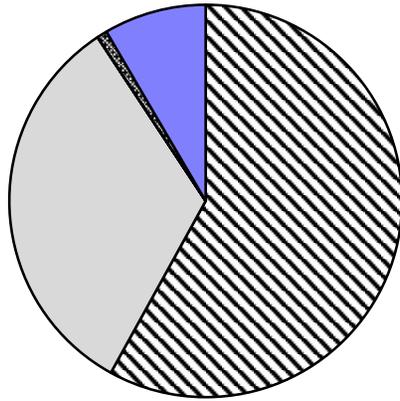


TRAFFIC

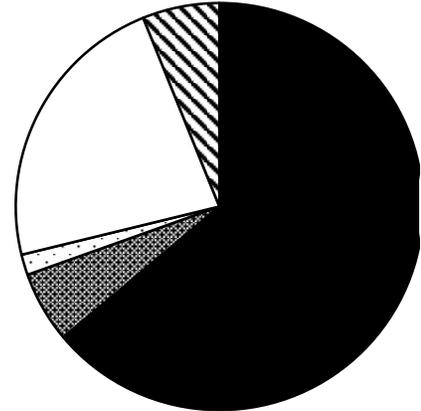
2023-2027 Capital Improvement Program

2022-2023 Proposed Source of Funds



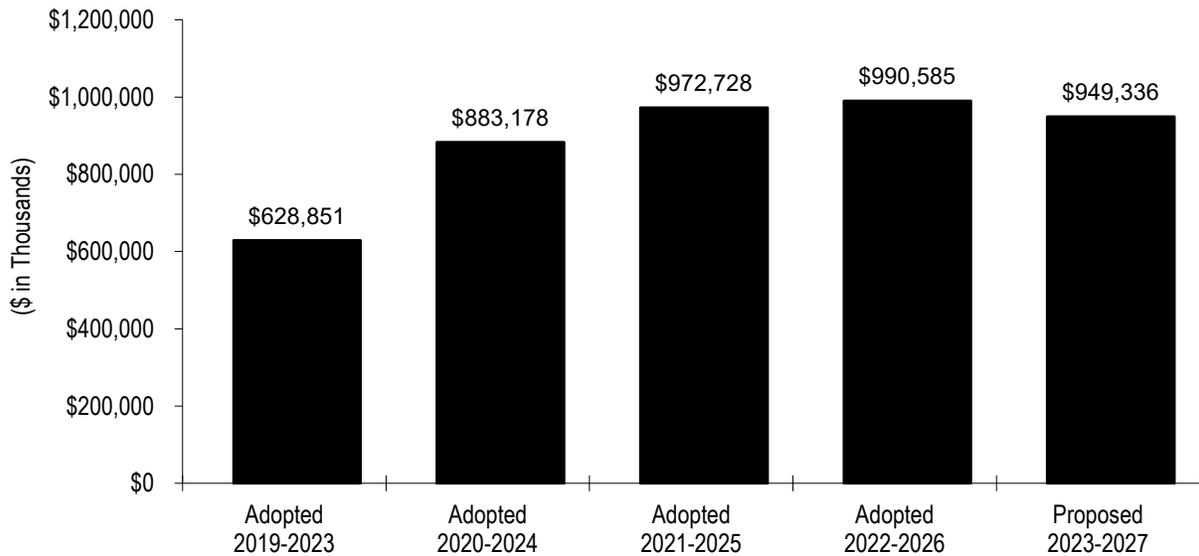
- Beginning Fund Balance
- Other Government Agencies
- Loans and Transfers
- Bond Financing Proceeds
- Interest Income/Developer Contributions/Other Revenue
- Taxes, Fees and Charges

2022-2023 Proposed Use of Funds



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

CIP History

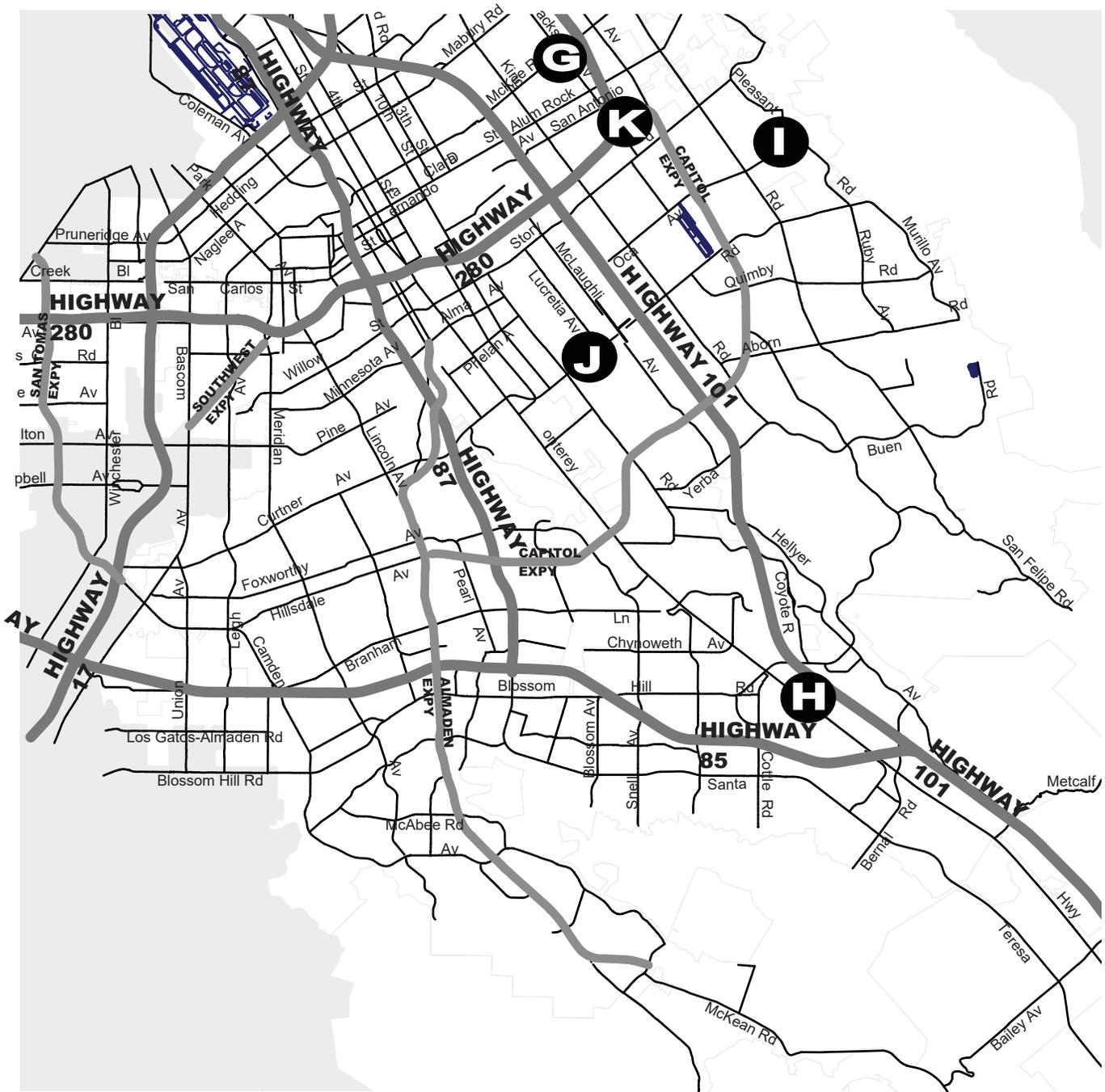


TRAFFIC

2023-2027 Capital Improvement Program

South

- G) McKee Road Safety Corridor Improvements
- H) Monterey Road Safety Improvements
- I) Mt. Pleasant Pedestrian & Traffic Safety Improvements
- J) Tully Road Safety Corridor Improvements
- K) Vision Zero: Story/Jackson Safety Improvements



Traffic

2023-2027 Proposed Capital Improvement Program

OVERVIEW

INTRODUCTION

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

TRANSPORTATION SYSTEM PUBLIC INFRASTRUCTURE	
MILES OF PAVED STREETS	2,519
MILES OF BIKEWAYS	499
LANDSCAPED ACRES	290
STREET TREES	253,572
SIGNS	120,402
STREETLIGHTS (LED)	59,579
STREETLIGHTS (SODIUM)	6,021
TRAFFIC SIGNALS	964
BRIDGES	245

The 2023-2027 Proposed CIP provides funding of \$949.3 million, of which \$415.0 million is allocated in 2022-2023. The program is part of the Transportation and Aviation Services City Service Area (CSA) and supports the following outcomes: *Provide Safe and Secure Transportation Systems; Provide Viable Transportation Choices that Promote a Strong Economy; Travelers Have a Positive, Reliable, and Efficient Experience; Preserve and Improve Transportation Assets and Facilities; and Provide a Transportation System that Enhances Community Livability.*

PROGRAM PRIORITIES AND OBJECTIVES

The 2023-2027 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, Airport Connector, Caltrain Modernization, and Highway Interchanges.

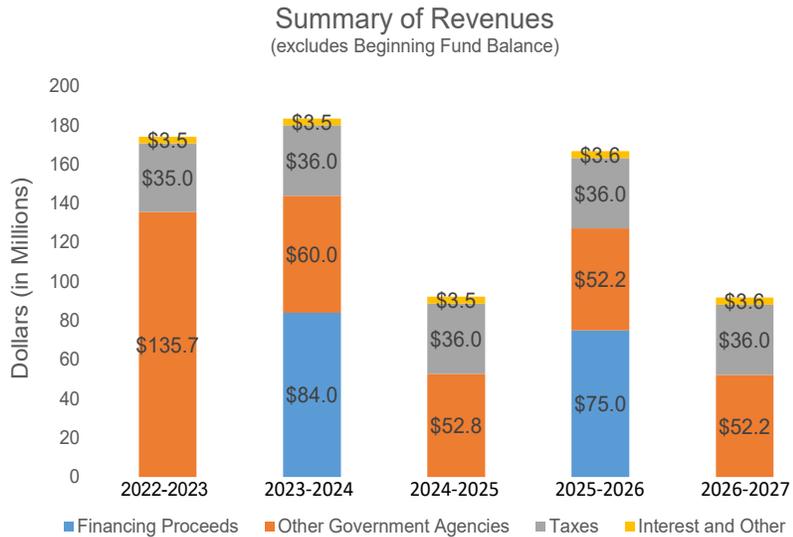
Traffic

2023-2027 Proposed Capital Improvement Program

OVERVIEW

SOURCES OF FUNDING

The 2023-2027 Proposed CIP provides funding of \$949.3 million, of which \$415.0 million is allocated in 2022-2023. This funding level is \$41.3 million (4.2%) below the 2022-2026 Adopted CIP. Traffic revenues consist of federal and state grants, and other agency payments (\$353.0 million); Measure T bond proceeds (\$159.0 million); Building and Structure Construction Taxes and Construction Excise Taxes (\$179.0 million); beginning fund balances and interest revenue (\$257.2 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.



