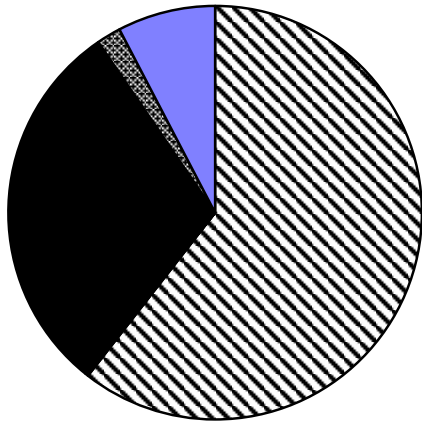


TRAFFIC

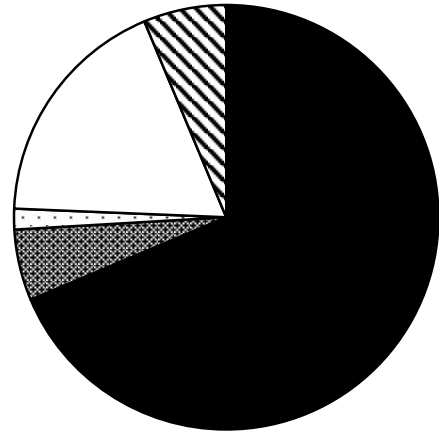
2021-2025 Capital Improvement Program

2020-2021 Adopted Source of Funds



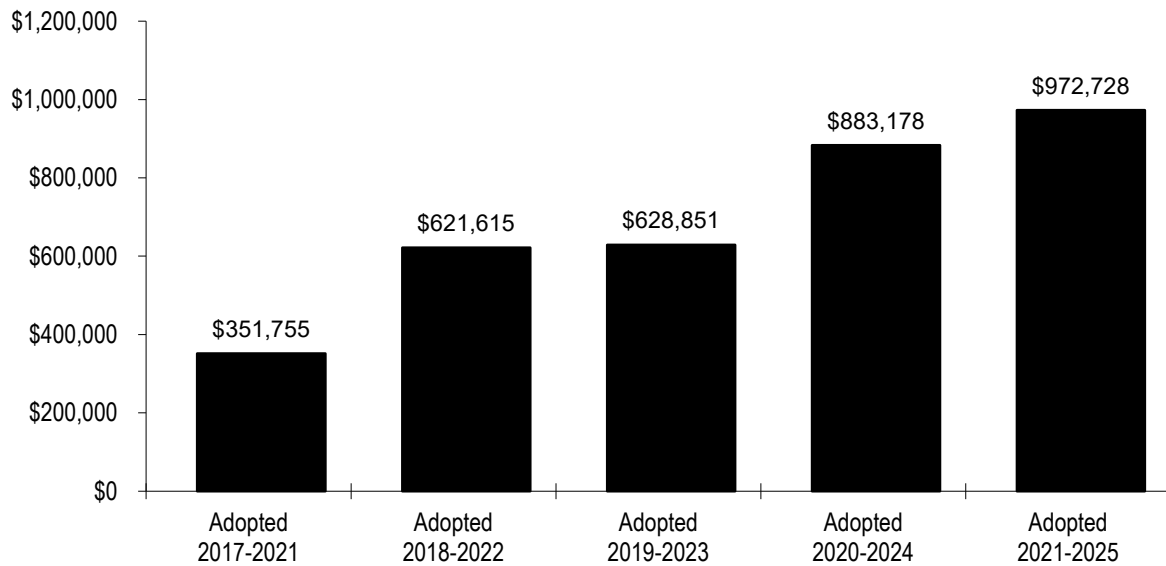
- ▣ Beginning Fund Balance
- Loans and Transfers
- Other Government Agencies
- ▨ Int. Income/Dev. Contributions/Other Rev
- Taxes, Fees and Charges

2020-2021 Adopted Use of Funds



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

CIP History



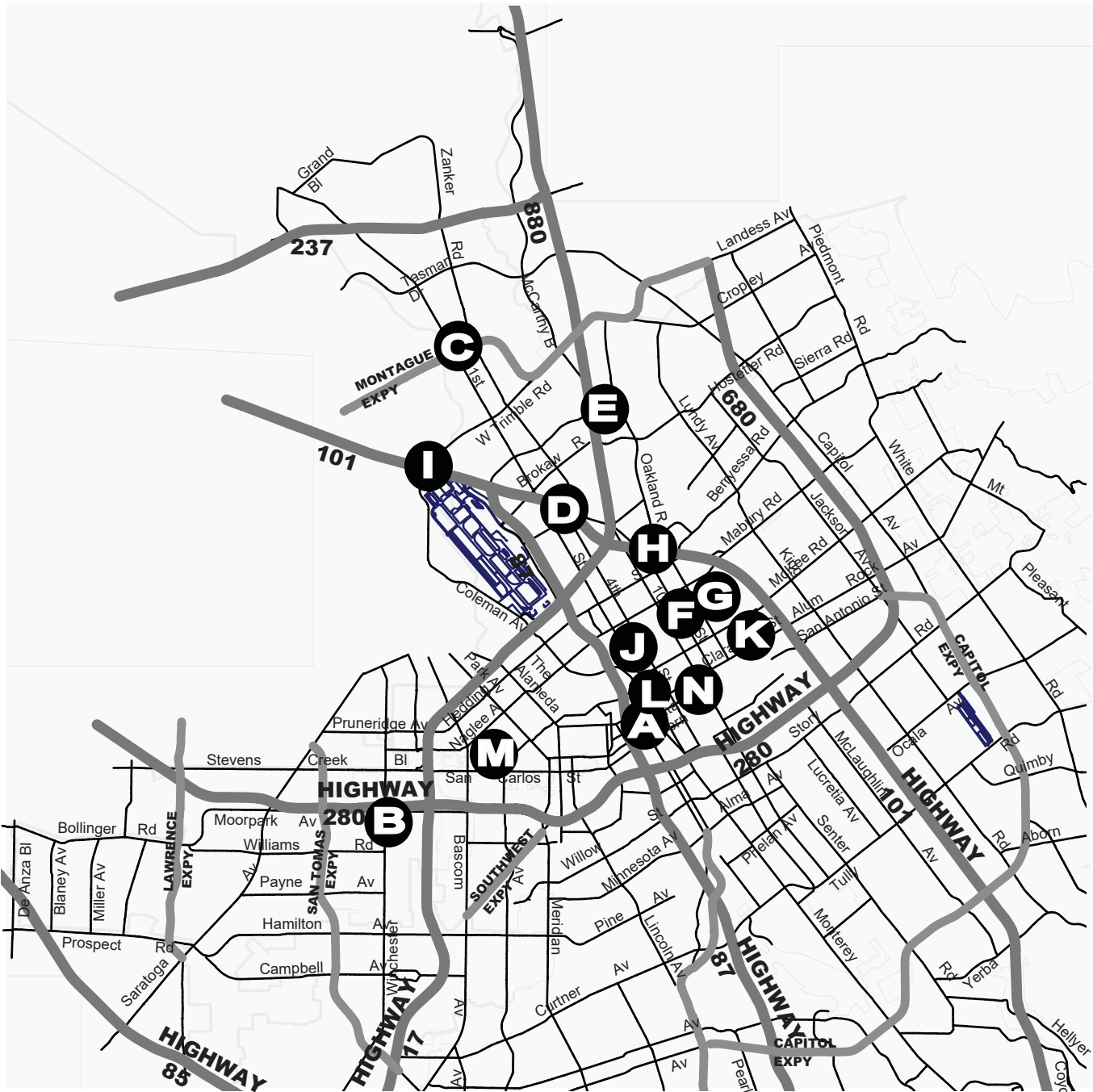
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Traffic

2021-2025 Adopted Capital Improvement Program

North

- A) Balbach Area Pedestrian Bike Imp.
- B) I-280/Winchester Blvd. Interchange
- C) Montague Expressway Imp. Phase 2
- D) North San José Imp. - 101/Zanker
- E) North San José Imp. - 880/Charcot
- F) Roosevelt Park Area Pedestrian Bike Imp.
- G) Route 101/Mabury Road Project Development
- H) Route 101/Old Oakland Road Imp.
- I) Route 101/Trimble/De La Cruz Interchange Imp.
- J) San Fernando Better Bikeways Pedestrian Bike Imp.
- K) East Santa Clara Bridge at Coyote Creek
- L) St. James Station at Basset Bike/Ped Imp.
- M) W. San Carlos Safety Corridor Imp.
- N) Willow Keyes Street Imp.



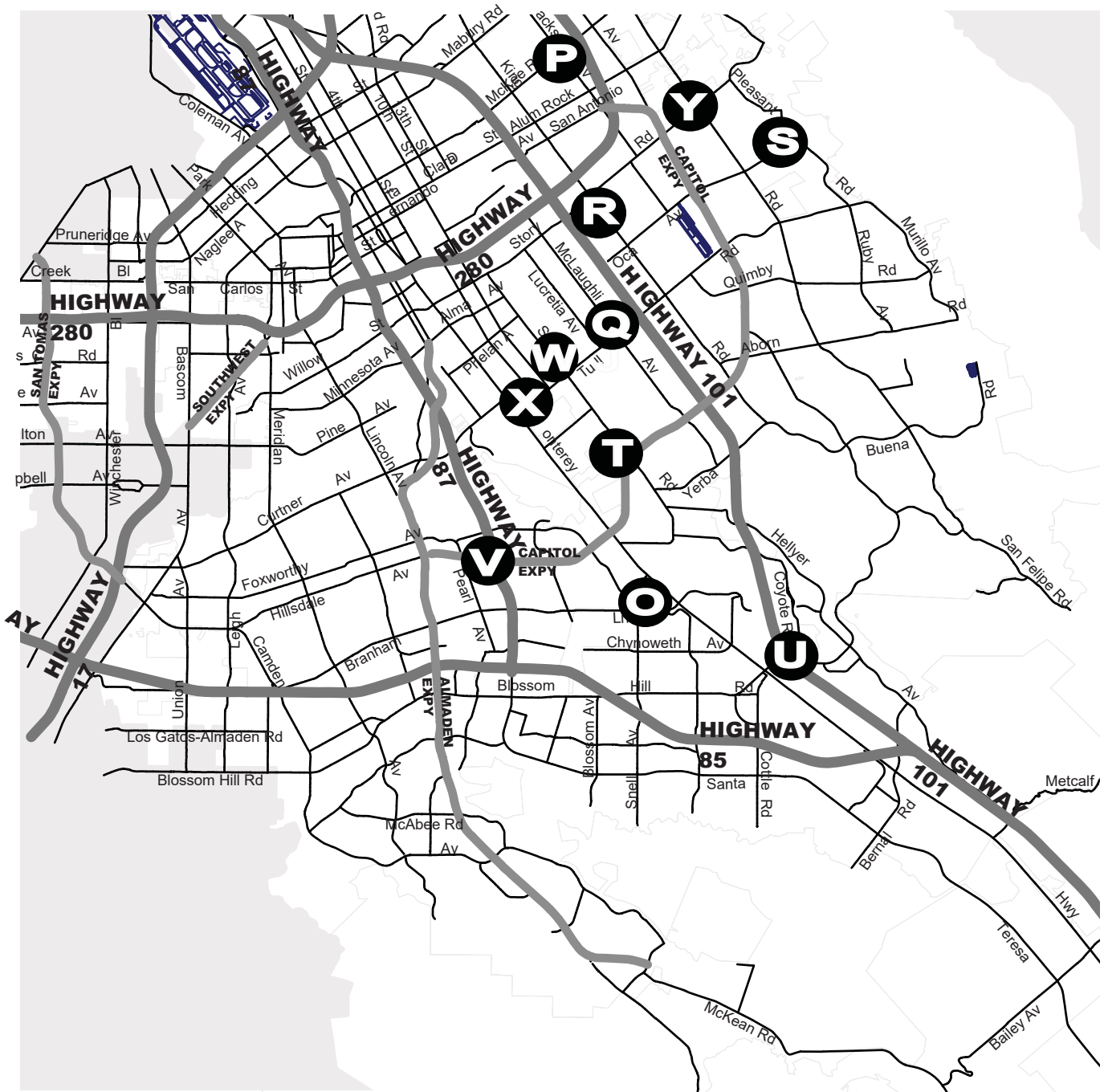
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Traffic

2021-2025 Adopted Capital Improvement Program

South

- O) Branham and Snell Street Imp.
- P) McKee Road Safety Corridor Imp.
- Q) McLaughlin Avenue Pedestrian/Bike Safety Enhancements
- R) Monterey Road Safety Improvements
- S) Mt. Pleasant Pedestrian & Traffic Safety Imp.
- T) Renascent Place at Senter Road Bike/Ped Imp.
- U) Route 101/Blossom Hill Road Interchange
- V) Route 87/Narvaez Interchange Imp.
- W) Senter Road Pedestrian Safety Imp.
- X) Tully Road Safety Corridor Imp.
- Y) White Road Pedestrian Safety Imp.



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Traffic

2021-2025 Adopted Capital Improvement Program Overview

INTRODUCTION

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

The 2021-2025 Adopted CIP provides funding of \$972.7 million, of which \$431.0 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 Adopted Traffic CIP supports the strategic goals of the Transportation and Aviation Services CSA by focusing and aligning resources to the following strategic priorities:

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

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

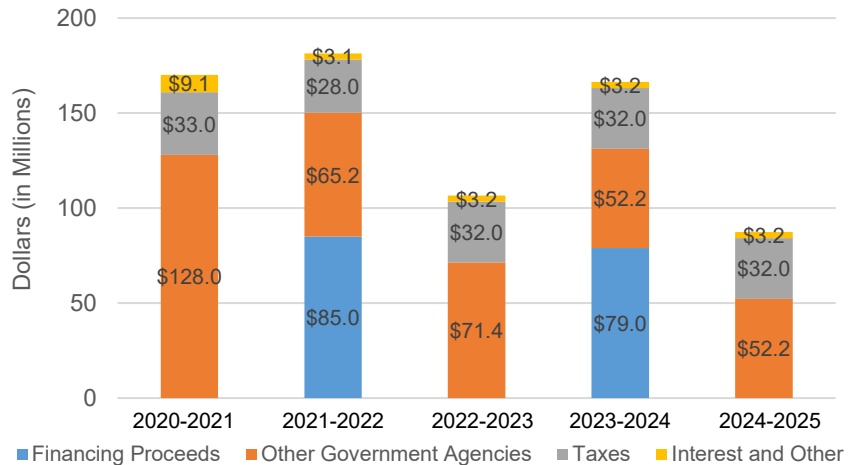
Traffic

2021-2025 Adopted Capital Improvement Program Overview

SOURCES OF FUNDING

The 2021-2025 Adopted CIP provides funding of \$972.7 million, of which \$431.0 million is allocated in 2020-2021. This funding level is \$89.5 million (10.1%) above the 2020-2024 Adopted CIP. Traffic revenues consist of federal and state grants, and other agency payments (\$370.0 million); beginning fund balances and interest revenue (\$275.7 million); Measure T bond proceeds (\$164.0 million); Building and Structure Construction Taxes and Construction Excise Taxes (\$157.0 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.

