Area Development Policy, the Route 101/Oakland/Mabury Transportation Development Policy, and development and implementation of the North San José area master plans.
Signal and Lighting Vehicle Replacement	\$1,125,000	This annual allocation provides funding for replacement vehicles, such as aerial trucks and utility pick-up trucks, used to service traffic signals and streetlights.
Transportation Management Center	\$1,115,000	This annual allocation provides funding for the implementation and ongoing management of software for the Transportation Management Center.
BART Policy and Planning Phase 2	\$1,100,000	This annual allocation provides City funding for project management activities associated with the Bay Area Rapid Transit (BART) to San José project managed by the Santa Clara Valley Transportation Authority. Funding supports technical, policy, and legislative analysis services for the BART extension from Berryessa/North San Jose Station through downtown to Diridon Station and north to Santa Clara Station. This funding ensures the timely delivery of the BART Phase 2 project to San José.
Transportation Sustainability Program	\$1,090,000	This annual allocation provides funding for the development and promotion of new energy efficient and sustainable transportation technology.
Fiber Optics Permit Engineering	\$1,000,000	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.
Public Works Miscellaneous Support	\$1,000,000	This annual allocation provides funding for staff in the Department of Public Works to design, review, and provide inspection of City facilities for various regional projects to support the development of the City's transportation infrastructure.
Transportation Innovation Program	\$940,000	The Transportation Innovation Program is designed to manage, plan, coordinate, and execute all Technology Innovation Programs within the framework of City-wide information technology protocols and standards, and in coordination with other City departments running similar programs. This includes directing the research and development of new innovative solutions and the ongoing support and maintenance of existing programs.

Traffic

2021-2025 Proposed Capital Improvement Program

Overview

Project Name	\$ (CIP)	Description
Transportation System Technology	\$695,000	This annual allocation provides funding to assess and address the technical and technology needs within the Department of Transportation as well as other City organizations to which DOT provides data, solutions, and resources. Areas of focus include: continue to modernize and integrate many of the Department's call taking/customer service relations processes; upgrading old and insufficient management systems to improve field personnel responsiveness, efficiency, and costs; providing a better resident experience via web-based and mobile app solutions. In addition, providing collaboration and alignment through integrated solutions by building an application infrastructure to stay in alignment with the San Jose's 'Smart City' Internet of Things (IoT) vision. Funding will be used to procure hardware, software, consulting services, training, and other resources to maintain and implement a more stable and scalable platform by implementing the various technology solutions identified. This will enable us to continue to improve our operational efficiency, provide a better resident experience, innovate, and reduce costs through technology.
Inter-Agency Encroachment Permit	\$500,000	This annual allocation provides funding for the City's permit and inspection costs relating to revocable street encroachment permits under Chapter 13.36 of the Municipal Code. This work is reimbursed by fees to the extent allowed by law.
Training and Development	\$375,000	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.

MAJOR CHANGES FROM THE 2020-2024 ADOPTED CIP

The overall size of the Traffic CIP has decreased by \$11.2 million (-1.27%) from \$883.2 million in the 2020-2024 Adopted CIP to \$872.0 million in the 2021-2025 Proposed CIP primarily due to the COVID-19 anticipated impact to construction excise taxes. Other changes reflect the completion of projects, rebudgeting of unexpended funds from 2019-2020, receipt of new grants, allocations of tax revenues to the new development reserves, and other one-time funding for pavement maintenance. The following table outlines the most significant changes to project budgets, including new/augmented allocations and reduced/eliminated allocations.

Traffic

2021-2025 Proposed Capital Improvement Program Overview

Project	Incr/Decr (in Millions)
Willow-Keys Complete Streets Improvements	\$12.9
Better Bikeways Program (ATP)	\$9.6
Route 87/ Narvaez Interchange Improvements	\$6.7
Balbach Street Transportation Improvements	\$5.9
Vision Zero: Safety Improvements	\$5.5
Roosevelt Park Transportation Improvements	\$3.8
Reserve - Transportation Grants	(\$2.0)
Bridges - Measure T Bond	(\$2.3)
Measure T - LED Streetlight Conversion	(\$2.2)
Route 101/Blossom Hill Road Interchange	(\$2.6)
W San Carlos Corridor Safety Improvements	(\$2.6)
Senter Road Ped Safety Improvement	(\$3.8)
McLaughlin Ave/Pedestrian Bike Safety Enhancements	(\$4.0)
Pavement Maintenance - Federal (OBAG2)	(\$17.2)

OPERATING BUDGET IMPACTS

All projects anticipated to be operational in 2020-2021 will have approximately \$52,000 in total operating and maintenance costs. This amount has been incorporated in the 2020-2021 Proposed Operating Budget. Detail on the individual projects with operating budget impacts beginning in 2021-2022 through 2024-2025 is provided in Attachment A at the conclusion of this overview and in the project detail pages.

Traffic

2021-2025 Proposed Capital Improvement Program

Attachment A

	<u>2021-2022</u>	<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>
<u>Traffic</u>				
Community Development Block Grant - Sidewalks			\$9,000	\$9,000
Developer Installations - Ped Safety Infrastructure		\$1,000	\$1,000	\$1,000
Developer Installations - Signals	\$38,000	\$44,000	\$51,000	\$57,000
Mckee Road Safety Corridor Improvements (OBAG)	\$4,000	\$8,000	\$8,000	\$8,000
Route 101/Blossom Hill Interchange	\$5,000	\$7,000	\$7,000	\$7,000
Senter Road Pedestrian Safety Improvements (HSIP)	\$10,000	\$10,000	\$10,000	\$10,000
Tully Road Safety Corridor Improvements (OBAG)	\$8,000	\$12,000	\$12,000	\$12,000
W San Carlos Corridor Safety Improvements (OBAG)			\$7,000	\$7,000
Total Traffic	\$65,000	\$82,000	\$105,000	\$111,000

Traffic

2021-2025 Proposed Capital Improvement Program Source of Funds (Combined)

	Estimated						5-Year Total
	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	
Construction Excise Tax Fund (465)							
Beginning Balance	47,764,191	74,881,759	7,689,185	4,759,185	6,279,185	7,045,185	74,881,759 *
Reserve for Encumbrance	77,604,865						
Transfers							
Transfer from Other Funds	1,800,000						
TOTAL Transfers	1,800,000						
Licenses and Permits							
Inter-Agency Encroachment Permit Fees	320,000	100,000	100,000	100,000	100,000	100,000	500,000
TOTAL Licenses and Permits	320,000	100,000	100,000	100,000	100,000	100,000	500,000
Revenue from Use of Money and Property							
Interest Income	2,211,000	1,968,000	1,983,000	2,003,000	2,023,000	2,043,000	10,020,000
TOTAL Revenue from Use of Money and Property	2,211,000	1,968,000	1,983,000	2,003,000	2,023,000	2,043,000	10,020,000
Revenue from Local Agencies							
Knight Foundation - Autonomous Vehicle Community Engagement Initiative	470,000	235,000					235,000
Vehicle Registration Fee (VRF) - SV-ITS WAN Monitoring and Maintenance	8,000						
VTA Measure B 2016 - Walk N Roll	350,000	1,034,000	350,000	350,000	350,000	350,000	2,434,000
VTA Measure B 2016 - Highway Bridge Program		3,000,000					3,000,000
Pavement Maintenance - Measure B (VRF)	8,079,528	5,900,000	5,900,000	5,900,000	5,900,000	5,900,000	29,500,000
Pavement Maintenance - Measure B (VTA)	61,750,000	19,000,000	19,000,000	19,000,000	19,000,000	19,000,000	95,000,000
VTA: BART Construction Management	260,000						

Traffic

2021-2025 Proposed Capital Improvement Program

Source of Funds (Combined)