Revenues from 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 \$138.6 million, in addition to two VTA Measure B (2010 & 2016) ballot initiatives that account for \$128.3 million. Further 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

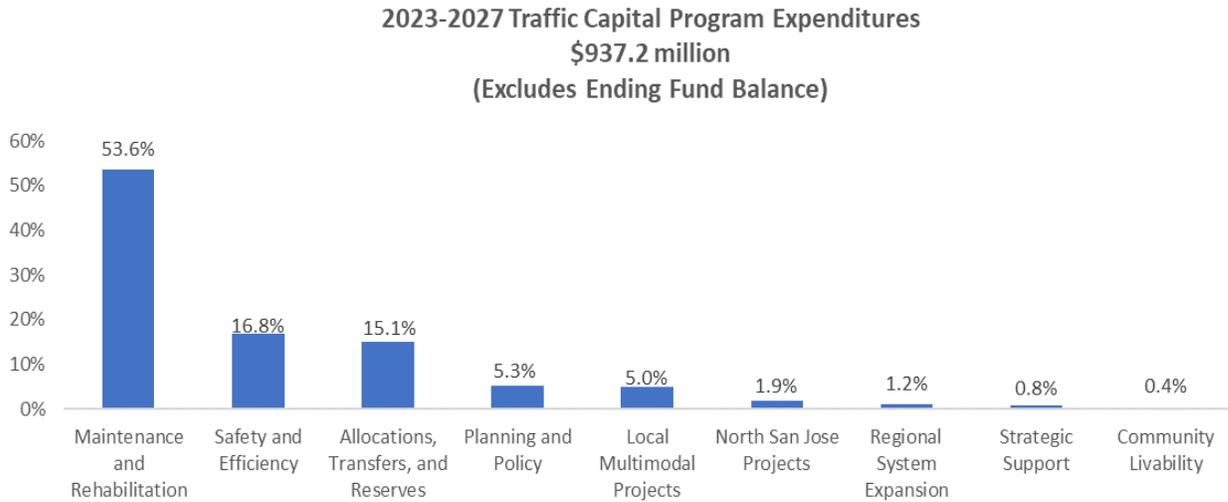
The Traffic Capital Program’s expenditures are organized by category and displayed in the Use of Funds section of this program. The following highlights the major categories of expenditures. For further information on the program’s individual projects, please refer to the project detail pages in this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

Traffic

2023-2027 Proposed Capital Improvement Program

OVERVIEW

PROGRAM HIGHLIGHTS



Safety and Multimodal Improvements

The Vision Zero Action Plan is a safety investment strategy of approximately \$24 million to significantly reduce traffic fatalities and severe injuries on the City’s roadways. Of the \$24 million, \$10.7 million has been programmed through 2022-2023 for data analytics, outreach and engagement, and quick-build safety improvements. Quick-build projects completed in 2021-2022 include Fruitdale Avenue, Senter Road, and Story Road. Hillsdale Avenue will be going into construction in Spring 2022 and will be completed in Summer 2022. Quick-build improvements for Branham Lane, McKee Road, Tully Road, and White Road are in the design phase and will be implemented in 2022-2023. In accordance with the direction in the Mayor’s March Budget Message for Fiscal Year 2022-2023, as approved by the City Council, to implement four high-priority projects on our high-risk roadways – with at least two projects constructed on Senter Road and Monterey Road – this CIP has identified the following projects to respond to this direction: Senter Road Traffic Safety Improvements (\$1.0 million), Vision Zero: Safety Initiatives (\$700,000 for White Road and \$300,000 for Monterey Road), and Vision Zero: Julian and McKee Complete Streets (\$739,000).

A consultant has been hired to design a community engagement strategy and messaging campaign to raise awareness in San José about safe streets. The campaign will launch in Spring 2023. Meanwhile, portable electronic message signs were deployed along priority safety corridors to alert drivers of recent fatal traffic deaths and to slow down. As allowed by Assembly Bill 43, six streets have been classified as Business Activity Districts, where posted speed limits will be lowered to 20 mph to reduce speeds for safer streets.

Traffic

2023-2027 Proposed Capital Improvement Program

OVERVIEW

PROGRAM HIGHLIGHTS

The 2023-2027 Proposed CIP includes investments targeted toward providing safe streets for all modes of travel and balanced transportation by investing approximately \$204.6 million in traffic safety and efficiency and local multimodal improvements. In this Proposed CIP, approximately \$5.4 million is allocated to implement the recently adopted Better Bike Plan 2025. Fourteen miles of new bikeways and 19 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 Better Bike Plan 2025, Vision Zero, Envision San José 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. Additionally, consultant services are being procured to develop a pedestrian safety plan focusing on council districts identified in the City's 2020 Vision Zero Action Plan with the most traffic fatalities and severe traffic injuries. The table below highlights key safety improvement projects programmed over the next five years.

Key Safety Improvement Projects - Five Year Horizon (Total \$158.8 million)			
Project Name	\$ (in Millions)	Project Name	\$ (in Millions)
<u>Complete Street/Pedestrian/Bicycle Facilities</u>		<u>Traffic Signal</u>	
Willow-Keyes Complete Streets	\$19.0	Safety - Traffic Signal Modifications/Construction	\$6.7
Safety - Pedestrian Improvements	13.6	Safety - Traffic Signal Rehabilitation	4.5
Quiet Zone Improvements	11.1	Subtotal Traffic Signal	\$11.2
W San Carlos Corridor Safety Improvements	10.9		
Tully Road Corridor Safety Improvements	9.9	<u>Neighborhood/Traffic Calming</u>	
McKee Road Corridor Safety Improvements	9.7	Safety - Traffic Engineering	\$7.0
Better Bikeways San Fernando (ATP)	9.1	Traffic Safety Data Collection	2.0
Balbach Street Transportation Improvements	5.6	Safety - Project Delivery	0.9
ADA Sidewalk Accessibility Program (Curb Accessibility)	5.5	Vendome Area and 7th Stree Traffic Calming	0.1
Downtown San José Bikeways	3.8	Subtotal Neighborhood/Traffic Calming	\$10.1
Roosevelt Park Transportation Improvements	3.5		
Bicycle and Pedestrian Facilities	3.2	<u>Education</u>	
San Fernanco Street Two-Way Class IV Bikeway	2.5	Walk n' Roll - VTA Measure B 2016	\$2.6
Mt Pleasant Schools Area Bike/Ped Safety Improvements	2.2	Safety - Traffic Education	2.5
Monterey Road Safety Improvements	2.0	Walk Safe San José	0.5
Quick Build East San José En Movimiento	1.3	Subtotal Education	\$5.5
Safety - Signs & Markings	1.3		
St. James Station at Basset Bike/Ped Improvements	1.0	<u>Vision Zero Program</u>	
Better Bikeways Equity Priority Communities	1.0	Vision Zero: Safety Initiatives	\$5.3
Guardrail Design and Rehabilitation	0.9	Vision Zero: Safety Initiatives Reserve	2.2
Bascom Avenue Protected Bike Lanes	0.7	Vision Zero: Story/Jackson Safety Improvements	1.3
Evergreen Bikeways	0.5	Vision Zero: Senter Road Traffic Safety Improvements	1.0
Safety - Complete Street Project Development	0.5	Vision Zero: Julian Street and McKee Complete Streets	0.7
King Road Complete Street	0.5	Vision Zero: City-wide Pedestrian Safety & Traffic Calming	0.3
Accessible Pedestrian Signals Safety Improvements	0.4	Vision Zero: Data-Driven Safey Improvements	0.2
Railroad Crossing Safety Improvements *	0.4	Vision Zero: Data Analytics Tool	0.1
St John Bike/Pedestrian Bridge	0.4	Subtotal Vision Zero Program	\$11.0
White Road Pedestrian Safety Improvements	0.3		
Story and Clayton Road Intersection Improvements	0.2		
Better Bikeways Program (City)	0.1		
Senter Road Pedestrian Safety Improvements	0.1		
Subtotal Complete Street/Pedestrian/Bicycle Facilities	\$120.9		

*Funded in the Protected Intersections Improvements appropriation

Traffic

2023-2027 Proposed Capital Improvement Program

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PROGRAM HIGHLIGHTS

The Traffic CIP has historically included an ongoing allocation of funding in the Safety – Pedestrian Improvements project that sets aside \$200,000 per Council District for the implementation of small-scale, but impactful, projects with a focus on improving pedestrian and school safety, and addressing neighborhood traffic concerns, such as enhanced crosswalks with flashing beacons, pedestrian median refuges, speed radar displays, and curb return treatments. While there is currently a backlog of identified projects awaiting delivery due to staffing constraints, to the extent that Building and Structure Construction Tax and Construction Excise Tax revenues recover and the backlog of projects is reduced, the Administration’s intention in future years is to increase the available funding for these efforts focused on Council Districts representing a higher proportion of lower-resourced communities experiencing traffic-related issues.

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. Additionally, competitive grant funding available through VTA 2016 Measure B provides an important and significant funding opportunity that will be pursued in the coming years to supplement 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.

Traffic

2023-2027 Proposed Capital Improvement Program

OVERVIEW

PROGRAM HIGHLIGHTS

Regional Transportation System Expansion (Cont'd.)

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. Included in this Proposed Budget is \$8.0 million in State funding provided from Senate Bill 129 (SB129) for the Warm Springs Quiet Zone effort. 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 improvement 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 2016 Measure B funded (\$40.5 million) project in San José that moved into construction in September 2020 and is currently on schedule to be completed by early 2023. The next 2016 Measure B funded (\$47 million) project in San José is the US 101/Trimble Road/De La Cruz Boulevard Interchange Improvements project which began construction in August 2021 with an anticipated completion in spring 2025. Along with 2016 Measure B funding, \$25 million in SB1 funding was awarded to the Trimble Interchange project.

In addition, the following projects, which are funded through 2016 Measure B, are currently in planning/environmental phases (refer to detail pages for project specifics):

- US 101/Berryessa/Mabury Road Interchange
- I-280/Winchester Boulevard Improvements
- US 101/Zanker Road/Skyport Drive/N 4th Street Improvements

Pavement and Transportation Infrastructure Maintenance

The 2023-2027 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 2023-2027 Proposed CIP allocates \$508.5 million for maintenance activities, of which \$489.4 million is earmarked for pavement maintenance, an increase of \$9.0 million over the 2022-2026 Adopted CIP due to increases in SB1 and 2016 Measure B revenue projections for 2022-2023.

The 2023-2027 Proposed CIP pavement maintenance funding of \$489.4 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 \$97.8 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 7, 2022, San José's street system consists of 2,519 miles of pavement and the current average PCI for all San José streets is 68, which is a rating of "Fair".

Traffic

2023-2027 Proposed Capital Improvement Program

OVERVIEW

PROGRAM HIGHLIGHTS

Pavement and Transportation Infrastructure Maintenance (Cont'd.)

To reach and sustain "Good" condition (PCI 70), and significantly reduce the backlog of deferred maintenance, the City would need to invest \$83.5 million annually for 10 years. While average funding levels for the next ten years are estimated at approximately \$81.2 million per year and fall slightly short of the total amount of needed funding by \$2.3 million, this funding level still allows for a significant reduction of the backlog and has fundamentally changed the situation from previous years.