Summary of Revenues (excludes Beginning Fund Balance)



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 \$134.0 million, in addition to two VTA Measure B (2010 & 2016) that account for \$130.0 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.

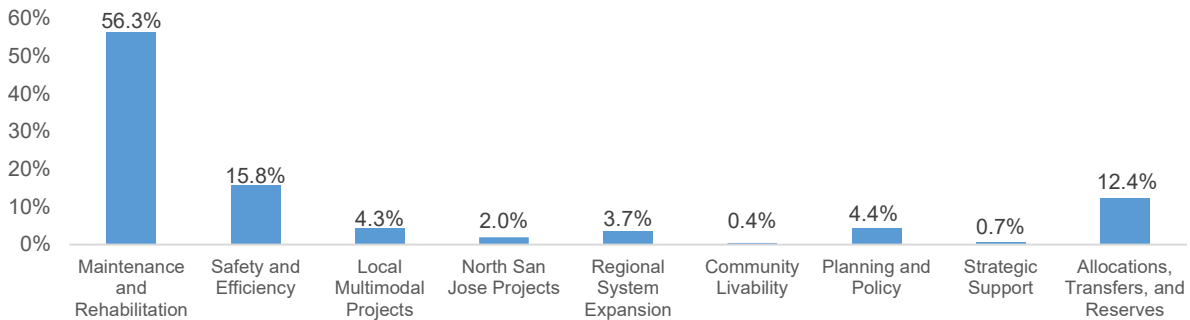
PROGRAM HIGHLIGHTS

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.

Traffic

2021-2025 Adopted Capital Improvement Program Overview

2021-2025 Traffic Capital Program Expenditures
\$949.2 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 \$18 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 Adopted CIP, an overall initial investment of \$6.78 million (\$0.8 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 allocation of additional funding to support the future implementation of the Vision Zero Action Plan will be included in future CIPs.

The 2021-2025 Adopted CIP includes investments targeted towards providing safe streets for all modes of travel and balanced transportation by investing approximately \$191.1 million in traffic safety and efficiency and local multimodal improvements. As part of this Adopted 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 Adopted Capital Improvement Program Overview

Key Safety Improvement Projects - Five Year Horizon (Total \$139 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
Tully Road Corridor Safety Improvements	11.2	Traffic Signal at Monroe and Hedding Streets	1.2
McKee Road Corridor Safety Improvements	11.0	Subtotal Traffic Signal	\$10.2
W San Carlos Corridor Safety Improvements	10.9		
Better Bikeways San Fernando (ATP)	10.1	<u>Neighborhood/Traffic Calming</u>	
Balbach Street Transportation Improvements	6.1	Safety - Traffic Engineering	\$5.8
ADA Sidewalk Accessibility Program (Curb Accessibility)	5.5	Traffic Safety Data Collection	1.6
Senter Road Pedestrian Safety Improvements	4.9	High Demand Neighborhood Projects	0.8
Roosevelt Park Transportation Improvements	4.0	Vision Zero: City-wide Pedestrian Safety and Traffic Calming	0.3
Bicycle and Pedestrian Facilities	3.6	Subtotal Neighborhood/Traffic Calming	\$8.5
Vision Zero: Safety Improvements	3.3		
McLaughlin Ave Pedestrian/Bike Safety Enhancements	2.8	<u>Education</u>	
Mount Pleasant Schools Area Bike/Ped Safety Improvements	2.2	Safety - Traffic Education	\$2.4
Branham and Snell Street Improvements	2.2	Walk n' Roll - VTA Measure B 2016	2.3
St. James Station at Basset Bike/Ped Improvements	2.1	Vision Zero: Outreach and Education Strategy	0.3
Safety - Pedestrian and Roadway Improvements Program	1.7	Subtotal Education	\$5.0
White Road Pedestrian Safety Improvements	1.4		
Vision Zero: Story/Jackson Safety Improvements	1.4		
Better Bikeways Program (City)	1.4		
Monterey Road Safety Improvements	1.1		
Safety - Signs & Markings	1.0		
Accessible Pedestrian Signals Safety Improvements	0.8		
Vision Zero: Safety Initiatives	0.8		
Vision Zero: Data Analytics Tool	0.2		
Renascent Place at Senter Bike/Ped Improvements	0.2		
Subtotal Complete Street/Pedestrian/Bicycle Facilities	\$115.4		
*Partially funds the Better Bikeways.			

Land Use and Priority Transportation Plans and Policies

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

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

Traffic

2021-2025 Adopted Capital Improvement Program

Overview

Each of these plans and policies are linked to a specific slate of land use capacities/changes and transportation investment mechanisms. As in recent years, staff continues to place significant focus and emphasis on these priority land use areas, including implementation, refinement, and adopting updated and new land use plans and the associated transportation elements. As part of this Adopted budget, the City is investing \$1.4 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 Road 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, was completed and began passenger service on June 13, 2020.

Pavement and Transportation Infrastructure Maintenance

The 2021-2025 Adopted Traffic CIP includes a variety of infrastructure maintenance and repair activities, such as pavement maintenance, bridge maintenance and projects, street name sign replacement, LED traffic signal lamp replacement, and traffic signal preventative maintenance. Overall, the 2021-2025 Adopted CIP allocates \$534.6 million for maintenance activities, of which \$514.9 million is earmarked for pavement maintenance, an increase of \$32.5 million over the 2020-2024 Adopted CIP largely due to unspent 2019-2020 funding that was rebudgeted to 2020-2021.

Traffic

2021-2025 Adopted Capital Improvement Program

Overview

The 2021-2025 Adopted CIP pavement maintenance funding of \$514.9 million includes funding for basic pavement maintenance activities, such as pothole filling, and is displayed as a transfer to the General Fund (\$3.75 million). This ongoing funding brings the pavement maintenance five-year annual average over the next five years to \$103.0 million. As reported in the Pavement Maintenance 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 Pavement Condition Index (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 still allows for a significant reduction of the backlog and has fundamentally changed the situation from previous years.

Traffic

2021-2025 Adopted Capital Improvement Program Overview

Pavement Maintenance Funding¹ (2021-2025 Adopted Capital Improvement Program)						
	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	Total 2021-2025 Adopted CIP
² Pavement Maintenance - City	1,174,000	1,174,000	1,914,000	2,674,000	2,674,000	9,610,000
³ Pavement Maintenance - Complete Streets Project Development	1,326,000	1,326,000	1,326,000	1,326,000	1,326,000	6,630,000
⁴ Pavement Maintenance - Federal (One Bay Area Grant 2)	17,222,000					17,222,000
⁵ Pavement Maintenance - State Gas Tax	8,497,048	8,000,000	8,000,000	8,000,000	8,000,000	40,497,048
⁶ Transfer to the General Fund (Pothole & Program Management)	750,000	750,000	750,000	750,000	750,000	3,750,000
⁷ Pavement Maintenance - SB1 Road Repair & Accountability Act 2017	26,700,072	17,500,000	17,500,000	17,500,000	17,500,000	96,700,072
⁸ Pavement Maintenance - VRF 2010 Measure B	8,900,000	5,900,000	5,900,000	5,900,000	5,900,000	32,500,000
⁹ Pavement Maintenance - VTA 2016 Measure B	24,500,000	19,000,000	19,000,000	19,000,000	19,000,000	100,500,000
¹⁰ Measure T Bond	57,500,000	37,500,000	37,500,000	37,500,000	37,500,000	207,500,000
Total Pavement Maintenance Funding	146,569,120	91,150,000	91,890,000	92,650,000	92,650,000	514,909,120

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

² 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.

³ 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.

⁴ 2020-2021 funding includes a \$2.62 million re-allocation from the former Federal OBAG grant and consolidated under OBAG 2.

⁵ This allocation is funded by State Gas Tax revenues.

⁶ 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.

⁷ This allocation reflects estimated revenue from SB1 to address deferred maintenance on state highway and local streets and roads systems.

⁸ This allocation is funded by vehicle registration fees.

⁹ This allocation is funded by VTA 2016 Measure B Countywide half-cent sales tax revenue.

¹⁰ 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.

Deferred Maintenance and Infrastructure Backlog

As reported to the Transportation and Environment Committee on February 3, 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.

Traffic

2021-2025 Adopted Capital Improvement Program Overview

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 Ongoing Shortfall
Pavement	\$539.7	\$14.9 ⁽¹⁾
Traffic Signals	\$4.3	\$3.9
Roadway Markings	\$6.1	\$2.8
Streetlights	\$34.2 ⁽¹⁾	\$0
ADA Curb Ramps	\$158.0	\$0
Trees	\$3.6	\$0.4
Landscaping	\$15.1	\$1.6
Bridges	\$111.0 ⁽¹⁾	\$0.1
Missing Sidewalk	TBD	TBD
Total	\$872.0	\$23.7

(1) Includes 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.

Construction Projects		
Project Name	\$ (CIP)	Description
Pavement Maintenance – VTA 2016 Measure B	\$100,000,000	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	\$96,200,072	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.

Traffic

2021-2025 Adopted Capital Improvement Program Overview

Project Name	\$ (CIP)	Description
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	\$32,200,000	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.
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.
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.

Traffic

2021-2025 Adopted Capital Improvement Program Overview

Project Name	\$ (CIP)	Description
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.
ADA Sidewalk Accessibility Program	\$5,500,000	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.
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.
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.
Bicycle and Pedestrian Facilities	\$3,608,096	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.

Traffic

2021-2025 Adopted Capital Improvement Program Overview

Project Name	\$ (CIP)	Description
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	\$1,776,000	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.
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.

Traffic

2021-2025 Adopted Capital Improvement Program Overview

Project Name	\$ (CIP)	Description
Railroad Grade Crossings	\$150,000	This allocation provides funding to improve various railroad crossings by upgrading crossing surfaces and warning devices. Funding has been allocated for preliminary design work for five potential project sites. This is an ongoing project and funding is added each year as necessary to complete these projects.

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.
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 work scopes, 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.

Traffic

2021-2025 Adopted Capital Improvement Program Overview

Project Name	\$ (CIP)	Description
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.
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.

Traffic

2021-2025 Adopted Capital Improvement Program Overview

Project Name	\$ (CIP)	Description
Signal and Lighting Vehicle Replacement	\$1,895,000	This annual allocation provides funding for replacement vehicles, such as aerial trucks and utility pick-up trucks, used to service traffic signals and streetlights.
Planning, Building and Code Enforcement Transportation Support	\$1,690,000	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.
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.
Transportation Management Center	\$1,147,000	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.

Traffic

2021-2025 Adopted Capital Improvement Program Overview

Project Name	\$ (CIP)	Description
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.
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.

Traffic

2021-2025 Adopted Capital Improvement Program Overview

Project Name	\$ (CIP)	Description
Habitat Conservation Plan – Nitrogen Deposition Fee	\$312,000	To support the Santa Clara Valley Habitat Conservation Plan (HCP), this project provides funding to pay the Nitrogen Deposition Fee assessed on development projects in the Downtown, North San José, Urban Village, and Employment Land areas. Payments will be made to the Santa Clara Valley Habitat Agency Joint Powers Authority (JPA). The Nitrogen Deposition Fee will be used to fund an environmental impact mitigation program for the acquisition and long-term management of various habitat areas. This is an ongoing project and funding is added each year as necessary.

Traffic

2021-2025 Adopted Capital Improvement Program Overview

MAJOR CHANGES FROM THE 2020-2024 ADOPTED CIP

The overall size of the Traffic CIP has increased by \$89.6 million (10.1%) from \$883.2 million in the 2020-2024 Adopted CIP to \$972.7 million in the 2021-2025 Adopted CIP primarily due to higher than anticipated rebudgets on projects that were delayed by COVID-19 restrictions which stopped construction. 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.

Project	Incr/Decr (in Millions)
Willow-Keyes Complete Streets Improvements	\$12.9
Better Bikeways San Fernando (ATP)	\$10.1
Pavement Maintenance - SB1 Road Repair & Accountability Act 2017	\$8.2
Route 87/ Narvaez Interchange Improvements	\$6.7
Balbach Street Transportation Improvements	\$6.1
Reserve - Route 101/Oakland/Mabury New Development	\$4.7
Roosevelt Park Transportation Improvements	\$4.0
Route 101/Mabury Road Project Development	\$4.0
Route 101/Blossom Hill Road Interchange	\$3.4
Vision Zero: Safety Improvements	\$3.3
Montague Expressway Improvements Phase 2	\$3.0
Reserve - Autumn Parkway	\$2.5
Safety - Pedestrian and Roadway Improvements Program	\$1.4
Vision Zero: Story/Jackson Safety Improvements	\$1.4
North San Jose EIR Update	\$1.4
TFCA 2019-2020 Downtown Signal Retiming	\$1.1
Safety - Traffic Signal Modifications/Construction	(\$1.5)
McLaughlin Avenue Safety Enhancement Project	(\$1.7)
Measure T - Bridges	(\$2.0)
Reserve – Transportation Grants	(\$2.0)
Autumn Street Extension	(\$2.3)
Pavement Maintenance - City	(\$1.9)
Reserve - Montague Expressway Improvements Phase 2	(\$3.0)

Traffic

2021-2025 Adopted Capital Improvement Program Overview

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 Adopted 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.

