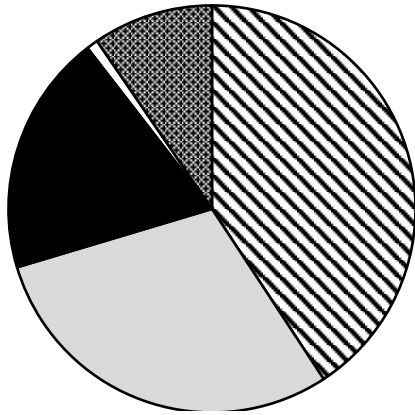


TRAFFIC

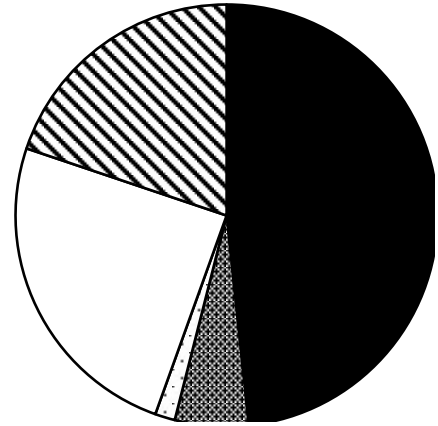
2022-2026 Capital Improvement Program

2021-2022 Proposed Source of Funds



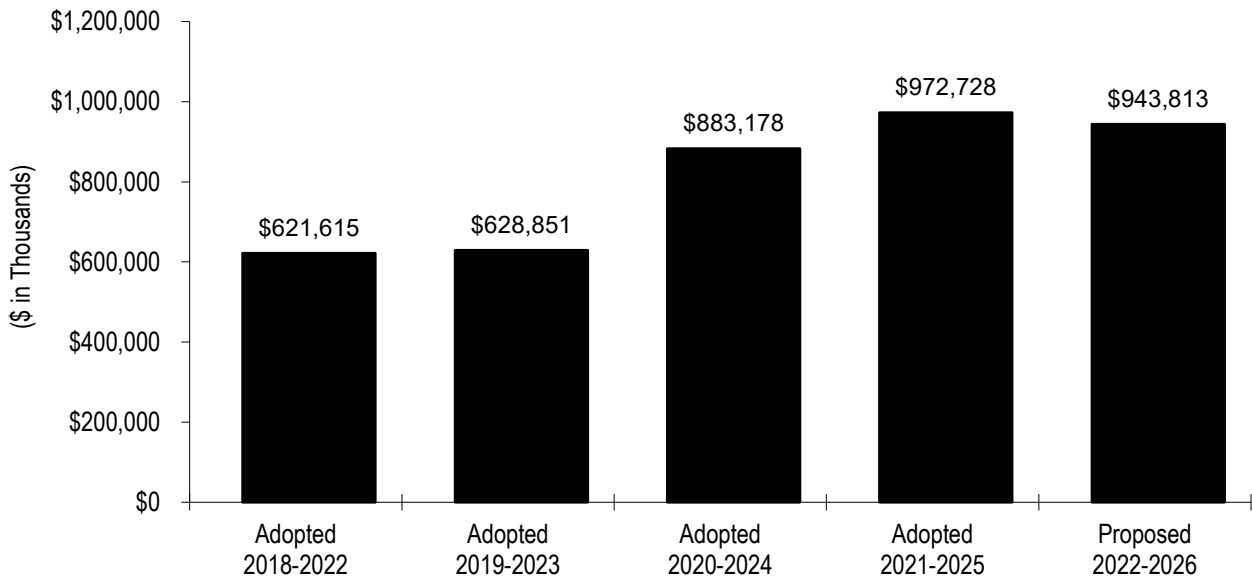
- Beginning Fund Balance
- Other Government Agencies
- Bond Financing Proceeds
- ▨ Interest Income/Developer Contributions/Other Revenue
- ▩ Taxes, Fees and Charges

2021-2022 Proposed Use of Funds



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

CIP History

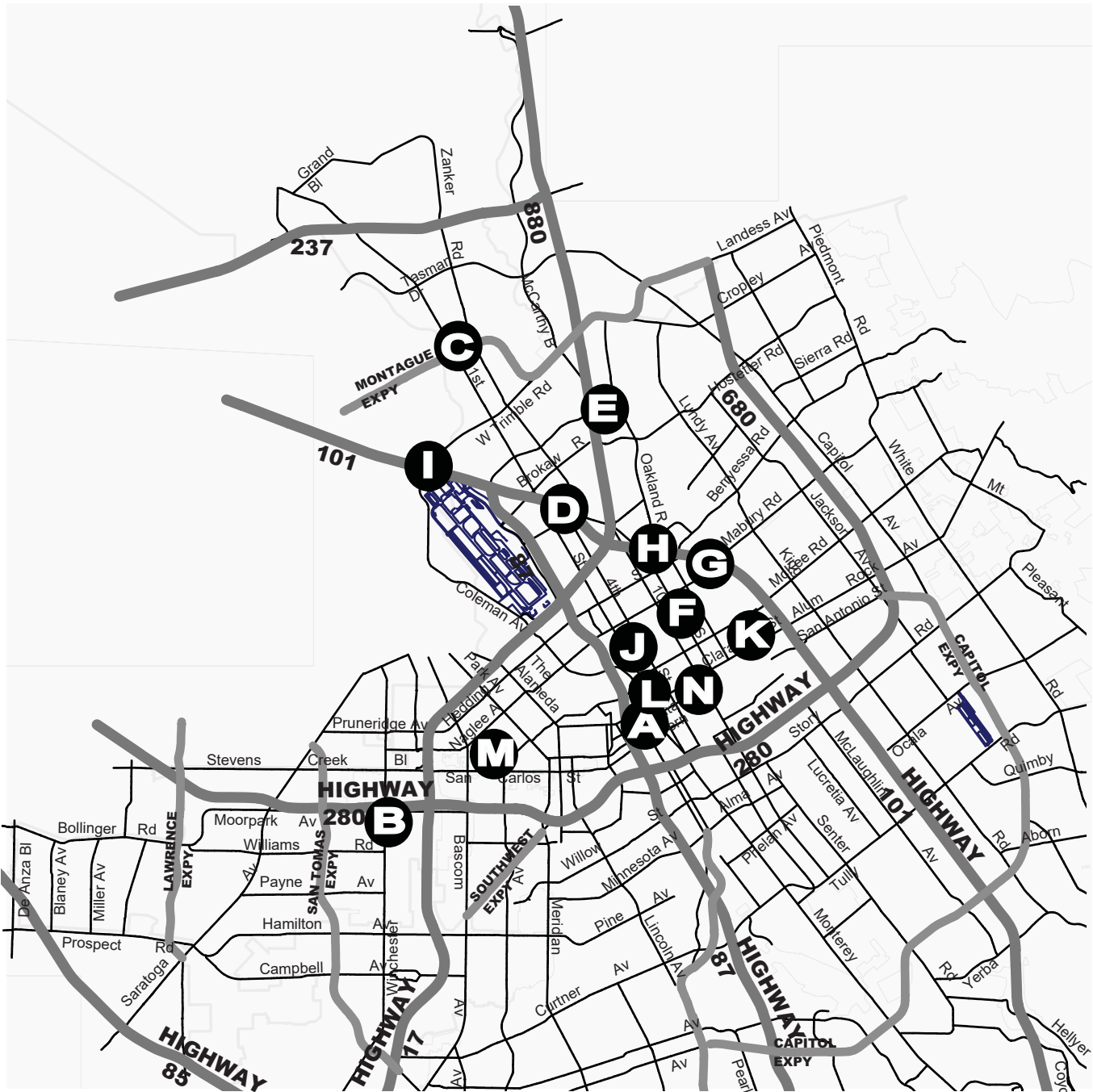


Traffic

2022-2026 Proposed 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.

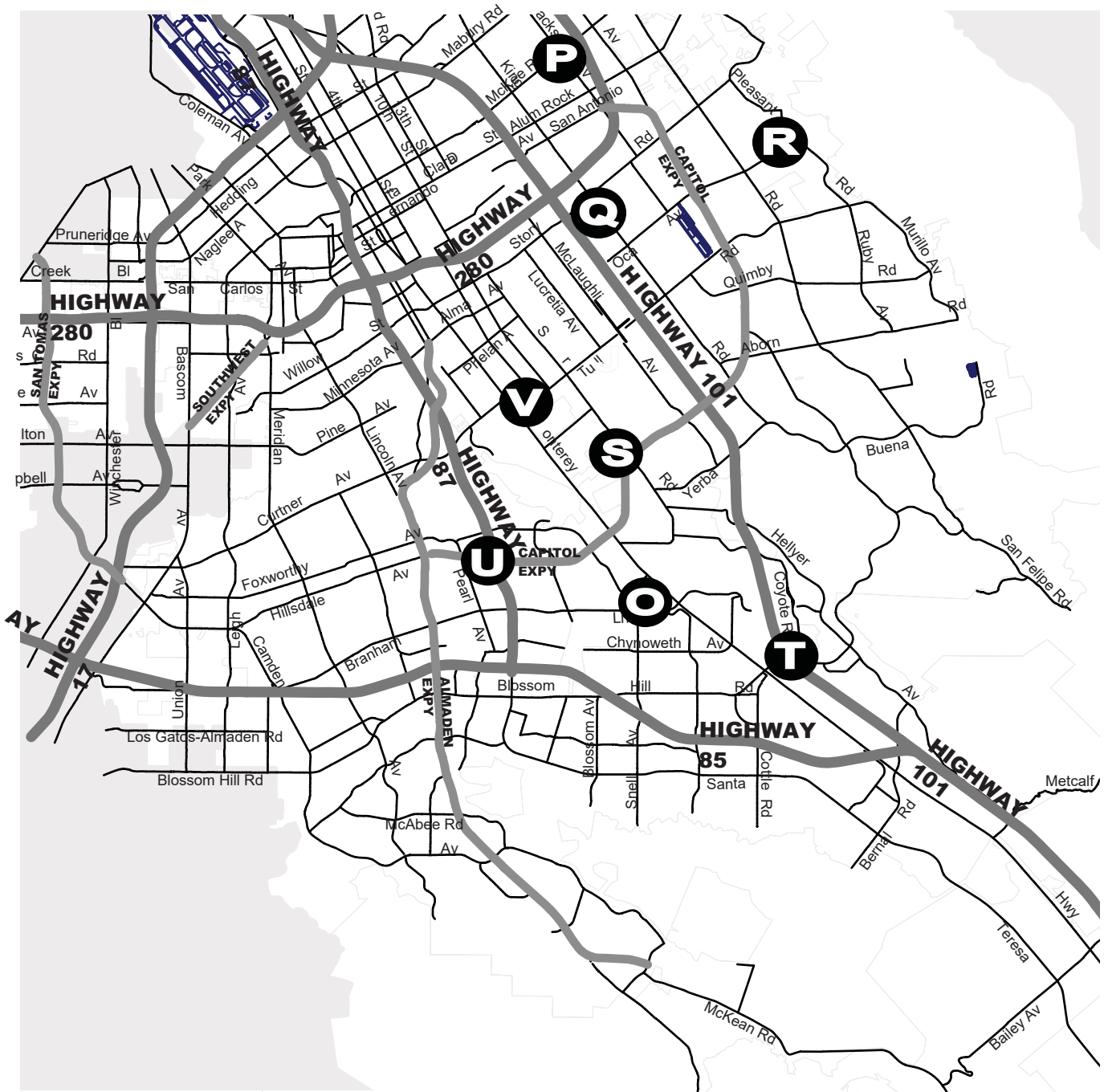


Traffic

2022-2026 Proposed Capital Improvement Program

South

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



Traffic

2022-2026 Proposed Capital Improvement Program

Overview

INTRODUCTION

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

The 2022-2026 Proposed CIP provides funding of \$943.8 million, of which \$397.6 million is allocated in 2021-2022. 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	2,519
MILES OF BIKEWAYS	467
LANDSCAPED ACRES	242
STREET TREES	253,572
SIGNS	120,402
STREETLIGHTS (LED)	32,400
STREETLIGHTS (SODIUM)	32,000
TRAFFIC SIGNALS	959
BRIDGES	256

PROGRAM PRIORITIES AND OBJECTIVES

The 2022-2026 Proposed Traffic CIP supports the strategic goals of the Transportation and Aviation Services CSA by focusing and aligning resources to the following strategic priorities:

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

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

Traffic

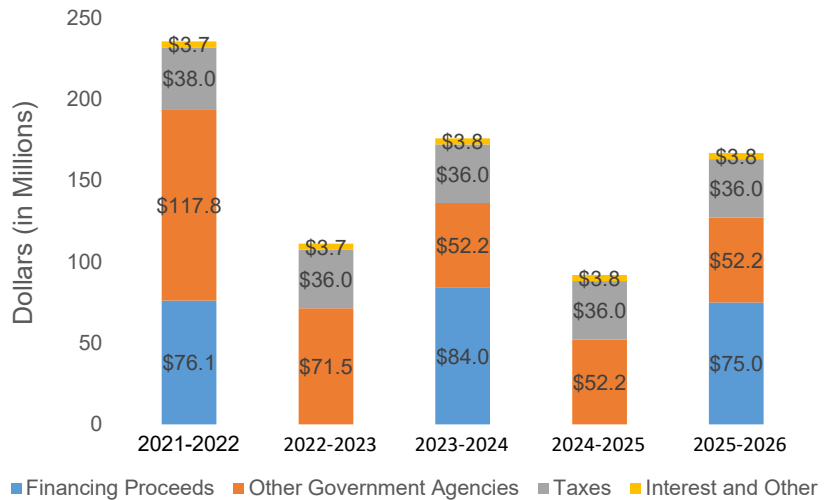
2022-2026 Proposed Capital Improvement Program

Overview

SOURCES OF FUNDING

The 2022-2026 Proposed CIP provides funding of \$943.8 million, of which \$397.6 million is allocated in 2021-2022. This funding level is \$28.9 million (3.0%) below the 2021-2025 Adopted CIP. Traffic revenues consist of federal and state grants, and other agency payments (\$345.9 million); Measure T bond proceeds (\$235.1 million); Building and Structure Construction Taxes and Construction Excise Taxes (\$182.0 million); beginning fund balances and interest revenue (\$179.8 million); and developer contributions (\$1.1 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 \$134.6 million in addition to two VTA Measure B (2010 & 2016) that account for \$125.0 million. Additional information on grant revenues can be found in the Pavement and Transportation Infrastructure Maintenance, Local Transportation Safety and Multimodal Improvements, and Regional Transportation System Expansion Sections of this CIP Overview.

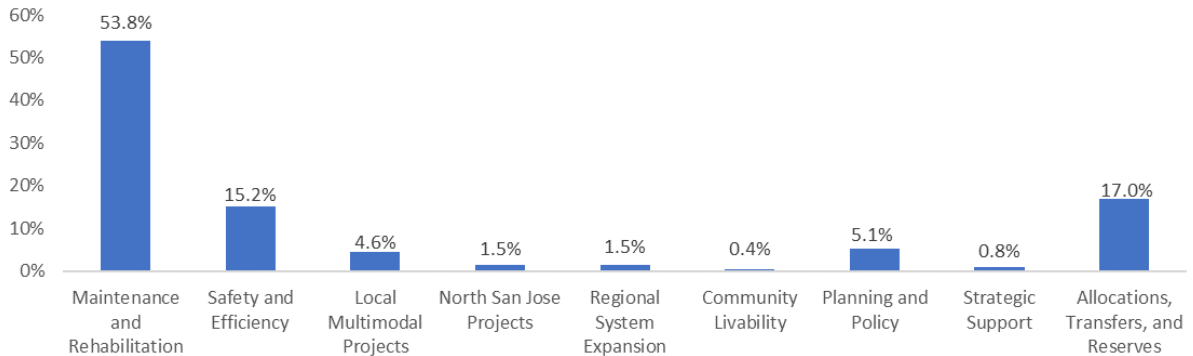
PROGRAM HIGHLIGHTS

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

2022-2026 Proposed Capital Improvement Program Overview

2022-2026 Traffic Capital Program Expenditures
\$892.8 million
(Excludes Ending Fund Balance)



Safety and Multimodal Improvements

The Vision Zero Action Plan, approved by City Council in February 2020, is a \$22 million safety investment strategy to be implemented over the next four to five years to significantly reduce traffic fatalities and severe injuries on the city’s roadways. An initial investment of \$6.78 million in 2020-2021 was programmed to initiate efforts on procuring data analytics, developing engagement and outreach strategies, establishing a task force, and developing improvement plans for 11 miles of the City’s Priority Safety Corridors. As part of this Proposed CIP, an additional investment of \$2.15 million has been programmed for data analysis and outreach/engagement work along with an additional \$3.5 million added to the reserves to implement Quick Build projects on other priority safety corridors once individual project scopes are developed. Safety improvement work that has already begun or is in the design phase includes Senter Road (in construction), Fruitdale Avenue (to occur with the 2021 pavement project), and Branham Road (in design). Additionally, \$622,000 in grant funds have been secured to add traffic calming, pedestrian, and bicycle friendly features along Hillsdale Avenue with installation expected to occur in 2021-2022.

The 2022-2026 Proposed CIP includes investments targeted towards providing safe streets for all modes of travel and balanced transportation by investing approximately \$176.8 million in traffic safety and efficiency and local multimodal improvements. In this Proposed CIP, approximately \$10.0 million in grant funding is allocated to implement the recently adopted Better Bike Plan 2025. Twenty-nine miles of new bikeways and 30 miles of existing bikeway improvements will be constructed over the next two years. The bikeway types included in this two-year effort include protected bike lanes, buffered bike lanes, bicycle boulevards, and shared lane markings (sharrows). Many of these projects support ongoing planning initiatives such as Bike Plan 2025, Vision Zero, Envision San Jose 2040, and several specific plans such as En Movimiento. The Transportation Department will focus its efforts on creating equitable "all ages and abilities bikeways" along major north-south and east-west corridors such as Brokaw Road, Winchester Boulevard, and Bascom Avenue. The table below highlights key safety improvement projects programmed over the next five years.

Traffic

2022-2026 Proposed Capital Improvement Program Overview

Key Safety Improvement Projects - Five Year Horizon (Total \$132.2 million)			
	\$		\$
Project Name	(in Millions)	Project Name	(in Millions)
<u>Complete Street/Pedestrian/Bicycle Facilities</u>		<u>Traffic Signal</u>	
Willow-Keyes Complete Streets	\$20.0	Safety - Traffic Signal Modifications/Construction	\$6.2
Safety - Pedestrian Improvements	13.3	Safety - Traffic Signal Rehabilitation	4.4
W San Carlos Corridor Safety Improvements	10.5	Highway 680 and Jackson Traffic Signal	1.4
Better Bikeways San Fernando (ATP)	9.5	Quimby and White Road Traffic Signal	0.8
Balbach Street Transportation Improvements	5.8	Subtotal Traffic Signal	\$12.8
ADA Sidewalk Accessibility Program (Curb Accessibility)	5.0	<u>Neighborhood/Traffic Calming</u>	
Quiet Zone Improvements	4.7	Safety - Traffic Engineering	\$7.1
Bicycle and Pedestrian Facilities	3.7	Traffic Safety Data Collection	1.6
Roosevelt Park Transportation Improvements	3.6	Safety - Project Delivery	0.9
Avenues School Safety Improvement	2.0	Subtotal Neighborhood/Traffic Calming	\$9.6
McLaughlin Avenue Pedestrian/Bike Safety Enhancements	2.0	<u>Education</u>	
Branham and Snell Street Improvements	1.9	Walk n' Roll - VTA Measure B 2016	\$2.3
Mt Pleasant Schools Area Bike/Ped Safety Improvements	1.8	Safety - Traffic Education	2.4
Safety - Pedestrian and Roadway Improvements Program	1.7	Subtotal Education	\$4.7
Senter Road Pedestrian Safety Improvements	1.7	<u>Vision Zero Program</u>	
McKee Road Corridor Safety Improvements	1.3	Vision Zero: Safety Initiatives	\$4.8
Tully Road Corridor Safety Improvements	1.3	Vision Zero: Safety Initiatives Reserve	4.0
Safety - Signs & Markings	1.0	Vision Zero: Story/Jackson Safety Improvements	1.3
Guardrail Design and Rehabilitation	0.8	Vision Zero: Outreach and Education Strategy	0.7
Hillsdale Avenue Safety and Bikeway Improvements	0.7	Vision Zero: City-wide Pedestrian Safety and Traffic Calming	0.2
Quick Build Edenvale and Sylvandale Safety Improvements	0.6	Vision Zero: Data Analytics Tool	0.1
Accessible Pedestrian Signals Safety Improvements	0.6	Subtotal Vision Zero Program	\$11.1
Monterey Road Safety Improvements	0.3	Subtotal Complete Street/Pedestrian/Bicycle Facilities \$94.0	
Quick Build Illegal Street Racing and Sideshow Deterrent	0.2		
St. James Station at Basset Bike/Ped Improvements	0.1		

Land Use and Priority Transportation Plans and Policies

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

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

Each of these plans and policies are linked to a specific slate of land use 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.

Traffic

2022-2026 Proposed Capital Improvement Program

Overview

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 Diridon Integrated Station, Eastridge to BART Regional Connector (formerly Capitol Expressway Light Rail Extension), and Caltrain Modernization. The City is also investing in safety on existing rail and transit lines – most notably with significant investment to maintain or add federally recognized "Quiet Zones" along the Vasona Light Rail and Warm Springs Union Pacific lines. These investments will improve safety for people crossing the tracks and reduce train horn noise - especially at night - for surrounding residents.

Numerous regional highway interchange and overcrossing improvements projects that support the City's Area Development Policies are also in various stages of project development and construction. Over the last few years, the City has advanced these regional highway interchange improvement projects to better position the projects for VTA 2016 Measure B grant funding. The US 101/Blossom Hill Road Interchange Improvements is the first Measure B funded (\$35 million) project in San Jose that moved into construction last September and is currently on schedule to be completed by early 2023. Meanwhile, the US 101/Trimble Road/De La Cruz Boulevard Interchange Improvements project is expected to be the second Measure B funded (\$39 million) project in San Jose to be constructed later this year. Along with Measure B funding, \$25 million in SB1 funding was awarded to the Trimble Interchange project.

In addition, the following projects, which are funded through Measure B, are currently in planning/environmental phases (refer to detail pages for project specifics):

- US 101/Mabury Road/Taylor Street Interchange
- I-280/Winchester Boulevard Improvements
- US 101/Zanker Road/Skyport Drive/N 4th Street Improvements
- I-880/Charcot Avenue Overcrossing

Traffic

2022-2026 Proposed Capital Improvement Program

Overview

Pavement and Transportation Infrastructure Maintenance

The 2022-2026 Proposed Traffic CIP includes a variety of infrastructure maintenance and repair activities, such as pavement maintenance, bridge maintenance and projects, street name sign replacement, LED traffic signal lamp replacement, and traffic signal preventative maintenance. Overall, the 2022-2026 Proposed CIP allocates \$480.4 million for maintenance activities, of which \$465.3 million is earmarked for pavement maintenance, a decrease of \$49.6 million over the 2021-2025 Adopted CIP largely due to one-time funding ending in 2020-2021.

The 2022-2026 Proposed CIP pavement maintenance funding of \$465.3 million, including resources for pothole filling that is displayed as a transfer to the General Fund (\$3.8 million), amounts to an annual average over the next five years of \$93.1 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 1, 2021, San José's street system consists of 2,519 miles of pavement and the current average PCI for all San José streets is 67, which is a rating of "Fair". To reach and sustain "Good" condition (PCI 70), and significantly reduce the backlog of deferred maintenance, the City would need to invest \$86.8 million annually for 10 years. While average funding levels for the next ten years are estimated at approximately \$84.7 million per year and fall slightly short of the total amount of needed funding by \$2.1 million, this funding level allows for a significant reduction of the backlog and has fundamentally changed the situation from previous years.