Although DOT has tracked equity in paving operations for several years, DOT started considering equity as a prioritization criterion for the Local and Neighborhood Pavement Maintenance program in 2022. DOT cross-referenced the selected zones with census tracts designated by the Metropolitan Transportation Commission as "Equity Priority Communities" (EPC), formerly known as "Communities of Concern" to better track equity in service delivery. Results confirmed that 287 out of 356 miles (roughly 80%) of local and neighborhood streets designated in EPC areas will be maintained by the end of 2024.

Deferred Maintenance and Infrastructure Backlog

As reported to the Transportation and Environment Committee on April 4, 2022, 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 \$26.0 million, and reducing the ongoing funding shortfall by nearly 50% since the last report.

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	\$509.5	\$2.3 ⁽¹⁾
Traffic Signals	\$0.3	\$4.0
Roadway Markings	\$8.5	\$5.0
Streetlights	\$34.2 ⁽¹⁾	\$0.0
ADA Curb Ramps	\$128.9	\$0.0
Trees	\$5.2	\$1.2
Landscaping	\$14.3	\$1.3
Bridges	\$36.0 ⁽¹⁾	\$0.2
Missing Sidewalk	TBD	TBD
Total	\$736.9	\$14.0

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

Traffic

2023-2027 Proposed Capital Improvement Program

OVERVIEW

MAJOR CHANGES FROM THE 2022-2026 ADOPTED CIP

The overall size of the Traffic CIP has decreased by \$41.3 million (4.2%) from \$990.6 million in the 2022-2026 Adopted CIP to \$949.3 million in the 2023-2027 Proposed CIP. The changes to the size of the CIP are attributable to projects being completed and are therefore no longer funded in the future or to other projects that have been otherwise shifted out of the five-year planning horizon.

Major Changes to Project Budgets

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

Project	Incr/Decr (in Millions)
Quiet Zone	\$8.0
Julian Street & St James Couplet Conversion	\$4.6
North San José Improvements – 101/Zanker	\$3.7
Downtown San José Bikeways	\$3.8
Airport Connector	\$2.8
San Fernando Street Two Way Class IV Bikeway	\$2.5
North San José Traffic Impact Fees Reserve	\$2.1
Avenues School Safety Improvements Reserve	\$2.0
Monterey Road Safety Improvements	\$1.7
Quick Build East San José En Movimiento	\$1.3
Traffic Signal Cabinet ATC Upgrades	\$1.3
Complete Streets & Better Bikeways Equity Priority Communities	\$1.0
I-280/Winchester Boulevard Interchange	\$1.0
Senter Road Traffic Safety Improvements	\$1.0
W San Carlos Corridor Safety Improvements (OBAG)	\$1.0
Evergreen Traffic Impact Fees Reserve	(\$1.7)
Vision Zero: Safety Initiatives Reserve	(\$1.7)
Autumn Parkway Reserve	(\$2.0)
Avenues School Safety Improvement	(\$2.0)
North San José Improvements – 880/Charcot	(\$3.5)
Transportation Grants Reserve	(\$4.1)

OPERATING BUDGET IMPACTS

All projects anticipated to be operational in 2022-2023 will have approximately \$43,000 in total operating and maintenance costs. This amount has been incorporated in the 2022-2023 Proposed Operating Budget. Detail on the individual projects with operating budget impacts beginning in 2023-2024 through 2026-2027 is provided in Attachment A at the conclusion of this overview and in the project detail pages.

Traffic

2023-2027 Proposed Capital Improvement Program

Attachment A - Operating Budget Impact

	<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2026-2027</u>
<u>Traffic Capital Program</u>				
Balbach Street Transportation Improvements	\$12,000	\$25,000	\$26,000	\$26,000
Roosevelt Park Transportation Improvements	\$3,000	\$5,000	\$6,000	\$6,000
Safety - Pedestrian Improvements	\$9,000	\$18,000	\$27,000	\$36,000
Vision Zero: City-wide Pedestrian Safety and Traffic Calming	\$2,000	\$3,000	\$3,000	\$3,000
W San Carlos Corridor Safety Improvements (OBAG)		\$13,000	\$25,000	\$26,000
Copper to Fiber Conversion	\$4,000	\$8,000	\$12,000	\$16,000
Willow-Keyes Complete Streets Improvements		\$10,000	\$19,000	\$20,000
Route 101/Trimble/De La Cruz Interchange Improvement		\$12,000	\$12,000	\$13,000
Community Development Block Grant - Crosswalk Lights	\$10,000	\$10,000	\$11,000	\$11,000
Developer Installations - Traffic Signals (Future Years)	\$29,000	\$35,000	\$41,000	\$47,000
Developer Installations - Streetlights (Future Years)	\$7,000	\$14,000	\$21,000	\$29,000
Highway Soundwalls	\$1,000	\$2,000	\$2,000	\$2,000
Total Traffic Capital Program	\$77,000	\$155,000	\$205,000	\$235,000

Traffic

**2023-2027 Proposed Capital Improvement Program
Source of Funds (Combined)**

	Estimated						
	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	5-Year Total
Construction Excise Tax Fund (465)							
Beginning Balance	88,100,860	86,197,536	7,132,152	7,765,152	7,881,152	7,720,152	86,197,536
Reserve for Encumbrance	40,581,121						
Licenses and Permits							
Inter-Agency Encroachment Permit Fees	100,000	100,000	100,000	100,000	100,000	100,000	500,000
TOTAL Licenses and Permits	100,000	100,000	100,000	100,000	100,000	100,000	500,000
Revenue from Use of Money and Property							
Interest Income	2,213,000	1,996,000	2,007,000	2,026,000	2,046,000	2,066,000	10,141,000
TOTAL Revenue from Use of Money and Property	2,213,000	1,996,000	2,007,000	2,026,000	2,046,000	2,066,000	10,141,000
Revenue from Local Agencies							
VTA - Airport Connector	2,500,000						
Knight Foundation - Autonomous Vehicle Community Engagement Initiative	235,000	118,000					118,000
Transportation Fund for Clean Air (TFCA) - Public Bicycle Racks	156,000	151,000					151,000
VTA Measure B 2016 - Walk N Roll	1,214,877	875,000	650,000	350,000	350,000	350,000	2,575,000
VTA Measure B 2016 - Highway Bridge Program	3,000,000						
VTA BART Design and Construction Phase 2	307,000	483,000	200,000				683,000
Pavement Maintenance - Measure B (VRF)	6,294,871	5,900,000	5,900,000	5,900,000	5,900,000	5,900,000	29,500,000
Pavement Maintenance - Measure B (VTA)	45,408,640	22,831,785	19,000,000	19,000,000	19,000,000	19,000,000	98,831,785
TOTAL Revenue from Local Agencies	59,116,388	30,358,785	25,750,000	25,250,000	25,250,000	25,250,000	131,858,785

Traffic

2023-2027 Proposed Capital Improvement Program Source of Funds (Combined)

	Estimated							
	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	5-Year Total	
Revenue from State of California								
Active Transportation Program (ATP) - Quick Build Safety Improvement Projects	622,000							
Pavement Maintenance - Road Repair & Accountability Act 2017	21,329,358	23,473,532	17,500,000	17,500,000	17,500,000	17,500,000	93,473,532	
Pavement Maintenance -- State Gas Tax	8,732,627	10,142,316	8,750,000	8,750,000	8,750,000	8,750,000	45,142,316	
State Highway Account - Sustainable Communities (SHASC) -Emerging Mobility Acti	326,000							
Sustainable Transportation Planning Grant (STPG) - Walk Safe		200,000	199,000				399,000	
Transportation Development Act (TDA) - Bicycle and Pedestrian Facilities	4,860,000	600,000	600,000	600,000	600,000	600,000	3,000,000	
High Speed Rail Reimbursement	332,000							
AHSC - Renascent Place at Senter Bike/Ped Improvements	50,000	85,000					85,000	
AHSC - St James Station at Basset Bike/Ped Improvements	500,000	1,160,000	51,000				1,211,000	
TOTAL Revenue from State of California	36,751,985	35,660,848	27,100,000	26,850,000	26,850,000	26,850,000	143,310,848	
Revenue from the Federal Government								
Office of Traffic Safety - Vision Zero: Multimodal Traffic Safety Education	233,000							
One Bay Area Grant (OBAG) - Bikeways Program	975,000							
One Bay Area Grant (OBAG) - East San José Bike/Ped Transit Connection	965,000							
One Bay Area Grant 2 (OBAG2) - Quick Strike		2,625,000	2,625,000	100,000			5,350,000	
Vehicle Emissions Reductions Based at Schools (VERBS) - Mount Pleasant Schools	500,000	600,000	57,000				657,000	

Traffic

**2023-2027 Proposed Capital Improvement Program
Source of Funds (Combined)**

	Estimated						
	<u>2021-2022</u>	<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2026-2027</u>	<u>5-Year Total</u>
One Bay Area Grant 2 (OBAG2) - Pavement Maintenance Federal	13,978,800						
One Bay Area Grant 2 (OBAG2) - Downtown Mobility Streetscape & Public Life Plan	272,000						
TOTAL Revenue from the Federal Government	16,923,800	3,225,000	2,682,000	100,000			6,007,000
Developer Contributions							
Utility Company Reimbursement - Fiber Optics Permit Fees	450,000	210,000	210,000	210,000	210,000	210,000	1,050,000
TOTAL Developer Contributions	450,000	210,000	210,000	210,000	210,000	210,000	1,050,000
Construction Excise Tax							
Construction Excise Tax--	15,000,000	16,000,000	17,000,000	17,000,000	17,000,000	17,000,000	84,000,000
TOTAL Construction Excise Tax	15,000,000	16,000,000	17,000,000	17,000,000	17,000,000	17,000,000	84,000,000
Total Construction Excise Tax Fund (465)	259,237,154	173,748,169	81,981,152	79,301,152	79,337,152	79,196,152	463,065,169

Traffic

**2023-2027 Proposed Capital Improvement Program
Source of Funds (Combined)**

	Estimated						
	<u>2021-2022</u>	<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2026-2027</u>	<u>5-Year Total</u>
Major Collectors and Arterials Fund (421)							
Beginning Balance	1,801,998	1,833,998	1,862,998	1,891,998	1,920,998	1,949,998	1,833,998
Revenue from Use of Money and Property							
Interest Income	32,000	29,000	29,000	29,000	29,000	29,000	145,000
TOTAL Revenue from Use of Money and Property	32,000	29,000	29,000	29,000	29,000	29,000	145,000
Total Major Collectors and Arterials Fund (421)	1,833,998	1,862,998	1,891,998	1,920,998	1,949,998	1,978,998	1,978,998