COUNCIL-APPROVED REVISIONS TO THE PROPOSED CAPITAL IMPROVEMENT PROGRAM

Changes to the Proposed Capital Improvement Program were brought forward in the Mayor's June Budget Message for Fiscal Year 2020-2021 and approved by the City Council on June 23, 2020. This includes rebudgeting unexpended funding for projects totaling \$79.1 million, and other budget adjustments. Additional one-time funding was allocated from the General Fund in accordance with the Mayor's June Budget Message for Fiscal Year 2020-2021, as approved by the City Council, for the following projects: Traffic Calming and Pedestrian Safety: Branham Lane Vision Zero PSC (\$40,000), Traffic Calming and Pedestrian Safety: Commercial Road and Berryessa Road (\$3,200), Traffic Calming and Pedestrian Safety: Council District 3 Traffic Calming (\$100,000), Traffic Calming and Pedestrian Safety: Council District 6 Traffic Calming (\$200,000), Traffic Calming and Pedestrian Safety: Kimlee Drive and Danby Drive (\$15,000), Traffic Calming and Pedestrian Safety: Monterey Road Vision Zero PSC (\$100,000), Traffic Calming and Pedestrian Safety: Penitencia Creek Road (\$30,000), Traffic Calming and Pedestrian Safety: Sierra Road and Lodestone Drive (\$60,000), Traffic Calming and Pedestrian Safety: Snell and Santa Teresa (\$90,000), and Traffic Calming and Pedestrian Safety: Thornwood Drive and Winterset Way (\$83,000).

For additional information regarding any of these approved actions, please refer to the Mayor's June Budget Message for Fiscal Year 2020-2021 and the Manager's Budget Addendum #33, as approved by the City Council on June 23, 2020.

Traffic

2021-2025 Adopted Capital Improvement Program

Attachment A

	2021-2022	2022-2023	2023-2024	2024-2025
<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 Adopted Capital Improvement Program
Source of Funds (Combined)

	Estimated							
	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	5-Year Total	
Construction Excise Tax Fund (465)								
Beginning Balance	47,764,191	99,813,755	7,689,185	4,759,185	6,279,185	7,045,185	99,813,755 *	
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)	56,250,000	24,500,000	19,000,000	19,000,000	19,000,000	19,000,000	100,500,000	
VTA: BART Construction Management	260,000							

Traffic
2021-2025 Adopted 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	65,534,528	34,669,000	25,250,000	25,250,000	25,250,000	25,250,000	135,669,000
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					602,004
Sustainable Communities Planning Grant (SCPG)		49,000					49,000
Transportation Development Act (TDA) - Bicycle and Pedestrian Facilities	4,805,000	1,058,096	600,000	600,000	600,000	600,000	3,458,096
High Speed Rail Reimbursement		332,000					332,000
AHSC - Renascent Place at Senter Bike/Ped Improvements		135,000					135,000
AHSC - St James Station at Basset Bike/Ped Improvements	219,000	1,711,000					1,711,000
TOTAL Revenue from State of California	35,263,537	33,264,220	26,850,000	26,850,000	26,850,000	26,850,000	140,664,220
Revenue from the Federal Government							
2017 Flood FEMA Reimbursement	205,470						
Climate Initiative Funds (CIF) - Transportation Demand Management	615,000						

Traffic

2021-2025 Adopted 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	56,000	88,000					88,000
One Bay Area Grant (OBAG) - Almaden/Vine Couplet	1,188,000						
One Bay Area Grant (OBAG) - Bikeways Program		1,150,000					1,150,000
One Bay Area Grant (OBAG) - East San José Bike/Ped Transit Connection		2,000,000					2,000,000
One Bay Area Grant (OBAG) - 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	286	16,770,000					16,770,000
One Bay Area Grant 2 (OBAG2) - Downtown Mobility Streetscape & Public Life Plan	313,000	500,000					500,000
TOTAL Revenue from the Federal Government	7,908,952	22,036,000					22,036,000
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 Adopted 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)	264,323,566	206,050,975	75,072,185	76,162,185	77,702,185	78,488,185	487,702,975 *
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 Adopted 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	72,626,302	6,615,802	2,200,802	1,231,802	771,802	72,626,302 *
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

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

Revenue from State of California	Estimated						5-Year Total
	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	
Active Transportation Program (ATP) - Better Bikeways San Fernando	14,000	1,770,000	8,208,000				9,978,000
Active Transportation Program (ATP) - Willow-Keyes Complete Streets Improvements				12,926,000			12,926,000
Affordable Housing and Sustainable Communities (AHSC) - Balbach		700,000	2,000,000	3,431,000			6,131,000
Affordable Housing and Sustainable Communities (AHSC) - Roosevelt		450,000	750,000	2,815,000			4,015,000
Sustainable Communities Planning Grant (SCPG)	425,000						
TOTAL Revenue from State of California	439,000	2,920,000	10,958,000	19,172,000			33,050,000
Revenue from the Federal Government							
Automated Traffic Signal Performance Measures (IDEA)		1,383,000					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		901,000					901,000
Highway Safety Improvement Program (HSIP) - McLaughlin Avenue Improvements	57,000	2,457,000					2,457,000
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 Adopted 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	345,000	184,000					184,000
Transportation, Community & System Preservation (TCSP) - Autumn St. Extension		895,000					895,000
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	90,000	1,024,000					1,024,000
One Bay Area Grant 2 (OBAG2) - W San Carlos Urban Villages		7,182,000	750,000				7,932,000
One Bay Area Grant 2 (OBAG2) - Tully Rd Safety Corridor Improvements	278,000	7,817,000	504,000				8,321,000
One Bay Area Grant 2 (OBAG2) - McKee Rd Safety Corridor Improvements	260,000	7,835,000	528,000				8,363,000
TOTAL Revenue from the Federal Government	1,898,000	34,360,000	2,082,000				36,442,000
Fees, Rates and Charges							
Traffic Signal Controller Fees	30,956						
TOTAL Fees, Rates and Charges	30,956						
Other Revenue							
Developer Mitigation Payment - 101/Blossom Hill	6,256,000						
Developer Mitigation Payment - 87/Narvaez	5,740,000						
Coyote Valley Infrastructure Loan Repayment		5,000,000					5,000,000
TOTAL Other Revenue	11,996,000	5,000,000					5,000,000
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

Traffic

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

	Estimated						
	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	5-Year Total
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)	106,811,546	135,423,302	35,574,802	37,300,802	17,168,802	16,717,802	231,365,302 *
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		86,709,000	11,045,000	53,545,000	13,045,000	50,545,000	86,709,000 *
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	86,709,000	96,045,000	53,545,000	92,045,000	50,545,000	250,709,000 *

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

	Estimated						
	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	5-Year Total
General Fund							
Transfers from the General Fund							
Accessible Pedestrian Signal	86,694						
Berryessa and Commercial Roads Restriping		3,200					3,200
Council District 3 Traffic Calming Enhancements		100,000					100,000
Council District 6 Traffic Calming Enhancements		200,000					200,000
Kimlee and Danby Drives Bulbouts		15,000					15,000
Monterey Road and Valleyhaven Way Traffic Signal Design		100,000					100,000
Penitencia Creek Road Crosswalk		30,000					30,000
Sierra Road Crosswalk		60,000					60,000
Snell Avenue Pedestrian Fence		90,000					90,000
Thornwood Drive Safety Improvements		83,000					83,000
Traffic Signal - Monroe and Hedding Street	40,000	240,000					240,000
Branham Lane Vision Zero Quick Build Projects		40,000					40,000
Local Sales Tax - Pavement Maintenance Program	276,000						
Pavement Maintenance Program	4,371,040						
High Capacity and Safe Transit Corridor		50,000					50,000
Total General Fund	4,773,734	1,011,200					1,011,200
TOTAL SOURCES	484,913,282	431,021,913	208,542,423	168,881,423	188,812,423	147,670,423	972,727,913 *

* 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 Adopted 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	640,001	1,048,000	188,000				1,236,000
Balbach Street Transportation Improvements		700,000	2,000,000	3,431,000			6,131,000
Avenues School Safety Improvements		500,000					500,000
Branham and Snell Street Improvements	16,000	2,153,000					2,153,000
Berryessa and Commercial Roads Restriping		3,200					3,200
Council District 3 Traffic Calming Enhancements		100,000					100,000
Council District 6 Traffic Calming Enhancements		200,000					200,000
Hedding Complete Street and Safety Project	9,016						
LED Streetlight Conversion	141,000	500,000					500,000
Kimlee and Danby Drives Bulbouts		15,000					15,000
McKee Road Corridor Safety Improvements	540,000	9,700,000	1,327,000				11,027,000
McLaughlin Avenue Safety Enhancement Project	2,224,615	2,767,000					2,767,000
Measure T - LED Streetlight Conversion	763,000	10,058,000	1,971,000				12,029,000
Monterey Road and Valleyhaven Way Traffic Signal Design		100,000					100,000
Monterey Road Safety Improvements		800,000	300,000				1,100,000
Mount Pleasant Schools Area Bike/Ped Safety Improvements	206,000	2,184,000					2,184,000
Naglee Avenue and Dana Avenue Left Turn Lane		100,000					100,000
North San José Transit Improvements	40,000	170,000	190,000				360,000

Traffic

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

	Estimated 2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	5-Year Total
Pedestrian Safety in Districts 6 and 9: Branham Lane Road Diet		50,000					50,000
Penitencia Creek Road Crosswalk		30,000					30,000
Protected Intersection Improvements	20,025	1,607,000					1,607,000
Roosevelt Park Transportation Improvements		450,000	750,000	2,815,000			4,015,000
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
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	301,000	4,850,000					4,850,000
Sierra Road Crosswalk		60,000					60,000
Silicon Valley ITS Area Network	6,000						
Smart Intersections Program (OBAG)	260,000						
Snell Avenue Pedestrian Fence		90,000					90,000
TFCA 2019-2020 Downtown Signal Retiming	400,000	1,100,000					1,100,000
TFCA Signal Retiming	213,800	258,000					258,000
Thornwood Drive Safety Improvements		83,000					83,000
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	40,000	1,240,000					1,240,000
Tully Road Corridor Safety Improvements	431,000	9,900,000	1,294,000				11,194,000

Traffic

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

	Estimated 2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	5-Year Total
Vehicle Registration Fee (VRF): VIDS Communication Modules Upgrade	53,400						
Vendome Area and 7th Street Traffic Calming		124,000					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
Branham Lane Vision Zero Quick Build Projects		40,000					40,000
Vision Zero: Safety Initiatives	500,000	780,000					780,000
White Road Pedestrian Safety Improvements	153,000	1,442,000					1,442,000
Vision Zero: Story/Jackson Safety Improvements	300,000	1,400,000					1,400,000
W San Carlos Corridor Safety Improvements (OBAG)	105,000	8,930,000	1,459,000	500,000			10,889,000
Quiet Zone	496,000	1,791,000					1,791,000
Guardrail Design and Rehabilitation	100,000	180,000	180,000	180,000	180,000	180,000	900,000
Safety and Efficiency	21,450,768	79,984,200	16,950,000	13,592,000	6,846,000	6,646,000	124,018,200
ADA Sidewalk Accessibility Program	1,338,242	1,500,000	1,000,000	1,000,000	1,000,000	1,000,000	5,500,000
Almaden/Vine Safety Improvements (OBAG)	1,408,706	25,000					25,000
Autumn Street Extension	121,198	266,000					266,000
Bicycle and Pedestrian Facilities	2,843,603	1,088,096	630,000	630,000	630,000	630,000	3,608,096
Better Bikeways San Fernando (ATP)	158,000	1,927,000	8,208,000				10,135,000
Better Bikeways Program (City)	350,000	1,350,000					1,350,000
Better Bikeways Program (OBAG)	50,000	1,336,000					1,336,000
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	100,000	123,000					123,000

Traffic

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

	Estimated 2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	5-Year Total
Renascent Place at Senter Bike/Ped Improvements		165,000					165,000
St. James Station at Basset Bike/Ped Improvements	318,000	2,049,000	50,000				2,099,000
St. John Bike/Pedestrian Improvements (OBAG)	2,460						
Taylor Street East of 7th Street Railroad Crossing Improvement Project		150,000					150,000
Willow-Keyes Complete Streets Improvements				12,926,000			12,926,000
Local Multimodal Projects	7,395,101	12,494,096	10,113,000	14,781,000	1,855,000	1,855,000	41,098,096
Montague Expressway Improvements Phase 2		3,000,000					3,000,000
North San José Improvement - 101/Zanker	101,000	5,650,000	150,000	150,000	150,000	150,000	6,250,000
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	4,169,426	17,050,000	550,000	400,000	400,000	150,000	18,550,000
Bridge Maintenance and Repair	336,120	376,000	350,000	350,000	350,000	350,000	1,776,000
City-Wide Emergency Repairs	177,000	100,000	100,000	100,000	100,000	100,000	500,000
East Santa Clara Street Bridge at Coyote Creek	1,176,641	1,670,000					1,670,000
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

Traffic

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

	Estimated 2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	5-Year Total
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					17,222,000
Pavement Maintenance - Measure T Bond	17,500,000	57,500,000	37,500,000	37,500,000	37,500,000	37,500,000	207,500,000
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	14,564,745	8,840,000	5,840,000	5,840,000	5,840,000	5,840,000	32,200,000
Pavement Maintenance – VTA 2016 Measure B	56,150,000	24,400,000	18,900,000	18,900,000	18,900,000	18,900,000	100,000,000
Railroad Grade Crossings		150,000					150,000
Pavement Maintenance - SB1 Road Repair & Accountability Act 2017	32,191,962	26,600,072	17,400,000	17,400,000	17,400,000	17,400,000	96,200,072
Streetlight Wire Replacement	233,000	50,000					50,000
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	154,389,180	157,419,120	94,208,000	94,498,000	96,258,000	92,258,000	534,641,120
BART Design and Construction Support	49,000	207,000					207,000
I-280/Winchester Boulevard Interchange	381,552	245,000					245,000
Route 101/Blossom Hill Road Interchange	1,093,373	6,300,000	300,000	200,000	200,000	200,000	7,200,000
Route 101/Mabury Road Project Development	917,225	10,322,000	150,000	150,000	150,000	150,000	10,922,000
Route 101/Old Oakland Road Improvements		3,900,000	200,000				4,100,000
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	2,545,150	28,206,000	650,000	350,000	350,000	350,000	29,906,000
Coyote Creek Trail	124,888						