	Estimated						
	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	5-Year Total
VTA: BART Design & Construction	117,000						
TOTAL Revenue from Local Agencies	71,034,528	29,169,000	25,250,000	25,250,000	25,250,000	25,250,000	130,169,000
Revenue from State of California							
2017 Flood CalOES Reimbursement	51,367						
CalFire Urban Forestry Grant - Street Tree Inventory	320,000	430,000					430,000
East San José Multimodal Transportation Improvement Plan (ESJ MTIP)	292,000						
Pavement Maintenance - Road Repair & Accountability Act 2017	20,388,982	19,700,072	17,500,000	17,500,000	17,500,000	17,500,000	89,700,072
Pavement Maintenance -- State Gas Tax	8,660,188	9,247,048	8,750,000	8,750,000	8,750,000	8,750,000	44,247,048
Safe Routes to Transit (SRTT) - Safe Pathways to Diridon Station	527,000						
State Highway Account - Sustainable Communities (SHASC) -Emerging Mobility Acti	602,004						
Sustainable Communities Planning Grant (SCPG)		49,000					49,000
Transportation Development Act (TDA) - Bicycle and Pedestrian Facilities	4,805,000	1,658,096	600,000	600,000	600,000	600,000	4,058,096
High Speed Rail Reimbursement		332,000					332,000
AHSC - Renascent Place at Senter Bike/Ped Improvements	95,000	40,000					40,000
AHSC - St James Station at Basset Bike/Ped Improvements	1,551,000	379,000					379,000
TOTAL Revenue from State of California	37,292,541	31,835,216	26,850,000	26,850,000	26,850,000	26,850,000	139,235,216
Revenue from the Federal Government							
2017 Flood FEMA Reimbursement	205,470						
Climate Initiative Funds (CIF) - Transportation Demand Management	615,000						

Traffic

2021-2025 Proposed Capital Improvement Program

Source of Funds (Combined)

	Estimated						
	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	5-Year Total
Office of Traffic Safety - Vision Zero: Multimodal Traffic Safety Education	144,000						
One Bay Area Grant (OBAG) - Almaden/Vine Couplet	1,188,000						
One Bay Area Grant (OBAG) - Bikeways Program	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) - Safe Routes to School Program	775,196						
Pavement Maintenance-State Route Relinquishment	3,304,000						
Surface Transportation Program	1,000,000	390,000					390,000
Vehicle Emissions Reductions Based at Schools (VERBS) - Walk n' Roll Phase 2	279,000						
Vehicle Emissions Reductions Based at Schools (VERBS) - Mount Pleasant Schools	173,000	1,138,000					1,138,000
One Bay Area Grant 2 (OBAG2) - Pavement Maintenance Federal	16,770,286						
One Bay Area Grant 2 (OBAG2) - Downtown Mobility Streetscape & Public Life Plan	313,000	500,000					500,000
TOTAL Revenue from the Federal Government	25,916,952	4,028,000					4,028,000
Fees, Rates and Charges							
Evergreen Traffic Impact Fees	2,231,631						
North San Jose Traffic Impact Fees	70,188						
Route 101/Oakland/Mabury Traffic Impact Fees	2,008,396						
I-280/Winchester Blvd TDP Traffic Impact Fee	376,278						
TOTAL Fees, Rates and Charges	4,686,493						

Traffic

2021-2025 Proposed Capital Improvement Program

Source of Funds (Combined)

	Estimated						
	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	5-Year Total
Other Revenue							
Various Developer Contributions	1,730,000						
TOTAL Other Revenue	1,730,000						
Developer Contributions							
Utility Company Reimbursement - Fiber Optics Permit Fees	500,000	200,000	200,000	200,000	200,000	200,000	1,000,000
TOTAL Developer Contributions	500,000	200,000	200,000	200,000	200,000	200,000	1,000,000
Construction Excise Tax							
Construction Excise Tax--	19,000,000	14,000,000	13,000,000	17,000,000	17,000,000	17,000,000	78,000,000
TOTAL Construction Excise Tax	19,000,000	14,000,000	13,000,000	17,000,000	17,000,000	17,000,000	78,000,000
Total Construction Excise Tax Fund (465)	289,860,570	156,181,975	75,072,185	76,162,185	77,702,185	78,488,185	437,833,975 *
Major Collectors and Arterials Fund (421)							
Beginning Balance	1,883,134	1,712,134	1,735,134	1,758,134	1,781,134	1,804,134	1,712,134 *
Revenue from Use of Money and Property							
Interest Income	34,000	28,000	28,000	28,000	28,000	28,000	140,000
TOTAL Revenue from Use of Money and Property	34,000	28,000	28,000	28,000	28,000	28,000	140,000
Total Major Collectors and Arterials Fund (421)	1,917,134	1,740,134	1,763,134	1,786,134	1,809,134	1,832,134	1,852,134 *

Traffic

2021-2025 Proposed Capital Improvement Program Source of Funds (Combined)

	Estimated						
	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	5-Year Total
Building and Structure Construction Tax Fund (429)							
Beginning Balance	55,981,395	53,547,802	6,715,802	2,300,802	1,331,802	871,802	53,547,802 *
Reserve for Encumbrance	4,949,737						
Transfers							
Transfer from Other Funds	160,000						
North San José Business Cooperation Program	371,000						
TOTAL Transfers	531,000						
Revenue from Use of Money and Property							
Interest Income	1,203,000	910,000	919,000	928,000	937,000	946,000	4,640,000
TOTAL Revenue from Use of Money and Property	1,203,000	910,000	919,000	928,000	937,000	946,000	4,640,000
Revenue from Local Agencies							
Transportation Fund for Clean Air (TFCA) - Signal Retiming	679,800	607,000					607,000
Vehicle Registration Fee (VRF) - Fiber Optic Asset Management	54,000						
Vehicle Registration Fee (VRF) - On-Call Fiber Optic Support	40,000						
Vehicle Registration Fee (VRF) - VIDS Communication Modules Upgrade	8,658						
TOTAL Revenue from Local Agencies	782,458	607,000					607,000
Revenue from State of California							

Traffic

2021-2025 Proposed Capital Improvement Program Source of Funds (Combined)

	Estimated						5-Year Total
	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	
Active Transportation Program (ATP) - Better Bikeways San Fernando	357,000	1,427,000	8,208,000				9,635,000
Active Transportation Program (ATP) - Willow-Keyes Complete Streets Improvements				12,926,000			12,926,000
Affordable Housing and Sustainable Communities (AHSC) - Balbach	200,000	500,000	2,000,000	3,431,000			5,931,000
Affordable Housing and Sustainable Communities (AHSC) - Roosevelt Sustainable Communities Planning Grant (SCPG)	200,000	250,000	750,000	2,815,000			3,815,000
	425,000						
TOTAL Revenue from State of California	1,182,000	2,177,000	10,958,000	19,172,000			32,307,000
Revenue from the Federal Government							
Automated Traffic Signal Performance Measures (IDEA)	1,383,000						
High Priority Program (HPP) - ITS: Transportation Incident Management Center		825,000					825,000
Highway Bridge Program (HBP) - East Santa Clara Street Bridge at Coyote Creek		599,000					599,000
Highway Safety Improvement Program (HSIP) - McLaughlin Avenue Improvements	514,000	2,000,000					2,000,000
Highway Safety Improvement Program (HSIP) - Monterey Road Safety Improvements	400,000	300,000	300,000				600,000
Highway Safety Improvement Program (HSIP) - N. First St. Bike Lane Improvements	96,000						
Highway Safety Improvement Program (HSIP) - Park Avenue Bike Lane Improvements	332,000						
One Bay Area Grant (OBAG) - Alameda Beautiful Way Phase 2	40,000						

Traffic

2021-2025 Proposed Capital Improvement Program Source of Funds (Combined)