Traffic

**2023-2027 Proposed Capital Improvement Program
Source of Funds (Combined)**

	Estimated						
	<u>2021-2022</u>	<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2026-2027</u>	<u>5-Year Total</u>
Building and Structure Construction Tax Fund (429)							
Beginning Balance	97,455,395	82,266,165	12,454,915	765,915	153,915	104,915	82,266,165
Reserve for Encumbrance	4,757,114						
Revenue from Use of Money and Property							
Interest Income	1,236,000	1,234,000	1,246,000	1,258,000	1,271,000	1,284,000	6,293,000
TOTAL Revenue from Use of Money and Property	1,236,000	1,234,000	1,246,000	1,258,000	1,271,000	1,284,000	6,293,000
Revenue from Local Agencies							
Transportation Fund for Clean Air (TFCA) - Downtown Signal Retiming	544,000	127,000					127,000
Transportation Fund for Clean Air (TFCA) - Hillsdale Ave Safety and Bikeway Impr	230,000						
Transportation Fund for Clean Air (TFCA) - Monterey Rd Signal Retiming	192,000						
Transportation Fund for Clean Air (TFCA) - Transit Signal Priority (TSP)	27,000	566,000					566,000
Transportation Fund for Clean Air (TFCA) - Signal Retiming	807,000	149,000					149,000
VTA Measure B 2016 - Bicycle and Pedestrian Grant Program	500,000	6,548,000	360,000				6,908,000
TOTAL Revenue from Local Agencies	2,300,000	7,390,000	360,000				7,750,000
Revenue from State of California							
Active Transportation Program (ATP) - Better Bikeways San Fernando	500,000	9,200,000	240,000				9,440,000

Traffic

2023-2027 Proposed Capital Improvement Program Source of Funds (Combined)

	Estimated						
	<u>2021-2022</u>	<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2026-2027</u>	<u>5-Year Total</u>
Active Transportation Program (ATP) - Willow-Keyes Complete Streets Improvements		10,926,000	2,000,000				12,926,000
Affordable Housing and Sustainable Communities (AHSC) -Balbach	2,700,000	3,431,000					3,431,000
Affordable Housing and Sustainable Communities (AHSC) - Roosevelt	1,200,000	2,815,000					2,815,000
Sustainable Transportation Planning Grant (STPG) - King Road		400,000					400,000
Senate Bill 129 (SB129) - Warm Springs Quiet Zone		8,000,000					8,000,000
Highway Safety Improvement Program (HSIP) - I-280 & Moorpark Traffic Signal Mod	324,200						
TOTAL Revenue from State of California	4,724,200	34,772,000	2,240,000				37,012,000
Revenue from the Federal Government							
Automated Traffic Signal Performance Measures (IDEA)	969,000						
Highway Bridge Program (HBP) - East Santa Clara Street Bridge at Coyote Creek	500,000	346,000					346,000
Highway Safety Improvement Program (HSIP) - McLaughlin Avenue Improvements	341,450						
Highway Safety Improvement Program (HSIP) - Monterey Road Safety Improvements	500,000	500,000					500,000
One Bay Area Grant 2 (OBAG2) - Julian and St. James Couplet Conversion		1,068,000	500,000	500,000			2,068,000
One Bay Area Grant 2 (OBAG2) - Quick Strike		895,000	500,000				1,395,000
Highway Safety Improvement Program (HSIP) - Senter Rd Ped Safety Improvements	2,497,845						

Traffic

**2023-2027 Proposed Capital Improvement Program
Source of Funds (Combined)**

	Estimated						
	<u>2021-2022</u>	<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2026-2027</u>	<u>5-Year Total</u>
Highway Safety Improvement Program (HSIP) - White Rd Ped Safety Improvements	347,000						
One Bay Area Grant 2 (OBAG2) - W San Carlos Urban Villages	500,000	7,000,000	281,000				7,281,000
One Bay Area Grant 2 (OBAG2) - Tully Rd Safety Corridor Improvements	500,000	7,200,000	242,000				7,442,000
One Bay Area Grant 2 (OBAG2) - McKee Rd Safety Corridor Improvements	500,000	7,200,000	234,000				7,434,000
TOTAL Revenue from the Federal Government	6,655,295	24,209,000	1,757,000	500,000			26,466,000
Building and Structure Construction Tax							
Building and Structure Construction Tax-	19,000,000	19,000,000	19,000,000	19,000,000	19,000,000	19,000,000	95,000,000
TOTAL Building and Structure Construction Tax	19,000,000	19,000,000	19,000,000	19,000,000	19,000,000	19,000,000	95,000,000
Total Building and Structure Construction Tax Fund (429)	136,128,004	168,871,165	37,057,915	21,523,915	20,424,915	20,388,915	254,787,165

Traffic

**2023-2027 Proposed Capital Improvement Program
Source of Funds (Combined)**

	Estimated						
	<u>2021-2022</u>	<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2026-2027</u>	<u>5-Year Total</u>
Improvement District Fund (599)							
Beginning Balance	189	189	189	189	189	189	189
Total Improvement District Fund (599)	<u>189</u>						

Traffic

**2023-2027 Proposed Capital Improvement Program
Source of Funds (Combined)**

	Estimated						
	<u>2021-2022</u>	<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2026-2027</u>	<u>5-Year Total</u>
Public Safety and Infrastructure Bond Fund - Traffic (498)							
Beginning Balance	50,896,596	70,504,596	3,880,596	43,852,596	2,352,596	39,852,596	70,504,596
Reserve for Encumbrance	4,181,388						
Financing Proceeds							
Measure T Bond Proceeds	76,128,000		84,000,000		75,000,000		159,000,000
TOTAL Financing Proceeds	76,128,000		84,000,000		75,000,000		159,000,000
Total Public Safety and Infrastructure Bond Fund - Traffic (498)	131,205,984	70,504,596	87,880,596	43,852,596	77,352,596	39,852,596	229,504,596

Traffic

2023-2027 Proposed Capital Improvement Program Source of Funds (Combined)

	Estimated						
	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	5-Year Total
General Fund							
Transfers from the General Fund							
Council District 3 Traffic Calming Enhancements	184,000						
Council District 6 Traffic Calming Enhancements	154,000						
Kimlee and Danby Drives Bulbouts	11,149						
Naglee Avenue and Dana Avenue Left Turn Lane	100,000						
Penitencia Creek Road Crosswalk	25,000						
Sierra Road Crosswalk	52,000						
Thornwood Drive Safety Improvements	63,000						
Monroe and Hedding Street Traffic Signal	5,577						
Vision Zero: Quick Build Branham Lane Safety Improvements	36,000						
Monterey Road Radar Speed Signs	100,000						
Canoas Garden Avenue Crosswalk	125,000						
Camden and Charmeran Avenue Crosswalk	20,000						
Council District 9 Traffic Calming Projects	20,000						
Vision Zero: Data-Driven Safety Improvements	100,000						
Soundwall at the Bernal Way Terminus	22,000						
Pedestrian Pathway at West William and Bird	2,000						
Local Sales Tax - Pavement Maintenance Program	1,346						
Pavement Maintenance Program	1,942,865						
Stevens Creek Corridor Vision Study	50,000						

Traffic

**2023-2027 Proposed Capital Improvement Program
Source of Funds (Combined)**

	Estimated						
	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	5-Year Total
Monterey Road Transit Study	100,000						
Monterey Road and Valleyhaven Way Traffic Signal Design	97,000						
Total General Fund	3,210,938						
TOTAL SOURCES	531,616,267	414,987,117	208,811,850	146,598,850	179,064,850	141,416,850	949,336,117

Traffic

2023-2027 Proposed Capital Improvement Program Use of Funds (Combined)

	Estimated 2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	5-Year Total*
<u>Traffic</u>							
Accessible Pedestrian Signal Safety Improvements	200,000	200,000	200,000				400,000
Automated Traffic Signal Performance Measures	1,075,767						
Balbach Street Transportation Improvements	500,000	5,531,000	100,000				5,631,000
Bascom Avenue Protected Bike Lanes	160,000	649,000	50,000				699,000
Branham and Snell Street Improvements	2,118,000						
Council District 3 Traffic Calming Enhancements	184,000						
Council District 6 Traffic Calming Enhancements	154,000						
Downtown San José Bikeways	710,000	2,000,000	1,500,000	315,000			3,815,000
LED Streetlight Conversion	238,000	200,000	200,000	200,000			600,000
Kimlee and Danby Drives Bulbouts	11,149						
McKee Road Corridor Safety Improvements	714,000	9,600,000	100,000				9,700,000
McLaughlin Avenue Safety Enhancement Project	574,294						
Measure T - LED Streetlight Conversion	995,000	5,000,000	3,528,000				8,528,000
Monterey Road Safety Improvements	800,000	1,900,000	100,000				2,000,000
Mount Pleasant Schools Area Bike/Ped Safety Improvements	300,000	2,071,000	100,000				2,171,000
Naglee Avenue and Dana Avenue Left Turn Lane	200,000						
Pedestrian Safety in Districts 6 and 9: Branham Lane Road Diet	36,000						

* The 2022-2023 through 2025-2026 Ending Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of the same funds.

Traffic

2023-2027 Proposed Capital Improvement Program Use of Funds (Combined)

	Estimated 2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	5-Year Total*
Penitencia Creek Road Crosswalk	25,000						
Protected Intersection Improvements	739,800	400,000					400,000
Quick Build Edenvale and Sylvandale Safety Improvements	697,000						
Quick Build East San José En Movimiento	240,000	1,000,000	315,000				1,315,000
Roosevelt Park Transportation Improvements	500,000	3,415,000	100,000				3,515,000
Safety - Traffic Engineering	1,660,000	1,407,000	1,407,000	1,407,000	1,407,000	1,407,000	7,035,000
Safety - Pedestrian Improvements	3,943,124	4,477,000	2,281,000	2,281,000	2,281,000	2,281,000	13,601,000
Safety - Pedestrian and Roadway Improvements Program	1,700,000						
Safety - Signs & Markings	116,445	450,000	200,000	200,000	200,000	200,000	1,250,000
Safety - Traffic Signal Modifications/Construction	2,192,118	2,094,000	1,524,000	1,024,000	1,024,000	1,024,000	6,690,000
Safety - Traffic Signal Rehabilitation	1,716,531	926,000	899,000	899,000	899,000	899,000	4,522,000
Senter Road Pedestrian Safety Improvements	2,149,241	50,000					50,000
Senter Road Traffic Safety Improvements		1,000,000					1,000,000
Sierra Road Crosswalk	52,000						
Smart Intersections Program (OBAG)	23,600	5,000					5,000
TFCA 2019-2020 Downtown Signal Retiming	801,202	250,000	200,000				450,000
TFCA 2020-2021 Hillsdale Avenue Safety and Bikeway Improvements	654,000						
TFCA 2020-2021 Monterey Road Signal Retiming	192,000						
TFCA 2020-2021 Transit Signal Priority (TSP)	30,000	566,000					566,000
TFCA Signal Retiming	315,650						

* The 2022-2023 through 2025-2026 Ending Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of the same funds.