Traffic

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

	Estimated 2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	5-Year Total
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	191,237,366	295,915,416	123,233,000	124,283,000	106,371,000	101,921,000	751,723,416
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						
East San José Multimodal Transportation Improvement Plan	234,446						
Emerging Mobility Action Plan	12,004	688,000					688,000
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		900,000	500,000				1,400,000
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	282,418	350,000					350,000
West San José Area PDA	1,000,000	571,000					571,000

Traffic

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

	Estimated 2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	5-Year Total
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	255,007	258,000					258,000
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	4,092	116,000					116,000
Planning and Policy	11,703,865	10,900,000	7,933,000	7,290,000	7,290,000	7,290,000	40,703,000
BART Policy and Planning	169,001	100,000					100,000
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	750,000	1,500,000					1,500,000
Regional System Expansion - Non-Construction	1,995,001	3,170,000	743,000	743,000	743,000	743,000	6,142,000
Fiber Optics Permit Engineering	518,000	200,000	200,000	200,000	200,000	200,000	1,000,000
Habitat Conservation Plan - Nitrogen Deposition Fee	84,000	312,000					312,000
Inter-Agency Encroachment Permit	320,000	100,000	100,000	100,000	100,000	100,000	500,000
Planning, Building and Code Enforcement Transportation Support	319,639	370,000	330,000	330,000	330,000	330,000	1,690,000
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	1,783,356	1,600,000	1,228,000	1,228,000	1,228,000	1,228,000	6,512,000
High Capacity and Safe Transit Corridor		50,000					50,000

Traffic

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

	Estimated 2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	5-Year Total
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
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
Senter Road Multimodal Safety Study	485,000						
Signal and Lighting Vehicle Replacement	821,778	995,000	225,000	225,000	225,000	225,000	1,895,000
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	472,584	255,000	223,000	223,000	223,000	223,000	1,147,000
Vision Zero: Data Analytics Tool		200,000					200,000
Vision Zero: Multimodal Traffic Safety Education	120,000	24,000					24,000
Vision Zero: Outreach and Education Strategy		300,000					300,000
Walk n' Roll - VTA Measure B 2016	450,000	934,000	350,000	350,000	350,000	350,000	2,334,000
Safety and Efficiency - Non-Construction	7,656,134	7,676,000	4,582,000	4,582,000	4,582,000	4,582,000	26,004,000
Traffic - Non Construction	23,138,355	23,346,000	14,486,000	13,843,000	13,843,000	13,843,000	79,361,000
Public Art Allocation	63,920	323,500	26,000				349,500
Public Art Funding	80,000	117,000					117,000
Public Art Projects	143,920	440,500	26,000				466,500
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						

Traffic

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

	Estimated 2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	5-Year Total
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
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	223,964,789	403,849,490	146,192,000	146,457,000	128,559,000	124,123,000	949,180,490

Traffic

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

	Estimated 2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	5-Year Total
Ending Fund Balance	260,948,493	27,172,423	62,350,423	22,424,423	60,253,423	23,547,423	23,547,423 *
TOTAL	484,913,282	431,021,913	208,542,423	168,881,423	188,812,423	147,670,423	972,727,913 *

* 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 Adopted Capital Improvement Program

Detail of One-Time Construction Projects

Accessible Pedestrian Signals Safety Improvements

CSA	Transportation and Aviation Services	Initial Start Date	1st Qtr. 2020
CSA Outcome	Provide Safe and Secure Transportation Systems	Initial End Date	2nd Qtr. 2024
Department	Transportation	Revised Start Date	
Location	City-wide	Revised End Date	
Council Districts	City-wide	Initial Project Budget	\$1,000,000
Appropriation	A420F	FY Initiated	2019-2020

Description This project provides funding for a five-year program to replace all existing audible pedestrian signals in the City (174 intersections) with upgraded accessible pedestrian signals. New standards call for accessibility features, such as vibrotactile feedback buttons and custom voice messaging.

Justification This project improves pedestrian safety and accessibility for all, especially for vision-impaired individuals, by replacing existing audible pedestrian signal network that has reached the end of its useful life and equipment that is failing at a significant rate.

Notes

Major Cost Changes

	PRIOR YEARS	FY20 EST	FY21	FY22	FY23	FY24	FY25	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Construction		200	200	200	200	200		800		1,000
Total		200	200	200	200	200		800		1,000

	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)		200	200	200	200	200		800		1,000
Total		200	200	200	200	200		800		1,000

	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 Adopted Capital Improvement Program

Detail of One-Time Construction Projects

Automated Traffic Signal Performance Measures

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2018
CSA Outcome	Provide Safe and Secure Transportation Systems	Initial End Date	2nd Qtr. 2020
Department	Transportation	Revised Start Date	
Location	City-wide	Revised End Date	2nd Qtr. 2022
Council Districts	1, 2, 3, 5, 6, 7, 8	Initial Project Budget	\$1,940,000
Appropriation	A410K	FY Initiated	2018-2019

Description This project implements Automated Traffic Signal Performance Measures (ATSPM) at 100 intersections along eight major commute corridors, enhances signal operations through the application of high resolution signal performance data, detection failure reports, and data analytics.

Justification This project has the ability to provide real-time signal coordination recommendations to ultimately reduce travel delay and improve intersection and corridor level traffic flow performance.

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

Major Cost Changes

	PRIOR YEARS	FY20 EST	FY21	FY22	FY23	FY24	FY25	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Design	64	201	60					60		325
Construction		439	988	188				1,176		1,615
Total	64	640	1,048	188				1,236		1,940

Funding Source Schedule (000s)										
Building and Structure Construction Tax Fund (429)	64	640	1,048	188				1,236		1,940
Total	64	640	1,048	188				1,236		1,940

Annual Operating Budget Impact (000s)										
Total										

Traffic Capital Program

2021-2025 Adopted Capital Improvement Program

Detail of One-Time Construction Projects

Avenues School Safety Improvements

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2020
CSA Outcome	Provide Safe and Secure Transportation Systems	Initial End Date	3rd Qtr. 2020
Department	Transportation	Revised Start Date	
Council Districts	6	Revised End Date	
Appropriation	A420G	Initial Project Budget	\$500,000
		FY Initiated	2020-2021

Description This project partially funds a safety enhancement project at the intersection of Race Street and Parkmoor Avenue. The intersection is adjacent to the Race Light Rail Station and a high density development at the northeast corner, a school at the southeast corner, and a future school at the northwest corner. The project includes lane reductions on both roadways, Race Street and Parkmoor Avenue, bulbouts at all four corners of the intersection, full pedestrian treatments at sidewalk approaches to the tracks, and modification of the existing vehicle gates, traffic signal, and pre-signals. This geometric reconfiguration significantly shrinks the intersection and shifts the curb line at the northwest corner of Race and Parkmoor from its current location in between the Light Rail Transit (LRT) track and the Union Pacific Railroad (UPRR) track to outside of both tracks, thus relocating the pedestrian refuge to outside of the tracks, notably improving bike/pedestrian safety. The total improvement project is estimated to cost approximately \$8 million, which will be cost shared between the City (\$2 million) and the private developer (\$6 million) who will construct the improvements by 2023. These safety improvements are especially critical as the Avenues World School, adjacent to the intersection, is being developed and will increase bicycle and pedestrian traffic.

Justification This project will improve the safety for all users and supports the Vision Zero goal to reduce major injury crashes and eliminate fatal crashes.

Notes The City will continue to seek additional funding for the remaining \$1.5 million to fully fund the City' share of the project costs.

Major Cost Changes

	PRIOR YEARS	FY20 EST	FY21	FY22	FY23	FY24	FY25	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Design			500					500		500
Total			500					500		500

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

Annual Operating Budget Impact (000s)										
Total										

Traffic Capital Program

2021-2025 Adopted 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	3rd Qtr. 2020
Location	At various locations within the Balbach Area	Revised End Date	3rd Qtr. 2023
Council Districts	3	Initial Project Budget	\$6,131,000
Appropriation	A417V	FY Initiated	2019-2020

Description This project provides funding 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. This project is anticipated to decrease congestion and air pollution.

Notes This project is fully funded by a \$6,131,000 Affordable Housing & Sustainable Communities state grant.

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			500					500		500
Design			200	1,800				2,000		2,000
Construction				200	3,381			3,581		3,581
Post Construction					50			50		50
Total			700	2,000	3,431			6,131		6,131

Funding Source Schedule (000s)										
Building and Structure Construction Tax Fund (429)			700	2,000	3,431			6,131		6,131
Total			700	2,000	3,431			6,131		6,131

Annual Operating Budget Impact (000s)										
Total										

Traffic Capital Program

2021-2025 Adopted Capital Improvement Program

Detail of One-Time Construction Projects

Better Bikeways Program (City)

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2019
CSA Outcome	Provide Viable Transportation Choices that Promote a Strong Economy	Initial End Date	2nd Qtr. 2021
Department	Transportation	Revised Start Date	
Location	Central San Jose	Revised End Date	
Council Districts	3, 4, 5, 6, 7	Initial Project Budget	\$1,700,000
Appropriation	A417H	FY Initiated	2019-2020

Description This project provides funding to implement quick build bikeway/complete street improvements alongside the annual Pavement Maintenance program. Funding is specifically dedicated to fund quick build projects within the Central San Jose Better Bikeways network.

Justification This funding provides facilities that improve safety and access for bicyclist.

Notes

Major Cost Changes

	PRIOR YEARS	FY20 EST	FY21	FY22	FY23	FY24	FY25	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Construction		350	1,350					1,350		1,700
Total		350	1,350					1,350		1,700

Funding Source Schedule (000s)										
Construction Excise Tax Fund (465)		350	1,350					1,350		1,700
Total		350	1,350					1,350		1,700

Annual Operating Budget Impact (000s)										
Total										

Traffic Capital Program

2021-2025 Adopted Capital Improvement Program

Detail of One-Time Construction Projects

Better Bikeways Program (OBAG)

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2013
CSA Outcome	Provide Safe and Secure Transportation Systems	Initial End Date	2nd Qtr. 2015
Department	Transportation	Revised Start Date	4th Qtr. 2013
Location	City-wide	Revised End Date	4th Qtr. 2020
Council Districts	City-wide	Initial Project Budget	\$1,308,000
Appropriation	A7559	FY Initiated	2013-2014

Description	This project provides funding for the installation of various bicycle facilities, including sidewalks, crosswalks, bike lanes, bike routes, and bike parking. This project will be completed in coordination with the Bicycle and Pedestrian Facilities program as well as the annual Pavement Maintenance - Complete Street Project Development program.
Justification	This project provides facilities and programs that improve safety and access for bicyclists.
Notes	This project is funded by a \$1,150,000 federal One Bay Area Grant (OBAG), a local match of \$159,000, and additional City funding of \$200,000 to complete the project. This project was previously titled "Bikeways Program (OBAG)".
Major Cost Changes	2017-2021 CIP - Increase of \$200,000 due to higher design costs related to an increased project scope.

	PRIOR YEARS	FY20 EST	FY21	FY22	FY23	FY24	FY25	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
General Administration	47	36								83
Design	76	14								90
Construction			1,336					1,336		1,336
Total	123	50	1,336					1,336		1,509

Funding Source Schedule (000s)										
Construction Excise Tax Fund (465)	123	50	1,336					1,336		1,509
Total	123	50	1,336					1,336		1,509

Annual Operating Budget Impact (000s)										
Total										

Traffic Capital Program

2021-2025 Adopted 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	1st Qtr. 2020
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. This project is anticipated to decrease congestion and air pollution.

Notes This project is funded by a \$9,992,000 Active Transportation Program (ATP) state grant, a local match of \$301,000, and additional City of San Jose \$1,626,000 leveraged from other TCIP appropriations to complete this project. Total project cost is \$11,919,000.

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		158	500					500		658
Design			1,427					1,427		1,427
Construction				8,158				8,158		8,158
Post Construction				50				50		50
Total		158	1,927	8,208				10,135		10,293

Funding Source Schedule (000s)										
Building and Structure Construction Tax Fund (429)		158	1,927	8,208				10,135		10,293
Total		158	1,927	8,208				10,135		10,293

Annual Operating Budget Impact (000s)										
Total										

Traffic Capital Program

2021-2025 Adopted Capital Improvement Program

Detail of One-Time Construction Projects

Branham and Snell Street Improvements

CSA	Transportation and Aviation Services	Initial Start Date	4th Qtr. 2015
CSA Outcome	Provide Safe and Secure Transportation Systems	Initial End Date	2nd Qtr. 2016
Department	Transportation	Revised Start Date	2nd Qtr. 2016
Location	Branham Ln. (Vistapark to Snell); Snell Ave. (Branham to Chynoweth)	Revised End Date	2nd Qtr. 2021
Council Districts	2	Initial Project Budget	\$800,000
Appropriation	A6477	FY Initiated	2015-2016

Description This project provides funding to design and construct a new traffic signal at Branham Lane and Kingspark Drive and to develop conceptual design plans for the Branham Lane Protected Bike Lane project, from Pearl Avenue on the west to Discovery Avenue on the east, including the widening of Branham Lane from two to four lanes, between Vista Park and Snell Avenue, and the modification of the signalized intersection at Branham Lane and Safeway Shopping Center and any other signal modifications along Branham Lane needed to safely implement the protected bike lane project. Additionally, the conceptual design will include the Snell Avenue Pedestrian Bike Lane Safety Project, between Branham Lane and Chynoweth Avenue, to include widening and reconfiguration of Snell Avenue to maintain the existing four vehicle lanes provide safety elements such as median islands and sidewalks, safety elements to the existing bike lanes, and to generally improve safety for pedestrian and bicyclists. Depending on the final scope of the project, design and construction costs are estimated between \$12.0 million and \$20.0 million additional funding must be identified to complete design and construction of the Branham Lane Protected Bike Lane project and the Snell Avenue Pedestrian Bike Lane Safety project.

Justification This project will provide operational, pedestrian and bike safety improvements along Branham Lane and Snell Avenues adjoining the new Martial-Cottle Park and provide safe bike/pedestrian connection to existing transit center at the Branham Light Rail Station. This will also enhance safe pedestrian crossings at existing and future traffic signal locations.

Notes This project was established per the Mayor's June Budget Message for Fiscal Year 2019-2020, as approved by City Council, redirected available design funds of \$2,050,000 programmed in this project to install a traffic signal at Kingspark Drive and to use the remaining funds for a conceptual design (35% plans) for Branham Lane widening.