	Estimated						
	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	5-Year Total
One Bay Area Grant (OBAG) - Smart Intersections Program	529,000						
Highway Safety Improvement Program (HSIP) - Senter Rd Ped Safety Improvements		3,557,000					3,557,000
Highway Safety Improvement Program (HSIP) - White Rd Ped Safety Improvements	985,000	129,000					129,000
One Bay Area Grant 2 (OBAG2) - W San Carlos Urban Villages	1,675,000	5,507,000	750,000				6,257,000
One Bay Area Grant 2 (OBAG2) - Tully Rd Safety Corridor Improvements	1,780,000	6,315,000	504,000				6,819,000
One Bay Area Grant 2 (OBAG2) - McKee Rd Safety Corridor Improvements	1,780,000	6,315,000	528,000				6,843,000
Active Transportation Program (ATP) - Better Bikeways San Fernando	0						
TOTAL Revenue from the Federal Government	9,514,000	25,547,000	2,082,000				27,629,000
Fees, Rates and Charges							
Traffic Signal Controller Fees	30,956						
TOTAL Fees, Rates and Charges	30,956						
Other Revenue							
Various Sources	13,193,000	5,000,000					5,000,000
TOTAL Other Revenue	13,193,000	5,000,000					5,000,000
Building and Structure Construction Tax							
Building and Structure Construction Tax-	29,000,000	19,000,000	15,000,000	15,000,000	15,000,000	15,000,000	79,000,000
TOTAL Building and Structure Construction Tax	29,000,000	19,000,000	15,000,000	15,000,000	15,000,000	15,000,000	79,000,000
Total Building and Structure Construction Tax Fund (429)	116,367,546	106,788,802	35,674,802	37,400,802	17,268,802	16,817,802	202,730,802 *

Traffic
2021-2025 Proposed Capital Improvement Program
Source of Funds (Combined)

	Estimated						
	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	5-Year Total
Improvement District Fund (599)							
Beginning Balance	87,302	87,302	87,302	87,302	87,302	87,302	87,302 *
Total Improvement District Fund (599)	87,302	87,302	87,302	87,302	87,302	87,302	87,302 *
Public Safety and Infrastructure Bond Fund - Traffic (498)							
Beginning Balance		65,509,000	11,045,000	53,545,000	13,045,000	50,545,000	65,509,000 *
Financing Proceeds							
Measure T Bond Proceeds	107,000,000		85,000,000		79,000,000		164,000,000
TOTAL Financing Proceeds	107,000,000		85,000,000		79,000,000		164,000,000
Total Public Safety and Infrastructure Bond Fund - Traffic (498)	107,000,000	65,509,000	96,045,000	53,545,000	92,045,000	50,545,000	229,509,000 *
General Fund							
Transfers from the General Fund							
Accessible Pedestrian Signal	86,694						
Traffic Signal - Monroe and Hedding Street	280,000						
Local Sales Tax - Pavement Maintenance Program	276,000						
Pavement Maintenance Program	4,371,040						
Total General Fund	5,013,734						
TOTAL SOURCES	520,246,286	330,307,213	208,642,423	168,981,423	188,912,423	147,770,423	872,013,213 *

*The 2021-2022 through 2024-2025 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

Traffic

2021-2025 Proposed Capital Improvement Program Use of Funds (Combined)

	Estimated 2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	5-Year Total
<u>Traffic</u>							
Accessible Pedestrian Signal	99,694						
Accessible Pedestrian Signals Safety Improvements	200,000	200,000	200,000	200,000	200,000		800,000
Automated Traffic Signal Performance Measures	1,500,001	188,000	188,000				376,000
Balbach Street Transportation Improvements	200,000	500,000	2,000,000	3,431,000			5,931,000
Avenues School Safety Improvements	500,000						
Branham and Snell Street Improvements	200,000	1,969,000					1,969,000
Hedding Complete Street and Safety Project	9,016						
LED Streetlight Conversion	641,000						
McKee Road Corridor Safety Improvements	2,240,000	8,000,000	1,327,000				9,327,000
McLaughlin Avenue Safety Enhancement Project	4,491,615	500,000					500,000
Measure T - LED Streetlight Conversion	1,963,000	8,858,000	1,971,000				10,829,000
Monterey Road Safety Improvements	500,000	300,000	300,000				600,000
Mount Pleasant Schools Area Bike/Ped Safety Improvements	206,000	2,184,000					2,184,000
North San Jose Transit Improvements	40,000	170,000	190,000				360,000
Pedestrian Safety in Districts 6 and 9: Branham Lane Road Diet	50,000						
Protected Intersection Improvements	1,627,025						
Roosevelt Park Transportation Improvements	200,000	250,000	750,000	2,815,000			3,815,000
Safe Routes to School Program (OBAG)	1,046,891						
Safety - Traffic Engineering	1,065,000	1,153,000	1,153,000	1,153,000	1,153,000	1,153,000	5,765,000
Safety - Pedestrian Improvements	2,749,487	3,740,000	2,240,000	2,240,000	2,240,000	2,240,000	12,700,000

Traffic

2021-2025 Proposed Capital Improvement Program Use of Funds (Combined)

	Estimated 2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	5-Year Total
Safety - Pedestrian and Roadway Improvements Program		1,700,000					1,700,000
Safety - Signs & Markings	407,920	200,000	200,000	200,000	200,000	200,000	1,000,000
Safety - Traffic Signal Modifications/Construction	4,279,857	1,010,000	1,010,000	1,010,000	1,010,000	1,010,000	5,050,000
Safety - Traffic Signal Rehabilitation	775,771	1,126,000	686,000	686,000	686,000	686,000	3,870,000
Senter Road Pedestrian Safety Improvements	4,501,000	650,000					650,000
Silicon Valley ITS Area Network	6,000						
Smart Intersections Program (OBAG)	260,000						
TFCA 2019-2020 Downtown Signal Retiming	400,000	1,100,000					1,100,000
TFCA Signal Retiming	213,800	258,000					258,000
TLSP Controller Component Upgrade	1,114,000	625,000	625,000				1,250,000
Traffic Flow Management and Signal Retiming	1,402,742	1,177,000	1,177,000	1,177,000	1,177,000	1,177,000	5,885,000
Traffic Signal - Monroe and Hedding Street	1,280,000						
Tully Road Corridor Safety Improvements	2,331,000	8,000,000	1,294,000				9,294,000
Vehicle Registration Fee (VRF): VIDS Communication Modules Upgrade	53,400						
Vendome Area and 7th Street Traffic Calming	124,000						
Vision Zero: City-wide Pedestrian Safety and Traffic Calming	350,550	250,000					250,000
Vision Zero: Safety Improvements		3,300,000					3,300,000
Vision Zero: Safety Initiatives	500,000	780,000					780,000
White Road Pedestrian Safety Improvements	1,595,000						
Vision Zero: Story/Jackson Safety Improvements	300,000	1,400,000					1,400,000
W San Carlos Corridor Safety Improvements (OBAG)	2,605,000	6,430,000	1,459,000	500,000			8,389,000
Safety and Efficiency	42,028,768	56,018,000	16,770,000	13,412,000	6,666,000	6,466,000	99,332,000

Traffic

2021-2025 Proposed Capital Improvement Program Use of Funds (Combined)

	Estimated 2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	5-Year Total
ADA Sidewalk Accessibility Program	1,838,242	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Almaden/Vine Safety Improvements (OBAG)	1,433,706						
Autumn Street Extension	387,198						
Bicycle and Pedestrian Facilities	2,843,603	1,688,096	630,000	630,000	630,000	630,000	4,208,096
Better Bikeways San Fernando (ATP)	658,000	1,427,000	8,208,000				9,635,000
Better Bikeways Program (City)		1,700,000					1,700,000
Better Bikeways Program (OBAG)	1,386,000						
East San José Bike/Pedestrian Transit Connection (OBAG)	25,493	2,290,000					2,290,000
Miscellaneous Street Improvements	679,399	225,000	225,000	225,000	225,000	225,000	1,125,000
North San José Deficiency Plan Improvements	223,000						
Renascent Place at Senter Bike/Ped Improvements	165,000						
St. James Station at Basset Bike/Ped Improvements	1,618,000	749,000	50,000				799,000
St. John Bike/Pedestrian Improvements (OBAG)	2,460						
Taylor Street East of 7th Street Railroad Crossing Improvement Project	150,000						
Willow-Keyes Complete Streets Improvements				12,926,000			12,926,000
Local Multimodal Projects	11,410,101	9,079,096	10,113,000	14,781,000	1,855,000	1,855,000	37,683,096
Montague Expressway Improvements Phase 2	150,000	2,850,000					2,850,000
North San José Improvement - 101/Zanker	5,601,000	150,000	150,000	150,000	150,000	150,000	750,000
North San José Improvement - 880/Charcot	3,738,426	2,250,000	250,000	250,000	250,000		3,000,000
Route 101/Trimble/De La Cruz Interchange Improvement	330,000	6,150,000	150,000				6,300,000
North San José Projects	9,819,426	11,400,000	550,000	400,000	400,000	150,000	12,900,000
Bridge Maintenance and Repair	362,120	350,000	350,000	350,000	350,000	350,000	1,750,000
City-Wide Emergency Repairs	177,000	100,000	100,000	100,000	100,000	100,000	500,000