Traffic

2023-2027 Proposed Capital Improvement Program Use of Funds (Combined)

	Estimated 2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	5-Year Total*
Thornwood Drive Safety Improvements	63,000						
TLSP Controller Component Upgrade	625,000						
Traffic Flow Management and Signal Retiming	2,048,505	1,795,000	1,795,000	1,795,000	1,795,000	1,795,000	8,975,000
Monroe and Hedding Street Traffic Signal	22,967						
Tully Road Corridor Safety Improvements	500,000	9,755,000	100,000				9,855,000
Vendome Area and 7th Street Traffic Calming		124,000					124,000
Vision Zero: City-wide Pedestrian Safety and Traffic Calming	138,000	280,000					280,000
Vision Zero: Julian Street & McKee Complete Streets	136,000	689,000	50,000				739,000
Vision Zero: Quick Build Branham Lane Safety Improvements	36,000						
Vision Zero: Safety Initiatives	1,393,000	3,859,000	359,000	359,000	359,000	359,000	5,295,000
White Road Pedestrian Safety Improvements	182,341	301,000					301,000
Vision Zero: Story/Jackson Safety Improvements	270,000	1,300,000					1,300,000
Complete Streets and Better Bikeways Equity Priority Communities		1,000,000					1,000,000
W San Carlos Corridor Safety Improvements (OBAG)	690,000	10,400,000	500,000				10,900,000
Quiet Zone	1,781,067	8,355,000	2,700,000				11,055,000
Guardrail Design & Rehabilitation	100,000	540,000	180,000	180,000			900,000
Quimby Road and White Road Traffic Signal	50,000						
Highway 680 and Jackson Avenue Traffic Signal	2,541,000						
Traffic Signal Cabinet ATC Upgrades	584,000	584,000	250,000	250,000	250,000		1,334,000

* The 2022-2023 through 2025-2026 Ending Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of the same funds.

Traffic

2023-2027 Proposed Capital Improvement Program Use of Funds (Combined)

	Estimated 2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	5-Year Total*
Traffic Signal Cabinet Locks		450,000					450,000
Copper to Fiber Conversion	1,000,000	1,000,000	1,000,000				2,000,000
Illegal Street Racing and Sideshow Deterrent Street Modifications	200,000						
Monterey Road Radar Speed Signs	100,000						
Canoas Garden Avenue Crosswalk	125,000						
Camden and Charmeran Avenue Crosswalk	20,000						
Council District 9 Traffic Calming Projects	20,000						
Vision Zero: Data-Driven Safety Improvements	100,000	150,000					150,000
Soundwall at the Bernal Way Terminus	22,000						
Pedestrian Pathway at West William and Bird	2,000						
I-280 & Moorpark Signal Modification	324,200						
San Felipe and Yerba Buena Intersection Improvements	500,000						
Nieman Boulevard and Daniel Maloney Drive	360,000						
Story & Clayton Rd Intersection Improvements	100,000	200,000					200,000
Evergreen Bikeways 2025		500,000					500,000
Copper to Fiber and Adaptive Timing	150,000	100,000					100,000
TFCA 2021-2022 San Jose Adaptive Retiming	200,000	149,000					149,000
Safety and Efficiency	41,102,000	84,722,000	19,738,000	8,910,000	8,215,000	7,965,000	129,550,000
ADA Sidewalk Accessibility Program	1,628,386	1,500,000	1,000,000	1,000,000	1,000,000	1,000,000	5,500,000
Autumn Street Extension	130,654						

* The 2022-2023 through 2025-2026 Ending Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of the same funds.

Traffic

2023-2027 Proposed Capital Improvement Program Use of Funds (Combined)

	Estimated							
	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	5-Year Total*	
Bicycle and Pedestrian Facilities	2,396,511	633,000	633,000	633,000	633,000	633,000	3,165,000	
Better Bikeways San Fernando (ATP)	992,000	9,034,000	100,000				9,134,000	
Better Bikeways Program (City)	275,961	133,000					133,000	
Better Bikeways Program (OBAG)	688,635							
East San José Bike/Pedestrian Transit Connection (OBAG)	1,132,796							
Julian Street and St. James Couplet Conversion		2,500,000	1,568,000	565,000			4,633,000	
Miscellaneous Street Improvements	312,094	225,000	225,000	225,000	225,000	225,000	1,125,000	
North San José Deficiency Plan Improvements	8,000	90,000					90,000	
Renasant Place at Senter Bike/Ped Improvements	65,000	100,000					100,000	
San Fernando Street Two-Way Class IV Bikeway		471,000	2,000,000				2,471,000	
St. James Station at Basset Bike/Ped Improvements	1,051,583	1,000,000					1,000,000	
St. John Bike/Pedestrian Bridge		300,000	100,000				400,000	
Taylor Street East of 7th Street Railroad Crossing Improvement Project		150,000					150,000	
Willow-Keyes Complete Streets Improvements	1,000,000	15,974,000	3,000,000				18,974,000	
Local Multimodal Projects	9,681,621	32,110,000	8,626,000	2,423,000	1,858,000	1,858,000	46,875,000	
Montague Expressway Improvements Phase 2	1,499,748	1,352,000					1,352,000	
North San José Improvement - 101/Zanker	224,000	9,159,000	150,000	150,000	150,000	150,000	9,759,000	
North San José Improvement - 880/Charcot	2,492,403							
Route 101/Trimble/De La Cruz Interchange Improvement	599,851	5,770,000					5,770,000	

* The 2022-2023 through 2025-2026 Ending Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of the same funds.

Traffic

2023-2027 Proposed Capital Improvement Program Use of Funds (Combined)

	Estimated 2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	5-Year Total*
North San José Transit Improvements	74,000	290,000					290,000
North San José Light Rail Cabinets	325,000	221,000					221,000
North San José Projects	5,215,002	16,792,000	150,000	150,000	150,000	150,000	17,392,000
Bridge Maintenance and Repair	350,001	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	2,143,652						
LED Traffic Signal Lamp Replacement	371,000	371,000					371,000
Local Sales Tax - Pavement Maintenance Program	1,346						
Measure T - Bridges	3,484,203	8,000,000	3,000,000	4,000,000			15,000,000
Mechanical Storm Units	10,000						
Pavement Maintenance Program	1,942,865						
Pavement Maintenance - City	3,173,420	1,192,000	1,129,000	1,129,000	1,629,000	1,629,000	6,708,000
Pavement Maintenance - Complete Street Project Development	3,074,466	2,371,000	2,371,000	2,371,000	2,371,000	2,371,000	11,855,000
Pavement Maintenance - Federal (OBAG2)	580,000						
Pavement Maintenance - Measure T Bond	56,209,185	53,500,000	37,500,000	37,500,000	37,500,000	37,500,000	203,500,000
Pavement Maintenance - State Gas Tax	8,826,526	9,293,316	7,875,000	7,875,000	7,875,000	7,875,000	40,793,316
Pavement Maintenance – VTA Measure B VRF	17,141,527	5,775,000	5,820,000	5,820,000	5,820,000	5,820,000	29,055,000
Pavement Maintenance – VTA 2016 Measure B	44,970,828	22,661,785	18,880,000	18,880,000	18,880,000	18,880,000	98,181,785
Railroad Grade Crossings	150,000						
Pavement Maintenance - SB1 Road Repair & Accountability Act 2017	41,445,839	23,242,532	17,375,000	17,375,000	17,375,000	17,375,000	92,742,532

* The 2022-2023 through 2025-2026 Ending Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of the same funds.

Traffic

2023-2027 Proposed Capital Improvement Program Use of Funds (Combined)

	Estimated 2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	5-Year Total*
Streetlight Wire Replacement	63,000	120,000					120,000
Street Name Sign Replacement	389,457						
Traffic Signal Communications System Maintenance	333,629	283,000	283,000	283,000	283,000	283,000	1,415,000
Maintenance and Rehabilitation	184,760,943	127,259,633	94,683,000	95,683,000	92,183,000	92,183,000	501,991,633
BART Design and Construction Phase 2	307,000	483,000	200,000				683,000
I-280/Winchester Boulevard Interchange	100,000	1,414,209					1,414,209
Route 101/Blossom Hill Road Interchange	754,098	400,000	200,000	200,000	200,000		1,000,000
Route 101/Mabury Road Project Development	10,454,506	180,000	180,000	180,000	180,000	180,000	900,000
Route 87/Capitol Expressway Interchange Improvements	100,000	596,000	348,000	348,000	348,000	348,000	1,988,000
Route 87/Taylor Bike/Ped Improvements		532,000					532,000
Regional System Expansion	11,715,605	3,605,209	928,000	728,000	728,000	528,000	6,517,209
Coyote Creek Trail		37,000					37,000
Land Management and Weed Abatement	465,000	468,000	468,000	468,000	468,000	468,000	2,340,000
Rosemary Gardens Neighborhood Improvements	6,000						
Underground Utilities - City Conversions	647,000	100,000	100,000	100,000	100,000	100,000	500,000
Urban Forest Partnership	156,474	100,000	100,000	100,000	100,000	100,000	500,000
Community Livability	1,274,474	705,000	668,000	668,000	668,000	668,000	3,377,000
Traffic - Construction	253,749,645	265,193,842	124,793,000	108,562,000	103,802,000	103,352,000	705,702,842
Access and Mobility Plan	585,223	250,000	250,000				500,000
AV Community Engagement Initiative	284,459	200,000					200,000

* The 2022-2023 through 2025-2026 Ending Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of the same funds.

Traffic

2023-2027 Proposed Capital Improvement Program Use of Funds (Combined)

	Estimated 2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	5-Year Total*
Berryessa Urban Village Transportation Study	8,593						
Bike/Pedestrian Development	664,000	677,000	677,000	677,000	677,000	677,000	3,385,000
Budget and Technology Support	904,000	936,000	936,000	936,000	936,000	936,000	4,680,000
CIP Delivery Management	1,121,000	1,104,000	1,104,000	1,104,000	1,104,000	1,104,000	5,520,000
Downtown San Jose Mobility, Streetscape, and Public Life Plan	316,230						
Emerging Mobility Action Plan	374,520						
Grant Management	940,000	1,121,000	1,121,000	951,000	951,000	951,000	5,095,000
Local Transportation Policy and Planning	307,000	313,000	313,000	313,000	313,000	313,000	1,565,000
North San José Transportation Plan	506,001	860,000					860,000
Project Development Engineering	614,001	626,000	626,000	626,000	626,000	626,000	3,130,000
Regional Policy and Legislation	407,000	417,000	417,000	417,000	417,000	417,000	2,085,000
Regional Rail Planning	1,617,049	1,541,000	1,541,000	1,541,000	1,541,000	1,541,000	7,705,000
Santa Clara Street Transit and Streetscape Enhancement Study		500,000					500,000
Stevens Creek Corridor Vision Study	50,000	230,000					230,000
Street Tree Inventory and Management Plan	353,357						
Transportation Data, Forecasting and Analysis	1,475,000	1,414,000	1,414,000	1,414,000	1,414,000	1,414,000	7,070,000
Transportation Demand Management	241,676						
Transportation Development Review	612,000	625,000	625,000	625,000	625,000	625,000	3,125,000
Transportation Sustainability Program	268,000	262,000	262,000	262,000	262,000	262,000	1,310,000
West San José Transportation Planning & Implementation	67,092						

* The 2022-2023 through 2025-2026 Ending Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of the same funds.