With the inception of multiple new funding sources as previously outlined in this CIP Overview and with the addition of Measure T Bond funds, the pavement program is essentially fully funded. As such, the Administration recommends that the prior City Council direction to allocate all excess Construction Excise taxes to pavement maintenance and traffic safety to sunset starting in 2021-2022. By sunsetting this prior direction, excess revenues will be allocated to priority projects and initiatives including technology and data investments to better inform project planning and delivery, long-range planning efforts to advance access and mobility goals, grant match funding to leverage existing resources, and regional transportation projects (such as Diridon Integrated Station and Airport Connector) which are not fully funded by outside revenue sources. However, it is important to note that, safety and roadway maintenance will continue to be the most significant investment priority for the Traffic CIP.

Deferred Maintenance and Infrastructure Backlog

As reported to the Transportation and Environment Committee on March 1, 2021, that will be heard by City Council in April, 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. However, timely and substantial investments have delivered results by improving infrastructure conditions, lowering the one-time backlog by \$26 million and reducing the ongoing funding shortfall by nearly 50% over the last year.

Traffic

2022-2026 Proposed 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 On-Going Shortfall
Pavement	\$526.4	\$2.1 ⁽¹⁾
Traffic Signals	\$4.3	\$4.1
Roadway Markings	\$8.0	\$4.2
Streetlights	\$34.2 ⁽¹⁾	\$0.0
ADA Curb Ramps	\$143.5	\$0.0
Trees	\$3.0	\$0.5
Landscaping	\$15.1	\$1.6
Bridges	\$111.0 ⁽¹⁾	\$0.2
Missing Sidewalk	TBD	TBD
Total	\$845.5	\$12.7

⁽¹⁾ Includes Measure T investments of \$300M for pavement over 10 years, streetlight conversion through Measure T and PG&E program, and \$20M for bridges

Traffic

2022-2026 Proposed Capital Improvement Program Overview

MAJOR CHANGES FROM THE 2021-2025 ADOPTED CIP

The overall size of the Traffic CIP has decreased by \$28.9 million (3.0%) from \$972.7 million in the 2021-2025 Adopted CIP to \$943.8 million in the 2022-2026 Proposed CIP primarily due to completion of projects and one-time funding ending. Other project changes resulted from rebudgets on projects that were delayed, receipt of new grants, and allocations of tax revenues to the new development and safety reserves. 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	\$7.0
Route 101/Blossom Hill Road Interchange Reserve	\$5.8
North San José Traffic Impact Fees Reserve	\$5.6
Route 101/Oakland/Mabury Traffic Impact Fees Reserve	\$5.2
Copper to Fiber Conversion	\$5.0
Quiet Zone Reserve	\$5.0
Transportation Grants Reserve	\$5.0
Safety Program Reserve	\$4.0
Vision Zero: Safety Initiative Reserves	\$4.0
Quiet Zone	\$2.6
Vision Zero: Safety Initiatives	\$1.8
Avenues School Safety Improvements	\$1.5
Route 101/Oakland/Mabury New Development Reserve	\$1.4
TS2 Traffic Signal Cabinet Upgrades	\$1.3
North San José New Development Reserve	\$1.1
San José Regional Transportation Hub and Corridor Planning	\$1.0
East San José Bike/Pedestrian Transit Connection (OBAG)	(\$1.0)
Measure T – LED Streetlight Conversion	(\$1.9)
Evergreen Traffic Impact Fees Reserve	(\$2.2)
Route 101/Old Oakland Road Improvements	(\$4.1)
Route 101/Blossom Hill Road Interchange	(\$5.0)

OPERATING BUDGET IMPACTS

All projects anticipated to be operational in 2021-2022 will have approximately \$175,000 in total operating and maintenance costs. This amount has been incorporated in the 2021-2022 Proposed Operating Budget. Detail on the individual projects with operating budget impacts beginning in 2022-2023 through 2025-2026 is provided in Attachment A at the conclusion of this overview and in the project detail pages.

Traffic

2022-2026 Proposed Capital Improvement Program Attachment A – Operating Budget Impact

	<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>
<u>Traffic</u>				
Community Development Block Grant - Safety Improvements	0	9,000	9,000	10,000
Developer Installations - Ped Safety Infrastructure	1,000	1,000	1,000	1,000
Developer Installations - Traffic Signals (Future Years)	39,000	44,000	50,000	57,000
Developer Installations - Streetlights (Future Years)	6,000	12,000	18,000	24,000
Route 101/Blossom Hill Interchange	2,000	6,000	6,000	6,000
Safety: Pedestrian Improvements (Future Years)	8,000	17,000	25,000	26,000
Vision Zero: City-wide Pedestrian Safety and Traffic Calming (Future Years)	2,000	5,000	7,000	8,000
Total Traffic	58,000	94,000	116,000	132,000

Traffic

2022-2026 Proposed Capital Improvement Program

Source of Funds (Combined)

	Estimated						
	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	5-Year Total
Construction Excise Tax Fund (465)							
Beginning Balance	94,250,436	72,992,202	12,326,602	11,780,602	8,795,602	9,192,602	72,992,202*
Reserve for Encumbrance	29,472,028						
Licenses and Permits							
Inter-Agency Encroachment Permit Fees	150,000	100,000	100,000	100,000	100,000	100,000	500,000
TOTAL Licenses and Permits	150,000	100,000	100,000	100,000	100,000	100,000	500,000
Revenue from Use of Money and Property							
Interest Income	1,779,133	2,213,000	2,227,000	2,249,000	2,271,000	2,293,000	11,253,000
TOTAL Revenue from Use of Money and Property	1,779,133	2,213,000	2,227,000	2,249,000	2,271,000	2,293,000	11,253,000
Revenue from Local Agencies							
Knight Foundation - Autonomous Vehicle Community Engagement Initiative	117,500	235,000	118,000				353,000
Transportation Fund for Clean Air (TFCA) - Public Bicycle Racks		80,000					80,000
VTA Measure B 2016 - Walk N Roll	1,466,000	350,000	350,000	350,000	350,000	350,000	1,750,000
VTA Measure B 2016 - Highway Bridge Program	3,000,000						
Pavement Maintenance - Measure B (VRF)	6,732,218	5,900,000	5,900,000	5,900,000	5,900,000	5,900,000	29,500,000
Pavement Maintenance - Measure B (VTA)	37,593,000	19,000,000	19,000,000	19,000,000	19,000,000	19,000,000	95,000,000
TOTAL Revenue from Local Agencies	48,908,718	25,565,000	25,368,000	25,250,000	25,250,000	25,250,000	126,683,000
Revenue from State of California							
Active Transportation Program (ATP) - Quick Build Safety Improvement Projects	72,000	550,000					550,000

Traffic

2022-2026 Proposed Capital Improvement Program Source of Funds (Combined)

	Estimated						
	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	5-Year Total
CalFire Urban Forestry Grant - Street Tree Inventory	750,000						
Pavement Maintenance - Road Repair & Accountability Act 2017	18,614,392	20,386,246	17,500,000	17,500,000	17,500,000	17,500,000	90,386,246
Pavement Maintenance -- State Gas Tax	8,071,952	9,214,277	8,750,000	8,750,000	8,750,000	8,750,000	44,214,277
State Highway Account - Sustainable Communities (SHASC) -Emerging Mobility Acti	602,004						
Transportation Development Act (TDA) - Bicycle and Pedestrian Facilities	2,994,398	1,100,000	600,000	600,000	600,000	600,000	3,500,000
High Speed Rail Reimbursement		332,000					332,000
AHSC - Renascent Place at Senter Bike/Ped Improvements	95,000	40,000					40,000
AHSC - St James Station at Basset Bike/Ped Improvements	235,000	1,476,000					1,476,000
TOTAL Revenue from State of California	31,434,746	33,098,523	26,850,000	26,850,000	26,850,000	26,850,000	140,498,523
Revenue from the Federal Government							
Climate Initiative Funds (CIF) - Transportation Demand Management	576,000						
Office of Traffic Safety - Vision Zero: Multimodal Traffic Safety Education	198,000						
One Bay Area Grant (OBAG) - Almaden/Vine Couplet	1,139,000						
One Bay Area Grant (OBAG) - Bikeways Program	1,150,000						
One Bay Area Grant (OBAG) - East San José Bike/Ped Transit Connection	11,000	989,000					989,000
Pavement Maintenance-State Route Relinquishment	2,093,000						
Surface Transportation Program	1,390,000						
Vehicle Emissions Reductions Based at Schools (VERBS) - Mount Pleasant Schools	188,000	1,000,000					1,000,000

Traffic

2022-2026 Proposed Capital Improvement Program

Source of Funds (Combined)

	Estimated						5-Year Total
	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	
One Bay Area Grant 2 (OBAG2) - Pavement Maintenance Federal	7,770,000	9,000,000					9,000,000
One Bay Area Grant 2 (OBAG2) - Downtown Mobility Streetscape & Public Life Plan	611,000						
TOTAL Revenue from the Federal Government	15,126,000	10,989,000					10,989,000
Fees, Rates and Charges							
Evergreen Traffic Impact Fees	235,017						
North San Jose Traffic Impact Fees	5,060,508						
Route 101/Oakland/Mabury Traffic Impact Fees	30,000						
TOTAL Fees, Rates and Charges	5,325,525						
Other Revenue							
Various Developer Contributions	23,000						
TOTAL Other Revenue	23,000						
Developer Contributions							
Utility Company Reimbursement - Fiber Optics Permit Fees	389,000	210,000	210,000	210,000	210,000	210,000	1,050,000
TOTAL Developer Contributions	389,000	210,000	210,000	210,000	210,000	210,000	1,050,000
Construction Excise Tax							
Construction Excise Tax--	21,000,000	18,000,000	17,000,000	17,000,000	17,000,000	17,000,000	86,000,000
TOTAL Construction Excise Tax	21,000,000	18,000,000	17,000,000	17,000,000	17,000,000	17,000,000	86,000,000
Total Construction Excise Tax Fund (465)	247,858,586	163,167,725	84,081,602	83,439,602	80,476,602	80,895,602	449,965,725*

Traffic

2022-2026 Proposed Capital Improvement Program Source of Funds (Combined)

	Estimated						
	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	5-Year Total
Major Collectors and Arterials Fund (421)							
Beginning Balance	1,923,159	1,745,537	1,777,537	1,809,537	1,841,537	1,873,537	1,745,537*
Revenue from Use of Money and Property							
Interest Income	28,000	32,000	32,000	32,000	32,000	32,000	160,000
TOTAL Revenue from Use of Money and Property	28,000	32,000	32,000	32,000	32,000	32,000	160,000
Total Major Collectors and Arterials Fund (421)	1,951,159	1,777,537	1,809,537	1,841,537	1,873,537	1,905,537	1,905,537*
Building and Structure Construction Tax Fund (429)							
Beginning Balance	94,060,755	72,767,798	17,258,393	6,886,393	4,367,393	2,282,393	72,767,798*
Reserve for Encumbrance	6,353,066						
Transfers and Reimbursements							
North San José Business Cooperation Program	84,625						
TOTAL Transfers and Reimbursements	84,625						
Revenue from Use of Money and Property							
Interest Income	1,433,465	1,236,000	1,248,000	1,260,000	1,273,000	1,286,000	6,303,000
TOTAL Revenue from Use of Money and Property	1,433,465	1,236,000	1,248,000	1,260,000	1,273,000	1,286,000	6,303,000

Traffic

2022-2026 Proposed Capital Improvement Program

Source of Funds (Combined)

	Estimated						
	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	5-Year Total
Revenue from Local Agencies							
Transportation Fund for Clean Air (TFCA) - Downtown Signal Retiming	679,800						
Transportation Fund for Clean Air (TFCA) - Hillsdale Ave Safety and Bikeway Impr	80,000	150,000					150,000
Transportation Fund for Clean Air (TFCA) - Monterey Rd Signal Retiming	192,000						
Transportation Fund for Clean Air (TFCA) - Transit Signal Priority (TSP)	80,000	520,000					520,000
Transportation Fund for Clean Air (TFCA) - Signal Retiming	607,000						
Vehicle Registration Fee (VRF) - Fiber Optic Asset Management	22,000						
Vehicle Registration Fee (VRF) - On-Call Fiber Optic Support	26,000						
VTA Measure B 2016 - Bicycle and Pedestrian Grant Program		7,048,000					7,048,000
TOTAL Revenue from Local Agencies	1,686,800	7,718,000					7,718,000
Revenue from State of California							
Active Transportation Program (ATP) - Better Bikeways San Fernando		9,978,000					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		2,700,000	3,431,000				6,131,000
Affordable Housing and Sustainable Communities (AHSC) - Roosevelt	450,000	750,000	2,815,000				3,565,000
TOTAL Revenue from State of California	450,000	13,428,000	19,172,000				32,600,000
Revenue from the Federal Government							
Automated Traffic Signal Performance Measures (IDEA)	1,383,000						

Traffic

2022-2026 Proposed Capital Improvement Program Source of Funds (Combined)

	Estimated						
	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	5-Year Total
Highway Bridge Program (HBP) - East Santa Clara Street Bridge at Coyote Creek	51,000	850,000					850,000
Highway Safety Improvement Program (HSIP) - McLaughlin Avenue Improvements	2,000,000	457,000					457,000
Highway Safety Improvement Program (HSIP) - Monterey Road Safety Improvements	700,000	300,000					300,000
One Bay Area Grant (OBAG) - Smart Intersections Program	184,000						
Highway Safety Improvement Program (HSIP) - Senter Rd Ped Safety Improvements	1,071,155	2,390,845					2,390,845
Highway Safety Improvement Program (HSIP) - White Rd Ped Safety Improvements	1,024,000						
One Bay Area Grant 2 (OBAG2) - W San Carlos Urban Villages	400,000	7,532,000					7,532,000
One Bay Area Grant 2 (OBAG2) - Tully Rd Safety Corridor Improvements	500,000	7,821,000					7,821,000
One Bay Area Grant 2 (OBAG2) - McKee Rd Safety Corridor Improvements	835,000	7,528,000					7,528,000
TOTAL Revenue from the Federal Government	8,148,155	26,878,845					26,878,845
Other Revenue							
Misc Revenues	2,788,795						
TOTAL Other Revenue	2,788,795						
Building and Structure Construction Tax							
Building and Structure Construction Tax-	28,000,000	20,000,000	19,000,000	19,000,000	19,000,000	19,000,000	96,000,000
TOTAL Building and Structure Construction Tax	28,000,000	20,000,000	19,000,000	19,000,000	19,000,000	19,000,000	96,000,000

Traffic

2022-2026 Proposed Capital Improvement Program

Source of Funds (Combined)

	Estimated						5-Year Total
	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	
Total Building and Structure Construction Tax Fund (429)	143,005,661	142,028,643	56,678,393	27,146,393	24,640,393	22,568,393	242,267,643*
Improvement District Fund (599)							
Beginning Balance	123,953						
Total Improvement District Fund (599)	123,953						
Public Safety and Infrastructure Bond Fund - Traffic (498)							
Beginning Balance	80,824,624	14,545,624	47,565,624	1,437,624	42,937,624	1,437,624	14,545,624*
Reserve for Encumbrance	13,723,676						
Financing Proceeds							
Measure T Bond Proceeds		76,128,000		84,000,000		75,000,000	235,128,000
TOTAL Financing Proceeds		76,128,000		84,000,000		75,000,000	235,128,000
Total Public Safety and Infrastructure Bond Fund - Traffic (498)	94,548,300	90,673,624	47,565,624	85,437,624	42,937,624	76,437,624	249,673,624*

Traffic

2022-2026 Proposed Capital Improvement Program Source of Funds (Combined)

	Estimated						
	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	5-Year Total
General Fund							
Transfers from the General Fund							
Berryessa and Commercial Roads Restriping	3,200						
Council District 3 Traffic Calming Enhancements	100,000						
Council District 6 Traffic Calming Enhancements	200,000						
Kimlee and Danby Drives Bulbouts	15,000						
Penitencia Creek Road Crosswalk	30,000						
Sierra Road Crosswalk	60,000						
Snell Avenue Pedestrian Fence	90,000						
Thornwood Drive Safety Improvements	83,000						
Traffic Signal - Monroe and Hedding Street	260,000						
Vision Zero: Quick Build Branham Lane Safety Improvements	40,000						
Local Sales Tax - Pavement Maintenance Program	100,000						
Pavement Maintenance Program	1,942,865						
High Capacity and Safe Transit Corridor	50,000						
Monterey Road and Valleyhaven Way Traffic Signal Design	100,000						
Total General Fund	3,074,065						
TOTAL SOURCES	490,561,724	397,647,529	190,135,156	197,865,156	149,928,156	181,807,156	943,812,529*

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* The 2022-2023 through 2025-2026 Beginning Balances are excluded from the Five-Year Total Source of Funds to avoid multiple counting of the same funds.

Traffic

2022-2026 Proposed Capital Improvement Program Use of Funds (Combined)

	Estimated 2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	5-Year Total
<u>Traffic</u>							
Accessible Pedestrian Signal Safety Improvements	200,000	200,000	200,000	200,000			600,000
Automated Traffic Signal Performance Measures	960,001	488,000					488,000
Quick Build Edenvale and Sylvandale Safety Improvements	72,000	625,000					625,000
Balbach Street Transportation Improvements	300,000	2,400,000	3,431,000				5,831,000
Avenues School Safety Improvements		2,000,000					2,000,000
Branham and Snell Street Improvements	300,000	1,858,000					1,858,000
Berryessa and Commercial Roads Restriping	3,200						
Council District 3 Traffic Calming Enhancements	100,000						
Council District 6 Traffic Calming Enhancements	200,000						
LED Streetlight Conversion	300,000	200,000	200,000	200,000	200,000		800,000
Kimlee and Danby Drives Bulbouts	15,000						
McKee Road Corridor Safety Improvements	9,795,000	1,327,000					1,327,000
McLaughlin Avenue Safety Enhancement Project	2,705,775	2,000,000					2,000,000
Measure T - LED Streetlight Conversion	2,300,000	471,000	5,628,000	2,000,000			8,099,000
Monterey Road Safety Improvements	800,000	300,000					300,000
Mount Pleasant Schools Area Bike/Ped Safety Improvements	431,000	1,800,000					1,800,000
Naglee Avenue and Dana Avenue Left Turn Lane	100,000						
Pedestrian Safety in Districts 6 and 9: Branham Lane Road Diet	36,000						
Penitencia Creek Road Crosswalk	30,000						

Traffic

2022-2026 Proposed Capital Improvement Program Use of Funds (Combined)

	Estimated 2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	5-Year Total
Protected Intersection Improvements	1,622,000						
Roosevelt Park Transportation Improvements	450,000	750,000	2,815,000				3,565,000
Safety - Traffic Engineering	1,270,000	1,660,000	1,360,000	1,360,000	1,360,000	1,360,000	7,100,000
Safety - Pedestrian Improvements	3,699,300	4,261,000	2,261,000	2,261,000	2,261,000	2,261,000	13,305,000
Safety - Pedestrian and Roadway Improvements Program		1,700,000					1,700,000
Safety - Signs & Markings	684,740	200,000	200,000	200,000	200,000	200,000	1,000,000
Safety - Traffic Signal Modifications/Construction	3,100,859	2,112,000	1,012,000	1,012,000	1,012,000	1,012,000	6,160,000
Safety - Traffic Signal Rehabilitation	1,494,959	883,000	883,000	883,000	883,000	883,000	4,415,000
Senter Road Pedestrian Safety Improvements	3,192,000	1,681,000					1,681,000
Sierra Road Crosswalk	60,000						
Smart Intersections Program (OBAG)	30,200						
Snell Avenue Pedestrian Fence	90,000						
TFCA 2019-2020 Downtown Signal Retiming	1,100,000	400,000					400,000
TFCA 2020-2021 Hillsdale Avenue Safety and Bikeway Improvements	80,000	650,000					650,000
TFCA 2020-2021 Monterey Road Signal Retiming	192,000						
TFCA 2020-2021 Transit Signal Priority (TSP)	80,000	523,000					523,000
TFCA Signal Retiming	15,650	300,000					300,000
Thornwood Drive Safety Improvements	83,000						
TLSP Controller Component Upgrade	770,000	625,000					625,000
Traffic Flow Management and Signal Retiming	1,491,704	1,847,000	1,747,000	1,747,000	1,747,000	1,747,000	8,835,000
Traffic Signal - Monroe and Hedding Street	1,260,000						
Tully Road Corridor Safety Improvements	9,868,000	1,294,000					1,294,000

Traffic

2022-2026 Proposed Capital Improvement Program Use of Funds (Combined)

	Estimated 2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	5-Year Total
Vendome Area and 7th Street Traffic Calming		124,000					124,000
Vision Zero: City-wide Pedestrian Safety and Traffic Calming	330,000	200,000					200,000
Vision Zero: Quick Build Branham Lane Safety Improvements	40,000						
Vision Zero: Safety Initiatives	1,000,000	3,430,000	350,000	350,000	350,000	350,000	4,830,000
White Road Pedestrian Safety Improvements	1,469,000						
Vision Zero: Story/Jackson Safety Improvements	400,000	1,300,000					1,300,000
W San Carlos Corridor Safety Improvements (OBAG)	490,000	9,959,000	500,000				10,459,000
Quiet Zone	200,000	4,688,000					4,688,000
Guardrail Design & Rehabilitation	180,000	280,000	180,000	180,000	180,000		820,000
Quimby Road and White Road Traffic Signal	200,000	800,000					800,000
Highway 680 and Jackson Avenue Traffic Signal	200,000	1,400,000					1,400,000
ATC Traffic Signal Cabinet Upgrades		334,000	334,000				668,000
TS2 Traffic Signal Cabinet Upgrades		250,000	250,000	250,000	250,000	250,000	1,250,000
Copper to Fiber Conversion		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Quick Build Illegal Street Racing and Sideshow Deterrent Street Modifications		200,000					200,000
Safety and Efficiency	53,791,389	56,520,000	22,351,000	11,643,000	9,443,000	9,063,000	109,020,000
ADA Sidewalk Accessibility Program	1,720,717	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Almaden/Vine Safety Improvements (OBAG)	395,592						
Autumn Street Extension	257,198	200,000					200,000
Bicycle and Pedestrian Facilities	1,908,037	1,210,000	630,000	630,000	630,000	630,000	3,730,000
Better Bikeways San Fernando (ATP)	755,000	4,754,000	4,754,000				9,508,000
Better Bikeways Program (City)	1,228,385						

Traffic

2022-2026 Proposed Capital Improvement Program Use of Funds (Combined)