Traffic

2021-2025 Proposed Capital Improvement Program Use of Funds (Combined)

	Estimated 2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	5-Year Total
East Santa Clara Street Bridge at Coyote Creek	1,846,641	1,000,000					1,000,000
LED Traffic Signal Lamp Replacement	904,000	650,000	350,000				1,000,000
Local Sales Tax - Pavement Maintenance Program	276,000						
Measure T - Bridges	2,000,000	7,977,000	3,000,000	3,000,000	4,000,000		17,977,000
Mechanical Storm Units	12,789	169,000					169,000
2017 Flood - Alum Rock Park Falls Road Reconstruction	11,425						
2017 Flood - Sierra Road Reconstruction	1,046,974	50,000					50,000
Pavement Maintenance Program	4,371,040						
Pavement Maintenance - City	7,529,874	1,174,000	1,174,000	1,914,000	2,674,000	2,674,000	9,610,000
Pavement Maintenance - Complete Street Project Development	4,171,819	1,326,000	1,326,000	1,326,000	1,326,000	1,326,000	6,630,000
Pavement Maintenance - Federal (OBAG2)	17,222,000						
Pavement Maintenance - Measure T Bond	37,500,000	37,500,000	37,500,000	37,500,000	37,500,000	37,500,000	187,500,000
Pavement Maintenance - State Gas Tax	10,183,305	8,397,048	7,900,000	7,900,000	7,900,000	7,900,000	39,997,048
Pavement Maintenance - State Route Relinquishment	449,030						
Pavement Maintenance – VTA Measure B VRF	17,564,745	5,840,000	5,840,000	5,840,000	5,840,000	5,840,000	29,200,000
Pavement Maintenance – VTA 2016 Measure B	61,650,000	18,900,000	18,900,000	18,900,000	18,900,000	18,900,000	94,500,000
Railroad Grade Crossings	150,000						
Pavement Maintenance - SB1 Road Repair & Accountability Act 2017	39,191,962	19,600,072	17,400,000	17,400,000	17,400,000	17,400,000	89,200,072
Streetlight Wire Replacement	283,000						
Street Name Sign Replacement	452,000	500,000	100,000				600,000
Traffic Signal Communications System Maintenance	651,456	268,000	268,000	268,000	268,000	268,000	1,340,000
Maintenance and Rehabilitation	208,007,180	103,801,120	94,208,000	94,498,000	96,258,000	92,258,000	481,023,120

Traffic

2021-2025 Proposed Capital Improvement Program Use of Funds (Combined)

	Estimated 2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	5-Year Total
BART Design and Construction Support	256,000						
I-280/Winchester Boulevard Interchange	381,552	245,000					245,000
Route 101/Blossom Hill Road Interchange	7,093,373	300,000	300,000	200,000	200,000	200,000	1,200,000
Route 101/Mabury Road Project Development	2,589,225	8,650,000	150,000	150,000	150,000	150,000	9,250,000
Route 101/Old Oakland Road Improvements	3,700,000	200,000	200,000				400,000
Route 280/Winchester Interchange Upgrade Study	64,000						
Route 87/Narvaez Interchange Improvements	40,000	6,700,000					6,700,000
Route 87/Taylor Bike/Ped Improvements		532,000					532,000
Regional System Expansion	14,124,150	16,627,000	650,000	350,000	350,000	350,000	18,327,000
Coyote Creek Trail	124,888						
Land Management and Weed Abatement	462,000	462,000	462,000	462,000	462,000	462,000	2,310,000
Rosemary Gardens Neighborhood Improvements	6,000						
Underground Utilities - City Conversions	556,000	200,000	200,000	100,000	100,000	100,000	700,000
Urban Forest Partnership	138,853	100,000	100,000	100,000	100,000	100,000	500,000
Community Livability	1,287,741	762,000	762,000	662,000	662,000	662,000	3,510,000
Traffic - Construction	286,677,366	197,687,216	123,053,000	124,103,000	106,191,000	101,741,000	652,775,216
Access and Mobility Plan	1,348,000	250,000					250,000
AV Community Engagement Initiative	208,000	352,000	118,000				470,000
Berryessa Urban Village Transportation Study	106,100						
Bike/Pedestrian Development	720,000	458,000	458,000	458,000	458,000	458,000	2,290,000
Budget and Technology Support	813,000	813,000	813,000	813,000	813,000	813,000	4,065,000
CIP Delivery Management	755,000	1,042,000	1,042,000	1,042,000	1,042,000	1,042,000	5,210,000
Corridor Congestion Relief Analysis	74,000						
Downtown San Jose Mobility, Streetscape, and Public Life Plan	882,000						

Traffic

2021-2025 Proposed Capital Improvement Program Use of Funds (Combined)

	Estimated 2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	5-Year Total
East San José Multimodal Transportation Improvement Plan	234,446						
Emerging Mobility Action Plan	602,004	98,000					98,000
Grant Management	340,000	565,000	465,000	465,000	465,000	465,000	2,425,000
Local Transportation Policy and Planning	270,000	286,000	286,000	286,000	286,000	286,000	1,430,000
North San José EIR Update	400,000	500,000	500,000				1,000,000
Project Development Engineering	581,001	603,000	603,000	603,000	603,000	603,000	3,015,000
Regional Policy and Legislation	379,000	389,000	389,000	389,000	389,000	389,000	1,945,000
Regional Rail Planning	1,517,532	1,264,000	1,264,000	1,264,000	1,264,000	1,264,000	6,320,000
Street Tree Inventory and Management Plan	402,418	230,000					230,000
West San Jose Area PDA	1,000,000	571,000					571,000
Transportation Data, Forecasting and Analysis	1,116,265	1,164,000	1,164,000	1,164,000	1,164,000	1,164,000	5,820,000
Transportation Demand Management	513,007						
Transportation Development Review	598,000	598,000	598,000	598,000	598,000	598,000	2,990,000
Transportation Sustainability Program	208,000	233,000	233,000	208,000	208,000	208,000	1,090,000
West San José Transportation Planning & Implementation	120,092						
Planning and Policy	13,187,865	9,416,000	7,933,000	7,290,000	7,290,000	7,290,000	39,219,000
BART Policy and Planning	269,001						
BART Policy and Planning Phase 2	553,000	220,000	220,000	220,000	220,000	220,000	1,100,000
City-Wide Transit Improvements	523,000	523,000	523,000	523,000	523,000	523,000	2,615,000
High Speed Rail		327,000					327,000
Highway Soundwalls		500,000					500,000
San José Regional Transportation Hub and Corridor Planning	1,750,000	500,000					500,000
Regional System Expansion - Non-Construction	3,095,001	2,070,000	743,000	743,000	743,000	743,000	5,042,000
Fiber Optics Permit Engineering	518,000	200,000	200,000	200,000	200,000	200,000	1,000,000

Traffic

2021-2025 Proposed Capital Improvement Program Use of Funds (Combined)