Major Cost Changes 2017-2021 CIP - Increase of \$1,250,000 for higher than anticipated preliminary design costs.
2021-2025 CIP - Increase of \$200,000 to fund staff support for the Kingspark traffic signal and conceptual design for widening of Branham Lane.

	PRIOR YEARS	FY20 EST	FY21	FY22	FY23	FY24	FY25	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
General Administration		16	184					184		200
Project Feasibility Development	13									13
Property & Land	49		103					103		152
Design	19		1,866					1,866		1,885
Total	82	16	2,153					2,153		2,251

Funding Source Schedule (000s)										
Building and Structure Construction Tax Fund (429)	82	16	2,153					2,153		2,251
Total	82	16	2,153					2,153		2,251

Annual Operating Budget Impact (000s)										
Total										

Traffic Capital Program

2021-2025 Adopted Capital Improvement Program

Detail of One-Time Construction Projects

East San José Bike/Pedestrian Transit Connection (OBAG)

CSA	Transportation and Aviation Services	Initial Start Date	1st Qtr. 2014
CSA Outcome	Provide Viable Transportation Choices that Promote a Strong Economy	Initial End Date	1st Qtr. 2016
Department	Transportation	Revised Start Date	2nd Qtr. 2014
Location	Various Locations	Revised End Date	2nd Qtr. 2021
Council Districts	2	Initial Project Budget	\$2,532,000
Appropriation	A7649	FY Initiated	2013-2014

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

	PRIOR YEARS	FY20 EST	FY21	FY22	FY23	FY24	FY25	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Project Feasibility Development	3									3
Design	13	4								18
Construction		21	2,290					2,290		2,311
Total	16	25	2,290					2,290		2,331

	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)	16	25	2,290					2,290		2,331
Total	16	25	2,290					2,290		2,331

Annual Operating Budget Impact (000s)										
Total										

Traffic Capital Program

2021-2025 Adopted Capital Improvement Program

Detail of One-Time Construction Projects

East Santa Clara Street Bridge at Coyote Creek

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2009
CSA Outcome	Preserve and Improve Transportation Assets and Facilities	Initial End Date	2nd Qtr. 2010
Department	Transportation	Revised Start Date	3rd Qtr. 2010
Location	East Santa Clara Street	Revised End Date	2nd Qtr. 2021
Council Districts	3	Initial Project Budget	\$50,000
Appropriation	A7133	FY Initiated	2009-2010

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

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

Notes This project is partially funded by a \$783,491 Highway Bridge Program (HBP) federal grant. The completion of the construction phase is unknown at this time pending award of the grant.

Major Cost Changes

2013-2017 CIP - Increase of \$1,000,000 to fund grant match requirements for design and construction of this bridge rehabilitation project.

2014-2018 CIP - Decrease of \$900,000 due to temporary elimination of construction costs until grant has been awarded.

2015-2019 CIP - Increase of \$735,000 to initiate development, planning, and engineering of this project.

2017-2021 CIP - Increase of \$500,000 to reflect higher than anticipated consultant costs for the design phase.

2018-2022 CIP - Increase of \$500,000 due to project re-bid, higher than anticipated consultant costs, and in-house staff support.

2020-2024 CIP - Increase of \$200,000 to fund higher than anticipated design costs.

2021-2025 CIP - Increase of \$1,000,000 to fund additional design and environmental efforts to accommodate the BART II project near Santa Clara Street Bridge.

Expenditure Schedule (000s)										
	PRIOR YEARS	FY20 EST	FY21	FY22	FY23	FY24	FY25	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Project Feasibility Development	113									113
Design	125	1,177	1,670					1,670		2,972
Total	238	1,177	1,670					1,670		3,085

Funding Source Schedule (000s)										
	PRIOR YEARS	FY20 EST	FY21	FY22	FY23	FY24	FY25	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Building and Structure Construction Tax Fund (429)	238	1,177	1,670					1,670		3,085
Total	238	1,177	1,670					1,670		3,085

Annual Operating Budget Impact (000s)										
Total										

Traffic Capital Program

2021-2025 Adopted Capital Improvement Program

Detail of One-Time Construction Projects

Guardrail Design and Rehabilitation

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2020
CSA Outcome	Provide Safe and Secure Transportation Systems	Initial End Date	2nd Qtr. 2025
Department	Transportation	Revised Start Date	
Location	City-wide	Revised End Date	
Council Districts	City-wide	Initial Project Budget	\$1,000,000
Appropriation	A420H	FY Initiated	2019-2020

Description This allocation provides funding for design and construction for existing guardrails.

Justification This allocation improves vehicular safety and reduces crash severity by deflecting vehicles back onto the road.

Notes

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		50								50
Design		50	40	40	40	40	40	200		250
Construction			140	140	140	140	140	700		700
Total		100	180	180	180	180	180	900		1,000

Funding Source Schedule (000s)										
Building and Structure Construction Tax Fund (429)		100	180	180	180	180	180	900		1,000
Total		100	180	180	180	180	180	900		1,000

Annual Operating Budget Impact (000s)										
Total										

Traffic Capital Program

2021-2025 Adopted Capital Improvement Program

Detail of One-Time Construction Projects

LED Streetlight Conversion

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2013
CSA Outcome	Preserve and Improve Transportation Assets and Facilities	Initial End Date	2nd Qtr. 2015
Department	Transportation	Revised Start Date	3rd Qtr. 2014
Location	City-wide	Revised End Date	2nd Qtr. 2021
Council Districts	City-wide	Initial Project Budget	\$1,700,000
Appropriation	A7514	FY Initiated	2013-2014

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.

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

Notes This project was established per the Mayor's June Budget Message for 2013-2014, as approved by City Council. Ongoing savings due to converting to LED streetlights is not yet known; an estimation of these impacts will be provided in the 2022-2026 CIP.

Major Cost Changes

	PRIOR YEARS	FY20 EST	FY21	FY22	FY23	FY24	FY25	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Design	152	41								193
Construction	966	100	500					500		1,566
Total	1,118	141	500					500		1,759

Funding Source Schedule (000s)										
Building and Structure Construction Tax Fund (429)	1,059	141	500					500		1,700
General Fund	59									59
Total	1,118	141	500					500		1,759

Annual Operating Budget Impact (000s)										
Total										

Traffic Capital Program

2021-2025 Adopted Capital Improvement Program

Detail of One-Time Construction Projects

LED Traffic Signal Lamp Replacement

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2015
CSA Outcome	Preserve and Improve Transportation Assets and Facilities	Initial End Date	2nd Qtr. 2018
Department	Transportation	Revised Start Date	
Location	City-wide	Revised End Date	2nd Qtr. 2022
Council Districts	City-wide	Initial Project Budget	\$3,000,000
Appropriation	A6756	FY Initiated	2015-2016

Description This project provides funding to replace aging red, yellow, and green traffic signal LED lamps and vehicle heads, and countdown pedestrian indicators that were installed in the mid-2000's.

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

Notes

Major Cost Changes 2021-2025 CIP - Increase of \$1 million for higher costs associated with the larger LED traffic lights.

	PRIOR YEARS	FY20 EST	FY21	FY22	FY23	FY24	FY25	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Equipment, Materials and Supplies		904	650	350				1,000		1,904
Maintenance, Repairs, Other	2,158									2,158
Total	2,158	904	650	350				1,000		4,062

Funding Source Schedule (000s)										
Construction Excise Tax Fund (465)	2,158	904	650	350				1,000		4,062
Total	2,158	904	650	350				1,000		4,062

Annual Operating Budget Impact (000s)										
Total										

Traffic Capital Program

2021-2025 Adopted Capital Improvement Program

Detail of One-Time Construction Projects

McKee Road Corridor Safety Improvements

CSA	Transportation and Aviation Services	Initial Start Date	1st Qtr. 2018
CSA Outcome	Provide Safe and Secure Transportation Systems	Initial End Date	2nd Qtr. 2022
Department	Transportation	Revised Start Date	2nd Qtr. 2018
Location	On McKee Rd, from Hwy 101 to Toyon Avenue	Revised End Date	
Council Districts	3, 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)										
Project Feasibility Development	249									249
Design	135	540	2,700					2,700		3,375
Bid & Award			50					50		50
Construction			6,950	1,277				8,227		8,227
Post Construction				50				50		50
Total	384	540	9,700	1,327				11,027		11,951

	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)	384	540	9,700	1,327				11,027		11,951
Total	384	540	9,700	1,327				11,027		11,951

	FY20	FY21	FY22	FY23	FY24	FY25
Annual Operating Budget Impact (000s)						
Operating			4	8	8	8
Total			4	8	8	8

Traffic Capital Program

2021-2025 Adopted Capital Improvement Program

Detail of One-Time Construction Projects

McLaughlin Avenue Safety Enhancement Project

CSA	Transportation and Aviation Services	Initial Start Date	4th Qtr. 2014
CSA Outcome	Provide Safe and Secure Transportation Systems	Initial End Date	2nd Qtr. 2016
Department	Transportation	Revised Start Date	3rd Qtr. 2017
Location	McLaughlin Avenue between Story Road and Capitol Expressway	Revised End Date	2nd Qtr. 2021
Council Districts	7	Initial Project Budget	\$534,000
Appropriation	A7769	FY Initiated	2014-2015

Description This project provides funding for bicycle and pedestrian safety improvements along McLaughlin Avenue between Story Road and Capitol Expressway. The scope includes enhanced crosswalks, additional LED streetlights, ladder striping, rapid flashing beacons, and raised median islands and/or bulbout curb extensions. In addition, in coordination with the Santa Clara Valley Transportation Authority (VTA), bus stops may be relocated for optimal placement near signalized and enhanced unsignalized crosswalks. All intersections will be upgraded to have ADA-compliant ramps along the corridor. The corridor connects the nearby communities to major transit hubs, trail connections, and other regional attractions such as San José State University, Downtown San José, BART, and regional parks.

Justification This project supports the goals of Vision Zero San José by creating a safer walking and biking environment.

Notes This project is funded by a \$2,784,000 Highway Safety Improvement Program (HSIP) federal grant, a local match of \$534,000, and additional City funding of \$2,000,000 to complete the project.

Major Cost Changes 2017-2021 CIP - Increase of \$2,784,000 to reflect an expanded scope of work as a result of additional grant funding. 2018-2022 CIP - Increase of \$2,000,000 to fund design and construction cost increases.

	PRIOR YEARS	FY20 EST	FY21	FY22	FY23	FY24	FY25	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Project Feasibility Development	56									56
Design	271	430								700
Bid & Award		100								100
Construction		1,695	2,717					2,717		4,412
Post Construction			50					50		50
Total	327	2,225	2,767					2,767		5,318

Funding Source Schedule (000s)										
Building and Structure Construction Tax Fund (429)	327	2,225	2,767					2,767		5,318
Total	327	2,225	2,767					2,767		5,318

Annual Operating Budget Impact (000s)										
Total										

Traffic Capital Program

2021-2025 Adopted 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

	PRIOR YEARS	FY20 EST	FY21	FY22	FY23	FY24	FY25	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
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

	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 Adopted Capital Improvement Program

Detail of One-Time Construction Projects

Montague Expressway Improvements Phase 2

CSA	Transportation and Aviation Services	Initial Start Date	1st Qtr. 2015
CSA Outcome	Provide Viable Transportation Choices that Promote a Strong Economy	Initial End Date	2nd Qtr. 2016
Department	Transportation	Revised Start Date	1st Qtr. 2021
Location	Montague Expressway	Revised End Date	2nd Qtr. 2021
Council Districts	4	Initial Project Budget	\$3,000,000
Appropriation	A7688	FY Initiated	2014-2015

Description This project provides funding for preliminary engineering and conceptual design to widen Montague Expressway from six to eight lanes from Lick Mill Boulevard to First Street and River Oaks Parkway to Trade Zone Boulevard. It is anticipated that Santa Clara County will complete this project; however, if no agreement is reached, the City will complete construction of this project.

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

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

Major Cost Changes

	PRIOR YEARS	FY20 EST	FY21	FY22	FY23	FY24	FY25	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Project Feasibility Development			3,000					3,000		3,000
Total			3,000					3,000		3,000

	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)			3,000					3,000		3,000
Total			3,000					3,000		3,000

Annual Operating Budget Impact (000s)										
Total										

Traffic Capital Program

2021-2025 Adopted Capital Improvement Program

Detail of One-Time Construction Projects

Monterey Road Safety Improvements

CSA	Transportation and Aviation Services	Initial Start Date	2nd Qtr. 2020
CSA Outcome	Preserve and Improve Transportation Assets and Facilities	Initial End Date	2nd Qtr. 2022
Department	Transportation	Revised Start Date	3rd Qtr. 2021
Location	Along Monterey Rd from Skyway Drive to Palm Avenue	Revised End Date	
Council Districts	2	Initial Project Budget	\$1,100,000
Appropriation	A417X	FY Initiated	2019-2020

Description This project provides funding to replace and upgrade the existing guardrail along Monterey Road.

Justification This project will assist in the transformation of Monterey Road by replacing and upgrading the existing guard rail structure along the road and will improve the safety along the corridor.

Notes

Major Cost Changes

	PRIOR YEARS	FY20 EST	FY21	FY22	FY23	FY24	FY25	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Construction			800	300				1,100		1,100
Total			800	300				1,100		1,100

Funding Source Schedule (000s)										
Building and Structure Construction Tax Fund (429)			800	300				1,100		1,100
Total			800	300				1,100		1,100

Annual Operating Budget Impact (000s)										
Total										

Traffic Capital Program

2021-2025 Adopted Capital Improvement Program

Detail of One-Time Construction Projects

Mount Pleasant Schools Area Bike/Ped Safety Improvements

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2018
CSA Outcome	Provide Safe and Secure Transportation Systems	Initial End Date	2nd Qtr. 2019
Department	Transportation	Revised Start Date	
Council Districts	5, 8	Revised End Date	2nd Qtr. 2021
Appropriation	A405R	Initial Project Budget	\$1,210,000
		FY Initiated	2017-2018

Description This project funds various area improvements within 1/3-mile radius on direct routes to seven area schools in the Mount Pleasant school district, most of which are located within the Metropolitan Transportation Commission (MTC) Community of Concern. These improvements will improve safety conditions and increase walking and bicycling to the subject schools, thereby reducing vehicle emissions. The improvements include adding a missing 500 foot section of sidewalk along Mt. Pleasant Road, ADA ramps on approximately 50 corners, enhanced crosswalks, as well as, bike racks.