	Estimated 2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	5-Year Total
Better Bikeways Program (OBAG)	1,386,000						
East San José Bike/Pedestrian Transit Connection (OBAG)	313,493	1,000,000					1,000,000
Miscellaneous Street Improvements	752,749	225,000	225,000	225,000	225,000	225,000	1,125,000
North San José Deficiency Plan Improvements	3,000	102,000					102,000
Renasant Place at Senter Bike/Ped Improvements	165,000						
St. James Station at Basset Bike/Ped Improvements	2,097,000	50,000					50,000
Taylor Street East of 7th Street Railroad Crossing Improvement Project		150,000					150,000
Willow-Keyes Complete Streets Improvements		7,048,000	12,926,000				19,974,000
Local Multimodal Projects	10,982,171	15,739,000	19,535,000	1,855,000	1,855,000	1,855,000	40,839,000
Montague Expressway Improvements Phase 2	200,000	2,800,000					2,800,000
North San José Improvement - 101/Zanker	5,643,000	150,000	150,000	150,000	150,000	150,000	750,000
North San José Improvement - 880/Charcot	2,889,177	2,950,000	250,000	250,000			3,450,000
Route 101/Trimble/De La Cruz Interchange Improvement	150,000	6,326,000					6,326,000
North San José Transit Improvements	170,000	230,000					230,000
North San José Light Rail Cabinets	325,000						
North San José Projects	9,377,177	12,456,000	400,000	400,000	150,000	150,000	13,556,000
Bridge Maintenance and Repair	376,001	350,000	350,000	350,000	350,000	350,000	1,750,000
City-Wide Emergency Repairs	100,000	100,000	100,000	100,000	100,000	100,000	500,000
East Santa Clara Street Bridge at Coyote Creek	1,143,275	1,370,000					1,370,000
LED Traffic Signal Lamp Replacement	930,000	350,000					350,000
Local Sales Tax - Pavement Maintenance Program	100,000						
Measure T - Bridges	4,163,201	5,000,000	3,000,000	3,000,000	4,000,000		15,000,000

Traffic

2022-2026 Proposed Capital Improvement Program Use of Funds (Combined)

	Estimated 2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	5-Year Total
Mechanical Storm Units	160,000						
2017 Flood - Alum Rock Park Falls Road Reconstruction	41,000						
2017 Flood - Sierra Road Reconstruction	7,000						
Pavement Maintenance Program	1,942,865						
Pavement Maintenance - City	5,737,007	1,000,000	1,000,000	1,670,000	1,670,000	1,670,000	7,010,000
Pavement Maintenance - Complete Street Project Development	2,949,529	2,330,000	2,330,000	2,330,000	2,330,000	2,330,000	11,650,000
Pavement Maintenance - Federal (OBAG2)	17,222,000						
Pavement Maintenance - Measure T Bond	73,518,475	37,500,000	37,500,000	37,500,000	37,500,000	37,500,000	187,500,000
Pavement Maintenance - State Gas Tax	8,166,496	8,364,278	7,900,000	7,900,000	7,900,000	7,900,000	39,964,278
Pavement Maintenance – VTA Measure B VRF	15,939,631	5,840,000	5,840,000	5,840,000	5,840,000	5,840,000	29,200,000
Pavement Maintenance – VTA 2016 Measure B	31,906,295	18,900,000	18,900,000	18,900,000	18,900,000	18,900,000	94,500,000
Railroad Grade Crossings		150,000					150,000
Pavement Maintenance - SB1 Road Repair & Accountability Act 2017	36,927,610	20,286,246	17,400,000	17,400,000	17,400,000	17,400,000	89,886,246
Streetlight Wire Replacement	187,000	50,000					50,000
Street Name Sign Replacement	615,457	100,000					100,000
Traffic Signal Communications System Maintenance	677,728	278,000	278,000	278,000	278,000	278,000	1,390,000
Maintenance and Rehabilitation	202,810,569	101,968,524	94,598,000	95,268,000	96,268,000	92,268,000	480,370,524
BART Design and Construction Support	207,000						
I-280/Winchester Boulevard Interchange	100,290	479,000					479,000
Route 101/Blossom Hill Road Interchange	1,379,892	300,000	200,000	200,000	200,000	200,000	1,100,000
Route 101/Mabury Road Project Development	8,353,225	2,995,000	180,000	180,000	180,000	180,000	3,715,000
Route 87/Capitol Expressway Interchange Improvements	5,000,000	348,000	348,000	348,000	348,000	348,000	1,740,000

Traffic

2022-2026 Proposed Capital Improvement Program Use of Funds (Combined)

	Estimated 2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	5-Year Total
Route 87/Taylor Bike/Ped Improvements		532,000					532,000
Regional System Expansion	15,040,407	4,654,000	728,000	728,000	728,000	728,000	7,566,000
Coyote Creek Trail		37,000					37,000
Land Management and Weed Abatement	502,000	465,000	465,000	465,000	465,000	465,000	2,325,000
Rosemary Gardens Neighborhood Improvements		6,000					6,000
Underground Utilities - City Conversions	575,667	200,000	100,000	100,000	100,000	100,000	600,000
Urban Forest Partnership	117,869	100,000	100,000	100,000	100,000	100,000	500,000
Community Livability	1,195,536	808,000	665,000	665,000	665,000	665,000	3,468,000
Traffic - Construction	293,197,249	192,145,524	138,277,000	110,559,000	109,109,000	104,729,000	654,819,524
Access and Mobility Plan	1,594,000	250,000	250,000	250,000			750,000
AV Community Engagement Initiative	177,724	269,000	118,000				387,000
Berryessa Urban Village Transportation Study	8,593						
Bike/Pedestrian Development	458,000	664,000	664,000	664,000	664,000	664,000	3,320,000
Budget and Technology Support	813,000	904,000	904,000	904,000	904,000	904,000	4,520,000
CIP Delivery Management	1,042,000	1,121,000	1,071,000	1,071,000	1,071,000	1,071,000	5,405,000
Downtown San Jose Mobility, Streetscape, and Public Life Plan	605,274						
East San José Multimodal Transportation Improvement Plan	50,000						
Emerging Mobility Action Plan	637,000	50,000					50,000
Grant Management	565,000	940,000	940,000	940,000	940,000	940,000	4,700,000
Local Transportation Policy and Planning	286,000	307,000	307,000	307,000	307,000	307,000	1,535,000
North San José Transportation Plan	34,000	1,366,000					1,366,000
Project Development Engineering	603,001	614,000	614,000	614,000	614,000	614,000	3,070,000
Regional Policy and Legislation	389,000	407,000	407,000	407,000	407,000	407,000	2,035,000

Traffic

2022-2026 Proposed Capital Improvement Program Use of Funds (Combined)

	Estimated 2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	5-Year Total
Regional Rail Planning	1,898,646	1,508,000	1,508,000	1,508,000	1,508,000	1,508,000	7,540,000
Street Tree Inventory and Management Plan	544,625						
West San José Area PDA	1,477,856						
Transportation Data, Forecasting and Analysis	1,164,000	1,476,000	1,376,000	1,376,000	1,376,000	1,376,000	6,980,000
Transportation Demand Management	449,676						
Transportation Development Review	598,000	612,000	612,000	612,000	612,000	612,000	3,060,000
Transportation Sustainability Program	233,000	268,000	243,000	243,000	243,000	243,000	1,240,000
West San José Transportation Planning & Implementation	120,092						
Planning and Policy	13,748,488	10,756,000	9,014,000	8,896,000	8,646,000	8,646,000	45,958,000
BART Policy and Planning	100,001						
BART Policy and Planning Phase 2	465,000	229,000	229,000	229,000	229,000	229,000	1,145,000
City-Wide Transit Improvements	523,500	541,000	541,000	541,000	445,000	445,000	2,513,000
High Speed Rail		327,000					327,000
Highway Soundwalls		500,000					500,000
San José Regional Transportation Hub and Corridor Planning	750,000	1,250,000					1,250,000
Regional System Expansion - Non-Construction	1,838,501	2,847,000	770,000	770,000	674,000	674,000	5,735,000
Fiber Optics Permit Engineering	437,000	210,000	210,000	210,000	210,000	210,000	1,050,000
Habitat Conservation Plan - Nitrogen Deposition Fee	312,000						
Inter-Agency Encroachment Permit	150,000	100,000	100,000	100,000	100,000	100,000	500,000
Planning, Building and Code Enforcement Transportation Support	371,575	330,000	330,000	330,000	330,000	330,000	1,650,000
Public Works Miscellaneous Support	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000
Training and Development	81,977	75,000	75,000	75,000	75,000	75,000	375,000

Traffic

2022-2026 Proposed Capital Improvement Program Use of Funds (Combined)

	Estimated 2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	5-Year Total
Transportation Innovation Program	188,000	188,000	188,000	188,000	188,000	188,000	940,000
Transportation System Technology	135,000	395,000	375,000	375,000	375,000	375,000	1,895,000
Strategic Support	1,875,552	1,498,000	1,478,000	1,478,000	1,478,000	1,478,000	7,410,000
High Capacity and Safe Transit Corridor	50,000						
Community Development Block Grant - Non-Reimbursable	169,000						
ITS: On-Call Fiber Optic Support	18,000						
ITS: Operations and Management	1,974,000	1,533,000	1,533,000	1,533,000	1,533,000	1,533,000	7,665,000
ITS: Transportation Incident Management Center	356,221	1,244,000					1,244,000
LED Streetlight Program	617,000	615,000	615,000	615,000	615,000	615,000	3,075,000
Monterey Rd and Valleyhaven Way Traffic Signal Design	200,000						
Monterey Road and Valleyhaven Way Traffic Signal Design	100,000						
Safety - Project Delivery		300,000	150,000	150,000	150,000	150,000	900,000
Safety - Traffic Education	475,000	485,000	485,000	485,000	485,000	485,000	2,425,000
Signal and Lighting Vehicle Replacement	1,213,330	225,000	225,000	225,000	225,000	225,000	1,125,000
Traffic Safety Data Collection	391,335	321,000	321,000	321,000	321,000	321,000	1,605,000
Traffic Signal Improvement Program	948,270	931,000	931,000	931,000	931,000	931,000	4,655,000
Transportation Management Center	383,000	228,000	228,000	228,000	228,000	228,000	1,140,000
Vision Zero: Data Analytics Tool	100,000	100,000					100,000
Vision Zero: Multimodal Traffic Safety Education	179,875						
Vision Zero: Outreach and Education Strategy	300,000	700,000					700,000
Walk n' Roll - VTA Measure B 2016	626,000	626,000	626,000	350,000	350,000	350,000	2,302,000
Safety and Efficiency - Non-Construction	8,101,031	7,308,000	5,114,000	4,838,000	4,838,000	4,838,000	26,936,000

Traffic

2022-2026 Proposed Capital Improvement Program Use of Funds (Combined)

	Estimated						
	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	5-Year Total
Traffic - Non Construction	25,563,572	22,409,000	16,376,000	15,982,000	15,636,000	15,636,000	86,039,000
Public Art Allocation	356,920	132,000	119,000	4,000	4,000	4,000	263,000
Public Art Funding	122,000						
Public Art Projects	478,920	132,000	119,000	4,000	4,000	4,000	263,000
Capital Program and Public Works Department Support Service Costs	1,394,000	1,809,000	1,020,000	934,000	934,000	934,000	5,631,000
Congestion Management Program Dues (Prop. 111)	926,000	926,000	926,000	926,000	926,000	926,000	4,630,000
Infrastructure Management System Software Update	374,000						
Infrastructure Management System - Traffic	557,398	474,000	488,000	503,000	518,000	534,000	2,517,000
Grants Refunds	62,000						
Measure T - Admin Traffic	21,000	21,000					21,000
Allocations	3,334,398	3,230,000	2,434,000	2,363,000	2,378,000	2,394,000	12,799,000
City Hall Debt Service Fund	862,813	971,000	1,015,000	1,015,000	1,015,000	1,015,000	5,031,000
Transfers to Special Funds	862,813	971,000	1,015,000	1,015,000	1,015,000	1,015,000	5,031,000
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
General Fund - Interest Income	73,611						
Transfers to the General Fund	1,823,611	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000	8,750,000
Transfers Expense	2,686,424	2,721,000	2,765,000	2,765,000	2,765,000	2,765,000	13,781,000
Autumn Parkway Reserve		9,500,000					9,500,000
Evergreen Traffic Impact Fees Reserve		4,723,394					4,723,394
Measure T - Admin Reserve Traffic		116,000					116,000
Montague Expressway Improvements Phase 2 Reserve		9,000,000					9,000,000
North San José New Development Reserve		5,490,000					5,490,000
North San José New Development (BCP) Reserve		540,250					540,250
North San José Traffic Impact Fees Reserve		20,471,940					20,471,940
North San José Transportation Improvements Reserve		8,000,000					8,000,000
Quiet Zone Reserve		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000

Traffic

2022-2026 Proposed Capital Improvement Program Use of Funds (Combined)

	Estimated 2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	5-Year Total
Route 101/Blossom Hill Road Interchange Reserve		5,760,000					5,760,000
Route 101/Oakland/Mabury Traffic Impact Fees Reserve		18,123,265					18,123,265
Route 101/Oakland/Mabury New Development Reserve		9,107,000					9,107,000
Safety Program Reserve			1,000,000	3,000,000			4,000,000
Transportation Grants Reserve	3,250,000	4,250,000	4,250,000	4,250,000	4,250,000	4,250,000	21,250,000
Vision Zero: Safety Initiatives Reserves		2,000,000	2,000,000				4,000,000
Expense Reserves - Non Construction	3,250,000	98,081,849	8,250,000	8,250,000	5,250,000	5,250,000	125,081,849
Total Expenditures	328,510,563	318,719,373	168,221,000	139,923,000	135,142,000	130,778,000	892,783,373
Ending Fund Balance	162,051,161	78,928,156	21,914,156	57,942,156	14,786,156	51,029,156	51,029,156*
TOTAL	490,561,724	397,647,529	190,135,156	197,865,156	149,928,156	181,807,156	943,812,529*

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* The 2021-2022 through 2024-2025 Ending Balances are excluded from the Five-Year Total Use of Funds to avoid multiple counting of the same funds.

Traffic Capital Program
2022-2026 Proposed Capital Improvement Program
Detail of One-Time Projects

Access and Mobility Plan

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
Location	City-wide	Revised Start Date	
Dept Owner	Transportation	Revised End Date	2nd Qtr. 2024
Council Districts	City-wide	Initial Project Budget	\$773,000
Appropriation	A411S	FY Initiated	2018-2019

Description This project provides funding to develop a city-wide transportation implementation strategy and data analysis model to implement the City's Vehicle Miles Traveled (VMT) reduction and mode change goals.

Justification The Access & Mobility Plan is needed to guide capital, grant, development, and other transportation investments to the most beneficial products per City policy.

Notes

Major Cost Changes 2021-2025 CIP - Increase of \$600,000 to fund the City's VMT reduction and mode change goals and the Mobility Plan Tool Project.
 2022-2026 CIP - Increase of \$750,000 to fund the purchase of data to support Access and Mobility project and Vision Zero efforts.

	PRIOR YEARS	FY21 EST	FY22	FY23	FY24	FY25	FY26	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Project Feasibility Development	3	1,344	250	250	250			750		2,097
Equipment, Materials and Supplies		250								250
Total	3	1,594	250	250	250			750		2,347

	PRIOR YEARS	FY21 EST	FY22	FY23	FY24	FY25	FY26	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
Construction Excise Tax Fund (465)	1	173	125	125	125			375		549
Building and Structure Construction Tax Fund (429)	2	1,421	125	125	125			375		1,798
Total	3	1,594	250	250	250			750		2,347

	PRIOR YEARS	FY21 EST	FY22	FY23	FY24	FY25	FY26	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Annual Operating Budget Impact (000s)										
Total										

Traffic Capital Program
2022-2026 Proposed Capital Improvement Program
Detail of One-Time Projects

Accessible Pedestrian Signal Safety Improvements

CSA	Transportation and Aviation Services	Initial Start Date	1st Qtr. 2020
CSA Outcome	Provide Safe and Secure Transportation System	Initial End Date	2nd Qtr. 2024
Location	City-wide	Revised Start Date	2nd Qtr. 2020
Dept Owner	Transportation	Revised End Date	
Council Districts	City-wide	Initial Project Budget	\$1,000,000
Appropriation	A417U	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	FY21 EST	FY22	FY23	FY24	FY25	FY26	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Construction	200	200	200	200	200			600		1,000
Total	200	200	200	200	200			600		1,000

	PRIOR YEARS	FY21 EST	FY22	FY23	FY24	FY25	FY26	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
Building and Structure										
Construction Tax Fund (429)	200	200	200	200	200			600		1,000
Total	200	200	200	200	200			600		1,000

Annual Operating Budget Impact (000s)										
Total										

Traffic Capital Program
2022-2026 Proposed Capital Improvement Program
Detail of One-Time Projects

ATC Traffic Signal Cabinet Upgrades

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2021
CSA Outcome	Provide Safe and Secure Transportation Systems	Initial End Date	2nd Qtr. 2023
Location	Citywide	Revised Start Date	
Dept Owner	Transportation	Revised End Date	
Council Districts	Citywide	Initial Project Budget	\$668,000
Appropriation	TEMP_729	FY Initiated	2021-2022

Description This project provides funding that will support the systematic upgrade of aging TS1 traffic signal controller cabinets for Light Rail Transit (LRT) locations to the new Advanced Transportation Controller (ATC) standard. This action will allow DOT Infrastructure Maintenance staff to procure and install 47 of the 72 total LRT locations. This funding is only to support locations outside of North San José. The other 25 locations, located in the North San José area, are being supported by other funding.

Justification The City's current LRT controller cabinets are based on old technology that is no longer built or supported by cabinet manufacturers. Upgrade to new cabinet standard is necessary to support the special requirements needed for LRT operation, and improve reliability and safety of light rail intersections.

Notes

Major Cost Changes

	PRIOR YEARS	FY21 EST	FY22	FY23	FY24	FY25	FY26	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Construction			334	334				668		668
Total			334	334				668		668

Funding Source Schedule (000s)										
Building and Structure Construction Tax Fund (429)			334	334				668		668
Total			334	334				668		668

Annual Operating Budget Impact (000s)										
Total										

Traffic Capital Program
2022-2026 Proposed Capital Improvement Program
Detail of One-Time 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
Location	City-wide	Revised Start Date	
Dept Owner	Transportation	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 (APPN# 7434) project which aligns with this effort to fully fund the project.

Major Cost Changes

	PRIOR YEARS	FY21 EST	FY22	FY23	FY24	FY25	FY26	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Design	167	60								227
Construction	325	900	488					488		1,713
Total	492	960	488					488		1,940

	PRIOR YEARS	FY21 EST	FY22	FY23	FY24	FY25	FY26	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
Building and Structure										
Construction Tax Fund (429)	492	960	488					488		1,940
Total	492	960	488					488		1,940

	PRIOR YEARS	FY21 EST	FY22	FY23	FY24	FY25	FY26	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Annual Operating Budget Impact (000s)										
Total										

Traffic Capital Program
2022-2026 Proposed Capital Improvement Program
Detail of One-Time Projects

Autumn Street Extension

CSA	Transportation and Aviation Services	Initial Start Date	2nd Qtr. 2012
CSA Outcome	Provide Viable Transportation Choices that Promote a Strong Economy	Initial End Date	2nd Qtr. 2015
Location	Autumn Street from Coleman Avenue to Santa Clara Street	Revised Start Date	
Dept Owner	Transportation	Revised End Date	2nd Qtr. 2022
Council Districts	3	Initial Project Budget	\$9,500,000
Appropriation	A7389	FY Initiated	2011-2012

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

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

Notes Programmed funding does not cover all phases of construction. An additional \$7.0 million is programmed in the Autumn Parkway Reserve for the anticipated property and land acquisitions along Autumn Street to complete the Julian Street to Santa Clara Street (Phase 2A) section, for the frontage road easements to complete Santa Clara Street to Park Avenue (Phase 2B) Right-of-Way activities, and for partial design and construction costs. The estimated funding shortfall to complete the design and construction of the full extension between Julian Street and Hwy 280 is approximately \$20 million. Phasing of the extensions will be developed as needs are confirmed.

Major Cost Changes 2014-2018 CIP - Increase of \$4,000,000 to fund additional property acquisition.
 2018-2022 CIP - Increase of \$8,000,000 to fund property acquisition (from the Autumn Street Reserve).
 2021-2025 CIP - Decrease of \$2,250,000 to reallocate funding to the Autumn Street Reserve until further evaluation of this project can be completed.

	PRIOR YEARS	FY21 EST	FY22	FY23	FY24	FY25	FY26	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
General Administration	61	25	100					100		186
Project Feasibility Development	225									225
Property & Land	11,662	176	49					49		11,887
Design	1,527	57	51					51		1,635
Bid & Award	29									29
Construction	5,339									5,339
Post Construction	51									51
Total	18,894	257	200					200		19,351

Funding Source Schedule (000s)										
Building and Structure Construction Tax Fund (429)	18,894	257	200					200		19,351
Total	18,894	257	200					200		19,351

Annual Operating Budget Impact (000s)										
Total										

Traffic Capital Program
2022-2026 Proposed Capital Improvement Program
Detail of One-Time Projects

AV Community Engagement Initiative

CSA	Transportation and Aviation Services	Initial Start Date	2nd Qtr. 2019
CSA Outcome	Provide a Transportation System that Enhances Community Livability	Initial End Date	2nd Qtr. 2019
Location	City-wide	Revised Start Date	
Dept Owner	Transportation	Revised End Date	2nd Qtr. 2023
Council Districts	Citywide	Initial Project Budget	\$706,000
Appropriation	A411Z	FY Initiated	2018-2019

Description The Knight Foundation awarded the City a \$705,000 grant in 2019 to utilize engagement tools, such as user-centric design thinking, to actively engage San José residents in envisioning an autonomous future that creates a more livable city.

Justification This project advances the plans and policies of the City's Envision San José 2040 General plan to support a strong economy and enhance community livability.

Notes

Major Cost Changes

	PRIOR YEARS	FY21 EST	FY22	FY23	FY24	FY25	FY26	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
General Administration		178	269	118				387		565
Project Feasibility Development	141									141
Total	141	178	269	118				387		706

	PRIOR YEARS	FY21 EST	FY22	FY23	FY24	FY25	FY26	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
Construction Excise Tax Fund (465)	141	178	269	118				387		706
Total	141	178	269	118				387		706

Annual Operating Budget Impact (000s)										
Total										

Traffic Capital Program
2022-2026 Proposed Capital Improvement Program
Detail of One-Time 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
Location	Race Street and Parkmoor Avenue	Revised Start Date	4th Qtr. 2021
Dept Owner	Transportation	Revised End Date	4th Qtr. 2021
Council Districts	6	Initial Project Budget	\$500,000
Appropriation	A420G	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, relocating the pedestrian refuge to outside of the tracks and improving bike/pedestrian safety. The total improvement project is estimated to cost approximately \$8 million, which will be 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

Major Cost Changes 2022-2026 CIP - Increase of \$1,500,000 to fully fund the City's cost share portion of this project.