Traffic

2023-2027 Proposed Capital Improvement Program Use of Funds (Combined)

	Estimated 2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	5-Year Total*
Monterey Road Transit Study	100,000						
Airport Connector	2,953,000	2,297,000	250,000				2,547,000
Planning and Policy	14,769,202	13,373,000	9,536,000	8,866,000	8,866,000	8,866,000	49,507,000
BART Policy and Planning Phase 2	229,000	233,000	233,000	233,000	233,000	233,000	1,165,000
City-Wide Transit Improvements	541,500	560,000	560,000	560,000	560,000	560,000	2,800,000
High Speed Rail	327,000						
Highway Soundwalls	500,000						
San José Regional Transportation Hub and Corridor Planning	1,968,744	750,000					750,000
Regional System Expansion - Non-Construction	3,566,244	1,543,000	793,000	793,000	793,000	793,000	4,715,000
Fiber Optics Permit Engineering	469,000	210,000	210,000	210,000	210,000	210,000	1,050,000
Habitat Conservation Plan - Nitrogen Deposition Fee	293,000						
Inter-Agency Encroachment Permit	148,000	100,000	100,000	100,000	100,000	100,000	500,000
Planning, Building and Code Enforcement Transportation Support	335,545	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
Transportation Innovation Program	188,000	194,000	194,000	194,000	194,000	194,000	970,000
Transportation System Technology	395,000	381,000	381,000	381,000	381,000	381,000	1,905,000
Strategic Support	2,110,522	1,490,000	1,490,000	1,490,000	1,490,000	1,490,000	7,450,000
ITS: Operations and Management	2,002,001	1,572,000	1,572,000	1,572,000	1,572,000	1,572,000	7,860,000
ITS: Transportation Incident Management Center	1,586,388						
King Road Complete Streets		400,000	52,000				452,000
LED Streetlight Program	615,000	634,000	634,000	634,000	634,000	634,000	3,170,000

* The 2022-2023 through 2025-2026 Ending Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of the same funds.

Traffic

2023-2027 Proposed Capital Improvement Program Use of Funds (Combined)

	Estimated 2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	5-Year Total*
Monterey Road and Valleyhaven Way Traffic Signal Design	97,970						
Safety - Complete Street Project Development		100,000	100,000	100,000	100,000	100,000	500,000
Safety - Project Delivery	300,000	292,000	154,000	154,000	154,000	154,000	908,000
Safety - Traffic Education	485,000	495,000	495,000	495,000	495,000	495,000	2,475,000
San José Bike Parking		151,000					151,000
TFCA 2021-2022 San José Bikeway Upgrades	76,000						
Signal and Lighting Vehicle Replacement	692,147	250,000	250,000	250,000	250,000	250,000	1,250,000
Streetlight Engineering		100,000	100,000				200,000
Traffic Safety Data Collection	439,555	724,000	324,000	324,000	324,000	324,000	2,020,000
Traffic Signal Improvement Program	967,020	953,000	953,000	953,000	953,000	953,000	4,765,000
Transportation Management Center	352,000	228,000	228,000	228,000	228,000	228,000	1,140,000
Vision Zero: Data Analytics Tool	75,000	50,000	50,000				100,000
Vision Zero: Multimodal Traffic Safety Education	196,700						
Vision Zero: Outreach and Education Strategy	992,000	8,000					8,000
Walk n' Roll - VTA Measure B 2016	750,969	851,000	650,000	350,000	350,000	350,000	2,551,000
Walk Safe San José		254,000	254,000				508,000
Safety and Efficiency - Non-Construction	9,627,749	7,062,000	5,816,000	5,060,000	5,060,000	5,060,000	28,058,000
Traffic - Non Construction	30,073,717	23,468,000	17,635,000	16,209,000	16,209,000	16,209,000	89,730,000
Public Art Allocation	597,420	149,000	66,000	12,000	4,000	4,000	235,000
Public Art Projects	597,420	149,000	66,000	12,000	4,000	4,000	235,000
Capital Program and Public Works Department Support Service Costs	1,809,000	2,273,000	1,024,000	1,024,000	1,024,000	1,024,000	6,369,000

* The 2022-2023 through 2025-2026 Ending Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of the same funds.

Traffic

2023-2027 Proposed Capital Improvement Program Use of Funds (Combined)

	Estimated						
	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	5-Year Total*
Congestion Management Program Dues (Prop. 111)	959,000	926,000	926,000	926,000	926,000	926,000	4,630,000
Infrastructure Management System Software Update	374,000						
Infrastructure Management System - Traffic	474,000	480,000	494,000	509,000	524,000	540,000	2,547,000
Measure T - Admin Traffic	13,000	31,000					31,000
Allocations	3,629,000	3,710,000	2,444,000	2,459,000	2,474,000	2,490,000	13,577,000
City Hall Debt Service Fund	971,000	1,173,000	1,173,000	1,173,000	1,173,000	1,173,000	5,865,000
Transfers to Special Funds	971,000	1,173,000	1,173,000	1,173,000	1,173,000	1,173,000	5,865,000
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
Transfer to the General Fund: Measure T Bond Reimbursement							
Transfers to the General Fund	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000	8,750,000
Transfers Expense	2,721,000	2,923,000	2,923,000	2,923,000	2,923,000	2,923,000	14,615,000
Autumn Parkway Reserve		7,730,000					7,730,000
Avenues School Safety Improvements Reserve		2,000,000					2,000,000
Evergreen Traffic Impact Fees Reserve		3,041,185					3,041,185
Measure T - Admin Reserve Traffic		93,000					93,000
Montague Expressway Improvements Phase 2 Reserve		9,000,000					9,000,000
North San José New Development Reserve		5,202,000					5,202,000
North San José New Development (BCP) Reserve		540,250					540,250
North San José Traffic Impact Fees Reserve		22,577,060					22,577,060
North San José Transportation Improvements Reserve		8,000,000					8,000,000
Quiet Zone Reserve		1,000,000	1,000,000	1,000,000			3,000,000

* The 2022-2023 through 2025-2026 Ending Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of the same funds.

Traffic

2023-2027 Proposed Capital Improvement Program Use of Funds (Combined)

	Estimated 2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	5-Year Total*
Route 101/Blossom Hill Road Interchange Reserve		5,760,000					5,760,000
Route 101/Oakland/Mabury Traffic Impact Fees Reserve		18,136,930					18,136,930
Route 101/Oakland/Mabury New Development Reserve		8,707,000					8,707,000
Safety Program Reserve		1,000,000	2,700,000				3,700,000
Transportation Grants Reserve	43,000	1,125,000	1,125,000	3,125,000	4,025,000	4,325,000	13,725,000
Vision Zero: Safety Initiatives Reserve		300,000	1,850,000				2,150,000
Expense Reserves - Non Construction	43,000	94,212,425	6,675,000	4,125,000	4,025,000	4,325,000	113,362,425
Total Expenditures	290,813,783	389,656,267	154,536,000	134,290,000	129,437,000	129,303,000	937,222,267
Ending Fund Balance	240,802,484	25,330,850	54,275,850	12,308,850	49,627,850	12,113,850	12,113,850
TOTAL	531,616,267	414,987,117	208,811,850	146,598,850	179,064,850	141,416,850	949,336,117

* The 2022-2023 through 2025-2026 Ending Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of the same funds.

Traffic Capital Program
2023-2027 Proposed Capital Improvement Program
Detail of One-Time Projects

Access and Mobility Plan

CSA	Transportation and Aviation Services	Initial Start Date	4th Qtr. 2019
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	2019-2020

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 \$825,000 to fund the City's VMT reduction and mode change goals and the Mobility Plan Tool Project.
 2022-2026 CIP - Increase of \$749,000 to fund the purchase of data to support Access and Mobility project and Vision Zero efforts.

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Project Feasibility Development	1,262	585	250	250				500		2,347
Total	1,262	585	250	250				500		2,347

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
Construction Excise Tax Fund (465)	1	298	125	125				250		549
Building and Structure Construction Tax Fund (429)	1,261	287	125	125				250		1,798
Total	1,262	585	250	250				500		2,347

Annual Operating Budget Impact (000s)										
Total										

Traffic Capital Program
2023-2027 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	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Construction	400	200	200	200				400		1,000
Total	400	200	200	200				400		1,000

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
Building and Structure Construction Tax Fund (429)	400	200	200	200				400		1,000
Total	400	200	200	200				400		1,000

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Annual Operating Budget Impact (000s)										
Total										

Traffic Capital Program
2023-2027 Proposed Capital Improvement Program
Detail of One-Time Projects

Airport Connector

CSA	Transportation and Aviation Services	Initial Start Date	1st Qtr. 2022
CSA Outcome	Provide Viable Transportation Choices that Promote A Strong Economy	Initial End Date	2nd Qtr. 2024
Location	Diridon Station and Mineta San José International Airport	Revised Start Date	
Dept Owner	Transportation	Revised End Date	
Council Districts	3	Initial Project Budget	\$2,953,000
Appropriation	A7061	FY Initiated	2021-2022

Description This project provides funding to build a grade separated transit connection from Mineta San José International Airport to Diridon Station.

Justification The Airport connector is an adopted local (2000 Measure A) and regional (Pan Bay Area 2050) project. The project will create a direct transit link between Diridon Station, which will be the busiest transit node in the South Bay, and the Mineta San José International Airport. This project will support the ability to live without a car.

Notes Per the Mayor's March Budget Message for Fiscal Year 2022-2023, as approved by City Council, redirected available funds of \$2.0 million from the Autumn Street Reserve.

Major Cost Changes 2023-2027 CIP - Increase \$2,547,000 for environmental work and project development consultants (\$2.0 million) and to add temporary staff support for two years (\$500,000).

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
General Administration		2,953	2,297	250				2,547		5,500
Total		2,953	2,297	250				2,547		5,500

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
Construction Excise Tax Fund (465)		2,750	125	125				250		3,000
Building and Structure Construction Tax Fund (429)		203	2,172	125				2,297		2,500
Total		2,953	2,297	250				2,547		5,500

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Annual Operating Budget Impact (000s)										
Total										

Traffic Capital Program
2023-2027 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	City-wide	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	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
General Administration		170	200					200		370
Project Feasibility Development	303	114								418
Total	303	284	200					200		788

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
Construction Excise Tax Fund (465)	303	284	200					200		788
Total	303	284	200					200		788

Annual Operating Budget Impact (000s)										
Total										

Traffic Capital Program
2023-2027 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 that Enhances Community Livability	Initial End Date	2nd Qtr. 2023
Location	At various locations within the Balbach Area	Revised Start Date	2nd Qtr. 2022
Dept Owner	Transportation	Revised End Date	4th 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 an Affordable Housing & Sustainable Communities (AHSC) state grant.