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

Notes This project is funded by a \$1.0 million Vehicle Emissions Reductions Based at Schools (VERBS) federal grant, a local match of \$260,000, and additional City funding of \$1.25 million to complete this project.

Major Cost Changes 2019-2023 CIP - Increase of \$50,000 to match VERBS grant funding.
 2020-2024 CIP - Increase of \$600,000 to fund higher construction costs.
 2021-2025 CIP - Increase of \$650,000 to fund scope changes, such as bulb outs, streetlights, and landscaping and tree removal that are necessary to complete the project.

	PRIOR YEARS	FY20 EST	FY21	FY22	FY23	FY24	FY25	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Project Feasibility Development	88	106	544					544		738
Design	32									32
Construction		100	1,590					1,590		1,690
Post Construction			50					50		50
Total	120	206	2,184					2,184		2,510

Funding Source Schedule (000s)										
Construction Excise Tax Fund (465)	120	206	2,184					2,184		2,510
Total	120	206	2,184					2,184		2,510

Annual Operating Budget Impact (000s)										
Total										

Traffic Capital Program

2021-2025 Adopted Capital Improvement Program

Detail of One-Time Construction Projects

North San José Improvement - 101/Zanker

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2014
CSA Outcome	Provide Viable Transportation Choices that Promote a Strong Economy	Initial End Date	2nd Qtr. 2016
Department	Transportation	Revised Start Date	3rd Qtr. 2015
Location	Zanker Road Interchange at Route 101	Revised End Date	2nd Qtr. 2025
Council Districts	3	Initial Project Budget	\$1,900,000
Appropriation	A7689	FY Initiated	2014-2015

Description This project provides funding for Right-of-Way acquisition, development and preparation of a project study report, environmental documents, and final design for a new overcrossing at Zanker Road and US 101.

Justification This improvement is required as part of the North San José Area Development Policy.

Notes This project is funded by North San José Traffic Impact Fees. VTA 2016 Measure B Highway Interchanges Program grant funding is anticipated to support future construction costs pending approval of a funding agreement with the VTA.

Major Cost Changes
 2016-2020 CIP - Increase of \$250,000 due to revised cost estimates.
 2018-2022 CIP - Increase of \$2,600,000 to advance planning/preliminary engineering.
 2019-2023 CIP - Increase of \$300,000 to fund Right-of-Way acquisition and staff support.
 2020-2024 CIP - Increase of \$5,150,000 to fund final design (\$5,000,000), and staff support (\$150,000).
 2021-2025 CIP - Increase of \$600,000 to fund staff support during construction once Measure B funding is secured.

	PRIOR YEARS	FY20 EST	FY21	FY22	FY23	FY24	FY25	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
General Administration	95	101	650	150	150	150	150	1,250		1,446
Project Feasibility Development	4,355									4,355
Design			5,000					5,000		5,000
Total	4,449	101	5,650	150	150	150	150	6,250		10,800

	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)	4,449	101	5,650	150	150	150	150	6,250		10,800
Total	4,449	101	5,650	150	150	150	150	6,250		10,800

Annual Operating Budget Impact (000s)										
Total										

Traffic Capital Program

2021-2025 Adopted Capital Improvement Program

Detail of One-Time Construction Projects

North San José Improvement - 880/Charcot

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2014
CSA Outcome	Provide Viable Transportation Choices that Promote a Strong Economy	Initial End Date	2nd Qtr. 2015
Department	Transportation	Revised Start Date	3rd Qtr. 2015
Location	Charcot Avenue at Route 880	Revised End Date	2nd Qtr. 2024
Council Districts	4	Initial Project Budget	\$950,000
Appropriation	A7690	FY Initiated	2014-2015

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

Justification This improvement is required as part of the North San José Area Development Policy.

Notes This project is funded by North San José Traffic Impact Fees to continue funding the 880/Charcot development that initiated under Route 880/Charcot Avenue project (A7431). VTA 2016 Measure B Highway Interchanges Program grant funding is anticipated to support future construction costs pending approval of a funding agreement with the VTA.

Major Cost Changes 2016-2020 CIP - Increase of \$450,000 due to higher than originally anticipated development/program management bids and soft costs.
 2018-2022 CIP - Increase of \$3,950,000 for preliminary engineering/design, including \$250,000 for program management and staff support.
 2019-2023 CIP - Increase of \$250,000 for continued staff support.
 2020-2024 CIP - Increase of \$1,525,000 to fund Right-of-Way acquisition and continued staff support.
 2021-2025 CIP - Increase of \$750,000 for continued staff support.

	PRIOR YEARS	FY20 EST	FY21	FY22	FY23	FY24	FY25	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
General Administration	119	1,144	250	250	250	250		1,000		2,264
Project Feasibility Development	1,017	413								1,430
Property & Land		1,500								1,500
Design	1	681	2,000					2,000		2,682
Total	1,137	3,738	2,250	250	250	250		3,000		7,876

	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)	1,137	3,738	2,250	250	250	250		3,000		7,876
Total	1,137	3,738	2,250	250	250	250		3,000		7,876

Annual Operating Budget Impact (000s)										
Total										

Traffic Capital Program

2021-2025 Adopted Capital Improvement Program

Detail of One-Time Construction Projects

Pavement Maintenance - Federal (OBAG2)

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2018
CSA Outcome	Preserve and Improve Transportation Assets and Facilities	Initial End Date	2nd Qtr. 2019
Department	Transportation	Revised Start Date	3rd Qtr. 2020
Location	City-wide	Revised End Date	2nd Qtr. 2021
Council Districts	City-wide	Initial Project Budget	\$14,597,000
Appropriation	A413U	FY Initiated	2018-2019

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

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

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

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

	PRIOR YEARS	FY20 EST	FY21	FY22	FY23	FY24	FY25	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Construction			17,222					17,222		17,222
Total			17,222					17,222		17,222

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

Annual Operating Budget Impact (000s)										
Total										

Traffic Capital Program

2021-2025 Adopted 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		13,750	53,750	33,750	33,750	33,750	33,750	188,750	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		17,500	57,500	37,500	37,500	37,500	37,500	207,500	75,000	300,000

Funding Source Schedule (000s)										
Public Safety and Infrastructure Bond Fund - Traffic (498)		17,500	57,500	37,500	37,500	37,500	37,500	207,500	75,000	300,000
Total		17,500	57,500	37,500	37,500	37,500	37,500	207,500	75,000	300,000

Annual Operating Budget Impact (000s)										
Total										

Traffic Capital Program

2021-2025 Adopted Capital Improvement Program

Detail of One-Time Construction Projects

Protected Intersection Improvements

CSA	Transportation and Aviation Services	Initial Start Date	1st Qtr. 2020
CSA Outcome	Provide Safe and Secure Transportation Systems	Initial End Date	2nd Qtr. 2020
Department	Transportation	Revised Start Date	3rd Qtr. 2020
Location	City-wide	Revised End Date	2nd Qtr. 2021
Council Districts	City-wide	Initial Project Budget	\$1,627,000
Appropriation	A418C	FY Initiated	2019-2020

Description This project is funded by developer fees for mitigation improvements at or near new developments. Work may include traffic safety evaluation, data collection, coordinated and adaptive signal operations, traffic monitoring cameras, end-user communications, railroad crossing enhancements, signal modifications/installations, and installation of enhanced crosswalks and bike racks.

Justification This project provides funding for safety improvements, including signal installation/modifications and safety enhancements at critical intersections to make walking, biking, and driving safer around new development areas

Notes

Major Cost Changes

	PRIOR YEARS	FY20 EST	FY21	FY22	FY23	FY24	FY25	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Design		20	280					280		300
Construction		0	1,327					1,327		1,327
Total		20	1,607					1,607		1,627

Funding Source Schedule (000s)										
Construction Excise Tax Fund (465)		20	1,607					1,607		1,627
Total		20	1,607					1,607		1,627

Annual Operating Budget Impact (000s)										
Total										

Traffic Capital Program

2021-2025 Adopted Capital Improvement Program

Detail of One-Time Construction Projects

Quiet Zone

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2019
CSA Outcome	Provide Safe and Secure Transportation Systems	Initial End Date	2nd Qtr. 2020
Department	Transportation	Revised Start Date	
Location	UPRR Warm Springs Subdivision Rail Line, Montgomery St. to Horning St.	Revised End Date	2nd Qtr. 2021
Council Districts	3	Initial Project Budget	\$500,000
Appropriation	A416E	FY Initiated	2019-2020

Description	This project provides funding to investigate, assess, and design infrastructure to reduce trespassing and auto-rail collisions at intersections, to enable implementation of a quiet zone where it appears safe.
Justification	This project will implement safety to quiet zones and restore quality of life to the neighborhoods surrounding Union Pacific Railroad (UPRR) rail line.
Notes	This project was established per the Mayor's June Budget Message for Fiscal Year 2019-2020 and Manager's Budget Addendum #11, as approved by City Council.
Major Cost Changes	2021-2025 Adopted CIP - Increase of \$1,787,000 for quiet zone infrastructure along the Vasona and Warm Springs corridors.

	PRIOR YEARS	FY20 EST	FY21	FY22	FY23	FY24	FY25	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Project Feasibility Development		125								125
Design		300	500					500		800
Construction			1,201					1,201		1,201
Equipment, Materials and Supplies		71	90					90		161
Total		496	1,791					1,791		2,287

	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)	496	1,791					1,791		2,287
Total	496	1,791					1,791		2,287

	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 Adopted Capital Improvement Program

Detail of One-Time Construction Projects

Roosevelt Park Transportation Improvements

CSA	Transportation and Aviation Services	Initial Start Date	2nd Qtr. 2020
CSA Outcome	Provide a Transportation System that Enhances Community Livability	Initial End Date	2nd Qtr. 2023
Department	Transportation	Revised Start Date	3rd Qtr. 2021
Location	Various locations within the Roosevelt Park area	Revised End Date	
Council Districts	3	Initial Project Budget	\$4,015,000
Appropriation	A417Z	FY Initiated	2019-2020

Description This project provides funding to construct/upgrade necessary bicycle and pedestrian safety improvements including installation of protected Class IV bike lanes, new bicycle facilities, flashing beacons, curb extension, median, upgraded existing ramps, and enhanced crosswalks.

Justification This project will assist in the transformation of the Roosevelt Park 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 is anticipated to decrease congestion and air pollution.

Notes This project is fully funded by a \$4,015,000 Affordable Housing & Sustainable Communities State grant.

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			250					250		250
Design			200	550				750		750
Construction				200	2,765			2,965		2,965
Post Construction					50			50		50
Total			450	750	2,815			4,015		4,015

Funding Source Schedule (000s)										
Building and Structure Construction Tax Fund (429)			450	750	2,815			4,015		4,015
Total			450	750	2,815			4,015		4,015

Annual Operating Budget Impact (000s)										
Total										

Traffic Capital Program

2021-2025 Adopted Capital Improvement Program

Detail of One-Time Construction Projects

Route 101/Blossom Hill Road Interchange

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2014
CSA Outcome	Provide Viable Transportation Choices that Promote a Strong Economy	Initial End Date	3rd Qtr. 2018
Department	Transportation	Revised Start Date	3rd Qtr. 2015
Location	Blossom Hill Overcrossing at Route 101	Revised End Date	2nd Qtr. 2025
Council Districts	2	Initial Project Budget	\$6,504,000
Appropriation	A7691	FY Initiated	2014-2015

Description This project provides funding for project development, environmental documents, and final design for the Route 101/Blossom Hill Interchange. Funding for VTA 2016 Measure B grant match requirements has been allocated for construction on a multimodal overcrossing and is expected to begin in the third quarter of 2020. VTA will retain the Measure B funds and manage the construction phase of this project.

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

Notes The total cost to design and construct the overcrossing is an estimated \$35.0 million. VTA 2016 Measure B Highway Interchanges Program grant funding is to fund future construction costs, a cooperative funding agreement with VTA. Measure B funding will remain with VTA to manage the construction phase of this project.

Major Cost Changes 2019-2023 CIP - Increase of \$4.064 million for Edenvale Traffic Impact Fees collected on Phase 1 and 2 from iStar. 2021-2025 CIP - Increase of \$3.066 million for fees collected from iStar (\$3 million) and interest earned from the Improvement District Fund (\$66,000).

	PRIOR YEARS	FY20 EST	FY21	FY22	FY23	FY24	FY25	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
General Administration	98	100	600	300	200	200	200	1,500		1,698
Project Feasibility Development	2,184	127	2,700					2,700		5,011
Design	3,058	866								3,925
Construction			3,000					3,000		3,000
Total	5,340	1,093	6,300	300	200	200	200	7,200		13,634

Funding Source Schedule (000s)										
Building and Structure Construction Tax Fund (429)	2,390	1,093	6,300	300	200	200	200	7,200		10,684
Improvement District Fund (599)	2,950									2,950
Total	5,340	1,093	6,300	300	200	200	200	7,200		13,634

Annual Operating Budget Impact (000s)						
Operating			5	7	7	7
Total			5	7	7	7

Traffic Capital Program

2021-2025 Adopted Capital Improvement Program

Detail of One-Time Construction Projects

Route 101/Mabury Road Project Development

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2011
CSA Outcome	Provide Viable Transportation Choices that Promote a Strong Economy	Initial End Date	2nd Qtr. 2012
Department	Transportation	Revised Start Date	3rd Qtr. 2012
Location	Route 101/Mabury Road	Revised End Date	2nd Qtr. 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 became operational June 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 \$3,750,000 to reflect funding for VTA Measure B 2016 Highway Bridge Program (\$3,000,000) and final design, environmental review, 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	316	4,534					4,534		6,164
Design	683	395	5,638					5,638		6,716
Total	1,997	917	10,322	150	150	150	150	10,922		13,836

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	695	1,672					1,672		4,200
Total	1,997	917	10,322	150	150	150	150	10,922		13,836

Annual Operating Budget Impact (000s)										
Total										

Traffic Capital Program

2021-2025 Adopted Capital Improvement Program

Detail of One-Time Construction Projects

Route 101/Old Oakland Road Improvements

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2017
CSA Outcome	Provide Viable Transportation Choices that Promote a Strong Economy	Initial End Date	2nd Qtr. 2018
Department	Transportation	Revised Start Date	3rd Qtr. 2020
Location	Route 101/Old Oakland Rd.	Revised End Date	2nd Qtr. 2022
Council Districts	3	Initial Project Budget	\$2,000,000
Appropriation	A402J	FY Initiated	2017-2018

Description	This project provides funding for project study reports and environmental documents to modify two signalized intersections and widen the northbound on-ramp to Route 101 to increase ramp queue capacity. The project will also require acquisition of a frontage strip of private property along Oakland Road to widen the public right-of-way.
Justification	The project provides funding to alleviate morning peak traffic congestion within the Oakland/101 interchange area by facilitating access to the interchange from Berryessa Road and the new BART station via Commercial Street and Oakland Road.
Notes	The total project cost of \$25.0 million will be funded from Route 101/Oakland/Mabury Traffic Impact Fees to start the project development, environmental clearance, Right-of-Way acquisition activities, and from VTA 2016 Measure B Highway Interchanges Program grant funding for the future phases; pending a funding agreement with VTA.
Major Cost Changes	2019-2023 CIP - Increase of \$2,100,000 to support preliminary engineering costs through 2021-2022.