	PRIOR YEARS	FY21 EST	FY22	FY23	FY24	FY25	FY26	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Design			2,000					2,000		2,000
Total			2,000					2,000		2,000

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

Annual Operating Budget Impact (000s)										
Total										

Traffic Capital Program
2022-2026 Proposed Capital Improvement Program
Detail of One-Time 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
Location	At various locations within the Balbach Area	Revised Start Date	4th Qtr. 2021
Dept Owner	Transportation	Revised End Date	2nd 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	FY21 EST	FY22	FY23	FY24	FY25	FY26	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Project Feasibility Development		100	400					400		500
Design		200	1,800					1,800		2,000
Construction			200	3,381				3,581		3,581
Post Construction				50				50		50
Total		300	2,400	3,431				5,831		6,131

Funding Source Schedule (000s)										
Building and Structure Construction Tax Fund (429)		300	2,400	3,431				5,831		6,131
Total		300	2,400	3,431				5,831		6,131

Annual Operating Budget Impact (000s)										
Total										

Traffic Capital Program
2022-2026 Proposed Capital Improvement Program
Detail of One-Time 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
Location	Along San Fernando Street from Almaden Boulevard to 11th Street	Revised Start Date	1st Qtr. 2020
Dept Owner	Transportation	Revised End Date	2nd Qtr. 2023
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	FY21 EST	FY22	FY23	FY24	FY25	FY26	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Project Feasibility Development	30	628								658
Design		127	1,300					1,300		1,427
Construction			3,454	4,704				8,158		8,158
Post Construction				50				50		50
Total	30	755	4,754	4,754				9,508		10,293

Funding Source Schedule (000s)										
Building and Structure Construction Tax Fund (429)	30	755	4,754	4,754				9,508		10,293
Total	30	755	4,754	4,754				9,508		10,293

Annual Operating Budget Impact (000s)										
Total										

Traffic Capital Program
2022-2026 Proposed Capital Improvement Program
Detail of One-Time 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
Location	Branham Ln. (Vistapark to Snell); Snell Ave. (Branham to Chynoweth)	Revised Start Date	2nd Qtr. 2016
Dept Owner	Transportation	Revised End Date	2nd Qtr. 2022
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, 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, that will include widening and reconfiguration of Snell Avenue to maintain the existing four vehicle lanes to provide safety elements such as median islands and sidewalks, provide safety elements to the existing bike lanes, and 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, and 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 Avenue 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, which 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	FY21 EST	FY22	FY23	FY24	FY25	FY26	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
General Administration		184								184
Project Feasibility Development	17									17
Property & Land	52	108								160
Design	24	8	358					358		390
Construction			1,500					1,500		1,500
Total	92	300	1,858					1,858		2,250

Funding Source Schedule (000s)										
Building and Structure Construction Tax Fund (429)	92	300	1,858					1,858		2,250
Total	92	300	1,858					1,858		2,250

Annual Operating Budget Impact (000s)										
Total										

Traffic Capital Program
2022-2026 Proposed Capital Improvement Program
Detail of One-Time Projects

Copper to Fiber Conversion

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2021
CSA Outcome	Preserve and Improve Transportation Assets and Facilities	Initial End Date	2nd Qtr. 2026
Location	Citywide	Revised Start Date	
Dept Owner	Transportation	Revised End Date	
Council Districts	Citywide	Initial Project Budget	\$5,000,000
Appropriation	TEMP_731	FY Initiated	2021-2022

Description This project provides funding that will systematically upgrade the Department of Transportation's (DOT) communications infrastructure from copper wire to fiber optic cable over the next five years, at \$1 million per year, utilizing a combination of DOT Infrastructure Maintenance staff and contractual services.

Justification This effort will result in a more robust field communications network that will not only better support the many emerging smart transportation initiatives including street light controls, Automated Traffic Signal Performance Measures (ATSPM), and AI-based video analytics, but will also support high speed WAN connectivity between City facilities, public WiFi-inclusion initiatives, and Citywide Internet of Things (IoT) efforts. Approximately 160 miles of copper needs to be converted, with an average of 15-20 miles converted annually.

Notes Additional funding will need to be identified to fully fund this \$10 million project.

Major Cost Changes

	PRIOR YEARS	FY21 EST	FY22	FY23	FY24	FY25	FY26	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Construction			1,000	1,000	1,000	1,000	1,000	5,000		5,000
Total			1,000	1,000	1,000	1,000	1,000	5,000		5,000

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

Annual Operating Budget Impact (000s)										
Total										

Traffic Capital Program
2022-2026 Proposed Capital Improvement Program
Detail of One-Time Projects

Coyote Creek Trail

CSA	Transportation and Aviation Services	Initial Start Date	4th Qtr. 2011
CSA Outcome	Provide a Transportation System that Enhances Community Livability	Initial End Date	2nd Qtr. 2012
Location	Coyote Creek Trail (Tasman Dr. and Montague Expwy.)	Revised Start Date	3rd Qtr. 2016
Dept Owner	Transportation	Revised End Date	2nd Qtr. 2022
Council Districts	4	Initial Project Budget	\$500,000
Appropriation	A7347	FY Initiated	2011-2012

Description This project provides partial funding for the construction of a 1.1 mile trail along Coyote Creek from the Highway 237 Bikeway to Tasman Drive, and for the design of an 0.8 mile paved trail along Coyote Creek from Tasman Drive to Montague Expressway. Project elements include construction of paved trail, installation of gateway signage, and installation of mileage markers.

Justification Once constructed, the project will provide a Class I Bikeway (Trail) along the Coyote Creek, with nearby connection to the Tasman Drive Light Rail Station.

Notes Additional funding for the development of Coyote Creek Trail is provided by the Subdivision Park Trust Fund, and is displayed in the Parks and Community Facilities Development Capital Program. The Parks, Recreation and Neighborhood Services Department was awarded a grant totaling \$350,000 from Caltrans under the Environmental Enhancement and Mitigation Program (EEMP). The EEMP Grant, combined with \$500,000 provided through the Traffic Capital Program, supported the Highway 237-Tasman section of trail development along Coyote Creek. The remaining balance of funds will be directed to the Tasman-Montague trail section.

Major Cost Changes 2019-2023 CIP - Increase of \$19,000 to fund construction on the Tasman to Montague segment along the Coyote Creek Trail.
 2021-2025 CIP - Increase of \$70,000 for CalTrans-ATP grant.

	PRIOR YEARS	FY21 EST	FY22	FY23	FY24	FY25	FY26	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
General Administration	37									37
Project Feasibility Development	83									83
Design	116		37					37		153
Construction	315									315
Total	552		37					37		589

Funding Source Schedule (000s)										
Construction Excise Tax Fund (465)	552		37					37		589
Total	552		37					37		589

Annual Operating Budget Impact (000s)										
Total										

Traffic Capital Program
2022-2026 Proposed Capital Improvement Program
Detail of One-Time 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
Location	Various Locations	Revised Start Date	2nd Qtr. 2014
Dept Owner	Transportation	Revised End Date	2nd Qtr. 2022
Council Districts	2	Initial Project Budget	\$2,532,000
Appropriation	A7649	FY Initiated	2013-2014

Description This project provides funding for enhancements to bicyclist safety and calm traffic on various streets in East San Jose. Specifically, this project will install approximately 30 miles of on-street bikeways, 1,804 Sharrow markings, and 487 signs.

Justification This project will close gaps to improve the City's bicycle network. These improvements will support the Envision San José 2040 General Plan.

Notes This project is funded by a \$1,000,000 federal One Bay Area Grant (OBAG), a local match of \$229,400, and additional City funds of \$101,600.

Major Cost Changes 2018-2022 CIP - Decrease \$200,000 from additional City funds of \$301,000 to reflect updated project cost that was initially programmed in the project budget.
 2022-2026 CIP - Decrease \$1,000,000 from grant funding due to leveraging the pavement program resulting in project savings.

	PRIOR YEARS	FY21 EST	FY22	FY23	FY24	FY25	FY26	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Project Feasibility Development	3									3
Design	15	4								19
Construction		309	1,000					1,000		1,309
Total	17	313	1,000					1,000		1,331

Funding Source Schedule (000s)										
Construction Excise Tax Fund (465)	17	313	1,000					1,000		1,331
Total	17	313	1,000					1,000		1,331

Annual Operating Budget Impact (000s)										
Total										

Traffic Capital Program
2022-2026 Proposed Capital Improvement Program
Detail of One-Time 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
Location	East Santa Clara Street	Revised Start Date	2nd Qtr. 2010
Dept Owner	Transportation	Revised End Date	2nd Qtr. 2022
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, local match of \$101,509, and additional City funds of \$2,199,000 to partially fund this project. 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.

	PRIOR YEARS	FY21 EST	FY22	FY23	FY24	FY25	FY26	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Project Feasibility Development		118								118
Design	453	1,143	1,370					1,370		2,966
Total	571	1,143	1,370					1,370		3,084

	PRIOR YEARS	FY21 EST	FY22	FY23	FY24	FY25	FY26	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
Building and Structure Construction Tax Fund (429)	571	1,143	1,370					1,370		3,084
Total	571	1,143	1,370					1,370		3,084

Annual Operating Budget Impact (000s)										
Total										

Traffic Capital Program
2022-2026 Proposed Capital Improvement Program
Detail of One-Time Projects

Guardrail Design & 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
Location	City-Wide	Revised Start Date	3rd Qtr. 2021
Dept Owner	Transportation	Revised End Date	
Council Districts	City-wide	Initial Project Budget	\$1,000,000
Appropriation	A417W	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	FY21 EST	FY22	FY23	FY24	FY25	FY26	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Design		40	90	40	40	40		210		250
Construction		140	190	140	140	140		610		750
Total		180	280	180	180	180		820		1,000

Funding Source Schedule (000s)										
Building and Structure Construction Tax Fund (429)		180	280	180	180	180		820		1,000
Total		180	280	180	180	180		820		1,000

Annual Operating Budget Impact (000s)										
Total										

Traffic Capital Program
2022-2026 Proposed Capital Improvement Program
Detail of One-Time Projects

High Speed Rail

CSA	Transportation and Aviation Services	Initial Start Date	4th Qtr. 2016
CSA Outcome	Provide Viable Transportation Choices that Promote a Strong Economy	Initial End Date	2nd Qtr. 2017
Location	Various Locations	Revised Start Date	
Dept Owner	Transportation	Revised End Date	2nd Qtr. 2022
Council Districts	2, 3, 6, 7	Initial Project Budget	\$270,000
Appropriation	A7908	FY Initiated	2015-2016

Description This project provides funding for City staff and consultant services to support the planning phase of the California High Speed Rail Project. Approximately 21 miles of the Project is within San José City limits, following Caltrain/Union Pacific Railroad Right-of-Way, from Coyote Valley in South San José through the Monterey Corridor and Communications Hill into Tamien Station and into Diridon Station.

Justification California High Speed Rail will carry passengers between San José and San Francisco in 30 minutes, and between San José and Los Angeles in less than 3 hours.

Notes This project is funded through an agreement between the California High Speed Rail Authority and the City for the reimbursement of City staff and consultant costs incurred for the planning phase of development for the California High Speed Rail project.

Major Cost Changes 2017-2021 CIP - Increase of \$600,000 to reflect changes in the scope of work per the amended Cooperative Agreement.

	PRIOR YEARS	FY21 EST	FY22	FY23	FY24	FY25	FY26	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
General Administration			261					261		261
Project Feasibility Development	543		66					66		609
Total	543		327					327		870

	PRIOR YEARS	FY21 EST	FY22	FY23	FY24	FY25	FY26	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
Construction Excise Tax Fund (465)	543		327					327		870
Total	543		327					327		870

Annual Operating Budget Impact (000s)										
Total										

Traffic Capital Program
2022-2026 Proposed Capital Improvement Program
Detail of One-Time Projects

Highway 680 and Jackson Avenue Traffic Signal

CSA	Transportation and Aviation Services	Initial Start Date	2nd Qtr. 2021
CSA Outcome	Provide Safe and Secure Transportation Systems	Initial End Date	2nd Qtr. 2023
Location	Interstate 680 and Jackson Avenue	Revised Start Date	1st Qtr. 2021
Dept Owner	Transportation	Revised End Date	2nd Qtr. 2022
Council Districts	5	Initial Project Budget	\$1,600,000
Appropriation	A423N	FY Initiated	2020-2021

Description This project provides funding for the design and construction for a new traffic signal at the southbound Interstate 680 on-ramp and Jackson Avenue. The new signal will provide new and enhanced pedestrian facilities, improved bike crossings, and protected vehicle left turns onto the freeway on-ramp.

Justification This new traffic signal was identified as a priority project for the Evergreen Development Area, funded through the Evergreen Traffic Impact Fee (TIF). The new signal will improve safety for pedestrians, bicyclists, and vehicles at the intersection.

Notes

Major Cost Changes

	PRIOR YEARS	FY21 EST	FY22	FY23	FY24	FY25	FY26	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Design		200								200
Construction			1,400					1,400		1,400
Total		200	1,400					1,400		1,600

Funding Source Schedule (000s)										
Construction Excise Tax Fund (465)		200	1,400					1,400		1,600
Total		200	1,400					1,400		1,600

Annual Operating Budget Impact (000s)										
Total										

Traffic Capital Program
2022-2026 Proposed Capital Improvement Program
Detail of One-Time Projects

Highway Soundwalls

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2018
CSA Outcome	Provide a Transportation System that Enhances Community Livability	Initial End Date	2nd Qtr. 2019
Location	Interstate 680 on-ramp at Hostetter Road	Revised Start Date	
Dept Owner	Transportation	Revised End Date	2nd Qtr. 2022
Council Districts	4	Initial Project Budget	\$500,000
Appropriation	A410P	FY Initiated	2018-2019

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.

Justification This improvement is highly recommended by the Santa Clara Valley Transportation Authority (VTA) Sound Barrier Program, which was adopted by the Board of Directors on November 6, 2003. The results will be submitted to VTA for future funding of design and construction of a sound wall as part of VTA 2016 Measure B.

Notes

Major Cost Changes

	PRIOR YEARS	FY21 EST	FY22	FY23	FY24	FY25	FY26	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Project Feasibility Development			500					500		500
Total			500					500		500

	PRIOR YEARS	FY21 EST	FY22	FY23	FY24	FY25	FY26	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
Building and Structure Construction Tax Fund (429)			500					500		500
Total			500					500		500

	PRIOR YEARS	FY21 EST	FY22	FY23	FY24	FY25	FY26	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Annual Operating Budget Impact (000s)										
Total										

Traffic Capital Program
2022-2026 Proposed Capital Improvement Program
Detail of One-Time Projects

I-280/Winchester Boulevard Interchange

CSA	Transportation and Aviation Services	Initial Start Date	1st Qtr. 2018
CSA Outcome	Provide Viable Transportation Choices that Promote a Strong Economy	Initial End Date	2nd Qtr. 2018
Location	Winchester Road Interchange at I-280	Revised Start Date	
Dept Owner	Transportation	Revised End Date	2nd Qtr. 2022
Council Districts	1	Initial Project Budget	\$2,242,000
Appropriation	A406G	FY Initiated	2017-2018

Description This project provides funding for a contribution to the Santa Clara Valley Transportation Authority (VTA) and staff support for the development of a new ramp connecting northbound Interstate 280 to Winchester Boulevard.

Justification This project will improve accessibility from the regional highway system to the Winchester/Stevens Creek area and provide relief to the congestion at the Interstate 880/Stevens Creek Boulevard interchange. Future expenditures are anticipated to be contributed by VTA 2016 Measure B.

Notes This project is funded by I-280/Winchester Boulevard Traffic Impact Fees. Remaining project costs for the design and construction phases are anticipated to be funded from I-280/Winchester Boulevard Traffic Impact Fees and from the VTA 2016 Measure B Highway Interchanges Program.

Major Cost Changes 2022-2026 CIP - Increase of \$375,000 to fund continued staff support.

	PRIOR YEARS	FY21 EST	FY22	FY23	FY24	FY25	FY26	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
General Administration		100	234					234		334
Project Feasibility Development	2,061		245					245		2,306
Total	2,061	100	479					479		2,640

	PRIOR YEARS	FY21 EST	FY22	FY23	FY24	FY25	FY26	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
Construction Excise Tax Fund (465)	2,061	100	479					479		2,640
Total	2,061	100	479					479		2,640

Annual Operating Budget Impact (000s)										
Total										

Traffic Capital Program
2022-2026 Proposed Capital Improvement Program
Detail of One-Time Projects

Illegal Street Racing and Sideshow Deterrent Street Modifications

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2021
CSA Outcome	Provide Safe and Secure Transportation Systems	Initial End Date	2nd Qtr. 2022
Location	Various Locations	Revised Start Date	
Dept Owner	Transportation	Revised End Date	
Council Districts	Citywide	Initial Project Budget	\$200,000
Appropriation	TEMP_752	FY Initiated	2021-2022

Description This project provides funding to design and implement quick-build treatments, such as speed humps and pavement markings, to deter illegal street racing and sideshows at five pilot locations.

Justification This project aligns with the San José Vision Zero Action Plan and supports the Vision Zero's goal of reducing traffic fatalities and severe injury crashes.

Notes This project was established per the Mayor's March Budget Message for Fiscal Year 2021-2022, as approved by City Council.

Major Cost Changes

	PRIOR YEARS	FY21 EST	FY22	FY23	FY24	FY25	FY26	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Construction			200					200		200
Total			200					200		200

	PRIOR YEARS	FY21 EST	FY22	FY23	FY24	FY25	FY26	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
Construction Excise Tax Fund (465)			200					200		200
Total			200					200		200

	PRIOR YEARS	FY21 EST	FY22	FY23	FY24	FY25	FY26	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Annual Operating Budget Impact (000s)										
Total										

Traffic Capital Program
2022-2026 Proposed Capital Improvement Program
Detail of One-Time Projects

ITS: Transportation Incident Management Center

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2002
CSA Outcome	Provide Safe and Secure Transportation Systems	Initial End Date	1st Qtr. 2003
Location	Fourth and St. John Streets	Revised Start Date	
Dept Owner	Transportation	Revised End Date	2nd Qtr. 2022
Council Districts	3	Initial Project Budget	\$1,122,000
Appropriation	A4407	FY Initiated	2002-2003

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

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

Notes This project is funded by a \$5,130,000 Transportation Equity Act (TEA-21) federal grant, a local match of \$2,115,000, and additional City funds of \$3,684,000

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

	PRIOR YEARS	FY21 EST	FY22	FY23	FY24	FY25	FY26	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
General Administration	1,595									1,595
Project Feasibility Development	624	57								681
Property & Land	30									30
Design	2,689	299	594				594			3,582
Bid & Award	59									59
Construction	4,332									4,332
Equipment, Materials and Supplies			650					650		650
Total	9,328	356	1,244					1,244		10,929

Funding Source Schedule (000s)										
Building and Structure Construction Tax Fund (429)	9,328	356	1,244					1,244		10,929
Total	9,328	356	1,244					1,244		10,929

Annual Operating Budget Impact (000s)										
Total										

Traffic Capital Program
2022-2026 Proposed Capital Improvement Program
Detail of One-Time 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
Location	City-wide	Revised Start Date	3rd Qtr. 2014
Dept Owner	Transportation	Revised End Date	2nd Qtr. 2025
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.

Major Cost Changes 2022-2026 CIP - Increase of \$600,000 to fund staff support for the PG&E turnkey project and other conversion related activities.

	PRIOR YEARS	FY21 EST	FY22	FY23	FY24	FY25	FY26	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
General Administration			200	200	200	200		800		800
Design	242									242
Construction	1,016	300								1,316
Total	1,258	300	200	200	200	200		800		2,358

	PRIOR YEARS	FY21 EST	FY22	FY23	FY24	FY25	FY26	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
Building and Structure Construction Tax Fund (429)	1,199	300	200	200	200	200		800		2,299
Public Safety and Infrastructure Bond Fund - Traffic (498)										
General Fund	59									59
Total	1,258	300	200	200	200	200		800		2,358

Annual Operating Budget Impact (000s)										
Total										

Traffic Capital Program
2022-2026 Proposed Capital Improvement Program
Detail of One-Time 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
Location	City-wide	Revised Start Date	
Dept Owner	Transportation	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	FY21 EST	FY22	FY23	FY24	FY25	FY26	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Equipment, Materials and Supplies		930	350					350		1,280
Maintenance, Repairs, Other	2,782									2,782
Total	2,782	930	350					350		4,062

	PRIOR YEARS	FY21 EST	FY22	FY23	FY24	FY25	FY26	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
Construction Excise Tax Fund (465)	2,782	930	350					350		4,062
Total	2,782	930	350					350		4,062

Annual Operating Budget Impact (000s)										
Total										

Traffic Capital Program
2022-2026 Proposed Capital Improvement Program
Detail of One-Time 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
Location	On McKee Rd, from Hwy 101 to Toyon Avenue	Revised Start Date	2nd Qtr. 2018
Dept Owner	Transportation	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	FY21 EST	FY22	FY23	FY24	FY25	FY26	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Project Feasibility Development	249									249
Design	580	2,795								3,375
Bid & Award		50								50
Construction		6,950	1,277					1,277		8,227
Post Construction			50					50		50
Total	829	9,795	1,327					1,327		11,951

Funding Source Schedule (000s)										
Building and Structure Construction Tax Fund (429)	829	9,795	1,327					1,327		11,951
Total	829	9,795	1,327					1,327		11,951

Annual Operating Budget Impact (000s)										
Total										

Traffic Capital Program
2022-2026 Proposed Capital Improvement Program
Detail of One-Time 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
Location	McLaughlin Avenue between Story Road and Capitol Expressway	Revised Start Date	3rd Qtr. 2017
Dept Owner	Transportation	Revised End Date	2nd Qtr. 2022
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	FY21 EST	FY22	FY23	FY24	FY25	FY26	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Project Feasibility Development	56									56
Design	425	10								435
Bid & Award	43									43
Construction	88	2,646	2,000					2,000		4,734
Post Construction		50								50
Total	612	2,706	2,000					2,000		5,318

Funding Source Schedule (000s)										
Building and Structure										
Construction Tax Fund (429)	612	2,706	2,000					2,000		5,318
Total	612	2,706	2,000					2,000		5,318

Annual Operating Budget Impact (000s)										
Total										

Traffic Capital Program
2022-2026 Proposed Capital Improvement Program
Detail of One-Time 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
Location	City-wide	Revised Start Date	
Dept Owner	Transportation	Revised End Date	2nd Qtr. 2025
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	FY21 EST	FY22	FY23	FY24	FY25	FY26	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Project Feasibility Development	238	28								266
Design	12									12
Bid & Award	46									46
Construction	517	4,135	5,000	3,000	3,000	4,000		15,000		19,653
Total	814	4,163	5,000	3,000	3,000	4,000		15,000		19,977

Funding Source Schedule (000s)										
Public Safety and Infrastructure Bond Fund - Traffic (498)	814	4,163	5,000	3,000	3,000	4,000		15,000		19,977
Total	814	4,163	5,000	3,000	3,000	4,000		15,000		19,977

Annual Operating Budget Impact (000s)										
Total										

Traffic Capital Program
2022-2026 Proposed Capital Improvement Program
Detail of One-Time 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
Location	City-wide	Revised Start Date	
Dept Owner	Public Works	Revised End Date	2nd Qtr. 2024
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 2022-2026 CIP - Decrease of \$1,872,000 to reflect the reallocation of funds to the Measure T City Facilities LED Lighting project in the Municipal Improvements CIP to properly align with the LED Replacement Plan that was presented and approved by Council in the June 25, 2019 memo.

	PRIOR	FY21	FY22	FY23	FY24	FY25	FY26	5 YEAR	BEYOND	PROJECT
	YEARS	EST						TOTAL	5 YEARS	TOTAL
Expenditure Schedule (000s)										
Project Feasibility Development	26									26
Design	6	200								206
Construction	488	2,100	471	5,628	2,000			8,099		10,687
Total	521	2,300	471	5,628	2,000			8,099		10,920

Funding Source Schedule (000s)										
Public Safety and Infrastructure Bond Fund - Traffic (498)	521	2,300	471	5,628	2,000			8,099		10,920
Total	521	2,300	471	5,628	2,000			8,099		10,920

Annual Operating Budget Impact (000s)										
Total										

Traffic Capital Program
2022-2026 Proposed Capital Improvement Program
Detail of One-Time 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
Location	Montague Expressway	Revised Start Date	4th Qtr. 2020
Dept Owner	Transportation	Revised End Date	2nd Qtr. 2022
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	FY21 EST	FY22	FY23	FY24	FY25	FY26	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Project Feasibility Development		200	2,800					2,800		3,000
Total		200	2,800					2,800		3,000

Funding Source Schedule (000s)										
Construction Excise Tax Fund (465)		200	2,800					2,800		3,000
Total		200	2,800					2,800		3,000

Annual Operating Budget Impact (000s)										
Total										

Traffic Capital Program
2022-2026 Proposed Capital Improvement Program
Detail of One-Time 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
Location	Along Monterey Rd from Skyway Drive to Palm Avenue	Revised Start Date	2nd Qtr. 2021
Dept Owner	Transportation	Revised End Date	
Council Districts	2	Initial Project Budget	\$1,100,000
Appropriation	A420I	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 This project is funded by a Highway Safety Improvement Program (HSIP) federal grant of \$1.0 million and a local match of \$100,000.