	Estimated						
	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	5-Year Total
Habitat Conservation Plan - Nitrogen Deposition Fee	396,000						
Inter-Agency Encroachment Permit	320,000	100,000	100,000	100,000	100,000	100,000	500,000
Planning, Building and Code Enforcement	359,639	330,000	330,000	330,000	330,000	330,000	1,650,000
Transportation Support	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000
Public Works Miscellaneous Support	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000
Training and Development	53,717	75,000	75,000	75,000	75,000	75,000	375,000
Transportation Innovation Program	188,000	188,000	188,000	188,000	188,000	188,000	940,000
Transportation System Technology	100,000	155,000	135,000	135,000	135,000	135,000	695,000
Strategic Support	2,135,356	1,248,000	1,228,000	1,228,000	1,228,000	1,228,000	6,160,000
Community Development Block Grant - Non-Reimbursable	170,000						
Fiber Optics Asset Management	33,000						
ITS: On-Call Fiber Optic Support	37,000						
ITS: Operations and Management	1,568,001	1,974,000	1,494,000	1,494,000	1,494,000	1,494,000	7,950,000
ITS: Transportation Incident Management Center	1,172,405	654,000					654,000
Quiet Zone	496,000	1,791,000					1,791,000
LED Streetlight Program	587,000	597,000	597,000	597,000	597,000	597,000	2,985,000
Safety - Traffic Education	395,000	475,000	475,000	475,000	475,000	475,000	2,375,000
Sender Road Multimodal Safety Study	485,000						
Signal and Lighting Vehicle Replacement	1,591,778	225,000	225,000	225,000	225,000	225,000	1,125,000
Traffic Safety Data Collection	397,410	318,000	318,000	318,000	318,000	318,000	1,590,000
Traffic Signal Improvement Program	946,956	900,000	900,000	900,000	900,000	900,000	4,500,000
Transportation Management Center	504,584	223,000	223,000	223,000	223,000	223,000	1,115,000
Vision Zero: Data Analytics Tool	200,000						
Vision Zero: Multimodal Traffic Safety Education	144,000						
Vision Zero: Outreach and Education Strategy	300,000						

Traffic

2021-2025 Proposed Capital Improvement Program Use of Funds (Combined)

	Estimated 2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	5-Year Total
Walk n' Roll - VTA Measure B 2016	450,000	934,000	350,000	350,000	350,000	350,000	2,334,000
Guardrail Design and Rehabilitation	100,000	180,000	180,000	180,000	180,000	180,000	900,000
Safety and Efficiency - Non-Construction	9,578,134	8,271,000	4,762,000	4,762,000	4,762,000	4,762,000	27,319,000
Traffic - Non Construction	27,996,355	21,005,000	14,666,000	14,023,000	14,023,000	14,023,000	77,740,000
Public Art Allocation	221,420	166,000	26,000				192,000
Public Art Funding	168,000	29,000					29,000
Public Art Projects	389,420	195,000	26,000				221,000
Capital Program and Public Works Department Support Service Costs	1,487,000	1,394,000	942,000	842,000	842,000	842,000	4,862,000
Congestion Management Program Dues (Prop. 111)	895,000	926,000	926,000	926,000	926,000	926,000	4,630,000
Construction Taxes Refunds	2,255,000						
Infrastructure Management System Software Update	232,000						
Infrastructure Management System - Traffic	608,348	432,000	445,000	458,000	472,000	486,000	2,293,000
Grants Refunds		771,000					771,000
Measure T - Admin Traffic	28,000	21,000	21,000				42,000
Allocations	5,505,348	3,544,000	2,334,000	2,226,000	2,240,000	2,254,000	12,598,000
City Hall Debt Service Fund	1,007,000	1,068,000	1,105,000	1,105,000	1,105,000	1,105,000	5,488,000
Transfers to Special Funds	1,007,000	1,068,000	1,105,000	1,105,000	1,105,000	1,105,000	5,488,000
General Fund - Pavement Maintenance - State Gas Tax	750,000	750,000	750,000	750,000	750,000	750,000	3,750,000
General Fund - General Purpose	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Transfers to the General Fund	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000	8,750,000
Transfers Expense	2,757,000	2,818,000	2,855,000	2,855,000	2,855,000	2,855,000	14,238,000
Autumn Parkway Reserve		9,500,000					9,500,000
Construction Taxes Refund Reserve		730,000					730,000
Evergreen Traffic Impact Fees Reserve		6,947,248					6,947,248
Measure T - Admin Reserve Traffic		108,000	8,000				116,000
Montague Expressway Improvements Phase 2 Reserve		9,000,000					9,000,000
North San José New Development Reserve		4,358,000					4,358,000

Traffic

2021-2025 Proposed Capital Improvement Program Use of Funds (Combined)

	Estimated 2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	5-Year Total
North San José New Development (BCP) Reserve		371,000					371,000
North San José Traffic Impact Fees Reserve		14,916,506					14,916,506
North San José Transportation Improvements Reserve		8,000,000					8,000,000
Route 101/Oakland/Mabury Traffic Impact Fees Reserve		12,885,820					12,885,820
Route 101/Oakland/Mabury New Development Reserve		7,719,000					7,719,000
Transportation Grants Reserve	1,182,800	3,250,000	3,250,000	3,250,000	3,250,000	3,250,000	16,250,000
Expense Reserves - Non Construction	1,182,800	77,785,574	3,258,000	3,250,000	3,250,000	3,250,000	90,793,574
Total Expenditures	324,508,289	303,034,790	146,192,000	146,457,000	128,559,000	124,123,000	848,365,790
Ending Fund Balance	195,737,997	27,272,423	62,450,423	22,524,423	60,353,423	23,647,423	23,647,423 *
TOTAL	520,246,286	330,307,213	208,642,423	168,981,423	188,912,423	147,770,423	872,013,213 *

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

Traffic Capital Program

2021-2025 Proposed Capital Improvement Program

Detail of One-Time Construction Projects

Balbach Street Transportation Improvements

CSA	Transportation and Aviation Services	Initial Start Date	2nd Qtr. 2020
CSA Outcome	Provide a Transportation System Enhance Community Livability	Initial End Date	2nd Qtr. 2023
Department	Transportation	Revised Start Date	
Location	At various locations within the Balbach Area	Revised End Date	
Council Districts	3	Initial Project Budget	\$6,131,000
Appropriation	A417V	FY Initiated	2019-2020

Description This project provides funding from the Affordable Housing & Sustainable Communities grant to construct/upgrade necessary bicycle and pedestrian safety improvements including installation of protected Class IV bike lanes, install or upgrade flashing beacons, curb extensions, and enhance crosswalks.

Justification This project will assist in the transformation of the Balbach area by improving the transportation facilities for the affordable housing community. It will also provide an increased connectivity and safety for residents and encourage walking and biking within the community. Thus, the project will decrease congestion and air pollution.

Notes

Major Cost Changes

	PRIOR YEARS	FY20 EST	FY21	FY22	FY23	FY24	FY25	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Project Feasibility Development		200	300					300		500
Design			200	1,800				2,000		2,000
Construction				200	3,381			3,581		3,581
Post Construction					50			50		50
Total		200	500	2,000	3,431			5,931		6,131

Funding Source Schedule (000s)										
Building and Structure Construction Tax Fund (429)		200	500	2,000	3,431			5,931		6,131
Total		200	500	2,000	3,431			5,931		6,131

Annual Operating Budget Impact (000s)										
Total										

Traffic Capital Program

2021-2025 Proposed Capital Improvement Program

Detail of One-Time Construction Projects

Better Bikeways San Fernando (ATP)

CSA	Transportation and Aviation Systems	Initial Start Date	3rd Qtr. 2019
CSA Outcome	Provide a Transportation System that Enhances Community Livability	Initial End Date	2nd Qtr. 2022
Department	Transportation	Revised Start Date	
Location	Along San Fernando Street from Almaden Boulevard to 11th Street	Revised End Date	
Council Districts	3	Initial Project Budget	\$10,293,000
Appropriation	A417G	FY Initiated	2019-2020

Description This project provides funding to implement necessary bicycle and pedestrian safety improvements including bicycle signals, transit boarding islands, and dutch-style protected intersections. Other additions include general improvements to enhance safety, visibility, and calm vehicle speeds along the corridor.