	PRIOR YEARS	FY20 EST	FY21	FY22	FY23	FY24	FY25	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Project Feasibility Development			1,900	200				2,100		2,100
Property & Land			2,000					2,000		2,000
Total			3,900	200				4,100		4,100

	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)			3,900	200				4,100		4,100
Total			3,900	200				4,100		4,100

Annual Operating Budget Impact (000s)										
Total										

Traffic Capital Program

2021-2025 Adopted Capital Improvement Program

Detail of One-Time Construction Projects

Route 101/Trimble/De La Cruz Interchange Improvement

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2017
CSA Outcome	Provide Viable Transportation Choices that Promote a Strong Economy	Initial End Date	2nd Qtr. 2018
Department	Transportation	Revised Start Date	1st Qtr. 2018
Location	Route 101/Trimble 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. 2021-2025 CIP - Increase of \$303,000 to support design work 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 Adopted 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

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

Annual Operating Budget Impact (000s)										
Total										

Traffic Capital Program

2021-2025 Adopted Capital Improvement Program

Detail of One-Time Construction Projects

Route 87/Taylor Bike/Ped Improvements

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2014
CSA Outcome	Provide Safe and Secure Transportation Systems	Initial End Date	2nd Qtr. 2015
Department	Transportation	Revised Start Date	3rd Qtr. 2020
Location	Taylor Street and State Route 87 Intersection	Revised End Date	1st Qtr. 2021
Council Districts	3	Initial Project Budget	\$332,000
Appropriation	A7693	FY Initiated	2014-2015

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

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

Notes

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

	PRIOR YEARS	FY20 EST	FY21	FY22	FY23	FY24	FY25	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Construction			532					532		532
Total			532					532		532

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

Annual Operating Budget Impact (000s)										
Total										

Traffic Capital Program

2021-2025 Adopted Capital Improvement Program

Detail of One-Time Construction Projects

Safety - Pedestrian and Roadway Improvements Program

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2019
CSA Outcome	Provide Safe and Secure Transportation Systems	Initial End Date	2nd Qtr. 2020
Department	Transportation	Revised Start Date	3rd Qtr. 2020
Location	City-wide	Revised End Date	2nd Qtr. 2021
Council Districts	City-wide	Initial Project Budget	\$300,000
Appropriation	A416G	FY Initiated	2019-2020

Description This project provides funding for traffic calming and pedestrian safety infrastructure enhancements, ranging from flashing beacons in crosswalks to bulb-outs and speed humps, that remain in high demand throughout San José neighborhoods. This one-time funding will provide one street safety project per Council District utilizing an equity screen to focus on the most severe pedestrian and traffic safety risks.

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

Notes The project was established by the Mayor's June Budget Message for Fiscal Year 2019-2020, as approved by City Council. \$100,000 is earmarked for the Traffic Signal - Monroe and Hedding Street (A416P) appropriation described elsewhere in this document.

Major Cost Changes 2021-2025 CIP - Increase of \$1.7 million included in Mayor's March Budget Message for Fiscal Year 2020-2021, as approved by City Council for traffic calming, traffic mitigation, and safety-enhancing improvement projects. Decrease of \$300,000 as part of General Fund reductions to address budgetary impacts due to COVID-19.

	PRIOR YEARS	FY20 EST	FY21	FY22	FY23	FY24	FY25	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Design			500					500		500
Construction			1,200					1,200		1,200
Total			1,700					1,700		1,700

Funding Source Schedule (000s)										
Building and Structure Construction Tax Fund (429)			1,700					1,700		1,700
Total			1,700					1,700		1,700

Annual Operating Budget Impact (000s)										
Total										

Traffic Capital Program

2021-2025 Adopted Capital Improvement Program

Detail of One-Time Construction Projects

Senter Road Pedestrian Safety Improvements

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2017
CSA Outcome	Provide Safe and Secure Transportation Systems	Initial End Date	2nd Qtr. 2020
Department	Transportation	Revised Start Date	1st Qtr. 2018
Location	Senter Road from Story Road to Singleton Road	Revised End Date	2nd Qtr. 2021
Council Districts	3, 7	Initial Project Budget	\$5,192,000
Appropriation	A404M	FY Initiated	2017-2018

Description	This project provides funding to install buffered bicycle lanes, raised median islands, and new sidewalks to address gaps along Senter Road, from Story Road to Singleton Road. Other additions include general improvements to enhance safety, visibility, and calm vehicle speeds along the Senter Road corridor.
Justification	This project will enhance overall safety by calming traffic speeds, allowing more pedestrians and bicyclists to better utilize the corridor.
Notes	This project is funded by a \$3,638,000 Highway Safety Improvement Program (HSIP) federal grant, a local match of \$833,000, and additional City funding of \$871,000 to complete the project.
Major Cost Changes	2021-2025 CIP - Increase of \$150,000 due to project re-scope to include a median island.

	PRIOR YEARS	FY20 EST	FY21	FY22	FY23	FY24	FY25	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Project Feasibility Development			150					150		150
Property & Land	2									2
Design	189	201	358					358		748
Bid & Award		50								50
Construction			4,342					4,342		4,342
Post Construction		50								50
Total	191	301	4,850					4,850		5,342

Funding Source Schedule (000s)										
Building and Structure										
Construction Tax Fund (429)	191	301	4,850					4,850		5,342
Total	191	301	4,850					4,850		5,342

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

Traffic Capital Program

2021-2025 Adopted Capital Improvement Program

Detail of One-Time Construction Projects

St. James Station at Basset Bike/Ped Improvements

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

Description This project provides funding to construct/upgrade ADA ramps, install a wider sidewalk over the VTA light rail bridge, install street trees, and upgrade existing streetlights to Light-Emitting Diode (LED) streetlights.

Justification This project will assist in the transformation of the North San Pedro and St. James Station area by improving the transportation facilities for the affordable housing community.

Notes This project is funded by a \$1,930,000 Affordable Housing and Sustainable Communities (AHSC) state grant and additional City funding of \$585,000 to complete this project.

Major Cost Changes

	PRIOR YEARS	FY20 EST	FY21	FY22	FY23	FY24	FY25	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Project Feasibility Development	30									30
Design	67	153	400					400		620
Construction		165	1,649					1,649		1,814
Post Construction				50				50		50
Total	98	318	2,049	50				2,099		2,515

Funding Source Schedule (000s)										
Construction Excise Tax Fund (465)	98	318	2,049	50				2,099		2,515
Total	98	318	2,049	50				2,099		2,515

Annual Operating Budget Impact (000s)										
Total										

Traffic Capital Program

2021-2025 Adopted Capital Improvement Program

Detail of One-Time Construction Projects

Street Name Sign Replacement

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2018
CSA Outcome	Preserve and Improve Transportation Assets and Facilities	Initial End Date	2nd Qtr. 2021
Department	Transportation	Revised Start Date	4th Qtr. 2018
Location	City-wide	Revised End Date	2nd Qtr. 2022
Council Districts	City-wide	Initial Project Budget	\$1,000,000
Appropriation	A4100	FY Initiated	2018-2019

Description This project provides funding for a four-year program to complete the replacement of all of the street name signs city-wide including the overhead, mast arm, and residential signs. This project will bring the City's street name signs in compliance with the State Manual on Uniform Traffic Control Devices.

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

Notes

Major Cost Changes 2021-2025 CIP - Increase of \$300,000 due to increase of material cost.

	PRIOR YEARS	FY20 EST	FY21	FY22	FY23	FY24	FY25	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
General Administration	248									248
Maintenance, Repairs, Other		452	500	100				600		1,052
Total	248	452	500	100				600		1,300

	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)	248	452	500	100				600		1,300
Total	248	452	500	100				600		1,300

Annual Operating Budget Impact (000s)										
Total										

Traffic Capital Program

2021-2025 Adopted Capital Improvement Program

Detail of One-Time Construction Projects

TFCA 2019-2020 Downtown Signal Retiming

CSA	Transportation and Aviation Services	Initial Start Date	4th Qtr. 2019
CSA Outcome	Provide a Transportation System that Enhances Community Livability.	Initial End Date	2nd Qtr. 2021
Department	Transportation	Revised Start Date	2nd Qtr. 2020
Council Districts	3	Revised End Date	
Appropriation	A417S	Initial Project Budget	\$1,500,000
		FY Initiated	2019-2020

Description	This allocation provides partial grant funding to re-time and synchronize 140 signalized intersections along 13 corridor segments in San Jose's greater downtown area to better reflect changes in travel modes and increased pedestrian, bike, and scooter activity. This project will also include re-timing during off-peak hours and weekends and evaluating Leading Pedestrian Intervals (LPIs) for 183 intersections in the greater downtown area. The signal re-timing locations, including 140 Transportation Fund for Clean Air (TFCA) grant intersections and 43 additional intersections. Corridors included: Almaden Blvd, Eleventh St, First St, Fourth St, Julian St, Keyes St, Market St, Santa Clara St, Second St, Seventh St, Stockton Ave, Tenth St, and Third St.
Justification	This allocation reduces travel delay along major commute corridors, reduces vehicle emissions, and improves traveler experience.
Notes	This project is funded by a \$679,800 Transportation Fund for Clean Air (TFCA) grant, a local match of \$320,200 and an additional \$500,000 approved by Council to work on Leading Pedestrian Intervals (LPI).

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			1,100					1,100		1,100
Construction		400								400
Total		400	1,100					1,100		1,500

	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)		400	1,100					1,100		1,500
Total		400	1,100					1,100		1,500

	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 Adopted Capital Improvement Program

Detail of One-Time Construction Projects

TLSP Controller Component Upgrade

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

Description This project provides funding to upgrade traffic signal control cabinets and hardware/firmware assemblies, including the replacement of traffic signal controller processor cards, where required, to support a newer operating system and achieve robust connectivity. Traffic signal control cabinets and assemblies will be upgraded when useful life is reached and to accommodate additional technology components that support Smart City and mobility initiatives.

Justification Traffic signal controllers are reaching their useful life and have experienced more frequent intermittent failures. Increase in troubleshooting have sharply impacted maintenance resources and system reliability. Adapting to emerging Smart City technologies requires reliable signal controllers and connectivity.

Notes

Major Cost Changes 2019-2023 CIP - Increase of \$1,000,000 to fund the upgrade of aging traffic signal controllers, firmware assembly, and traffic control cabinets.
 2020-2024 CIP - Increase of \$800,000 to fund additional traffic controller upgrades.
 2021-2025 CIP - Increase of \$450,000 to fund additional traffic controller upgrades.

	PRIOR YEARS	FY20 EST	FY21	FY22	FY23	FY24	FY25	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Construction	385	75								460
Equipment, Materials and Supplies		1,039	625	625				1,250		2,289
Total	385	1,114	625	625				1,250		2,749

Funding Source Schedule (000s)										
Building and Structure										
Construction Tax Fund (429)	385	1,114	625	625				1,250		2,749
Total	385	1,114	625	625				1,250		2,749

Annual Operating Budget Impact (000s)										
Total										

Traffic Capital Program

2021-2025 Adopted Capital Improvement Program

Detail of One-Time Construction Projects

Traffic Signal - Monroe and Hedding Street

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2019
CSA Outcome	Provide Safe and Secure Transportation Systems	Initial End Date	2nd Qtr. 2020
Department	Transportation	Revised Start Date	1st Qtr. 2020
Location	Hedding St and Monroe St	Revised End Date	2nd Qtr. 2021
Council Districts	6	Initial Project Budget	\$1,280,000
Appropriation	A416P	FY Initiated	2019-2020

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

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

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

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		40	40					40		80
Construction			1,200					1,200		1,200
Total		40	1,240					1,240		1,280

Funding Source Schedule (000s)										
Building and Structure Construction Tax Fund (429)			1,000					1,000		1,000
General Fund		40	240					240		280
Total		40	1,240					1,240		1,280

Annual Operating Budget Impact (000s)										
Total										

Traffic Capital Program

2021-2025 Adopted Capital Improvement Program

Detail of One-Time Construction Projects

Tully Road Corridor Safety Improvements

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

Description This project provides funding to implement necessary safety measures on Tully Road, from Monterey Road to Capitol Expressway, to help reduce vehicle speeds, minimize vehicle conflicts, increase bicyclist and pedestrian safety and visibility, and create safer and more attractive bicycle and pedestrian facilities. Proposed improvements include reducing corner radii, modifying traffic signals, 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	132									132
Design	163	431	2,900					2,900		3,494
Bid & Award			50					50		50
Construction			6,950	1,244				8,194		8,194
Post Construction				50				50		50
Total	294	431	9,900	1,294				11,194		11,919

Funding Source Schedule (000s)										
Building and Structure Construction Tax Fund (429)	294	431	9,900	1,294				11,194		11,919
Total	294	431	9,900	1,294				11,194		11,919

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

Traffic Capital Program

2021-2025 Adopted Capital Improvement Program

Detail of One-Time Construction Projects

Vision Zero: Safety Improvements

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2020
CSA Outcome	Provide Safe and Secure Transportation Systems	Initial End Date	2nd Qtr. 2021
Department	Transportation	Revised Start Date	
Location	City-wide	Revised End Date	
Council Districts	City-wide	Initial Project Budget	\$3,300,000
Appropriation	A420P	FY Initiated	2019-2020

Description This project funds quick build improvements to produce significantly quicker safety results on roadways with high rate of crashes and injuries. Proposed quick build improvements may include markings, signs, paint, bollards, and minor signal improvements.