Major Cost Changes

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Project Feasibility Development		500								500
Design			2,000					2,000		2,000
Construction			3,531	50				3,581		3,581
Post Construction				50				50		50
Total		500	5,531	100				5,631		6,131

Funding Source Schedule (000s)										
Building and Structure Construction Tax Fund (429)		500	5,531	100				5,631		6,131
Total		500	5,531	100				5,631		6,131

Annual Operating Budget Impact (000s)						
Operating			12	25	26	26
Total			12	25	26	26

Traffic Capital Program
2023-2027 Proposed Capital Improvement Program
Detail of One-Time Projects

BART Design and Construction Phase 2

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2022
CSA Outcome	Provide a Transportation System that Enhances Community Livability	Initial End Date	2nd Qtr. 2024
Location	Berryessa BART Station, Santa Clara St, Stockton Ave, Newhall St	Revised Start Date	2nd Qtr. 2022
Dept Owner	Transportation	Revised End Date	2nd Qtr. 2024
Council Districts	3,6	Initial Project Budget	\$990,000
Appropriation	A427P	FY Initiated	2021-2022

Description This project provides funding for staff support for the BART Phase 2 that will extend the BART system from its current terminus at Berryessa Station through downtown San José to a new terminus in the City of Santa Clara. In San José, the project includes a five-mile long tunnel, three underground stations, two vent/emergency egress facilities, and a maintenance yard.

Justification City staff are working with Valley Transportation Authority (VTA) staff to ensure that the project meets city standards and aligns with City policy and plans.

Notes This project is funded by a \$990,000 cost agreement with the VTA. The funding is for multiple departments within the City of San José. Future cost agreement amendments are anticipated to continue this project through 2029-2030.

Major Cost Changes

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Project Feasibility Development		307								307
Design			483	200				683		683
Total		307	483	200				683		990

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
Construction Excise Tax Fund (465)		307	483	200				683		990
Total		307	483	200				683		990

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Annual Operating Budget Impact (000s)										
Total										

Traffic Capital Program
2023-2027 Proposed Capital Improvement Program
Detail of One-Time Projects

Bascom Avenue Protected Bike Lanes

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	Bascom Avenue	Revised Start Date	4th Qtr. 2021
Dept Owner	Transportation	Revised End Date	2nd Qtr. 2024
Council Districts	6, 9	Initial Project Budget	\$160,000
Appropriation	A423R	FY Initiated	2021-2022

Description This project provides funding to enhance the existing Class II bikeway on Bascom Avenue to a 1-mile Class IV protected bikeway. Bikeway project elements include painted bike lanes, plastic posts, and extruded concrete curbs. In many locations along the corridor, the protected bike lane is designed to run adjacent to a row of parked cars to provide additional protection from motor vehicle traffic. Several City Council approved planning efforts support the implementation of this project, including the City of San Jose's Better Bike Plan 2025, Bascom Avenue Urban Village Plan, Santa Clara Valley Transportation Authority (VTA) Complete Streets Corridor Study, and the Bascom Gateway mixed-use development project.

Justification The project is included in the Bascom Corridor Complete Streets Plan, jointly developed between the City and the VTA. The project will enhance bikeways in the critical Bascom Avenue area, enabling an all ages and abilities bikeways system.

Notes This project is funded by a \$690,000 Safe and Seamless Mobility Quick Strike One Bay Area Grant (OBAG2) federal grant, a local match of \$79,000, and additional City funds of \$90,000 to complete the project.

Major Cost Changes 2023-2027 CIP - Increase of \$690,000 to program total project budget in Capital Improvement Program. Initial project budget consisted of funding needed to start project in 2021-2022.

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Design		160	9					9		169
Construction			640	50				690		690
Total		160	649	50				699		859

Funding Source Schedule (000s)										
Building and Structure Construction Tax Fund (429)		160	649	50				699		859
Total		160	649	50				699		859

Annual Operating Budget Impact (000s)										
Total										

Traffic Capital Program
2023-2027 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	San Fernando Street from Almaden Boulevard to 11th Street	Revised Start Date	1st Qtr. 2020
Dept Owner	Transportation	Revised End Date	2nd Qtr. 2024
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 and a local match of \$301,000 for a total cost of \$10,293,000. Additional City funds of \$1,626,000 are being leveraged from various other projects in the Traffic Capital Program for the completion of this project. Overall cost of the project is \$11,919,000.

Major Cost Changes

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Project Feasibility Development	167	491								658
Design		501	926					926		1,427
Construction			8,058	100				8,158		8,158
Post Construction			50					50		50
Total	167	992	9,034	100				9,134		10,293

Funding Source Schedule (000s)										
Building and Structure Construction Tax Fund (429)	167	992	9,034	100				9,134		10,293
Total	167	992	9,034	100				9,134		10,293

Annual Operating Budget Impact (000s)										
Total										

Traffic Capital Program
2023-2027 Proposed Capital Improvement Program
Detail of One-Time Projects

Complete Streets and Better Bikeways Equity Priority Communities

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2022
CSA Outcome	Provide Safe and Secure Transportation Systems	Initial End Date	2nd Qtr. 2023
Location	City-wide	Revised Start Date	
Dept Owner	Transportation	Revised End Date	
Council Districts	City-wide	Initial Project Budget	\$1,000,000
Appropriation	TEMP_862	FY Initiated	2022-2023

Description This project provides funding for the difference between basic project costs and complete streets elements for select street improvement projects. This will allow Vision Zero, Better Bike Plan 2025, Multimodal Transportation Improvement Plans, and other complete street improvements to be built faster.

Justification Currently, complete streets improvements are underfunded. This means that when the City improves streets through pavement or other regularly programmed means, complete street elements such as sidewalk completion, protected bikeway construction, pedestrian safety improvements, transit improvements, etc cannot be implemented. Funding of \$1 million was identified as being available for this purpose and would complement other projects with needed safety/complete streets components, for example pavement maintenance projects typically do not include separation to create quality protected bikeways or enhanced crosswalks. The \$1 million would cover these types of enhancements, and/or serve as match or supplement for other grant resources. The Metropolitan Transportation Commission's Equity Priority Communities GIS layers would be used to assess which projects are contained within and/or substantially serve disadvantaged communities. This is codified in the Better Bike Plan and will be used in the selection of where to allocate these funds.

Notes

Major Cost Changes

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Construction			1,000					1,000		1,000
Total			1,000					1,000		1,000

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

Annual Operating Budget Impact (000s)										
Total										

Traffic Capital Program
2023-2027 Proposed Capital Improvement Program
Detail of One-Time Projects

Copper to Fiber and Adaptive Timing

CSA	Transportation and Aviation Services	Initial Start Date	2nd Qtr. 2022
CSA Outcome	Provide Safe and Secure Transportation Systems	Initial End Date	2nd Qtr. 2023
Location	White Road and Story Road	Revised Start Date	
Dept Owner	Transportation	Revised End Date	
Council Districts	5,8	Initial Project Budget	\$150,000
Appropriation	A427Q	FY Initiated	2021-2022

Description This project provides funding to deploy Adaptive Traffic Signal Control (ATSC) technology along the South White Road commute corridor and install fiber communication upgrades along Story Road and Jackson Avenue. Up to 15 signals on White Road, from Stevens Lane to Alum Rock Avenue will be retrofitted with new video detection systems along with ATSC software to improve multimodal traffic flow and decrease travel delay. Additionally, approximately 1.4 miles of fiber and related equipment upgrades will be installed on Story Road, from King Road to Galahad Avenue, and on Jackson Avenue, between the Interstate 680 North off-ramp and Story Road.

Justification This project is part of the Evergreen-East Hills Development Policy (EEHDP) Traffic Impact Fee established in 2008 to fund 20 improvement projects identified in EEHDP to mitigate transportation impacts caused by new developments in the Evergreen-East Hills area. The nexus study was updated in 2020 to re-define the scope of the transportation mitigations. This project reduces travel delay along South White Road, resulting in reduced vehicle emissions, and improved traveler experience across all modes of travel. The fiber communication upgrades on Story Road and Jackson Avenue will enable the use of advance applications like enhanced data collection, artificial intelligence-based safety analytics, and future Internet of Things devices and services.

Notes This project is funded by Evergreen Traffic Impact Fees.

Major Cost Changes 2023-2027 CIP - Increase of \$100,000 to fully fund this project.

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Construction		150	100					100		250
Total		150	100					100		250

Funding Source Schedule (000s)										
Construction Excise Tax Fund (465)		150	100					100		250
Total		150	100					100		250

Annual Operating Budget Impact (000s)										
Total										

Traffic Capital Program
2023-2027 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	City-wide	Revised Start Date	4th Qtr. 2021
Dept Owner	Transportation	Revised End Date	2nd Qtr. 2024
Council Districts	City-wide	Initial Project Budget	\$3,000,000
Appropriation	A426T	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 three years, at \$1.0 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 artificial intelligence-based video analytics, but will also support high speed wide area network connectivity between City facilities, public WiFi-inclusion initiatives, and Citywide Internet of Things 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	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Construction		1,000	1,000	1,000				2,000		3,000
Total		1,000	1,000	1,000				2,000		3,000

Funding Source Schedule (000s)										
Building and Structure Construction Tax Fund (429)		1,000	1,000	1,000				2,000		3,000
Total		1,000	1,000	1,000				2,000		3,000

Annual Operating Budget Impact (000s)										
Operating				4	8	12	16			
Total				4	8	12	16			

Traffic Capital Program
2023-2027 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 Drive and Montague Expressway)	Revised Start Date	3rd Qtr. 2016
Dept Owner	Transportation	Revised End Date	2nd Qtr. 2023
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 Active Transportation Program (ATP) grant.

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	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
2023-2027 Proposed Capital Improvement Program
Detail of One-Time Projects

Downtown San José Bikeways

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2021
CSA Outcome	To Provide a Safe and Secure Transportation System	Initial End Date	2nd Qtr. 2022
Location	Downtown Better Bikeway Streets	Revised Start Date	4th Qtr. 2021
Dept Owner	Transportation	Revised End Date	2nd Qtr. 2025
Council Districts	3	Initial Project Budget	\$710,000
Appropriation	A423V	FY Initiated	2021-2022

Description	This project provides funding to use quick-build strategies to add, or enhance existing facilities, to become a connected network of Class IV (Separated) and Class III (Bike Boulevard) all-ages-and abilities bikeways on the following streets in Downtown San José: 3rd Street, 4th Street, St. John Street, San Salvador Street, 2nd Street, Reed Street, and Taylor Street/Mabury Road. On these streets, existing facilities with plastic bollards will have concrete separation added. The existing plastic-only infrastructure has seen poor performance due to vehicle intrusion and maintenance conditions.
Justification	The project implements the adopted San José Better Bike Plan 2025 approved by City Council in October 2020. The project will enhance bikeways in Downtown, creating an all ages and abilities bikeways system.
Notes	This project is funded by a \$4,025,000 Safe and Seamless Mobility Quick Strike One Bay Area Grant (OBAG2) federal grant, a local match of \$462,000, and additional City funds of \$38,000 to complete the project.
Major Cost Changes	2023-2027 CIP - Increase of \$3,815,000 to program total project funds in Capital Improvement Program. Initial project budget consisted of funding needed to start project in 2021-2022.