Justification This project will provide increased connectivity and safety for residents and encourage walking and biking within the community. Thus, the project will decrease congestion and air pollution.

Notes

Major Cost Changes

	PRIOR YEARS	FY20 EST	FY21	FY22	FY23	FY24	FY25	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Project Feasibility Development		658								658
Design			1,427					1,427		1,427
Construction				8,158				8,158		8,158
Post Construction				50				50		50
Total		658	1,427	8,208				9,635		10,293

Funding Source Schedule (000s)										
Building and Structure Construction Tax Fund (429)		658	1,427	8,208				9,635		10,293
Total		658	1,427	8,208				9,635		10,293

Annual Operating Budget Impact (000s)										
Total										

Traffic Capital Program

2021-2025 Proposed Capital Improvement Program

Detail of One-Time Construction Projects

McKee Road Corridor Safety Improvements

CSA	Transportation and Aviation Services	Initial Start Date	1st Qtr. 2018
CSA Outcome	Provide Safe and Secure Transportation Systems	Initial End Date	2nd Qtr. 2022
Department	Transportation	Revised Start Date	2nd Qtr. 2018
Location	On McKee Rd, from Hwy 101 to Toyon Avenue	Revised End Date	
Council Districts	3, 5	Initial Project Budget	\$11,952,000
Appropriation	A403E	FY Initiated	2017-2018

Description This project provides funding to implement necessary safety measures on McKee Road from Highway 101 to Toyon Avenue to help reduce vehicle speeds, minimize vehicle conflicts, increase pedestrian and bicyclist safety and visibility, and create safer and more attractive pedestrian and bicycle facilities. Planned improvements include reducing corner radii, modifying traffic signals, and installing new bicycle lanes, speed radar signs, enhanced crosswalks, and median islands with fencing.

Justification This project will improve the connectivity and accessibility for residents to transit, local businesses, and recreational facilities. This allocation helps reduce congestion and air pollution by encouraging walking and bicycling within the community.

Notes This project is funded by a \$8,623,000 federal One Bay Area Grant (OBAG2), a local match of \$2,357,000, and additional City funding of \$970,000 to complete the project.

Major Cost Changes

	PRIOR YEARS	FY20 EST	FY21	FY22	FY23	FY24	FY25	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Design	135	2,240	1,000					1,000		3,375
Bid & Award			50					50		50
Construction			6,950	1,277				8,227		8,227
Post Construction				50				50		50
Total	135	2,240	8,000	1,327				9,327		11,702

	PRIOR YEARS	FY20 EST	FY21	FY22	FY23	FY24	FY25	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
Building and Structure										
Construction Tax Fund (429)	135	2,240	8,000	1,327				9,327		11,702
Total	135	2,240	8,000	1,327				9,327		11,702

	PRIOR YEARS	FY20 EST	FY21	FY22	FY23	FY24	FY25	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Annual Operating Budget Impact (000s)										
Operating				4	8	8	8			
Total				4	8	8	8			

Traffic Capital Program

2021-2025 Proposed Capital Improvement Program

Detail of One-Time Construction Projects

Measure T - Bridges

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

Description This allocation, funded by the Measure T - Disaster Preparedness, Public Safety, and Infrastructure Bond (Measure T Bond), provides funding to seismically retrofit or repair bridge overpasses. This allocation will leverage grant funds to increase the total amount of funding available in the future for bridge projects. This additional funding will be allocated to projects as it is received.

Justification This project will extend the life of the structures, reduce seismic risk, and enhance safety.

Notes This funding is part of the \$650 million Measure T San José Public Safety and Infrastructure General Obligation Bond approved by the voters in November 2018.

Major Cost Changes

	PRIOR YEARS	FY20 EST	FY21	FY22	FY23	FY24	FY25	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Construction		2,000	7,977	3,000	3,000	4,000		17,977		19,977
Total		2,000	7,977	3,000	3,000	4,000		17,977		19,977

Funding Source Schedule (000s)										
Public Safety and Infrastructure Bond Fund - Traffic (498)		2,000	7,977	3,000	3,000	4,000		17,977		19,977
Total		2,000	7,977	3,000	3,000	4,000		17,977		19,977

Annual Operating Budget Impact (000s)										
Total										

Traffic Capital Program

2021-2025 Proposed Capital Improvement Program

Detail of One-Time Construction Projects

Pavement Maintenance - Measure T Bond

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2019
CSA Outcome	Preserve and Improve Transportation Assets and Facilities	Initial End Date	2nd Qtr. 2028
Department	Transportation	Revised Start Date	
Location	City-Wide	Revised End Date	2nd Qtr. 2027
Council Districts	City-wide	Initial Project Budget	\$300,000,000
Appropriation	A415Y	FY Initiated	2019-2020

Description The City's street network consists of over 2,400 miles of pavement. The Major Street Network, which carries approximately 87% of all traffic throughout the City, consists of 944 miles, while the Local Street Network consists of 1,490 miles. This allocation, funded by the Measure T - Disaster Preparedness, Public Safety and Infrastructure Bond (Measure T Bond), provides funding to resurface local and neighborhood streets in poor and failed conditions throughout the City.

Justification This project provides pavement rehabilitation to over 400 miles of poor and failed residential streets throughout the City.

Notes This project will use \$300 million of the \$650 million San José Measure T Bond, a voter-approved general obligation bond measure approved in November 2018. This project started in 2019-2020 and is scheduled to be completed in 2026-2027 with an estimated \$37.5 million annual budget.

Major Cost Changes

	PRIOR YEARS	FY20 EST	FY21	FY22	FY23	FY24	FY25	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
General Administration		188	188	188	188	188	188	938	375	1,500
Design		2,250	2,250	2,250	2,250	2,250	2,250	11,250	4,000	17,500
Bid & Award		188	188	188	188	188	188	938	375	1,500
Construction		33,750	33,750	33,750	33,750	33,750	33,750	168,750	68,000	270,500
Post Construction		188	188	188	188	188	188	938	375	1,500
Equipment, Materials and Supplies		750	750	750	750	750	750	3,750	1,500	6,000
Maintenance, Repairs, Other		188	188	188	188	188	188	938	375	1,500
Total		37,500	37,500	37,500	37,500	37,500	37,500	187,500	75,000	300,000

Funding Source Schedule (000s)										
Public Safety and Infrastructure Bond Fund - Traffic (498)		37,500	37,500	37,500	37,500	37,500	37,500	187,500	75,000	300,000
Total		37,500	37,500	37,500	37,500	37,500	37,500	187,500	75,000	300,000

Annual Operating Budget Impact (000s)										
Total										

Traffic Capital Program

2021-2025 Proposed 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. 2025
Council Districts	3	Initial Project Budget	\$1,000,000
Appropriation	A7334	FY Initiated	2011-2012

Description This project provides funding for a Project Study Report (PSR), Environmental Impact Report (EIR), and final design for the Route 101/Mabury Road Interchange and other future activities. The Route 101/Mabury Road area is intended to be a key access point for the BART system, which is anticipated to be operational late 2020.

Justification The completion of the PSR, EIR, and final design is part of the Route 101/Mabury Road Interchange Upgrade project, which is a City priority as part of the Envision San José 2040 General Plan, Route 101/Oakland/Mabury Area Development Policy, and the BART extension to Berryessa. Completion of the PSR, EIR, and final design for the Mabury Interchange will allow the City to pursue other funding sources, such as VTA 2016 Measure B grant funding.

Notes This project is partially funded from Route 101/Oakland/Mabury Traffic Impact Fees and was formerly titled "Route 101/Mabury Road Design".