Major Cost Changes

	PRIOR YEARS	FY21 EST	FY22	FY23	FY24	FY25	FY26	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Construction		800	300					300		1,100
Total		800	300					300		1,100

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

Annual Operating Budget Impact (000s)										
Total										

Traffic Capital Program
2022-2026 Proposed Capital Improvement Program
Detail of One-Time 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
Location	Various Locations	Revised Start Date	4th Qtr. 2018
Dept Owner	Transportation	Revised End Date	2nd Qtr. 2022
Council Districts	5, 8	Initial Project Budget	\$1,210,000
Appropriation	A405R	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	FY21 EST	FY22	FY23	FY24	FY25	FY26	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Project Feasibility Development	88	431	113					113		632
Design	191									191
Construction			1,637					1,637		1,637
Post Construction			50					50		50
Total	279	431	1,800					1,800		2,510

Funding Source Schedule (000s)										
Construction Excise Tax Fund (465)	279	431	1,800					1,800		2,510
Total	279	431	1,800					1,800		2,510

Annual Operating Budget Impact (000s)										
Total										

Traffic Capital Program
2022-2026 Proposed Capital Improvement Program
Detail of One-Time Projects

North San José Deficiency Plan Improvements

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2000
CSA Outcome	Provide Viable Transportation Choices that Promote a Strong Economy	Initial End Date	2nd Qtr. 2001
Location	North San José	Revised Start Date	
Dept Owner	Transportation	Revised End Date	2nd Qtr. 2022
Council Districts	4	Initial Project Budget	\$2,899,000
Appropriation	A6257	FY Initiated	2000-2001

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

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

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

Major Cost Changes

	PRIOR YEARS	FY21 EST	FY22	FY23	FY24	FY25	FY26	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Project Feasibility Development	41									41
Property & Land	1									1
Design	403									403
Construction	1,365	3	102					102		1,470
Total	1,810	3	102					102		1,915

Funding Source Schedule (000s)										
Construction Excise Tax Fund (465)	1,810	3	102					102		1,915
Total	1,810	3	102					102		1,915

Annual Operating Budget Impact (000s)										
Total										

Traffic Capital Program
2022-2026 Proposed Capital Improvement Program
Detail of One-Time 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
Location	Zanker Road Interchange at Route 101	Revised Start Date	3rd Qtr. 2015
Dept Owner	Transportation	Revised End Date	2nd Qtr. 2026
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.

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.
 2022-2026 CIP - Increase of \$150,000 to fund staff support during construction through 2025-2026.

	PRIOR YEARS	FY21 EST	FY22	FY23	FY24	FY25	FY26	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
General Administration	105	643	150	150	150	150	150	750		1,498
Project Feasibility Development	4,452									4,452
Design		5,000								5,000
Total	4,557	5,643	150	150	150	150	150	750		10,950

Funding Source Schedule (000s)										
Construction Excise Tax Fund (465)	4,557	5,643	150	150	150	150	150	750		10,950
Total	4,557	5,643	150	150	150	150	150	750		10,950

Annual Operating Budget Impact (000s)										
Total										

Traffic Capital Program
2022-2026 Proposed Capital Improvement Program
Detail of One-Time 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
Location	Charcot Avenue at Interstate 880	Revised Start Date	3rd Qtr. 2015
Dept Owner	Transportation	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 Interstate 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 Interstate 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.

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	FY21 EST	FY22	FY23	FY24	FY25	FY26	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
General Administration	128	212	509	250	250			1,009		1,349
Project Feasibility Development	1,392		220					220		1,612
Property & Land			221					221		221
Design	17	2,677	2,000					2,000		4,694
Total	1,537	2,889	2,950	250	250			3,450		7,876

Funding Source Schedule (000s)										
Construction Excise Tax Fund (465)	1,537	2,889	2,950	250	250			3,450		7,876
Total	1,537	2,889	2,950	250	250			3,450		7,876

Annual Operating Budget Impact (000s)										
Total										

Traffic Capital Program
2022-2026 Proposed Capital Improvement Program
Detail of One-Time Projects

North San José Transit Improvements

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2019
CSA Outcome	Provide Safe and Secure Transportation Systems	Initial End Date	2nd Qtr. 2022
Location	First St corridor north of Highway 880	Revised Start Date	
Dept Owner	Transportation	Revised End Date	
Council Districts	3, 4	Initial Project Budget	\$400,000
Appropriation	A420K	FY Initiated	2019-2020

Description This project provides funding for collaborative effort by VTA and San Jose to improve LRT travel time along the First St corridor north of Highway 880. The overall project will 1) enhance traffic signal controller software to support new pedestrian signal accessibility enhancements, 2) implement a pilot project for new pedestrian walk-time extension technologies at 1st St/River Oaks, 3) update corridor signal timing plans and conduct Transit Signal Priority (TSP) fine tuning, 4) enhance Advanced Traffic Management System software to support TSP, and 5) install traffic surveillance cameras at nine signalized intersections.

Justification Since the last major investment to overhaul the traffic signal system more than 14 years ago, traffic and congestion in the North San Jose area has increased significantly, resulting in delays, loss of ridership, and degradation to LRT service. This project provides funding to improve the overall speed of the LRT train using a combination of various technologies to address the aspects that cause the loss of LRT operational efficiency.

Notes

Major Cost Changes

	PRIOR YEARS	FY21 EST	FY22	FY23	FY24	FY25	FY26	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Construction		170	230					230		400
Total		170	230					230		400

	PRIOR YEARS	FY21 EST	FY22	FY23	FY24	FY25	FY26	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
Construction Excise Tax Fund (465)		170	230					230		400
Total		170	230					230		400

	PRIOR YEARS	FY21 EST	FY22	FY23	FY24	FY25	FY26	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Annual Operating Budget Impact (000s)										
Total										

Traffic Capital Program
2022-2026 Proposed Capital Improvement Program
Detail of One-Time Projects

North San José Transportation Plan

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2015
CSA Outcome	Provide Viable Transportation Choices that Promote a Strong Economy	Initial End Date	2nd Qtr. 2016
Location	North San José	Revised Start Date	
Dept Owner	Transportation	Revised End Date	2nd Qtr. 2022
Council Districts	4	Initial Project Budget	\$200,000
Appropriation	A6552	FY Initiated	2015-2016

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 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.
Justification	This project evaluates the current traffic impact fee and associated mitigation in the North San José Area Development Policy.
Notes	This project was formerly named North San José EIR Update.
Major Cost Changes	2021-2025 CIP - Increase \$1,300,000 to fund a two year multi-departmental project to update the North San José Policy funded from the North San José New Development reserve.

	PRIOR YEARS	FY21 EST	FY22	FY23	FY24	FY25	FY26	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
General Administration			400					400		400
Project Feasibility Development	127	34	966					966		1,127
Total	127	34	1,366					1,366		1,527

Funding Source Schedule (000s)										
Building and Structure Construction Tax Fund (429)	127	34	1,366					1,366		1,527
Total	127	34	1,366					1,366		1,527

Annual Operating Budget Impact (000s)										
Total										

Traffic Capital Program
2022-2026 Proposed Capital Improvement Program
Detail of One-Time 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
Location	City-wide	Revised Start Date	
Dept Owner	Transportation	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 2,500 miles of pavement. The Major Street Network, which carries over 85% of all traffic throughout the City, consists of 967 miles, while the Local Street Network consists of 1,552 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	FY21 EST	FY22	FY23	FY24	FY25	FY26	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
General Administration		188	188	188	188	188	188	938	188	1,313
Project Feasibility Development	679									679
Design	164	2,250	2,250	2,250	2,250	2,250	2,250	11,250	2,250	15,914
Bid & Award	31	188	188	188	188	188	188	938	188	1,344
Construction	607	69,768	33,750	33,750	33,750	33,750	33,750	168,750	33,750	272,876
Post Construction		188	188	188	188	188	188	938	188	1,313
Equipment, Materials and Supplies		750	750	750	750	750	750	3,750	750	5,250
Maintenance, Repairs, Other		188	188	188	188	188	188	938	188	1,313
Total	1,481	73,518	37,500	37,500	37,500	37,500	37,500	187,500	37,500	300,000

Funding Source Schedule (000s)										
Public Safety and Infrastructure Bond Fund - Traffic (498)	1,481	73,518	37,500	37,500	37,500	37,500	37,500	187,500	37,500	300,000
Total	1,481	73,518	37,500	37,500	37,500	37,500	37,500	187,500	37,500	300,000

Annual Operating Budget Impact (000s)										
Total										

Traffic Capital Program
2022-2026 Proposed Capital Improvement Program
Detail of One-Time Projects

Quick Build Edenvale and Sylvandale Safety Improvements

CSA	Transportation and Aviation Services	Initial Start Date	2nd Qtr. 2021
CSA Outcome	Provide Safe and Secure Transportation Systems	Initial End Date	2nd Qtr. 2022
Location	Edenvale Elementary Area and Sylvandale Middle School Area	Revised Start Date	
Dept Owner	Transportation	Revised End Date	
Council Districts	2, 7	Initial Project Budget	\$622,000
Appropriation	A423I	FY Initiated	2020-2021

Description This grant funded project will provide for active transportation quick build improvements around Edenvale Elementary School and Sylvandale Middle School/Rocketship Spark Academy to enhance pedestrian and bicycle safety while providing a more desirable walking and biking environment to increase mode shift to active/non-motorized modes. The project scope includes bike lanes enhancements with striping and delineators, pedestrian refuge, high visibility crosswalks, refresh striping and new signage, and curb extensions.

Justification These improvements will provide pedestrian and bicycle safety and comfort, calm vehicle speed, and minimize vehicle conflicts. The project aligns with the San José Vision Zero Action Plan and Supports the Vision Zero's goal of reducing traffic fatalities and severe injury crashes.

Notes This project is funded by a \$622,000 Active Transportation Program (ATP) Cycle 5 Quick Build federal grant.

Major Cost Changes 2022-2026 CIP - Increase of \$75,000 to fund staff costs not covered by the grant.

	PRIOR YEARS	FY21 EST	FY22	FY23	FY24	FY25	FY26	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Construction		72	625					625		697
Total		72	625					625		697

	PRIOR YEARS	FY21 EST	FY22	FY23	FY24	FY25	FY26	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
Construction Excise Tax Fund (465)		72	625					625		697
Total		72	625					625		697

	PRIOR YEARS	FY21 EST	FY22	FY23	FY24	FY25	FY26	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Annual Operating Budget Impact (000s)										
Total										

Traffic Capital Program
2022-2026 Proposed Capital Improvement Program
Detail of One-Time 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
Location	UPRR Warms Springs Subdivision Rail Line, Montgomery St. to Horning St.	Revised Start Date	3rd Qtr. 2020
Dept Owner	Transportation	Revised End Date	2nd Qtr. 2022
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 CIP - Increase of \$1,787,000 for quiet zone infrastructure along the Vasona and Warm Springs corridors.
 2022-2026 CIP - Increase of \$2,600,000 for quiet zone infrastructure along the Vasona and Warm Springs corridors.

	PRIOR YEARS	FY21 EST	FY22	FY23	FY24	FY25	FY26	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Design		109	2,059					2,059		2,168
Construction		1	2,629					2,629		2,630
Equipment, Materials and Supplies		90								90
Total		200	4,688					4,688		4,888

Funding Source Schedule (000s)										
Building and Structure Construction Tax Fund (429)		200	4,688					4,688		4,888
Total		200	4,688					4,688		4,888

Annual Operating Budget Impact (000s)										
Total										

Traffic Capital Program
2022-2026 Proposed Capital Improvement Program
Detail of One-Time Projects

Quimby Road and White Road Traffic Signal

CSA	Transportation and Aviation Services	Initial Start Date	2nd Qtr. 2021
CSA Outcome	Provide Safe and Secure Transportation Systems	Initial End Date	2nd Qtr. 2022
Location	Quimby Road and White Road	Revised Start Date	
Dept Owner	Transportation	Revised End Date	
Council Districts	8	Initial Project Budget	\$1,000,000
Appropriation	A423M	FY Initiated	2020-2021

Description This project provides funding for the design and construction of modifications to the existing traffic signal at Quimby Road and White Road. The signal modifications will include a second northbound protected left turn lane from White onto westbound Quimby, as well as possible intersection safety improvements.

Justification This signalized intersection improvement was identified as priority project for the Evergreen Development Area, funded through the Evergreen Traffic Impact Fee (TIF). The modified signal will improve safety and efficiency at the intersection.

Notes

Major Cost Changes

	PRIOR YEARS	FY21 EST	FY22	FY23	FY24	FY25	FY26	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Design		200								200
Construction			800					800		800
Total		200	800					800		1,000

	PRIOR YEARS	FY21 EST	FY22	FY23	FY24	FY25	FY26	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
Construction Excise Tax Fund (465)		200	800					800		1,000
Total		200	800					800		1,000

	PRIOR YEARS	FY21 EST	FY22	FY23	FY24	FY25	FY26	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Annual Operating Budget Impact (000s)										
Total										

Traffic Capital Program
2022-2026 Proposed Capital Improvement Program
Detail of One-Time Projects

Railroad Grade Crossings

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
Location	City-wide	Revised Start Date	
Dept Owner	Transportation	Revised End Date	2nd Qtr. 2022
Council Districts	City-wide	Initial Project Budget	\$150,000
Appropriation	A4313	FY Initiated	2014-2015

Description This project 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. Additional funding is necessary to complete these projects.

Justification This allocation improves safety and reduces the cost of future maintenance.

Notes Additional funding for this project is anticipated through a cost-share agreement with Union Pacific Railroad.

Major Cost Changes

	PRIOR YEARS	FY21 EST	FY22	FY23	FY24	FY25	FY26	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Design	50		150					150		200
Total	50		150					150		200

Funding Source Schedule (000s)										
Building and Structure										
Construction Tax Fund (429)	50		150					150		200
Total	50		150					150		200

Annual Operating Budget Impact (000s)										
Total										

Traffic Capital Program
2022-2026 Proposed Capital Improvement Program
Detail of One-Time 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
Location	Various locations within the Roosevelt Park area	Revised Start Date	2nd Qtr. 2021
Dept Owner	Transportation	Revised End Date	
Council Districts	3	Initial Project Budget	\$4,015,000
Appropriation	A420M	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. 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	FY21 EST	FY22	FY23	FY24	FY25	FY26	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Project Feasibility Development		250								250
Design		200	550					550		750
Construction			200	2,765				2,965		2,965
Post Construction				50				50		50
Total		450	750	2,815				3,565		4,015

Funding Source Schedule (000s)										
Building and Structure Construction Tax Fund (429)		450	750	2,815				3,565		4,015
Total		450	750	2,815				3,565		4,015

Annual Operating Budget Impact (000s)										
Total										

Traffic Capital Program
2022-2026 Proposed Capital Improvement Program
Detail of One-Time Projects

Rosemary Gardens Neighborhood Improvements

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2011
CSA Outcome	Preserve and Improve Transportation Assets and Facilities	Initial End Date	2nd Qtr. 2012
Location	Rosemary Gardens Neighborhood	Revised Start Date	
Dept Owner	Transportation	Revised End Date	2nd Qtr. 2022
Council Districts	3	Initial Project Budget	\$100,000
Appropriation	A7289	FY Initiated	2011-2012

Description This project provides funding for lighting, traffic calming, or other safety improvements along and near the North First Street corridor, within the Rosemary Gardens neighborhood.

Justification As part of the Casino M8trix development at the southeast corner of Airport Parkway and Old Bayshore Highway, the developer has provided funds to make certain improvements that will benefit the neighborhood.

Notes Funding was provided by developer contributions and will be expended as projects are identified.

Major Cost Changes

	PRIOR YEARS	FY21 EST	FY22	FY23	FY24	FY25	FY26	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Construction	94		6					6		100
Total	94		6					6		100

	PRIOR YEARS	FY21 EST	FY22	FY23	FY24	FY25	FY26	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
Construction Excise Tax Fund (465)	94		6					6		100
Total	94		6					6		100

	PRIOR YEARS	FY21 EST	FY22	FY23	FY24	FY25	FY26	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Annual Operating Budget Impact (000s)										
Total										

Traffic Capital Program
2022-2026 Proposed Capital Improvement Program
Detail of One-Time 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
Location	Blossom Hill Overcrossing at Route 101	Revised Start Date	3rd Qtr. 2015
Dept Owner	Transportation	Revised End Date	2nd Qtr. 2026
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. 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. 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).
 2022-2026 CIP - Decrease of \$4,960,000 to reallocate to Route 101/Blossom Hill Road Interchange Reserve and expend from VTA 2016 Measure B.

	PRIOR YEARS	FY21 EST	FY22	FY23	FY24	FY25	FY26	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
General Administration	98	856	300	200	200	200	200	1,100		2,054
Project Feasibility Development	2,184	180								2,364
Design	3,927	344								4,271
Construction										
Total	6,209	1,380	300	200	200	200	200	1,100		8,689

Funding Source Schedule (000s)										
Building and Structure Construction Tax Fund (429)	3,259	1,256	300	200	200	200	200	1,100		5,615
Improvement District Fund (599)	2,950	124								3,074
Total	6,209	1,380	300	200	200	200	200	1,100		8,689

Annual Operating Budget Impact (000s)					
Operating		2	6	6	6
Total		2	6	6	6

Traffic Capital Program
2022-2026 Proposed Capital Improvement Program
Detail of One-Time 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
Location	Route 101/Mabury Road	Revised Start Date	3rd Qtr. 2012
Dept Owner	Transportation	Revised End Date	2nd Qtr. 2026
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).
2022-2026 CIP - Increase \$500,000 to fund City staff time through 2025-2026

	PRIOR YEARS	FY21 EST	FY22	FY23	FY24	FY25	FY26	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
General Administration		125	200	100	100	100	100	600		725
Project Feasibility Development	1,384	3,033	1,617	40	40	40	40	1,777		6,195
Design	683	5,195	1,178	40	40	40	40	1,338		7,216
Total	2,068	8,353	2,995	180	180	180	180	3,715		14,136

Funding Source Schedule (000s)										
Construction Excise Tax Fund (465)	235	7,658	1,243	100	100	100	100	1,643		9,536
Building and Structure Construction Tax Fund (429)	1,832	695	1,752	80	80	80	80	2,072		4,600
Total	2,068	8,353	2,995	180	180	180	180	3,715		14,136

Annual Operating Budget Impact (000s)										
Total										

Traffic Capital Program
2022-2026 Proposed Capital Improvement Program
Detail of One-Time 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
Location	Route 101/Trimble Road/De La Cruz Boulevard	Revised Start Date	1st Qtr. 2018
Dept Owner	Transportation	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 third 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.

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	FY21 EST	FY22	FY23	FY24	FY25	FY26	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
General Administration		150	26					26		176
Project Feasibility Development	9									9
Design	3,220		502					502		3,721
Construction			5,798					5,798		5,798
Total	3,229	150	6,326					6,326		9,705

Funding Source Schedule (000s)										
Construction Excise Tax Fund (465)	3,229	150	6,326					6,326		9,705
Total	3,229	150	6,326					6,326		9,705

Annual Operating Budget Impact (000s)										
Total										

Traffic Capital Program
2022-2026 Proposed Capital Improvement Program
Detail of One-Time Projects

Route 87/Capitol Expressway 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
Location	State Route 87 and Capitol Expressway	Revised Start Date	
Dept Owner	Transportation	Revised End Date	2nd Qtr. 2026
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 State Route 87/Capitol Expressway. 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 constructs a new northbound on and off ramp from the Capitol Expressway to improve traffic operations.

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

Major Cost Changes

	PRIOR YEARS	FY21 EST	FY22	FY23	FY24	FY25	FY26	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Project Feasibility Development			348	348	348	348	348	1,740		1,740
Property & Land		5,000								5,000
Total		5,000	348	348	348	348	348	1,740		6,740

	PRIOR YEARS	FY21 EST	FY22	FY23	FY24	FY25	FY26	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
Building and Structure Construction Tax Fund (429)		5,000	348	348	348	348	348	1,740		6,740
Total		5,000	348	348	348	348	348	1,740		6,740

Annual Operating Budget Impact (000s)										
Total										

Traffic Capital Program
2022-2026 Proposed Capital Improvement Program
Detail of One-Time 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
Location	Taylor Street and State Route 87 Intersection	Revised Start Date	3rd Qtr. 2021
Dept Owner	Transportation	Revised End Date	2nd Qtr. 2022
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 State Route 87.

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

Notes

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

	PRIOR YEARS	FY21 EST	FY22	FY23	FY24	FY25	FY26	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
2022-2026 Proposed Capital Improvement Program
Detail of One-Time 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
Location	City-wide	Revised Start Date	3rd Qtr. 2021
Dept Owner	Transportation	Revised End Date	2nd Qtr. 2022
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 project 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	FY21 EST	FY22	FY23	FY24	FY25	FY26	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
2022-2026 Proposed Capital Improvement Program
Detail of One-Time Projects

San José Regional Transportation Hub and Corridor Planning

CSA	Transportation and Aviation Services	Initial Start Date	4th Qtr. 2019
CSA Outcome	Provide Viable Transportation Choices that Promote a Strong Economy	Initial End Date	2nd Qtr. 2021
Location	Various Locations	Revised Start Date	
Dept Owner	Transportation	Revised End Date	2nd Qtr. 2022
Council Districts	3, 6	Initial Project Budget	\$500,000
Appropriation	A406S	FY Initiated	2019-2020

Description The project will be developed with partnership with the Valley Transportation Authority (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.

Justification The VTA is managing the project, and the consultants working on the project will be paid for through the VTA.

Notes

Major Cost Changes 2020-2024 CIP - Increase of \$250,000 to fund City's share of Diridon Integrated Station Concept (DISC) planning work, Phase 2, and rail corridor planning.
2021-2025 CIP - Increase of \$1,000,000 to fund City's share of DISC planning work, Phase 2, and rail corridor planning.
2022-2026 CIP - Increase of \$1,000,000 to fund City's share of DISC planning work, Phase 2, and rail corridor planning.

	PRIOR YEARS	FY21 EST	FY22	FY23	FY24	FY25	FY26	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Project Feasibility Development	750	375	500					500		1,625
Design		375	750					750		1,125
Total	750	750	1,250					1,250		2,750

	PRIOR YEARS	FY21 EST	FY22	FY23	FY24	FY25	FY26	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
Construction Excise Tax Fund (465)	500	250	250					250		1,000
Building and Structure Construction Tax Fund (429)	250	500	1,000					1,000		1,750
Total	750	750	1,250					1,250		2,750

Annual Operating Budget Impact (000s)										
Total										

Traffic Capital Program
2022-2026 Proposed Capital Improvement Program
Detail of One-Time 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
Location	Senter Road from Story Road to Singleton Road	Revised Start Date	1st Qtr. 2018
Dept Owner	Transportation	Revised End Date	2nd Qtr. 2022
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	FY21 EST	FY22	FY23	FY24	FY25	FY26	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Project Feasibility Development		150								150
Property & Land	2									2
Design	397	358								755
Bid & Award	70									70
Construction		2,684	1,658					1,658		4,342
Post Construction			23					23		23
Total	470	3,192	1,681					1,681		5,343

Funding Source Schedule (000s)										
Building and Structure										
Construction Tax Fund (429)	470	3,192	1,681					1,681		5,343
Total	470	3,192	1,681					1,681		5,343

Annual Operating Budget Impact (000s)										
Total										

Traffic Capital Program
2022-2026 Proposed Capital Improvement Program
Detail of One-Time Projects

Streetlight Wire Replacement

CSA	Transportation and Aviation Services	Initial Start Date	1st Qtr. 2012
CSA Outcome	Preserve and Improve Transportation Assets and Facilities	Initial End Date	2nd Qtr. 2012
Location	City-wide	Revised Start Date	
Dept Owner	Transportation	Revised End Date	2nd Qtr. 2022
Council Districts	City-wide	Initial Project Budget	\$300,000
Appropriation	A7391	FY Initiated	2011-2012

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

Justification The City continues to experience cut and stolen copper wire, resulting in locations with multiple streetlight outages and corresponding repairs.