Justification This allocation will improve the safety for all users and supports the Vision Zero goal to reduce major injury crashes and eliminate fatal crashes.

Notes

Major Cost Changes

	PRIOR YEARS	FY20 EST	FY21	FY22	FY23	FY24	FY25	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Construction			3,300					3,300		3,300
Total			3,300					3,300		3,300

Funding Source Schedule (000s)										
Building and Structure Construction Tax Fund (429)			3,300					3,300		3,300
Total			3,300					3,300		3,300

Annual Operating Budget Impact (000s)										
Total										

Traffic Capital Program

2021-2025 Adopted Capital Improvement Program

Detail of One-Time Construction Projects

Vision Zero: Safety Initiatives

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2020
CSA Outcome	Provide Safe and Secure Transportation Systems	Initial End Date	2nd Qtr. 2021
Department	Transportation	Revised Start Date	
Location	City-wide	Revised End Date	
Council Districts	City-wide	Initial Project Budget	\$1,280,000
Appropriation	A420Q	FY Initiated	2019-2020

Description This project provides funding for quick build improvements to produce significantly quicker safety results on roadways with a high rate of crashes and injuries. Proposed quick build improvements may include markings, signs, paint, bollards, and minor signal improvements.

Justification This project will improve the safety for all users and supports the Vision Zero goal to reduce major injury crashes and eliminate fatal crashes.

Notes

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		500								500
Construction			780					780		780
Total		500	780					780		1,280

	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)		500	780					780		1,280
Total		500	780					780		1,280

	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 Adopted Capital Improvement Program

Detail of One-Time Construction Projects

Vision Zero: Story/Jackson Safety Improvements

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2020
CSA Outcome	Provide Safe and Secure Transportation Systems	Initial End Date	2nd Qtr. 2021
Department	Transportation	Revised Start Date	2nd Qtr. 2020
Location	Story Road and Jackson Road	Revised End Date	
Council Districts	5	Initial Project Budget	\$1,700,000
Appropriation	A420R	FY Initiated	2019-2020

Description This project provides funding to implement traffic safety improvements at the Story Road and Jackson Avenue intersection to help improve pedestrian, bicyclist, and vehicular safety. Proposed improvements include reducing corner radius, modifying traffic signals, and enhancing crosswalks.

Justification This project will improve the safety for all users and supports the Vision Zero goal to reduce major injury crashes and eliminate fatal crashes.

Notes

Major Cost Changes

	PRIOR YEARS	FY20 EST	FY21	FY22	FY23	FY24	FY25	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Design		300								300
Construction			1,400					1,400		1,400
Total		300	1,400					1,400		1,700

Funding Source Schedule (000s)										
Building and Structure Construction Tax Fund (429)		300	1,400					1,400		1,700
Total		300	1,400					1,400		1,700

Annual Operating Budget Impact (000s)										
Total										

Traffic Capital Program

2021-2025 Adopted 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	1st Qtr. 2020
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		105	50					50		155
Bid & Award			50					50		50
Construction			8,830	1,409	450			10,689		10,689
Post Construction				50	50			100		100
Total		105	8,930	1,459	500			10,889		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)	105	8,930	1,459	500			10,889	10,994
Total	105	8,930	1,459	500			10,889	10,994

	FY20	FY21	FY22	FY23	FY24	FY25
Annual Operating Budget Impact (000s)						
Operating					7	7
Total					7	7

Traffic Capital Program

2021-2025 Adopted Capital Improvement Program

Detail of One-Time Construction Projects

White Road Pedestrian Safety Improvements

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2017
CSA Outcome	Provide Safe and Secure Transportation Systems	Initial End Date	2nd Qtr. 2021
Department	Transportation	Revised Start Date	2nd Qtr. 2018
Location	White Road from Penitencia Creek Road to Rose Avenue	Revised End Date	1st Qtr. 2021
Council Districts	4, 5	Initial Project Budget	\$1,542,000
Appropriation	A405M	FY Initiated	2017-2018

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

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

Notes This project is funded by a \$1,224,000 Highway Safety Improvement Program (HSIP) federal grant and a local match of \$318,000, and additional City funds of \$300,000 to complete the project.

Major Cost Changes 2021-2025 CIP - Increase of \$300,000 to fund an increase in construction costs.

	PRIOR YEARS	FY20 EST	FY21	FY22	FY23	FY24	FY25	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Design	248									248
Bid & Award		3								3
Construction		100	1,442					1,442		1,542
Post Construction		50								50
Total	248	153	1,442					1,442		1,843

Funding Source Schedule (000s)										
Building and Structure										
Construction Tax Fund (429)	248	153	1,442					1,442		1,843
Total	248	153	1,442					1,442		1,843

Annual Operating Budget Impact (000s)										
Total										

Traffic Capital Program

2021-2025 Adopted 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	A419J	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)										
Design		750	200					200		950
Construction		13	9,858	1,971				11,829		11,842
Total		763	10,058	1,971				12,029		12,792

Funding Source Schedule (000s)										
Public Safety and Infrastructure Bond Fund - Traffic (498)		763	10,058	1,971				12,029		12,792
Total		763	10,058	1,971				12,029		12,792

Annual Operating Budget Impact (000s)										
Total										

Traffic Capital Program

2021-2025 Adopted Capital Improvement Program

Detail of One-Time Non-Construction Projects

Emerging Mobility Action Plan

CSA Transportation and Aviation Services
CSA Outcome Provide a Transportation System that Enhances Community Livability
Department Transportation
Council Districts City-wide
Appropriation A416Z

Description This project provides funding for extensive community engagement and will be developed over the next two years for projects that aim to expand automated vehicles, reduce greenhouse emissions, and increase transportation options.

Notes This project is funded by a \$602,004 Sustainable Communities (SHASC) state grant, a local match of \$78,000, and additional City funding of \$20,000 to complete this project.

	PRIOR YEARS	FY20 EST	FY21	FY22	FY23	FY24	FY25	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Project Feasibility Development		12	688					688		700
Total		12	688					688		700

Funding Source Schedule (000s)										
Construction Excise Tax Fund (465)		12	688					688		700
Total		12	688					688		700

Traffic Capital Program

2021-2025 Adopted Capital Improvement Program

Detail of One-Time Non-Construction Projects

Highway Soundwalls

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

Description This project provides funding for noise and scoping studies and project development for a sound barrier along the Interstate 680 on-ramp at Hostetter Road.

Notes

	PRIOR YEARS	FY20 EST	FY21	FY22	FY23	FY24	FY25	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Project Feasibility Development			500					500		500
Total			500					500		500

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

Traffic Capital Program

2021-2025 Adopted Capital Improvement Program

Detail of One-Time Non-Construction Projects

ITS: Transportation Incident Management Center

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

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

Notes

	PRIOR YEARS	FY20 EST	FY21	FY22	FY23	FY24	FY25	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
General Administration	1,595									1,595
Project Feasibility Development	623	58								681
Property & Land	30									30
Design	2,460	1,114	654					654		4,228
Bid & Award	59									59
Construction	4,332									4,332
Total	9,098	1,172	654					654		10,925

Funding Source Schedule (000s)										
Building and Structure Construction Tax Fund (429)	9,098	1,172	654					654		10,925
Total	9,098	1,172	654					654		10,925

Traffic Capital Program

2021-2025 Adopted Capital Improvement Program

Detail of One-Time Non-Construction Projects

North San José EIR Update

CSA Transportation and Aviation Services
CSA Outcome Provide Viable Transportation Choices that Promote a Strong Economy
Department Transportation
Council Districts 4
Appropriation A6552

Description This project provides funding for staff to evaluate the current traffic impact fee and associated mitigation in the North San José Area Development Policy. Staff will create a work plan to update the area wide traffic impact analysis. The analysis will evaluate the following: establishing a new base year for traffic modeling; and conducting a program and project level traffic analysis for the planned build-out of the three remaining development phases including both vehicle miles traveled and traffic level of service.

Notes

	PRIOR YEARS	FY20 EST	FY21	FY22	FY23	FY24	FY25	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
General Administration			400					400		400
Project Feasibility Development	102		500	500				1,000		1,102
Total	102		900	500				1,400		1,502

Funding Source Schedule (000s)										
Building and Structure Construction Tax Fund (429)	102		900	500				1,400		1,502
Total	102		900	500				1,400		1,502

Traffic Capital Program

2021-2025 Adopted Capital Improvement Program

Detail of One-Time Non-Construction Projects

San José Regional Transportation Hub and Corridor Planning

CSA Transportation and Aviation Services
CSA Outcome Provide Viable Transportation Choices that Promote a Strong Economy
Department Transportation
Council Districts 3, 6
Appropriation A406S

Description The project will be developed with partnership with VTA, CalTrain, and High Speed Rail. The project will entail developing details and concept in integrated fashion to make sure there is a seamless access to High Speed Rail, BART, CalTrain, and other transportation modes.

Notes

	PRIOR YEARS	FY20 EST	FY21	FY22	FY23	FY24	FY25	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
General Administration		125	375					375		500
Project Feasibility Development			500					500		500
Design		625	625					625		1,250
Total		750	1,500					1,500		2,250

Funding Source Schedule (000s)										
Construction Excise Tax Fund (465)		500	250					250		750
Building and Structure Construction Tax Fund (429)		250	1,250					1,250		1,500
Total		750	1,500					1,500		2,250

Traffic Capital Program

2021-2025 Adopted Capital Improvement Program

Detail of One-Time Non-Construction Projects

West San José Area PDA

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

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

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

	PRIOR YEARS	FY20 EST	FY21	FY22	FY23	FY24	FY25	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
General Administration		1,000	571					571		1,571
Total		1,000	571					571		1,571

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

Traffic Capital Program

2021-2025 Adopted 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.		

Project Name	Almaden/Vine Safety Improvements (OBAG)	Initial Start Date	4th Qtr. 2014
5-Yr CIP Budget	\$ 25,000	Initial End Date	2nd Qtr. 2017
Total Budget	\$ 2,051,677	Revised Start Date	2nd Qtr. 2016
Council Districts	3	Revised End Date	2nd Qtr. 2021
Description	This project provides funding to design and construct pedestrian safety improvements, which include flashing beacons with bulb outs and streetlights.		

Project Name	BART Design and Construction Support	Initial Start Date	2nd Qtr. 2012
5-Yr CIP Budget	\$ 207,000	Initial End Date	2nd Qtr. 2017
Total Budget	\$ 4,098,971	Revised Start Date	
Council Districts	4	Revised End Date	4th Qtr. 2020
Description	This allocation provides funding for staff to design, review, and conduct construction inspections during the entire construction period for the extension of Bay Area Rapid Transit (BART) service to Berryessa (BART Phase I).		

Project Name	BART Policy and Planning	Initial Start Date	Ongoing
5-Yr CIP Budget	\$ 100,000	Initial End Date	Ongoing
Total Budget	\$ 4,062,437	Revised Start Date	
Council Districts	3	Revised End Date	2nd Qtr. 2021
Description	This project provides City funding for project management activities associated with the Bay Area Rapid Transit (BART) to San José project, managed by the Santa Clara Valley Transportation Authority. Funding will provide for technical, policy, and legislative support services for the extension from Fremont to Berryessa. This funding provides mostly planning and policy support to ensure the timely delivery of the project.		

Project Name	Streetlight Wire Replacement	Initial Start Date	1st Qtr. 2012
5-Yr CIP Budget	\$ 50,000	Initial End Date	2nd Qtr. 2012
Total Budget	\$ 5,611,286	Revised Start Date	
Council Districts	City-wide	Revised End Date	2nd Qtr. 2021
Description	This project provides funding for materials costs to repair cut and stolen streetlight wires across the City.		

Project Name	Transportation Demand Management	Initial Start Date	4th Qtr. 2015
5-Yr CIP Budget	\$ 258,000	Initial End Date	4th Qtr. 2018
Total Budget	\$ 1,506,296	Revised Start Date	1st Qtr. 2016
Council Districts	City-wide	Revised End Date	3rd Qtr. 2020
Description	This project provides funding for a three-year community-based social marketing program that aims to measurably reduce driving and increase transit, walking, and biking in several neighborhoods in Central San José.		

Traffic Capital Program

2021-2025 Adopted Capital Improvement Program

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

Project Name	Vision Zero: Multimodal Traffic Safety Education	Initial Start Date	1st Qtr. 2019
5-Yr CIP Budget	\$ 24,000	Initial End Date	2nd Qtr. 2019
Total Budget	\$ 199,782	Revised Start Date	
Council Districts	3, 4, 5, 7, 8	Revised End Date	2nd Qtr. 2021
Description	This project provides funding for the installation of street banners with traffic safety messages along portions of King Rd. and Jackson Ave. It also provides a portion of funding for the traffic safety supplies and educational materials for different age groups including seniors, high school students, and adults.		

Project Name	West San José Transportation Planning & Implementation	Initial Start Date	3rd Qtr. 2017
5-Yr CIP Budget	\$ 116,000	Initial End Date	2nd Qtr. 2019
Total Budget	\$ 200,495	Revised Start Date	
Council Districts	6, 1	Revised End Date	2nd Qtr. 2021
Description	This project provides funding for the West San José Multimodal Transportation Improvement Plan (IP) and Neighborhood Traffic Plans (NTP). With the inception of the Metropolitan Transportation Commission (MTC) planning grant, there has been a significant community planning and technical undertaking, but the IP and NTP were not part of the original scope. These are needed components to implement the work desired by the community and City. This funding is needed to complete these and other transportation studies associated with West San José Urban Villages. IP and NTP locations include: Bascom, San Carlos, Winchester, Stevens Creek, and Santana Row/Valley Fair.		

Traffic Capital Program
2021-2025 Adopted 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 Adopted 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	
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).		

Traffic Capital Program
2021-2025 Adopted Capital Improvement Program

Summary of Reserves

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

Traffic Capital Program
2021-2025 Adopted 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.		