Major Cost Changes

2013-2017 CIP - Increase of \$3,200,000 to develop the initial planning and project approvals to construct an interchange at Route 101/Mabury Road to improve access to and from the future BART station.
 2014-2018 CIP - Increase of \$240,000 to reflect the continued development of this project.
 2015-2019 CIP - Increase of \$240,000 to reflect the continued development of this project.
 2016-2020 CIP - Increase of \$240,000 to reflect the continued development of this project.
 2018-2022 CIP - Decrease of \$481,000 to reflect the revised project end date.
 2019-2023 CIP - Increase of \$240,000 for continued staff support.
 2020-2024 CIP - Increase of \$5,206,000 to fund final design consultant agreement and continued staff support.
 2021-2025 CIP - Increase of \$3.75m for VTA Measure B 2016 Highway Bridge Program funding (\$3.0 million) for final design and environmental and and City staff time (\$750,000).

	PRIOR YEARS	FY20 EST	FY21	FY22	FY23	FY24	FY25	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
General Administration		206	150	150	150	150	150	750		956
Project Feasibility Development	1,313	1,850	3,000					3,000		6,164
Design	683	533	5,500					5,500		6,716
Total	1,997	2,589	8,650	150	150	150	150	9,250		13,836

	PRIOR YEARS	FY20 EST	FY21	FY22	FY23	FY24	FY25	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
Construction Excise Tax Fund (465)	164	222	8,650	150	150	150	150	9,250		9,636
Building and Structure Construction Tax Fund (429)	1,832	2,367								4,200
Total	1,997	2,589	8,650	150	150	150	150	9,250		13,836

Annual Operating Budget Impact (000s)										
Total										

Traffic Capital Program

2021-2025 Proposed Capital Improvement Program

Detail of One-Time Construction Projects

Route 101/Trimble/De La Cruz Interchange Improvement

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

Description	This project provides funding for project study reports, environmental documents, and final design to redesign the interchange to a partial cloverleaf design, replace and widen the overcrossing structure from four lanes to eight lanes with bike lanes and wider sidewalks, and modify the Trimble Road/De La Cruz Boulevard and De La Cruz Boulevard/Central Expressway signalized intersections. Funding for VTA Measure B grant match requirements has been allocated as construction is expected to start in the first quarter 2021.
Justification	This project improves the traffic operations at the US 101/De La Cruz Boulevard/Trimble Road interchange, improving the interchange design for vehicle safety and the mobility and safety for bicyclists/pedestrians.
Notes	The total project cost of \$67.5 million will be funded from North San José Traffic Impact Fees and from the VTA 2016 Measure B Highway Interchanges Program to start the final design and construction phases, pending approval of a funding agreement with the VTA.
Major Cost Changes	2019-2023 CIP - Increase of \$6,396,000 to support preliminary design and engineering costs through 2021-2022.

	PRIOR YEARS	FY20 EST	FY21	FY22	FY23	FY24	FY25	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
General Administration		294								294
Design	3,075	36	352	150				502		3,613
Construction			5,798					5,798		5,798
Total	3,075	330	6,150	150				6,300		9,705

	PRIOR YEARS	FY20 EST	FY21	FY22	FY23	FY24	FY25	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
Construction Excise Tax Fund (465)	3,075	330	6,150	150				6,300		9,705
Total	3,075	330	6,150	150				6,300		9,705

Annual Operating Budget Impact (000s)										
Total										

Traffic Capital Program

2021-2025 Proposed Capital Improvement Program

Detail of One-Time Construction Projects

Route 87/Narvaez Interchange Improvements

CSA	Transportation and Aviation Services	Initial Start Date	1st Qtr. 2020
CSA Outcome	Provide Viable Transportation Choices that Promote a Strong Economy	Initial End Date	2nd Qtr. 2021
Department	Transportation	Revised Start Date	
Location	Route 87 and Narvaez Avenue	Revised End Date	
Council Districts	9, 10	Initial Project Budget	\$6,740,000
Appropriation	A418A	FY Initiated	2019-2020

Description This project provides funding for the improvement of Route 87 northbound on and off ramp from Narvaez Avenue. The current phase of the project includes alternative analysis and conceptual design and environmental review. Funding is also included for the purchase of land needed as part of the improvement project.

Justification This project is needed as part of the Communication Hill Project and it improves the traffic operations of Route 87 northbound on and off ramp from Narvaez Avenue.

Notes This project is initially being funded by developer contributions received from the Communication Hill Project.

Major Cost Changes

	PRIOR YEARS	FY20 EST	FY21	FY22	FY23	FY24	FY25	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Project Feasibility Development			1,700					1,700		1,700
Property & Land		40	5,000					5,000		5,040
Total		40	6,700					6,700		6,740

	PRIOR YEARS	FY20 EST	FY21	FY22	FY23	FY24	FY25	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
Building and Structure Construction Tax Fund (429)		40	6,700					6,700		6,740
Total		40	6,700					6,700		6,740

	PRIOR YEARS	FY20 EST	FY21	FY22	FY23	FY24	FY25	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Annual Operating Budget Impact (000s)										
Total										

Traffic Capital Program

2021-2025 Proposed Capital Improvement Program

Detail of One-Time Construction Projects

Tully Road Corridor Safety Improvements

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

Description This project provides funding to implement necessary safety measures on Tully Road, from Monterey Road to Capitol Expressway, to help reduce vehicle speeds, minimize vehicle conflicts, increase bicyclist and pedestrian safety and visibility, and create safer and more attractive bicycle and pedestrian facilities. Proposed improvements include reducing corner radii, modifying traffic signals, installing speed radar signs, enhancing crosswalks, and raising median islands with landscaping.

Justification This project will improve the connectivity and accessibility for residents to transit, local businesses, and recreational facilities. This allocation helps reduce congestion and air pollution by encouraging walking and bicycling within the community.

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

Major Cost Changes

	PRIOR YEARS	FY20 EST	FY21	FY22	FY23	FY24	FY25	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Project Feasibility Development	5									5
Design	163	2,331	1,000					1,000		3,494
Bid & Award			50					50		50
Construction			6,950	1,244				8,194		8,194
Post Construction				50				50		50
Total	167	2,331	8,000	1,294				9,294		11,792

Funding Source Schedule (000s)										
Building and Structure Construction Tax Fund (429)	167	2,331	8,000	1,294				9,294		11,792
Total	167	2,331	8,000	1,294				9,294		11,792

Annual Operating Budget Impact (000s)						
Operating			8	12	12	12
Total			8	12	12	12

Traffic Capital Program

2021-2025 Proposed Capital Improvement Program

Detail of One-Time Construction Projects

W San Carlos Corridor Safety Improvements (OBAG)

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

Description This project provides funding to implement necessary safety measures on West San Carlos Street, from Highway 880 to McEvoy Street, to help reduce vehicle speeds, minimize vehicle conflicts, increase pedestrian and bicyclist safety and visibility, and create safer and more attractive pedestrian and bicycle facilities. Proposed improvements include reducing corner radii, modifying traffic signals, and installing new bicycle lanes, speed radar signs, enhanced crosswalks, raised median islands, landscaping, and green infrastructure.

Justification This project will help create and catalyze a vibrant West San Carlos Urban Village and the Burbank/Del Monte neighborhood that the community desires. A thriving West San Carlos Urban Village would support a flourishing Burbank/Del Monte neighborhood that is a safe, sustainable, and transit-oriented place to live, work, and visit.

Notes This project is funded by a \$7,932,000 federal One Bay Area Grant (OBAG2), a local match of \$1,027,675, and additional City funding of \$2,034,325 to complete the project.