Notes This project was previously named "Copper Wire Replacement."

Major Cost Changes 2014-2018 CIP - Increase of \$500,000 due to the continued copper wire replacement needs.
 2015-2019 CIP - Increase of \$3,950,000 due to the continued copper wire replacement needs.
 2018-2022 CIP - Increase of \$892,000 to fund the continued copper wire replacement needs for two years.

	PRIOR YEARS	FY21 EST	FY22	FY23	FY24	FY25	FY26	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Project Feasibility Development	3,076									3,076
Construction	2,298	150								2,448
Equipment, Materials and Supplies		37	50					50		87
Total	5,374	187	50					50		5,611

Funding Source Schedule (000s)										
Construction Excise Tax Fund (465)	5,374	187	50					50		5,611
Total	5,374	187	50					50		5,611

Annual Operating Budget Impact (000s)										
Total										

Traffic Capital Program
2022-2026 Proposed Capital Improvement Program
Detail of One-Time Projects

Taylor Street East of 7th Street Railroad Crossing Improvement

CSA	Transportation and Aviation Services	Initial Start Date	4th Qtr. 2014
CSA Outcome	Provide Safe and Secure Transportation Systems	Initial End Date	2nd Qtr. 2015
Location	Taylor St. East of 7th St. at Railroad Crossing	Revised Start Date	3rd Qtr. 2021
Dept Owner	Transportation	Revised End Date	2nd Qtr. 2022
Council Districts	3	Initial Project Budget	\$150,000
Appropriation	A7687	FY Initiated	2014-2015

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

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

Notes The project is funded by a contribution from the developer of a 100-unit residential development at Taylor Street and 7th Street. The project has been idle while an agreement was reached with UPRR and additional funding was identified. This project will now be combined with Quiet Zone funding to complete the project.

Major Cost Changes

	PRIOR YEARS	FY21 EST	FY22	FY23	FY24	FY25	FY26	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Construction			150					150		150
Total			150					150		150

	PRIOR YEARS	FY21 EST	FY22	FY23	FY24	FY25	FY26	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
Construction Excise Tax Fund (465)			150					150		150
Total			150					150		150

	PRIOR YEARS	FY21 EST	FY22	FY23	FY24	FY25	FY26	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Annual Operating Budget Impact (000s)										
Total										

Traffic Capital Program
2022-2026 Proposed Capital Improvement Program
Detail of One-Time 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
Location		Revised Start Date	2nd Qtr. 2020
Dept Owner	Transportation	Revised End Date	2nd Qtr. 2022
Council Districts	3	Initial Project Budget	\$1,500,000
Appropriation	A417S	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	FY21 EST	FY22	FY23	FY24	FY25	FY26	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Project Feasibility Development		1,100	400					400		1,500
Total		1,100	400					400		1,500

Funding Source Schedule (000s)										
Building and Structure Construction Tax Fund (429)		1,100	400					400		1,500
Total		1,100	400					400		1,500

Annual Operating Budget Impact (000s)										
Total										

Traffic Capital Program
2022-2026 Proposed Capital Improvement Program
Detail of One-Time Projects

TFCA 2020-2021 Hillsdale Avenue Safety and Bikeway 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. 2022
Location	Hillsdale Avenue (between Camden Avenue and Chard Avenue)	Revised Start Date	1st Qtr. 2021
Dept Owner	Transportation	Revised End Date	
Council Districts	9	Initial Project Budget	\$730,000
Appropriation	A423F	FY Initiated	2020-2021

Description This project will implement traffic safety improvements using quick build material for pedestrians and bicyclists along Hillsdale Avenue between Camden Avenue and Chard Avenue, while reducing vehicle speeds and minimizing turning conflicts. The project components include lane reconfiguration from six to four travel lanes to accommodate Class II buffered bike lanes (protected with bollards where feasible), narrowed travel lanes to encourage slower vehicular speeds, median islands to reduce vehicle conflicts, refuge island to shorten crossing distances for pedestrians, curb extension to slow turning vehicles, crosswalks with high-visibility markings, and minor signal enhancements.

Justification Hillsdale Avenue is a Vision Zero Priority Safety Corridor with a high frequency of traffic fatal and severe injury crashes. This project will provide safety improvements for all roadway users, including pedestrians, bicyclists, and motorists. These improvements will provide pedestrian and bicycle safety and comfort, calm vehicle speed, and minimize vehicle conflicts. The project aligns with the San José Vision Zero Action Plan and supports the Vision Zero's goal of reducing traffic fatalities and severe injury crashes.

Notes This project is funded by a \$730,000 Transportation Fund for Clean Air (TFCA) local grant. This grant has an additional \$647,000 that is included in the 2021-2025 adopted capital improvement program and is being leveraged from pavement maintenance funds since Hillsdale Avenue is scheduled to be repaved in 2021-2022.

Major Cost Changes

	PRIOR YEARS	FY21 EST	FY22	FY23	FY24	FY25	FY26	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Project Feasibility Development		80	650					650		730
Total		80	650					650		730

Funding Source Schedule (000s)										
Building and Structure Construction Tax Fund (429)		80	650					650		730
Total		80	650					650		730

Annual Operating Budget Impact (000s)										
Total										

Traffic Capital Program
2022-2026 Proposed Capital Improvement Program
Detail of One-Time Projects

TFCA 2020-2021 Transit Signal Priority (TSP)

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2020
CSA Outcome	Provide Safe and Secure Transportation Systems	Initial End Date	2nd Qtr. 2022
Location	Monterey Road Corridor	Revised Start Date	4th Qtr. 2020
Dept Owner	Transportation	Revised End Date	
Council Districts		Initial Project Budget	\$603,000
Appropriation	A423E	FY Initiated	2020-2021

Description This project will develop and implement an advanced Transit Signal Priority (TSP) system to support operations for two heavily-used VTA bus routes (Routes 66 and 68) running along Monterey Road. Signals will be equipped with proper vehicle detection sensors and communication devices can be programmed to extend green lights, shorten red lights, and rotate signal phases to improve the chances of transit buses receiving a green signal upon arrival at a signalized intersection.

Justification This project will improve transit efficiency and reliability along the corridor, which is important in maintaining and increasing transit ridership, decreasing single-occupancy vehicle trips, and ultimately reducing traffic congestion and harmful air emissions. This project is 100% reimbursable through the Transportation Fund for Clean Air (TFCA) grant.

Notes This project is funded by a \$603,000 Transportation Fund for Clean Air (TFCA) local grant.

Major Cost Changes

	PRIOR YEARS	FY21 EST	FY22	FY23	FY24	FY25	FY26	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Construction		80	523					523		603
Total		80	523					523		603

	PRIOR YEARS	FY21 EST	FY22	FY23	FY24	FY25	FY26	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
Building and Structure Construction Tax Fund (429)		80	523					523		603
Total		80	523					523		603

	PRIOR YEARS	FY21 EST	FY22	FY23	FY24	FY25	FY26	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Annual Operating Budget Impact (000s)										
Total										

Traffic Capital Program
2022-2026 Proposed Capital Improvement Program
Detail of One-Time Projects

TFCA Signal Retiming

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2018
CSA Outcome	Preserve and Improve Transportation Assets and Facilities	Initial End Date	2nd Qtr. 2020
Location	City-wide	Revised Start Date	4th Qtr. 2018
Dept Owner	Transportation	Revised End Date	2nd Qtr. 2022
Council Districts	City-wide	Initial Project Budget	\$664,000
Appropriation	A411L	FY Initiated	2018-2019

Description This project provides grant funding to perform traffic signal retiming work to reduce traffic congestion along commute corridors. A total of 170 signals will be retimed along 18 regionally significant corridors near transit hubs, bikeways, and regional access to freeway (Berryessa Road, Hedding Street, Jackson Avenue, King Road, Lundy Avenue, Mabury Road, Oakland Road, Taylor Street, Aborn Road, Branham Lane, Santa Teresa Boulevard, Winchester Boulevard, Bird Avenue/Montgomery Street., Blossom Hill Road, Brokaw Road/Hostetter Road, Coleman Avenue, Stevens Creek Boulevard, Story Road) to improve travel conditions.

Justification This allocation reduces travel delay along major commute corridors reduces vehicle emissions and improves traveler experience.

Notes This project is funded by a \$664,000 Transportation Fund for Clean Air (TFCA) local grant.

Major Cost Changes

	PRIOR YEARS	FY21 EST	FY22	FY23	FY24	FY25	FY26	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Design	153	5								158
Construction	196	11	300					300		507
Total	349	16	300					300		664

Funding Source Schedule (000s)										
Building and Structure										
Construction Tax Fund (429)	349	16	300					300		664
Total	349	16	300					300		664

Annual Operating Budget Impact (000s)										
Total										

Traffic Capital Program
2022-2026 Proposed Capital Improvement Program
Detail of One-Time 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
Location	City-wide	Revised Start Date	
Dept Owner	Transportation	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. Increases 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	FY21 EST	FY22	FY23	FY24	FY25	FY26	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Construction	1,355									1,355
Equipment, Materials and Supplies		770	625					625		1,395
Total	1,355	770	625					625		2,750

Funding Source Schedule (000s)										
Building and Structure										
Construction Tax Fund (429)	1,355	770	625					625		2,750
Total	1,355	770	625					625		2,750

Annual Operating Budget Impact (000s)										
Total										

Traffic Capital Program
2022-2026 Proposed Capital Improvement Program
Detail of One-Time Projects

TS2 Traffic Signal Cabinet Upgrades

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2021
CSA Outcome	Provide Safe and Secure Transportation Systems	Initial End Date	2nd Qtr. 2026
Location	Citywide	Revised Start Date	
Dept Owner	Transportation	Revised End Date	
Council Districts	Citywide	Initial Project Budget	\$1,250,000
Appropriation	TEMP_730	FY Initiated	2021-2022

Description This project provides funding for a proactive effort to upgrade aging TS1 traffic signal controller cabinets that are rapidly failing and exceeding their useful life with new TS2 cabinets that provide additional capacity for complex and flexible signal operations that require more advanced features. Such advanced operations include Leading Pedestrian Intervals (LPI), adaptive pedestrian signal timing, bike timing, automated traffic signal performance measures, and adaptive signal control.

Justification Traffic signal controller cabinets generally have an average lifespan of 20 years based on manufactures' data. The majority of those currently in operation are the older TS1 standard, which are more than 25 years old. Due to their age, a proactive effort is needed to upgrade TS1 cabinets that are rapidly failing and exceeding their useful life. Today, there are approximately 600 intersections remaining with aging TS1 cabinets.

Notes

Major Cost Changes

	PRIOR YEARS	FY21 EST	FY22	FY23	FY24	FY25	FY26	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Construction			250	250	250	250	250	1,250		1,250
Total			250	250	250	250	250	1,250		1,250

Funding Source Schedule (000s)										
Building and Structure Construction Tax Fund (429)			250	250	250	250	250	1,250		1,250
Total			250	250	250	250	250	1,250		1,250

Annual Operating Budget Impact (000s)										
Total										

Traffic Capital Program
2022-2026 Proposed Capital Improvement Program
Detail of One-Time 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
Location	Tully Road from Monterey Road to Capitol Expressway	Revised Start Date	2nd Qtr. 2018
Dept Owner	Transportation	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	FY21 EST	FY22	FY23	FY24	FY25	FY26	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Project Feasibility Development	142									142
Design	604	2,879								3,483
Bid & Award		50								50
Construction	12	6,939	1,244					1,244		8,195
Post Construction			50					50		50
Total	758	9,868	1,294					1,294		11,920

Funding Source Schedule (000s)										
Building and Structure Construction Tax Fund (429)	758	9,868	1,294					1,294		11,920
Total	758	9,868	1,294					1,294		11,920

Annual Operating Budget Impact (000s)										
Total										

Traffic Capital Program
2022-2026 Proposed Capital Improvement Program
Detail of One-Time Projects

Vendome Area and 7th Street Traffic Calming

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2006
CSA Outcome	Provide Safe and Secure Transportation Systems	Initial End Date	2nd Qtr. 2007
Location	San Pedro St., 7th St., 2nd/3rd St. and Younger Avenue	Revised Start Date	
Dept Owner	Transportation	Revised End Date	2nd Qtr. 2022
Council Districts	3	Initial Project Budget	\$300,000
Appropriation	A5315	FY Initiated	2006-2007

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

Justification This project improves pedestrian and vehicular safety.

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

Major Cost Changes

	PRIOR YEARS	FY21 EST	FY22	FY23	FY24	FY25	FY26	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Design	126									126
Construction	50		124					124		174
Total	176		124					124		300

Funding Source Schedule (000s)										
Construction Excise Tax Fund (465)	176		124					124		300
Total	176		124					124		300

Annual Operating Budget Impact (000s)										
Total										

Traffic Capital Program
2022-2026 Proposed Capital Improvement Program
Detail of One-Time Projects

Vision Zero: Data Analytics Tool

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
Location	City-wide	Revised Start Date	2nd Qtr. 2021
Dept Owner	Transportation	Revised End Date	2nd Qtr. 2022
Council Districts	Citywide	Initial Project Budget	\$200,000
Appropriation	A420N	FY Initiated	2020-2021

Description This project provides funding to develop tools to understand crash patterns and guide prioritization of projects. This tool will also help measure project impacts by evaluating before and after studies.

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	FY21 EST	FY22	FY23	FY24	FY25	FY26	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
General Administration		100	100					100		200
Total		100	100					100		200

	PRIOR YEARS	FY21 EST	FY22	FY23	FY24	FY25	FY26	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
Construction Excise Tax Fund (465)		100	100					100		200
Total		100	100					100		200

	PRIOR YEARS	FY21 EST	FY22	FY23	FY24	FY25	FY26	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Annual Operating Budget Impact (000s)										
Total										

Traffic Capital Program
2022-2026 Proposed Capital Improvement Program
Detail of One-Time Projects

Vision Zero: Outreach and Education Strategy

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
Location	City-wide	Revised Start Date	2nd Qtr. 2021
Dept Owner	Transportation	Revised End Date	2nd Qtr. 2022
Council Districts	City-wide	Initial Project Budget	\$300,000
Appropriation	A4200	FY Initiated	2019-2020

Description This project provides funding to develop a comprehensive citywide safety messaging outreach strategy. This will include branding, multi campaign types (print, digital, in-person engagement, etc.), focus groups, market research before and after campaigns, to improve general awareness of Vision Zero, and to coordinate awareness of specific efforts and strategies to reduce traffic fatalities.

Justification This project enhances focus of community outreach efforts, public awareness, and engagement on traffic safety with the goal to change driving behavior and reducing severe injuries and fatalities.

Notes

Major Cost Changes 2022-2026 CIP - Increase of \$700,000 to fund the consultant contract to develop the engagement and outreach strategy.

	PRIOR YEARS	FY21 EST	FY22	FY23	FY24	FY25	FY26	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
General Administration		300	700					700		1,000
Total		300	700					700		1,000

	PRIOR YEARS	FY21 EST	FY22	FY23	FY24	FY25	FY26	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
Construction Excise Tax Fund (465)		300	700					700		1,000
Total		300	700					700		1,000

	PRIOR YEARS	FY21 EST	FY22	FY23	FY24	FY25	FY26	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Annual Operating Budget Impact (000s)										
Total										

Traffic Capital Program
2022-2026 Proposed Capital Improvement Program
Detail of One-Time 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
Location	Story Road and Jackson Road	Revised Start Date	3rd Qtr. 2020
Dept Owner	Transportation	Revised End Date	2nd Qtr. 2022
Council Districts	5	Initial Project Budget	\$1,700,000
Appropriation	A420R	FY Initiated	2020-2021

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	FY21 EST	FY22	FY23	FY24	FY25	FY26	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Construction		400	1,300					1,300		1,700
Total		400	1,300					1,300		1,700

	PRIOR YEARS	FY21 EST	FY22	FY23	FY24	FY25	FY26	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
Building and Structure Construction Tax Fund (429)		400	1,300					1,300		1,700
Total		400	1,300					1,300		1,700

	PRIOR YEARS	FY21 EST	FY22	FY23	FY24	FY25	FY26	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Annual Operating Budget Impact (000s)										
Total										

Traffic Capital Program
2022-2026 Proposed Capital Improvement Program
Detail of One-Time Projects

Vision Zero: City-wide Pedestrian Safety and Traffic Calming

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2016
CSA Outcome	Provide Safe and Secure Transportation Systems	Initial End Date	2nd Qtr. 2017
Location	City-wide	Revised Start Date	
Dept Owner	Transportation	Revised End Date	2nd Qtr. 2021
Council Districts	City-wide	Initial Project Budget	\$1,000,000
Appropriation	A7897	FY Initiated	2016-2017

Description This project provides funding to implement pedestrian safety and traffic calming measures in each Council District. Within the allocations for Council Districts 4, 5, and 9, \$120,000 is provided for radar signs located on Curtner Avenue and Jacob Avenue, another near George Mayne Elementary School, and on River Oaks Parkway. Remaining funding will enhance pedestrian safety through the installation of radar signs, chokers, striping, and curb paint.

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

Notes This project was establish per the Mayor's June Budget Message for Fiscal Year 2016-2017, as approved by City Council, providing \$100,000 for each Council District to implement pedestrian safety and traffic calming measures.

Major Cost Changes

	PRIOR YEARS	FY21 EST	FY22	FY23	FY24	FY25	FY26	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Construction	467	330	200					200		997
Total	467	330	200					200		997

	PRIOR YEARS	FY21 EST	FY22	FY23	FY24	FY25	FY26	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
Construction Excise Tax Fund (465)	467	330	200					200		997
Total	467	330	200					200		997

	FY23	FY24	FY25	FY26
Annual Operating Budget Impact (000s)				
Operating	2	5	7	8
Total	2	5	7	8

Traffic Capital Program
2022-2026 Proposed Capital Improvement Program
Detail of One-Time Projects

Vision Zero: Safety Initiatives

CSA	Transportation and Aviation Services	Initial Start Date	1st Qtr. 2020
CSA Outcome	Provide Safe and Secure Transportation Systems	Initial End Date	2nd Qtr. 2021
Location	City Wide	Revised Start Date	3rd Qtr. 2020
Dept Owner	Transportation	Revised End Date	2nd Qtr. 2026
Council Districts	Citywide	Initial Project Budget	\$4,080,000
Appropriation	A418L	FY Initiated	2019-2020

Description This allocation 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 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 2022-2026 CIP - Increase of \$1,750,000 to fund staff support for the Vision Zero program.

	PRIOR YEARS	FY21 EST	FY22	FY23	FY24	FY25	FY26	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
General Administration		700	430	350	350	350	350	1,830		2,530
Construction		300	3,000					3,000		3,300
Total		1,000	3,430	350	350	350	350	4,830		5,830

	PRIOR YEARS	FY21 EST	FY22	FY23	FY24	FY25	FY26	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
Building and Structure Construction Tax Fund (429)		1,000	3,430	350	350	350	350	4,830		5,830
Total		1,000	3,430	350	350	350	350	4,830		5,830

Annual Operating Budget Impact (000s)										
Total										

Traffic Capital Program
2022-2026 Proposed Capital Improvement Program
Detail of One-Time 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
Location	West San Carlos Street from Interstate 880 to McEvoy Street	Revised Start Date	1st Qtr. 2020
Dept Owner	Transportation	Revised End Date	2nd Qtr. 2023
Council Districts	6	Initial Project Budget	\$10,994,000
Appropriation	A405J	FY Initiated	2018-2019

Description This project provides funding to implement necessary safety measures on West San Carlos Street, from Interstate 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	FY21 EST	FY22	FY23	FY24	FY25	FY26	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Project Feasibility Development	45									45
Design		110								110
Bid & Award		50								50
Construction		330	9,909	450				10,359		10,689
Post Construction			50	50				100		100
Total	45	490	9,959	500				10,459		10,994

Funding Source Schedule (000s)										
Building and Structure Construction Tax Fund (429)	45	490	9,959	500				10,459		10,994
Total	45	490	9,959	500				10,459		10,994

Annual Operating Budget Impact (000s)										
Total										

Traffic Capital Program
2022-2026 Proposed Capital Improvement Program
Detail of One-Time Projects

Willow-Keys Complete Streets Improvements

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2021
CSA Outcome	Provide a Transportation System that Enhances Community Livability	Initial End Date	2nd Qtr. 2023
Location	At various locations on the Willow-Keys corridor including Willow Street, Graham Avenue, Goodyear Street, and Keyes Street	Revised Start Date	
Dept Owner	Transportation	Revised End Date	
Council Districts	3	Initial Project Budget	\$12,926,000
Appropriation	A418R	FY Initiated	2020-2021

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.

Justification This project will enhance overall safety by calming traffic speeds and allow more pedestrians and bicyclists to better utilize the corridor. The improvements will enhance multi modal travel and neighborhood livability.

Notes This project is fully funded by a \$12,926,000 Active Transportation Program (ATP) state grant and \$7,048,000 VTA 2016 Measure B local funding.

Major Cost Changes 2022-2026 CIP - Increase of \$7,048,000 to add the VTA 2016 Measure B funding to fully fund the project.

	PRIOR YEARS	FY21 EST	FY22	FY23	FY24	FY25	FY26	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Construction			7,048	11,926				18,974		18,974
Post Construction				1,000				1,000		1,000
Total			7,048	12,926				19,974		19,974

Funding Source Schedule (000s)										
Building and Structure Construction Tax Fund (429)			7,048	12,926				19,974		19,974
Total			7,048	12,926				19,974		19,974

Annual Operating Budget Impact (000s)										
Total										

Traffic Capital Program
2022-2026 Proposed Capital Improvement Program
Detail of Ongoing Projects

ADA Sidewalk Accessibility Program

CSA Outcome	Preserve and Improve Transportation Assets and Facilities	Council Districts	City-wide
Department Owner	Transportation	Appropriation	A5231
Description	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.		

	FY21 Budget	FY21 EST	FY22	FY23	FY24	FY25	FY26	5 Year Total
Expenditure Schedule (000s)								
General Administration	19	19						
Design	155	155	100	100	100	100	100	500
Construction	1,566	1,566	900	900	900	900	900	4,500
Total	1,740	1,740	1,000	1,000	1,000	1,000	1,000	5,000

	FY21 Budget	FY21 EST	FY22	FY23	FY24	FY25	FY26	5 Year Total
Funding Source Schedule (000s)								
Construction Excise Tax Fund (465)	1,740	1,740	1,000	1,000	1,000	1,000	1,000	5,000
Total	1,740	1,740	1,000	1,000	1,000	1,000	1,000	5,000

BART Policy and Planning Phase 2

CSA Outcome	Provide Viable Transportation Choices that Promote a Strong Economy	Council Districts	3
Department Owner	Transportation	Appropriation	A401N
Description	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 José 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.		