Major Cost Changes

	PRIOR YEARS	FY20 EST	FY21	FY22	FY23	FY24	FY25	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Design		2,605	50					50		2,655
Bid & Award			50					50		50
Construction			6,330	1,409	450			8,189		8,189
Post Construction				50	50			100		100
Total		2,605	6,430	1,459	500			8,389		10,994

	FY20 EST	FY21	FY22	FY23	FY24	FY25	5 YEAR TOTAL	PROJECT TOTAL
Funding Source Schedule (000s)								
Building and Structure Construction Tax Fund (429)	2,605	6,430	1,459	500			8,389	10,994
Total	2,605	6,430	1,459	500			8,389	10,994

	FY20	FY21
Annual Operating Budget Impact (000s)		
Operating	7	7
Total	7	7

Traffic Capital Program

2021-2025 Proposed Capital Improvement Program

Detail of One-Time Construction Projects

Measure T - LED Streetlight Conversion

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2019
CSA Outcome	Preserve and Improve Transportation Assets and Facilities	Initial End Date	2nd Qtr. 2022
Department	Public Works	Revised Start Date	
Location	City-wide	Revised End Date	
Council Districts	City-wide	Initial Project Budget	\$13,000,000
Appropriation	TEMP_632	FY Initiated	2019-2020

Description This project provides funding to convert streetlights to energy-efficient Smart Light-Emitting Diode (LED) streetlights consistent with the Green Vision and Smart City Vision goals. Funding of \$13.0 million is provided from the 2018 voter approved Measure T - Disaster Preparedness, Public Safety, and Infrastructure Bond (Measure T Bond) to help fund the conversion.

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

Notes This funding supplements the LED Streetlights Conversion Project from the Building and Structure Construction Tax Fund (Fund 429) and the General Fund (Fund 001), Appn 7514.

Major Cost Changes

	PRIOR YEARS	FY20 EST	FY21	FY22	FY23	FY24	FY25	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Property & Land		200								200
Design		750								750
Construction		1,013	8,858	1,971				10,829		11,842
Total		1,963	8,858	1,971				10,829		12,792

Funding Source Schedule (000s)										
Public Safety and Infrastructure Bond Fund - Traffic (498)		1,963	8,858	1,971				10,829		12,792
Total		1,963	8,858	1,971				10,829		12,792

Annual Operating Budget Impact (000s)										
Total										

Traffic Capital Program
2021-2025 Proposed Capital Improvement Program

Summary of Projects that Start After 2020-2021

Project Name	Willow-Keyes Complete Streets Improvements	Initial Start Date	3rd Qtr. 2022
5-Yr CIP Budget	\$ 12,926,000	Initial End Date	2nd Qtr. 2023
Total Budget	\$ 12,926,000	Revised Start Date	
Council Districts	3	Revised End Date	
Description	This project provides funding to implement necessary safety measures to help reduce vehicle speeds, minimize vehicle conflicts, increase pedestrian and bicyclist safety and visibility, and create safer and more attractive pedestrian and bicycle facilities. Proposed improvements include road diets to construct Class IV protected bike lane, installing sidewalk, curb-extension, enhanced crosswalks, pedestrian-scale lighting, and transit boarding improvements and reconfiguring complex intersections.		

Traffic Capital Program

2021-2025 Proposed Capital Improvement Program

Summary of Projects with Close-Out Costs Only in 2020-2021

Project Name	2017 Flood - Sierra Road Reconstruction	Initial Start Date	1st Qtr. 2018
5-Yr CIP Budget	\$ 50,000	Initial End Date	2nd Qtr. 2019
Total Budget	\$ 1,460,695	Revised Start Date	
Council Districts	4	Revised End Date	4th Qtr. 2020
Description	During the winter of 2017, storms and heavy rains damaged Sierra Road by washing away a portion of the slope supporting the roadway. This project restores slopes and repairs impacted sections of the roadway.		

Traffic Capital Program
2021-2025 Proposed Capital Improvement Program

Summary of Reserves

Project Name	Autumn Parkway Reserve	Initial Start Date	N/A
5-Yr CIP Budget	\$ 9,500,000	Initial End Date	N/A
Total Budget	\$ 9,500,000	Revised Start Date	
Council Districts	3	Revised End Date	
Description	This reserve sets aside funding for property acquisitions to complete the Julian Street to Santa Clara Street (Phase 2A) section, for the frontage road easements to complete Right-of-Way activities for the Santa Clara Street to Park Avenue (Phase 2B) section, and for partial design and construction costs for the extension of Autumn Street, from Julian Street to Santa Clara Street, which will create a new Downtown connection.		

Project Name	Construction Taxes Refund Reserve	Initial Start Date	N/A
5-Yr CIP Budget	\$ 730,000	Initial End Date	N/A
Total Budget	\$ 730,000	Revised Start Date	
Council Districts	City-wide	Revised End Date	
Description	This reserve sets aside funding for large refunds of construction taxes that were overpaid or erroneously collected.		

Project Name	Evergreen Traffic Impact Fees Reserve	Initial Start Date	N/A
5-Yr CIP Budget	\$ 6,947,248	Initial End Date	N/A
Total Budget	\$ 6,947,248	Revised Start Date	
Council Districts	8	Revised End Date	
Description	This reserve sets aside funding received from the traffic impact fees paid by developers for traffic improvements within the Evergreen area.		

Project Name	Montague Expressway Improvements Phase 2 Reserve	Initial Start Date	N/A
5-Yr CIP Budget	\$ 9,000,000	Initial End Date	N/A
Total Budget	\$ 9,000,000	Revised Start Date	
Council Districts	4	Revised End Date	
Description	This reserve sets aside funding to widen Montague Expressway from six to eight lanes from Lick Mill Boulevard to First Street and River Oaks Parkway to Trade Zone Boulevard. It is anticipated that Santa Clara County will complete this project; however, if no agreement is reached, the City will complete construction of this project.		

Project Name	North San José New Development (BCP) Reserve	Initial Start Date	N/A
5-Yr CIP Budget	\$ 371,000	Initial End Date	N/A
Total Budget	\$ 371,000	Revised Start Date	
Council Districts	4	Revised End Date	
Description	This reserve sets aside sales tax received by the City as part of the Business Cooperation Program generated through North San José construction activity. In accordance with previous City Council direction, the funds are to be set aside in a reserve to help fund future transportation infrastructure projects in accordance with the North San José Area Development Policy.		

Project Name	North San José New Development Reserve	Initial Start Date	N/A
5-Yr CIP Budget	\$ 4,358,000	Initial End Date	N/A
Total Budget	\$ 4,358,000	Revised Start Date	
Council Districts	4	Revised End Date	

Traffic Capital Program
2021-2025 Proposed Capital Improvement Program

Summary of Reserves

Description This reserve sets aside Building and Structure Construction Tax revenues generated from new development within the North San José Development Policy Area for future improvements. This reserve was established in accordance to the City Manager's Budget Addendum #8 dated May 16, 2014 that outlined a strategy to address an estimated \$50.0 million funding shortfall for North San José transportation improvements (Phase I).

Project Name	North San José Traffic Impact Fees Reserve	Initial Start Date	N/A
5-Yr CIP Budget	\$ 14,916,506	Initial End Date	N/A
Total Budget	\$ 14,916,506	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	

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

Project Name	Route 101/Oakland/Mabury New Development Reserve	Initial Start Date	N/A
5-Yr CIP Budget	\$ 7,719,000	Initial End Date	N/A
Total Budget	\$ 7,719,000	Revised Start Date	
Council Districts	4	Revised End Date	

Description This reserve sets aside Building and Structure Construction Tax revenues generated from new development within the US 101/Oakland/Mabury Development Policy Area for future improvements. This reserve was established pursuant to Manager's Budget Amendment #18 (US 101/Oakland/Mabury Transportation Funding Strategy) 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	\$ 12,885,820	Initial End Date	N/A
Total Budget	\$ 12,885,820	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	Transportation Grants Reserve	Initial Start Date	N/A
5-Yr CIP Budget	\$ 16,250,000	Initial End Date	N/A
Total Budget	\$ 17,432,800	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.

Traffic Capital Program
2021-2025 Proposed Capital Improvement Program

Summary of Reserves

Project Name	Measure T - Admin Reserve Traffic	Initial Start Date	N/A
5-Yr CIP Budget	\$ 116,000	Initial End Date	N/A
Total Budget	\$ 116,000	Revised Start Date	
Council Districts	N/A	Revised End Date	
Description	This reserve sets aside funding for the administrative costs associated with the oversight and management of the Measure T Public Safety and Infrastructure Bond Program.		