	FY21 Budget	FY21 EST	FY22	FY23	FY24	FY25	FY26	5 Year Total
Expenditure Schedule (000s)								
General Administration	465	465	229	229	229	229	229	1,145
Total	465	465	229	229	229	229	229	1,145

	FY21 Budget	FY21 EST	FY22	FY23	FY24	FY25	FY26	5 Year Total
Funding Source Schedule (000s)								
Construction Excise Tax Fund (465)	220	220	100	100	100	100	100	500
Building and Structure Construction Tax Fund (429)	245	245	129	129	129	129	129	645
Total	465	465	229	229	229	229	229	1,145

Traffic Capital Program
2022-2026 Proposed Capital Improvement Program
Detail of Ongoing Projects

Bicycle and Pedestrian Facilities

CSA Outcome	Provide Safe and Secure Transportation Systems	Council Districts	City-wide
Department Owner	Transportation	Appropriation	A4292

Description This annual 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.

	FY21 Budget	FY21 EST	FY22	FY23	FY24	FY25	FY26	5 Year Total
Expenditure Schedule (000s)								
General Administration	15	15	10	20	20	20	10	80
Project Feasibility Development	298	298	20	20	20	20	20	100
Design	8	8						
Construction	2,078	1,578	1,180	600	600	600	600	3,580
Maintenance, Repairs, Other	10	10						
Total	2,408	1,908	1,210	640	640	640	630	3,760

Funding Source Schedule (000s)								
Construction Excise Tax Fund (465)	2,408	1,908	1,210	640	640	640	630	3,760
Total	2,408	1,908	1,210	640	640	640	630	3,760

Traffic Capital Program
2022-2026 Proposed Capital Improvement Program
Detail of Ongoing Projects

Bike/Pedestrian Development

CSA Outcome	Provide Viable Transportation Choices that Promote a Strong Economy	Council Districts	City-wide
Department Owner	Transportation	Appropriation	A4670
Description	This annual allocation funds studies, the bike/pedestrian needs inventory, and grant applications. Project development is coordinated with the City's Bicycle and Pedestrian Advisory Committee.		

	FY21 Budget	FY21 EST	FY22	FY23	FY24	FY25	FY26	5 Year Total
Expenditure Schedule (000s)								
Project Feasibility Development	400	400	511	511	511	511	511	2,555
Design	58	58	153	153	153	153	153	765
Total	458	458	664	664	664	664	664	3,320

Funding Source Schedule (000s)								
Construction Excise Tax Fund (465)	58	58	153	153	153	153	153	765
Building and Structure Construction Tax Fund (429)	400	400	511	511	511	511	511	2,555
Total	458	458	664	664	664	664	664	3,320

Bridge Maintenance and Repair

CSA Outcome	Preserve and Improve Transportation Assets and Facilities	Council Districts	City-wide
Department Owner	Transportation	Appropriation	A5432
Description	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.		

	FY21 Budget	FY21 EST	FY22	FY23	FY24	FY25	FY26	5 Year Total
Expenditure Schedule (000s)								
Maintenance, Repairs, Other	376	376	350	350	350	350	350	1,750
Total	376	376	350	350	350	350	350	1,750

Funding Source Schedule (000s)								
Construction Excise Tax Fund (465)	376	376	350	350	350	350	350	1,750
Total	376	376	350	350	350	350	350	1,750

Traffic Capital Program
2022-2026 Proposed Capital Improvement Program
Detail of Ongoing Projects

Budget and Technology Support

CSA Outcome	Provide Viable Transportation Choices that Promote a Strong Economy	Council Districts	City-wide
Department Owner	Transportation	Appropriation	A5893
Description	This annual allocation provides funding for the Department of Transportation's Capital Budget administration, including preparation and management of the Traffic Capital Budget and information technology support.		

	FY21 Budget	FY21 EST	FY22	FY23	FY24	FY25	FY26	5 Year Total
Expenditure Schedule (000s)								
General Administration	813	813	904	904	904	904	904	4,520
Total	813	813	904	904	904	904	904	4,520

	FY21 Budget	FY21 EST	FY22	FY23	FY24	FY25	FY26	5 Year Total
Funding Source Schedule (000s)								
Construction Excise Tax Fund (465)	228	228	243	243	243	243	243	1,215
Building and Structure Construction Tax Fund (429)	585	585	661	661	661	661	661	3,305
Total	813	813	904	904	904	904	904	4,520

CIP Delivery Management

CSA Outcome	Provide Viable Transportation Choices that Promote a Strong Economy	Council Districts	City-wide
Department Owner	Transportation	Appropriation	A4812
Description	This annual allocation provides funding for monitoring, tracking, scheduling, estimating, and management of timely and cost-effective delivery of capital projects.		

	FY21 Budget	FY21 EST	FY22	FY23	FY24	FY25	FY26	5 Year Total
Expenditure Schedule (000s)								
General Administration	1,042	1,042	1,121	1,071	1,071	1,071	1,071	5,405
Total	1,042	1,042	1,121	1,071	1,071	1,071	1,071	5,405

	FY21 Budget	FY21 EST	FY22	FY23	FY24	FY25	FY26	5 Year Total
Funding Source Schedule (000s)								
Construction Excise Tax Fund (465)	190	190	250	200	200	200	200	1,050
Building and Structure Construction Tax Fund (429)	852	852	871	871	871	871	871	4,355
Total	1,042	1,042	1,121	1,071	1,071	1,071	1,071	5,405

Traffic Capital Program
 2022-2026 Proposed Capital Improvement Program
Detail of Ongoing Projects

City-Wide Emergency Repairs

CSA Outcome	Preserve and Improve Transportation Assets and Facilities	Council Districts	City-wide
Department Owner	Transportation	Appropriation	A6423
Description	This allocation provides funding for an annual city-wide program to repair street infrastructure damaged by natural disasters and accidents.		

	FY21 Budget	FY21 EST	FY22	FY23	FY24	FY25	FY26	5 Year Total
Expenditure Schedule (000s)								
Maintenance, Repairs, Other	100	100	100	100	100	100	100	500
Total	100	100	100	100	100	100	100	500

	FY21 Budget	FY21 EST	FY22	FY23	FY24	FY25	FY26	5 Year Total
Funding Source Schedule (000s)								
Construction Excise Tax Fund (465)	100	100	100	100	100	100	100	500
Total	100	100	100	100	100	100	100	500

Traffic Capital Program
 2022-2026 Proposed Capital Improvement Program
Detail of Ongoing Projects

City-Wide Transit Improvements

CSA Outcome	Provide Safe and Secure Transportation Systems	Council Districts	City-wide
Department Owner	Transportation	Appropriation	A7088
Description	This annual 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.		

	FY21 Budget	FY21 EST	FY22	FY23	FY24	FY25	FY26	5 Year Total
Expenditure Schedule (000s)								
Project Feasibility Development	524	524	541	541	541	445	445	2,513
Total	524	524	541	541	541	445	445	2,513

	FY21 Budget	FY21 EST	FY22	FY23	FY24	FY25	FY26	5 Year Total
Funding Source Schedule (000s)								
Building and Structure Construction Tax Fund (429)	524	524	541	541	541	445	445	2,513
Total	524	524	541	541	541	445	445	2,513

Fiber Optics Permit Engineering

CSA Outcome	Preserve and Improve Transportation Assets and Facilities	Council Districts	City-wide
Department Owner	Public Works	Appropriation	A4673
Description	This annual allocation provides fee-reimbursed funding for permit issuance, plan review, and related construction inspection. Permits are issued to companies to install conduits, vaults, and cables in the public right-of-way.		

	FY21 Budget	FY21 EST	FY22	FY23	FY24	FY25	FY26	5 Year Total
Expenditure Schedule (000s)								
General Administration	437	437	210	210	210	210	210	1,050
Total	437	437	210	210	210	210	210	1,050

	FY21 Budget	FY21 EST	FY22	FY23	FY24	FY25	FY26	5 Year Total
Funding Source Schedule (000s)								
Construction Excise Tax Fund (465)	437	437	210	210	210	210	210	1,050
Total	437	437	210	210	210	210	210	1,050

Traffic Capital Program
2022-2026 Proposed Capital Improvement Program
Detail of Ongoing Projects

Grant Management

CSA Outcome	Provide Viable Transportation Choices that Promote a Strong Economy	Council Districts	City-wide
Department Owner	Transportation	Appropriation	A5951
Description	This annual allocation provides funding for the administrative management of transportation grant funding from federal, state, and local sources.		

	FY21 Budget	FY21 EST	FY22	FY23	FY24	FY25	FY26	5 Year Total
Expenditure Schedule (000s)								
General Administration	565	565	940	940	940	940	940	4,700
Total	565	565	940	940	940	940	940	4,700

	FY21 Budget	FY21 EST	FY22	FY23	FY24	FY25	FY26	5 Year Total
Funding Source Schedule (000s)								
Construction Excise Tax Fund (465)	100	100	178	178	178	178	178	890
Building and Structure Construction Tax Fund (429)	465	465	762	762	762	762	762	3,810
Total	565	565	940	940	940	940	940	4,700

Inter-Agency Encroachment Permit

CSA Outcome	Provide Viable Transportation Choices that Promote a Strong Economy	Council Districts	City-wide
Department Owner	Transportation	Appropriation	A5040
Description	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.		

	FY21 Budget	FY21 EST	FY22	FY23	FY24	FY25	FY26	5 Year Total
Expenditure Schedule (000s)								
General Administration	100	150	100	100	100	100	100	500
Total	100	150	100	100	100	100	100	500

	FY21 Budget	FY21 EST	FY22	FY23	FY24	FY25	FY26	5 Year Total
Funding Source Schedule (000s)								
Construction Excise Tax Fund (465)	100	150	100	100	100	100	100	500
Total	100	150	100	100	100	100	100	500

Traffic Capital Program
2022-2026 Proposed Capital Improvement Program
Detail of Ongoing Projects

ITS: Operations and Management

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

Description 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.

	FY21 Budget	FY21 EST	FY22	FY23	FY24	FY25	FY26	5 Year Total
Expenditure Schedule (000s)								
General Administration	1,974	1,974	1,533	1,533	1,533	1,533	1,533	7,665
Total	1,974	1,974	1,533	1,533	1,533	1,533	1,533	7,665

	FY21 Budget	FY21 EST	FY22	FY23	FY24	FY25	FY26	5 Year Total
Funding Source Schedule (000s)								
Construction Excise Tax Fund (465)	504	504	517	517	517	517	517	2,585
Building and Structure Construction Tax Fund (429)	1,470	1,470	1,016	1,016	1,016	1,016	1,016	5,080
Total	1,974	1,974	1,533	1,533	1,533	1,533	1,533	7,665

Land Management and Weed Abatement

CSA Outcome	Preserve and Improve Transportation Assets and Facilities	Council Districts	City-wide
Department Owner	Transportation	Appropriation	A6515

Description 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.

	FY21 Budget	FY21 EST	FY22	FY23	FY24	FY25	FY26	5 Year Total
Expenditure Schedule (000s)								
Maintenance, Repairs, Other	502	502	465	465	465	465	465	2,325
Total	502	502	465	465	465	465	465	2,325

	FY21 Budget	FY21 EST	FY22	FY23	FY24	FY25	FY26	5 Year Total
Funding Source Schedule (000s)								
Construction Excise Tax Fund (465)	502	502	465	465	465	465	465	2,325
Total	502	502	465	465	465	465	465	2,325

Traffic Capital Program
2022-2026 Proposed Capital Improvement Program
Detail of Ongoing Projects

LED Streetlight Program

CSA Outcome	Preserve and Improve Transportation Assets and Facilities	Council Districts	City-wide
Department Owner	Transportation	Appropriation	A7684
Description	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.		

	FY21 Budget	FY21 EST	FY22	FY23	FY24	FY25	FY26	5 Year Total
Expenditure Schedule (000s)								
General Administration	50	50	68	68	68	68	68	340
Project Feasibility Development	150	150	150	150	150	150	150	750
Design	250	250	250	250	250	250	250	1,250
Maintenance, Repairs, Other	147	167	147	147	147	147	147	735
Total	597	617	615	615	615	615	615	3,075

	FY21 Budget	FY21 EST	FY22	FY23	FY24	FY25	FY26	5 Year Total
Funding Source Schedule (000s)								
Construction Excise Tax Fund (465)	147	167	147	147	147	147	147	735
Building and Structure Construction Tax Fund (429)	450	450	468	468	468	468	468	2,340
Total	597	617	615	615	615	615	615	3,075

Local Transportation Policy and Planning

CSA Outcome	Provide Viable Transportation Choices that Promote a Strong Economy	Council Districts	City-wide
Department Owner	Transportation	Appropriation	A6210
Description	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.		

	FY21 Budget	FY21 EST	FY22	FY23	FY24	FY25	FY26	5 Year Total
Expenditure Schedule (000s)								
General Administration	29	29	42	42	42	42	42	210
Design	257	257	265	265	265	265	265	1,325
Total	286	286	307	307	307	307	307	1,535

	FY21 Budget	FY21 EST	FY22	FY23	FY24	FY25	FY26	5 Year Total
Funding Source Schedule (000s)								
Construction Excise Tax Fund (465)	286	286	307	307	307	307	307	1,535
Total	286	286	307	307	307	307	307	1,535

Traffic Capital Program
2022-2026 Proposed Capital Improvement Program
Detail of Ongoing Projects

Miscellaneous Street Improvements

CSA Outcome	Preserve and Improve Transportation Assets and Facilities	Council Districts	City-wide
Department Owner	Transportation	Appropriation	A4307

Description 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.

	FY21 Budget	FY21 EST	FY22	FY23	FY24	FY25	FY26	5 Year Total
Expenditure Schedule (000s)								
Project Feasibility Development	4	4						
Construction	748	748	225	225	225	225	225	1,125
Total	753	753	225	225	225	225	225	1,125

Funding Source Schedule (000s)								
Construction Excise Tax Fund (465)	553	553	225	225	225	225	225	1,125
Major Collectors and Arterials Fund (421)	200	200						
Total	753	753	225	225	225	225	225	1,125

Traffic Capital Program
2022-2026 Proposed Capital Improvement Program
Detail of Ongoing Projects

Pavement Maintenance - SB1 Road Repair & Accountability Act 2017

CSA Outcome	Preserve and Improve Transportation Assets and Facilities	Council Districts	City-wide
Department Owner	Transportation	Appropriation	A406C
Description	The City's street network consists of over 2,500 miles of pavement. The Major Street Network, which carries approximately 85% of all traffic throughout the City, consists of 967 miles, while the Local Street Network consists of 1,552 miles. This allocation, funded by the State Road Repair and Rehabilitation Accountability Act of 2017, provides funding to seal and resurface streets throughout the City, repair potholes, and administer the pavement program.		

	FY21 Budget	FY21 EST	FY22	FY23	FY24	FY25	FY26	5 Year Total
Expenditure Schedule (000s)								
Construction	8,913	8,913						
Maintenance, Repairs, Other	29,100	28,014	20,286	17,400	17,400	17,400	17,400	89,886
Total	38,013	36,928	20,286	17,400	17,400	17,400	17,400	89,886

Funding Source Schedule (000s)								
Construction Excise Tax Fund (465)	38,013	36,928	20,286	17,400	17,400	17,400	17,400	89,886
Total	38,013	36,928	20,286	17,400	17,400	17,400	17,400	89,886

Pavement Maintenance - State Gas Tax

CSA Outcome	Preserve and Improve Transportation Assets and Facilities	Council Districts	City-wide
Department Owner	Transportation	Appropriation	A5216
Description	The City's street network consists of over 2,500 miles of pavement. The Major Street Network, which carries approximately 85% of all traffic throughout the City, consists of 967 miles, while the Local Street Network consists of 1,552 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.		

	FY21 Budget	FY21 EST	FY22	FY23	FY24	FY25	FY26	5 Year Total
Expenditure Schedule (000s)								
Construction	5,425	4,837	4,182	3,950	3,950	3,950	3,950	19,982
Maintenance, Repairs, Other	3,917	3,329	4,182	3,950	3,950	3,950	3,950	19,982
Total	9,342	8,166	8,364	7,900	7,900	7,900	7,900	39,964

Funding Source Schedule (000s)								
Construction Excise Tax Fund (465)	9,342	8,166	8,364	7,900	7,900	7,900	7,900	39,964
Total	9,342	8,166	8,364	7,900	7,900	7,900	7,900	39,964

Traffic Capital Program
2022-2026 Proposed Capital Improvement Program
Detail of Ongoing Projects

Pavement Maintenance – VTA 2016 Measure B

CSA Outcome	Preserve and Improve Transportation Assets and Facilities	Council Districts	City-wide
Department Owner	Transportation	Appropriation	A403Q
Description	The City's street network consists of over 2,500 miles of pavement. The Major Street Network, which carries approximately 85% of all traffic throughout the City, consists of 967 miles, while the Local Street Network consists of 1,552 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.		

	FY21 Budget	FY21 EST	FY22	FY23	FY24	FY25	FY26	5 Year Total
Expenditure Schedule (000s)								
General Administration	6	6						
Project Feasibility Development	63	63						
Construction	31,837	31,837	18,900	18,900	18,900	18,900	18,900	94,500
Total	31,906	31,906	18,900	18,900	18,900	18,900	18,900	94,500

Funding Source Schedule (000s)								
Construction Excise Tax Fund (465)	31,906	31,906	18,900	18,900	18,900	18,900	18,900	94,500
Total	31,906	31,906	18,900	18,900	18,900	18,900	18,900	94,500

Pavement Maintenance – VTA Measure B VRF

CSA Outcome	Preserve and Improve Transportation Assets and Facilities	Council Districts	City-wide
Department Owner	Transportation	Appropriation	A7440
Description	The City's street network consists of over 2,500 miles of pavement. The Major Street Network, which carries approximately 85% of all traffic throughout the City, consists of 967 miles, while the Local Street Network consists of 1,552 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.		

	FY21 Budget	FY21 EST	FY22	FY23	FY24	FY25	FY26	5 Year Total
Expenditure Schedule (000s)								
General Administration	3,147	3,147						
Construction	1,631	1,458						
Post Construction	39	39						
Maintenance, Repairs, Other	11,296	11,296	5,840	5,840	5,840	5,840	5,840	29,200
Total	16,113	15,940	5,840	5,840	5,840	5,840	5,840	29,200

Funding Source Schedule (000s)								
Construction Excise Tax Fund (465)	16,113	15,940	5,840	5,840	5,840	5,840	5,840	29,200
Total	16,113	15,940	5,840	5,840	5,840	5,840	5,840	29,200

Traffic Capital Program
2022-2026 Proposed Capital Improvement Program
Detail of Ongoing Projects

Planning, Building and Code Enforcement Transportation Support

CSA Outcome	Provide Viable Transportation Choices that Promote a Strong Economy	Council Districts	City-wide
Department Owner	Transportation	Appropriation	A4669
Description	This annual allocation provides funding for environmental, general plan, and geographic information systems services provided by the Planning, Building and Code Enforcement (PBCE) Department in support of city-wide transportation improvements. Funding also supports the collection of construction-related taxes by PBCE. These revenues contribute to funding the Traffic Capital Improvement Program.		

	FY21 Budget	FY21 EST	FY22	FY23	FY24	FY25	FY26	5 Year Total
Expenditure Schedule (000s)								
General Administration	364	364	324	324	324	324	324	1,620
Equipment, Materials and Supplies	6	6	6	6	6	6	6	30
Maintenance, Repairs, Other	2	2						
Total	372	372	330	330	330	330	330	1,650

Funding Source Schedule (000s)								
Construction Excise Tax Fund (465)	372	372	330	330	330	330	330	1,650
Total	372	372	330	330	330	330	330	1,650

Project Development Engineering

CSA Outcome	Provide Viable Transportation Choices that Promote a Strong Economy	Council Districts	City-wide
Department Owner	Transportation	Appropriation	A4289
Description	This annual allocation provides funding for the management of the City's transportation infrastructure needs inventory, preparation of street plans to guide private development improvements, conceptual engineering, and cost estimation of proposals for grant funding.		

	FY21 Budget	FY21 EST	FY22	FY23	FY24	FY25	FY26	5 Year Total
Expenditure Schedule (000s)								
Design	603	603	614	614	614	614	614	3,070
Total	603	603	614	614	614	614	614	3,070

Funding Source Schedule (000s)								
Building and Structure Construction Tax Fund (429)	603	603	614	614	614	614	614	3,070
Total	603	603	614	614	614	614	614	3,070

Traffic Capital Program
2022-2026 Proposed Capital Improvement Program
Detail of Ongoing Projects

Public Works Miscellaneous Support

CSA Outcome	Provide Viable Transportation Choices that Promote a Strong Economy	Council Districts	City-wide
Department Owner	Transportation	Appropriation	A7197
Description	This annual allocation provides funding for staff in the Department of Public Works to design, review, and provide inspection of City facilities for various regional projects to support the development of the City's transportation infrastructure.		

	FY21 Budget	FY21 EST	FY22	FY23	FY24	FY25	FY26	5 Year Total
Expenditure Schedule (000s)								
Project Feasibility Development	200	200	200	200	200	200	200	1,000
Total	200	200	200	200	200	200	200	1,000

	FY21 Budget	FY21 EST	FY22	FY23	FY24	FY25	FY26	5 Year Total
Funding Source Schedule (000s)								
Construction Excise Tax Fund (465)	200	200	200	200	200	200	200	1,000
Total	200	200	200	200	200	200	200	1,000

Regional Policy and Legislation

CSA Outcome	Provide Viable Transportation Choices that Promote a Strong Economy	Council Districts	City-wide
Department Owner	Transportation	Appropriation	A4394
Description	This annual allocation provides funding for regional policy analysis and advocacy for regional, state, and federal policies that support the City's transportation interests.		

	FY21 Budget	FY21 EST	FY22	FY23	FY24	FY25	FY26	5 Year Total
Expenditure Schedule (000s)								
Design	389	389	407	407	407	407	407	2,035
Total	389	389	407	407	407	407	407	2,035

	FY21 Budget	FY21 EST	FY22	FY23	FY24	FY25	FY26	5 Year Total
Funding Source Schedule (000s)								
Construction Excise Tax Fund (465)	255	255	262	262	262	262	262	1,310
Building and Structure Construction Tax Fund (429)	134	134	145	145	145	145	145	725
Total	389	389	407	407	407	407	407	2,035

Traffic Capital Program
2022-2026 Proposed Capital Improvement Program
Detail of Ongoing Projects

Regional Rail Planning

CSA Outcome	Provide Viable Transportation Choices that Promote a Strong Economy	Council Districts	City-wide
Department Owner	Transportation	Appropriation	A7886
Description	This annual allocation provides funding for transportation planning, engineering, and coordination with other departments and agencies related to the regional rail projects including, BART Phase 2, Diridon Station Integrated Concept Plan, Caltrain Electrification, Airport Connector, and California High Speed Rail.		

	FY21 Budget	FY21 EST	FY22	FY23	FY24	FY25	FY26	5 Year Total
Expenditure Schedule (000s)								
General Administration	592	1,092	836	836	836	836	836	4,180
Project Feasibility Development	585	585	450	450	450	450	450	2,250
Design	222	222	222	222	222	222	222	1,110
Total	1,399	1,899	1,508	1,508	1,508	1,508	1,508	7,540

Funding Source Schedule (000s)								
Construction Excise Tax Fund (465)	495	745	513	513	513	513	513	2,565
Building and Structure Construction Tax Fund (429)	904	1,154	995	995	995	995	995	4,975
Total	1,399	1,899	1,508	1,508	1,508	1,508	1,508	7,540

Safety - Pedestrian Improvements

CSA Outcome	Provide Safe and Secure Transportation Systems	Council Districts	City-wide
Department Owner	Transportation	Appropriation	A7430
Description	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.		

	FY21 Budget	FY21 EST	FY22	FY23	FY24	FY25	FY26	5 Year Total
Expenditure Schedule (000s)								
Project Feasibility Development	1,906	906	1,910	910	910	910	910	5,550
Construction	3,793	2,793	2,351	1,351	1,351	1,351	1,351	7,755
Total	5,699	3,699	4,261	2,261	2,261	2,261	2,261	13,305

Funding Source Schedule (000s)								
Construction Excise Tax Fund (465)	1,059	1,059	614	614	614	614	614	3,070
Building and Structure Construction Tax Fund (429)	4,640	2,640	3,647	1,647	1,647	1,647	1,647	10,235
Total	5,699	3,699	4,261	2,261	2,261	2,261	2,261	13,305

Traffic Capital Program
2022-2026 Proposed Capital Improvement Program
Detail of Ongoing Projects

Safety - Project Delivery

CSA Outcome	Provide Safe and Secure Transportation Systems	Council Districts	City-wide
Department Owner	Transportation	Appropriation	TEMP_703
Description	This annual allocation provides funding for the management of the Vision Zero, Traffic Safety, and Neighborhood Traffic Programs.		

	FY21 Budget	FY21 EST	FY22	FY23	FY24	FY25	FY26	5 Year Total
Expenditure Schedule (000s)								
General Administration			300	150	150	150	150	900
Total			300	150	150	150	150	900

	FY21 Budget	FY21 EST	FY22	FY23	FY24	FY25	FY26	5 Year Total
Funding Source Schedule (000s)								
Construction Excise Tax Fund (465)			225	75	75	75	75	525
Building and Structure Construction Tax Fund (429)			75	75	75	75	75	375
Total			300	150	150	150	150	900

Safety - Signs & Markings

CSA Outcome	Provide Safe and Secure Transportation Systems	Council Districts	City-wide
Department Owner	Transportation	Appropriation	A7433
Description	This annual allocation provides funding for signs and markings maintenance within City Right-of-Ways to improve safety and access for bicyclists and pedestrians.		

	FY21 Budget	FY21 EST	FY22	FY23	FY24	FY25	FY26	5 Year Total
Expenditure Schedule (000s)								
Construction	685	685	200	200	200	200	200	1,000
Total	685	685	200	200	200	200	200	1,000

	FY21 Budget	FY21 EST	FY22	FY23	FY24	FY25	FY26	5 Year Total
Funding Source Schedule (000s)								
Construction Excise Tax Fund (465)	685	685	200	200	200	200	200	1,000
Total	685	685	200	200	200	200	200	1,000

Traffic Capital Program
2022-2026 Proposed Capital Improvement Program
Detail of Ongoing Projects

Safety - Traffic Education

CSA Outcome	Provide Safe and Secure Transportation Systems	Council Districts	City-wide
Department Owner	Transportation	Appropriation	A5316
Description	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.		

	FY21 Budget	FY21 EST	FY22	FY23	FY24	FY25	FY26	5 Year Total
Expenditure Schedule (000s)								
General Administration	475	475	485	485	485	485	485	2,425
Total	475	475	485	485	485	485	485	2,425

Funding Source Schedule (000s)								
Construction Excise Tax Fund (465)	475	475	485	485	485	485	485	2,425
Total	475	475	485	485	485	485	485	2,425

Safety - Traffic Engineering

CSA Outcome	Provide Safe and Secure Transportation Systems	Council Districts	City-wide
Department Owner	Transportation	Appropriation	A4322
Description	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.		

	FY21 Budget	FY21 EST	FY22	FY23	FY24	FY25	FY26	5 Year Total
Expenditure Schedule (000s)								
Design	442	292	783	633	633	633	633	3,315
Construction	877	727	726	576	576	576	576	3,030
Maintenance, Repairs, Other	251	251	151	151	151	151	151	755
Total	1,570	1,270	1,660	1,360	1,360	1,360	1,360	7,100

Funding Source Schedule (000s)								
Construction Excise Tax Fund (465)	1,570	1,270	1,660	1,360	1,360	1,360	1,360	7,100
Total	1,570	1,270	1,660	1,360	1,360	1,360	1,360	7,100

Traffic Capital Program
2022-2026 Proposed Capital Improvement Program
Detail of Ongoing Projects

Safety - Traffic Signal Modifications/Construction

CSA Outcome	Provide Safe and Secure Transportation Systems	Council Districts	City-wide
Department Owner	Transportation	Appropriation	A7434
Description	This annual 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.		

	FY21 Budget	FY21 EST	FY22	FY23	FY24	FY25	FY26	5 Year Total
Expenditure Schedule (000s)								
Design	473	473	252	252	252	252	252	1,260
Construction	3,727	2,627	1,760	660	660	660	660	4,400
Post Construction			100	100	100	100	100	500
Total	4,201	3,101	2,112	1,012	1,012	1,012	1,012	6,160

Funding Source Schedule (000s)								
Building and Structure Construction Tax Fund (429)	4,201	3,101	2,112	1,012	1,012	1,012	1,012	6,160
Total	4,201	3,101	2,112	1,012	1,012	1,012	1,012	6,160

Safety - Traffic Signal Rehabilitation

CSA Outcome	Preserve and Improve Transportation Assets and Facilities	Council Districts	City-wide
Department Owner	Transportation	Appropriation	A5062
Description	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.		

	FY21 Budget	FY21 EST	FY22	FY23	FY24	FY25	FY26	5 Year Total
Expenditure Schedule (000s)								
General Administration	61	61	78	78	78	78	78	390
Project Feasibility Development	50	50	50	50	50	50	50	250
Design	50	50	50	50	50	50	50	250
Construction	934	934	705	705	705	705	705	3,525
Equipment, Materials and Supplies	400	400						
Total	1,495	1,495	883	883	883	883	883	4,415

Funding Source Schedule (000s)								
Building and Structure Construction Tax Fund (429)	1,495	1,495	883	883	883	883	883	4,415
Total	1,495	1,495	883	883	883	883	883	4,415

Traffic Capital Program
2022-2026 Proposed Capital Improvement Program
Detail of Ongoing Projects

Signal and Lighting Vehicle Replacement

CSA Outcome	Preserve and Improve Transportation Assets and Facilities	Council Districts	City-wide
Department Owner	Transportation	Appropriation	A7565
Description	This annual allocation provides funding for replacement vehicles, such as aerial trucks and utility pick-up trucks, used to service traffic signals and streetlights.		

	FY21 Budget	FY21 EST	FY22	FY23	FY24	FY25	FY26	5 Year Total
Expenditure Schedule (000s)								
General Administration	218	218						
Equipment, Materials and Supplies	995	995	225	225	225	225	225	1,125
Total	1,213	1,213	225	225	225	225	225	1,125

Funding Source Schedule (000s)								
Construction Excise Tax Fund (465)	1,213	1,213	225	225	225	225	225	1,125
Total	1,213	1,213	225	225	225	225	225	1,125

Traffic Flow Management and Signal Retiming

CSA Outcome	Provide Safe and Secure Transportation Systems	Council Districts	City-wide
Department Owner	Transportation	Appropriation	A5141
Description	This annual 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.		

	FY21 Budget	FY21 EST	FY22	FY23	FY24	FY25	FY26	5 Year Total
Expenditure Schedule (000s)								
General Administration	423	423	952	852	852	852	852	4,360
Project Feasibility Development	375	375	301	301	301	301	301	1,505
Maintenance, Repairs, Other	694	694	594	594	594	594	594	2,970
Total	1,492	1,492	1,847	1,747	1,747	1,747	1,747	8,835

Funding Source Schedule (000s)								
Building and Structure Construction Tax Fund (429)	1,492	1,492	1,847	1,747	1,747	1,747	1,747	8,835
Total	1,492	1,492	1,847	1,747	1,747	1,747	1,747	8,835

Traffic Capital Program
2022-2026 Proposed Capital Improvement Program
Detail of Ongoing Projects

Traffic Safety Data Collection

CSA Outcome	Provide Safe and Secure Transportation Systems	Council Districts	City-wide
Department Owner	Transportation	Appropriation	A4290
Description	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.		

	Budget	EST	FY22	FY23	FY24	FY25	FY26	Total
Expenditure Schedule (000s)								
Design	391	391	321	321	321	321	321	1,605
Total	391	391	321	321	321	321	321	1,605

Funding Source Schedule (000s)								
Construction Excise Tax Fund (465)	391	391	321	321	321	321	321	1,605
Total	391	391	321	321	321	321	321	1,605

Traffic Signal Communications System Maintenance

CSA Outcome	Provide Safe and Secure Transportation Systems	Council Districts	City-wide
Department Owner	Transportation	Appropriation	A7694
Description	This annual allocation provides funding for staffing and materials to perform repair, installation, and maintenance of the traffic signals communications systems.		

	FY21 Budget	FY21 EST	FY22	FY23	FY24	FY25	FY26	5 Year Total
Expenditure Schedule (000s)								
Maintenance, Repairs, Other	678	678	278	278	278	278	278	1,390
Total	678	678	278	278	278	278	278	1,390

Funding Source Schedule (000s)								
Construction Excise Tax Fund (465)	678	678	278	278	278	278	278	1,390
Total	678	678	278	278	278	278	278	1,390

Traffic Capital Program
2022-2026 Proposed Capital Improvement Program
Detail of Ongoing Projects

Traffic Signal Improvement Program

CSA Outcome	Preserve and Improve Transportation Assets and Facilities	Council Districts	City-wide
Department Owner	Transportation	Appropriation	A7086
Description	This annual allocation provides funding for program development and management activities, and design review associated with the traffic signal improvement work.		

	FY21 Budget	FY21 EST	FY22	FY23	FY24	FY25	FY26	5 Year Total
Expenditure Schedule (000s)								
General Administration	948	948	931	931	931	931	931	4,655
Total	948	948	931	931	931	931	931	4,655

	FY21 Budget	FY21 EST	FY22	FY23	FY24	FY25	FY26	5 Year Total
Funding Source Schedule (000s)								
Building and Structure Construction Tax Fund (429)	948	948	931	931	931	931	931	4,655
Total	948	948	931	931	931	931	931	4,655

Training and Development

CSA Outcome	Preserve and Improve Transportation Assets and Facilities	Council Districts	City-wide
Department Owner	Transportation	Appropriation	A7750
Description	This annual allocation provides funding for training and development of Department of Transportation employees so that they are able to deliver the services that support the CSA Outcomes in the most productive and effective manner.		

	FY21 Budget	FY21 EST	FY22	FY23	FY24	FY25	FY26	5 Year Total
Expenditure Schedule (000s)								
General Administration	87	82	75	75	75	75	75	375
Total	87	82	75	75	75	75	75	375

	FY21 Budget	FY21 EST	FY22	FY23	FY24	FY25	FY26	5 Year Total
Funding Source Schedule (000s)								
Construction Excise Tax Fund (465)	87	82	75	75	75	75	75	375
Total	87	82	75	75	75	75	75	375

Traffic Capital Program
2022-2026 Proposed Capital Improvement Program
Detail of Ongoing Projects

Transportation Data, Forecasting and Analysis

CSA Outcome	Provide Viable Transportation Choices that Promote a Strong Economy	Council Districts	City-wide
Department Owner	Transportation	Appropriation	A5896
Description	This annual allocation provides funding for various transportation planning and engineering studies, including multimodal transportation data collection (e.g., traffic volumes and turning movement counts by mode, travel time studies); transportation engineering analysis; upgrades to and maintenance of the City's travel demand model and Traffix database; development project Transportation Analysis worksopes, data collection, and report reviews; and General Plan Amendment and Area Plan transportation analysis and reviews.		

	FY21 Budget	FY21 EST	FY22	FY23	FY24	FY25	FY26	5 Year Total
Expenditure Schedule (000s)								
Project Feasibility Development	438	438	623	523	523	523	523	2,715
Design	726	726	853	853	853	853	853	4,265
Total	1,164	1,164	1,476	1,376	1,376	1,376	1,376	6,980

	FY21 Budget	FY21 EST	FY22	FY23	FY24	FY25	FY26	5 Year Total
Funding Source Schedule (000s)								
Construction Excise Tax Fund (465)	531	531	649	549	549	549	549	2,845
Building and Structure Construction Tax Fund (429)	633	633	827	827	827	827	827	4,135
Total	1,164	1,164	1,476	1,376	1,376	1,376	1,376	6,980

Transportation Development Review

CSA Outcome	Provide Viable Transportation Choices that Promote a Strong Economy	Council Districts	City-wide
Department Owner	Transportation	Appropriation	A7071
Description	This annual allocation provides funding for various activities as part of the development review process such as policy review, general plan analysis, development of transportation infrastructure, CEQA review, and other services to support the development of the City's transportation infrastructure.		

	FY21 Budget	FY21 EST	FY22	FY23	FY24	FY25	FY26	5 Year Total
Expenditure Schedule (000s)								
General Administration	598	598	612	612	612	612	612	3,060
Total	598	598	612	612	612	612	612	3,060

	FY21 Budget	FY21 EST	FY22	FY23	FY24	FY25	FY26	5 Year Total
Funding Source Schedule (000s)								
Construction Excise Tax Fund (465)	598	598	612	612	612	612	612	3,060
Total	598	598	612	612	612	612	612	3,060

Traffic Capital Program
2022-2026 Proposed Capital Improvement Program
Detail of Ongoing Projects

Transportation Innovation Program

CSA Outcome	Preserve and Improve Transportation Assets and Facilities	Council Districts	City-wide
Department Owner	Transportation	Appropriation	A408A
Description	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.		

	FY21 Budget	FY21 EST	FY22	FY23	FY24	FY25	FY26	5 Year Total
Expenditure Schedule (000s)								
Project Feasibility Development	188	188	188	188	188	188	188	940
Total	188	188	188	188	188	188	188	940

Funding Source Schedule (000s)								
Construction Excise Tax Fund (465)	188	188	188	188	188	188	188	940
Total	188	188	188	188	188	188	188	940

Transportation Management Center

CSA Outcome	Provide Safe and Secure Transportation Systems	Council Districts	4
Department Owner	Transportation	Appropriation	A7814
Description	This annual allocation provides funding for the implementation and ongoing management of software for the Transportation Management Center.		

	FY21 Budget	FY21 EST	FY22	FY23	FY24	FY25	FY26	5 Year Total
Expenditure Schedule (000s)								
General Administration	352	352	228	228	228	228	228	1,140
Maintenance, Repairs, Other	31	31						
Total	383	383	228	228	228	228	228	1,140

Funding Source Schedule (000s)								
Construction Excise Tax Fund (465)	31	31						
Building and Structure Construction Tax Fund (429)	352	352	228	228	228	228	228	1,140
Total	383	383	228	228	228	228	228	1,140

Traffic Capital Program
2022-2026 Proposed Capital Improvement Program
Detail of Ongoing Projects

Transportation Sustainability Program

CSA Outcome	Preserve and Improve Transportation Assets and Facilities	Council Districts	City-wide
Department Owner	Transportation	Appropriation	A7072
Description	This annual allocation provides funding for the development and promotion of new energy efficient and sustainable transportation technology.		

	FY21 Budget	FY21 EST	FY22	FY23	FY24	FY25	FY26	5 Year Total
Expenditure Schedule (000s)								
General Administration	233	233	268	243	243	243	243	1,240
Total	233	233	268	243	243	243	243	1,240

Funding Source Schedule (000s)								
Construction Excise Tax Fund (465)	233	233	268	243	243	243	243	1,240
Total	233	233	268	243	243	243	243	1,240

Transportation System Technology

CSA Outcome	Preserve and Improve Transportation Assets and Facilities	Council Districts	City-wide
Department Owner	Transportation	Appropriation	A7731
Description	This annual allocation provides funding to assess and address the technical and technology needs within the Department of Transportation (DOT) as well as other City organizations to which DOT provides data, solutions, and resources. Areas of focus include: continuing 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; and providing a better resident experience via web-based and mobile app solutions. Funding will be used to procure hardware, software, consulting services, training, and other resources to maintain and implement a more stable and scalable platform, which will enable the department to continue to improve operational efficiency, provide a better resident experience, innovate, and reduce costs through technology.		

	FY21 Budget	FY21 EST	FY22	FY23	FY24	FY25	FY26	5 Year Total
Expenditure Schedule (000s)								
General Administration			225	225	225	225	225	1,125
Project Feasibility Development	155	135	155	135	135	135	135	695
Equipment, Materials and Supplies			15	15	15	15	15	75
Total	155	135	395	375	375	375	375	1,895

Funding Source Schedule (000s)								
Construction Excise Tax Fund (465)	155	135	395	375	375	375	375	1,895
Total	155	135	395	375	375	375	375	1,895

Traffic Capital Program
2022-2026 Proposed Capital Improvement Program
Detail of Ongoing Projects

Underground Utilities - City Conversions

CSA Outcome	Preserve and Improve Transportation Assets and Facilities	Council Districts	City-wide
Department Owner	Transportation	Appropriation	A5063
Description	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.		

	FY21 Budget	FY21 EST	FY22	FY23	FY24	FY25	FY26	5 Year Total
Expenditure Schedule (000s)								
Construction	576	576	200	100	100	100	100	600
Total	576	576	200	100	100	100	100	600

Funding Source Schedule (000s)								
Building and Structure Construction Tax Fund (429)	576	576	200	100	100	100	100	600
Total	576	576	200	100	100	100	100	600

Urban Forest Partnership

CSA Outcome	Provide a Transportation System that Enhances Community Livability	Council Districts	City-wide
Department Owner	Transportation	Appropriation	A7566
Description	This annual 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.		

	FY21 Budget	FY21 EST	FY22	FY23	FY24	FY25	FY26	5 Year Total
Expenditure Schedule (000s)								
Project Feasibility Development	18	18						
Construction	100	100	100	100	100	100	100	500
Total	118	118	100	100	100	100	100	500

Funding Source Schedule (000s)								
Construction Excise Tax Fund (465)	118	118	100	100	100	100	100	500
Total	118	118	100	100	100	100	100	500

Traffic Capital Program
2022-2026 Proposed Capital Improvement Program
Detail of Ongoing Projects

Walk n' Roll - VTA Measure B 2016

CSA Outcome	Provide a Transportation System that Enhances Community Livability	Council Districts	City-wide
Department Owner	Transportation	Appropriation	A416R
Description	This annual allocation continues funding for the Walk n' Roll program and staff who encourage biking and walking to over 70 schools as of 2020. To support and improve the safety of pedestrians and cyclists, engineering staff will perform walk audits to identify sidewalk gaps, intersections, and safety needs.		

	FY21 Budget	FY21 EST	FY22	FY23	FY24	FY25	FY26	5 Year Total
Expenditure Schedule (000s)								
General Administration	1,178	626	626	626	350	350	350	2,302
Total	1,178	626	626	626	350	350	350	2,302

Funding Source Schedule (000s)								
Construction Excise Tax Fund (465)	1,178	626	626	626	350	350	350	2,302
Total	1,178	626	626	626	350	350	350	2,302

Traffic Capital Program
 2022-2026 Proposed Capital Improvement Program

Summary of Projects with Close-Out Costs Only in 2021-2022

Project Name	Emerging Mobility Action Plan	Initial Start Date	3rd Qtr. 2020
5-Yr CIP Budget	\$ 50,000	Initial End Date	2nd Qtr. 2022
Total Budget	\$ 700,310	Revised Start Date	2nd Qtr. 2020
Council Districts	City-wide	Revised End Date	4th Qtr. 2021
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.		

Project Name	St. James Station at Basset Bike/Ped Improvements	Initial Start Date	3rd Qtr. 2018
5-Yr CIP Budget	\$ 50,000	Initial End Date	4th Qtr. 2020
Total Budget	\$ 2,514,813	Revised Start Date	4th Qtr. 2019
Council Districts	3	Revised End Date	2nd Qtr. 2022
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.		

Project Name	Street Name Sign Replacement	Initial Start Date	3rd Qtr. 2018
5-Yr CIP Budget	\$ 100,000	Initial End Date	2nd Qtr. 2021
Total Budget	\$ 1,300,038	Revised Start Date	4th Qtr. 2018
Council Districts	City-wide	Revised End Date	2nd Qtr. 2022
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.		

Traffic Capital Program
2022-2026 Proposed Capital Improvement Program
Summary of Reserves

Project Name Autumn Parkway Reserve

5-Yr CIP Budget \$ 9,500,000

Total Budget \$ 9,500,000

Council Districts 3

Description This reserve sets aside funding for property acquisitions to complete the Julian Street to Santa Clara Street (Phase 2A) section, for the frontage road easements to complete Right-of-Way activities for the Santa Clara Street to Park Avenue (Phase 2B) section, and for partial design and construction costs for the extension of Autumn Street, from Julian Street to Santa Clara Street, which will create a new Downtown connection.

Project Name Evergreen Traffic Impact Fees Reserve

5-Yr CIP Budget \$ 4,723,394

Total Budget \$ 4,723,394

Council Districts 8

Description This reserve sets aside funding received from the traffic impact fees paid by developers for traffic improvements within the Evergreen area.

Project Name Measure T - Admin Reserve Traffic

5-Yr CIP Budget \$ 116,000

Total Budget \$ 116,000

Council Districts N/A

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.

Project Name Montague Expressway Improvements Phase 2 Reserve

5-Yr CIP Budget \$ 9,000,000

Total Budget \$ 9,000,000

Council Districts 4

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

5-Yr CIP Budget \$ 540,250

Total Budget \$ 540,250

Council Districts 4

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.

Traffic Capital Program
2022-2026 Proposed Capital Improvement Program
Summary of Reserves

Project Name North San José New Development Reserve
5-Yr CIP Budget \$ 5,490,000
Total Budget \$ 5,490,000
Council Districts 4

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

Project Name North San José Traffic Impact Fees Reserve
5-Yr CIP Budget \$ 20,471,940
Total Budget \$ 20,471,940
Council Districts 4

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
5-Yr CIP Budget \$ 8,000,000
Total Budget \$ 8,000,000
Council Districts 3, 4

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 Quiet Zone Reserve
5-Yr CIP Budget \$ 5,000,000
Total Budget \$ 5,000,000
Council Districts 3

Description This reserve sets aside 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.

Project Name Route 101/Blossom Hill Road Interchange Reserve
5-Yr CIP Budget \$ 5,760,000
Total Budget \$ 5,760,000
Council Districts 2

Description This reserve sets aside 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

Traffic Capital Program
2022-2026 Proposed Capital Improvement Program
Summary of Reserves

Project Name Route 101/Oakland/Mabury New Development Reserve
5-Yr CIP Budget \$ 9,107,000
Total Budget \$ 9,107,000
Council Districts 4

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
5-Yr CIP Budget \$ 18,123,265
Total Budget \$ 18,123,265
Council Districts 4

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 Safety Program Reserve
5-Yr CIP Budget \$ 4,000,000
Total Budget \$ 4,000,000
Council Districts City-wide

Description This reserve sets aside funding for traffic safety improvements, including traffic calming, and pedestrian safety enhancement projects.

Project Name Transportation Grants Reserve
5-Yr CIP Budget \$ 21,250,000
Total Budget \$ 24,500,000
Council Districts City-wide

Description This reserve sets aside funding to support the construction implementation of grants and to provide matching funds for additional grant applications.

Project Name Vision Zero: Safety Initiatives Reserves
5-Yr CIP Budget \$ 4,000,000
Total Budget \$ 4,000,000
Council Districts City-wide

Description This reserve holds funding for 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.