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Design		710								710
Construction			2,000	1,500	315			3,815		3,815
Total		710	2,000	1,500	315			3,815		4,525

Funding Source Schedule (000s)										
Construction Excise Tax Fund (465)		710	2,000	1,500	315			3,815		4,525
Total		710	2,000	1,500	315			3,815		4,525

Annual Operating Budget Impact (000s)										
Total										

Traffic Capital Program
2023-2027 Proposed Capital Improvement Program
Detail of One-Time Projects

Evergreen Bikeways 2025

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2022
CSA Outcome	Provide Safe and Secure Transportation Systems	Initial End Date	2nd Qtr. 2023
Location	Silver Creek Rd, Quimby Rd, White Rd, Aborn Rd, San Felipe Rd, Yerba Buena Rd, Nieman Blvd, Jackson Ave, and Tully Rd	Revised Start Date	
Dept Owner	Transportation	Revised End Date	
Council Districts	8	Initial Project Budget	\$500,000
Appropriation	TFMP 8??	FY Initiated	2022-2023

Description This project provides funding for the design and implementation of quick-build bike facilities along nine corridors in the Evergreen-East hills area. These corridors include Silver Creek Road, Quimby Road, White Road, Aborn Road, San Felipe Road, Yerba Buena Road, Neiman Boulevard, Jackson Avenue, and Tully Road. These bike facilities will be implemented as part of Better Bike Plan 2025.

Justification This project is part of the Evergreen-East Hills Development Policy (EEHDP) Traffic Impact Fee established in 2008 to fund 20 improvement projects identified in EEHDP to mitigate transportation impacts caused by new developments in the Evergreen-East hills area. The nexus study was updated in 2020 to re-define the scope of the outstanding transportation mitigations, which include bike facility improvements along nine corridors also identified in the Better Bike Plan 2025. This allocation will implement the nine bike facilities to help mitigate the transportation impacts per EEHDP and to comply with Mitigation Fee Act. This project allocation covers the conceptual designs, full designs, and construction of the nine bike facilities.

Notes This project is funded by the Evergreen Traffic Impact Fees.

Major Cost Changes

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Design			100					100		100
Construction			400					400		400
Total			500					500		500

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

Annual Operating Budget Impact (000s)										
Total										

Traffic Capital Program
2023-2027 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	4th Qtr. 2021
Dept Owner	Transportation	Revised End Date	2nd Qtr. 2026
Council Districts	City-wide	Initial Project Budget	\$1,000,000
Appropriation	A417W	FY Initiated	2019-2020

Description This project provides funding for design and construction of existing guardrails.

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

Notes

Major Cost Changes

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Design		70	100	40	40			180		250
Construction		30	440	140	140			720		750
Total		100	540	180	180			900		1,000

Funding Source Schedule (000s)										
Building and Structure Construction Tax Fund (429)		100	540	180	180			900		1,000
Total		100	540	180	180			900		1,000

Annual Operating Budget Impact (000s)										
Total										

Traffic Capital Program
2023-2027 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. 2023
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 \$400,000 to fund continued staff support.
2023-2027 CIP - Increase of \$1,020,000 to fund design costs.

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
General Administration		100	149					149		249
Project Feasibility Development	2,148		245					245		2,393
Design			1,020					1,020		1,020
Total	2,148	100	1,414					1,414		3,662

Funding Source Schedule (000s)										
Construction Excise Tax Fund (465)	2,148	100	1,414					1,414		3,662
Total	2,148	100	1,414					1,414		3,662

Annual Operating Budget Impact (000s)										
Total										

Traffic Capital Program
2023-2027 Proposed Capital Improvement Program
Detail of One-Time Projects

Julian Street and St. James Couplet Conversion

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2022
CSA Outcome	Provide Safe and Secure Transportation Options	Initial End Date	2nd Qtr. 2025
Location	Julian and St. James Streets from Coleman Avenue to 4th Street	Revised Start Date	
Dept Owner	Transportation	Revised End Date	
Council Districts	3	Initial Project Budget	\$4,633,000
Appropriation	A7085	FY Initiated	2022-2023

Description This project provides funding for a one-way to two-way traffic conversion to improve roadway functionality and safety for all roadway users and to improve neighborhood livability. The project includes, but is not limited to: restriping the street for two-way traffic (one lane in each direction); new and modified signals to accommodate two-way traffic and improve signal responsiveness for pedestrians and bicyclists; streetlights (new pedestrian-scale lighting and conversion of existing lights to smart, energy efficient lighting); and amenities for livability traffic calming, and complete streets, including street trees, wayfinding information, refurbished non-functional fountains as planters, green backed bicycle sharrows, bike racks, accessible ramps, and high-visibility/decorative crosswalks.

Justification This project will improve roadway functionality and safety for all roadway users and improve neighborhood livability. The primary purpose of the project is to create welcoming streets that serve as more than just a route to the freeway and reducing vehicle speeds, calming traffic, and knitting this economically disadvantaged downtown neighborhood back together. The project enhances access and increases overall livability for local area residents, employees, and visitors. The project will make the streets calmer and complete for those on foot, bicycle, and/or on the way to transit; remove confusion and frustration caused by one-way streets, and, on these particular streets, the many transitions from two-way to one-way and back to two-way traffic that will soon be in place; better connect people to amenities like St. James Park, San Pedro Square, and the surrounding historic districts; and encourage bicycling, walking, and transit use to reduce auto use, associated vehicle miles traveled, and air pollution.

Notes This project is funded by a \$2,067,572 federal One Bay Area Grant (OBAG2), a local match of \$565,428, and additional City funds of \$2,000,000 to complete this project.

Major Cost Changes

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Construction			2,500	1,568	565			4,633		4,633
Total			2,500	1,568	565			4,633		4,633

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
Building and Structure Construction Tax Fund (429)			2,500	1,568	565			4,633		4,633
Total			2,500	1,568	565			4,633		4,633

Annual Operating Budget Impact (000s)										
Total										

Traffic Capital Program
2023-2027 Proposed Capital Improvement Program
Detail of One-Time Projects

King Road Complete Streets

CSA	Transportation and Aviation Services	Initial Start Date	2nd Qtr. 2022
CSA Outcome	Provide Safe and Secure Transportation Systems	Initial End Date	3rd Qtr. 2024
Location	King Road from Berryessa Road to Capitol Expressway	Revised Start Date	
Dept Owner	Transportation	Revised End Date	
Council Districts	5,7,8	Initial Project Budget	\$452,000
Appropriation	TEMP_906	FY Initiated	2022-2023

Description This project provides funding to develop a comprehensive multimodal transportation plan for King Road. The King Road Complete Streets Project aims to improve safety and transit reliability along King Road anchored by a community-driven planning process. Study deliverables include: an existing conditions report, a project website, a stakeholder list, a synthesis of community leader interviews, an engagement strategy report, a walk audit assessment report, engagement materials, engagement summary reports, conceptual designs, cost estimates, and the final King Road Complete Streets plan.

Justification In February 2018, the City adopted Climate Smart San José, which commits the City to achieve the Paris-accord greenhouse gas reduction targets. To achieve its goals by 2040, the City will need, among other things, to reduce its drive-alone rate of all trips from 76% to 24% by increasing walking, biking, and public transit use. A complete streets redesign of King Road will create a safer, more viable transit corridor for current core riders while also improving safety for the corridor's most venerable users. The project will enhance the people of East San José's access and mobility opportunities, help the city manage sustainable population growth, and achieve its long-term climate goals.

Notes This project is funded by a \$400,000 Sustainable Transportation Planning (STP) federal grant and a local match of \$52,000.

Major Cost Changes

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Project Feasibility Development			400	52				452		452
Total			400	52				452		452

Funding Source Schedule (000s)										
Building and Structure Construction Tax Fund (429)			400	52				452		452
Total			400	52				452		452

Annual Operating Budget Impact (000s)										
Total										

Traffic Capital Program
2023-2027 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 Fiscal Year 2013-2014, as approved by the 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	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
General Administration		200								200
Project Feasibility Development	-1									-1
Design	333	-82	200	200	200			600		851
Construction	1,185	120								1,305
Total	1,517	238	200	200	200			600		2,355

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
Building and Structure Construction Tax Fund (429)	1,460	238	200	200	200			600		2,298
Public Safety and Infrastructure Bond Fund - Traffic (498)	-2									-2
General Fund	59									59
Total	1,517	238	200	200	200			600		2,355

Annual Operating Budget Impact (000s)										
Total										

Traffic Capital Program
2023-2027 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. 2023
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	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Maintenance, Repairs, Other	3,320	371	371					371		4,062
Total	3,320	371	371					371		4,062

Funding Source Schedule (000s)										
Construction Excise Tax Fund (465)	3,320	371	371					371		4,062
Total	3,320	371	371					371		4,062

Annual Operating Budget Impact (000s)										
Total										

Traffic Capital Program
2023-2027 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 Road, from Route 101 to Toyon Avenue	Revised Start Date	2nd Qtr. 2018
Dept Owner	Transportation	Revised End Date	2nd Qtr. 2024
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 Route 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 \$971,000 to complete the project.

Major Cost Changes

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Project Feasibility Development	249									249
Design	1,288	614	1,473					1,473		3,375
Bid & Award		50								50
Construction		50	8,127	50				8,177		8,227
Post Construction				50				50		50
Total	1,537	714	9,600	100				9,700		11,951

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
Building and Structure Construction Tax Fund (429)	1,537	714	9,600	100				9,700		11,951
Total	1,537	714	9,600	100				9,700		11,951

Annual Operating Budget Impact (000s)										
Total										

Traffic Capital Program
2023-2027 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	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Project Feasibility Development	376	48								424
Property & Land	2									2
Design	58									58
Bid & Award	48									48
Construction	1,009	3,436	8,000	3,000	4,000			15,000		19,445
Total	1,493	3,484	8,000	3,000	4,000			15,000		19,977

Funding Source Schedule (000s)										
Public Safety and Infrastructure Bond Fund - Traffic (498)	1,493	3,484	8,000	3,000	4,000			15,000		19,977
Total	1,493	3,484	8,000	3,000	4,000			15,000		19,977

Annual Operating Budget Impact (000s)										
Total										

Traffic Capital Program
2023-2027 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 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 2021-2025 CIP - Decrease of \$208,000 to set aside funding for the administrative costs associated with the oversight and management of the Measure T Public Safety and Infrastructure Bond Program.
 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 a June 25, 2019 memorandum.

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Project Feasibility Development	66									66
Design	12	155								167
Construction	1,319	840	5,000	3,528				8,528		10,687
Total	1,396	995	5,000	3,528				8,528		10,919

Funding Source Schedule (000s)										
Public Safety and Infrastructure Bond Fund - Traffic (498)	1,396	995	5,000	3,528				8,528		10,919
Total	1,396	995	5,000	3,528				8,528		10,919

Annual Operating Budget Impact (000s)										
Total										

Traffic Capital Program
2023-2027 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. 2023
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	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Project Feasibility Development	148	1,500	1,352					1,352		3,000
Total	148	1,500	1,352					1,352		3,000

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
Construction Excise Tax Fund (465)	148	1,500	1,352					1,352		3,000
Total	148	1,500	1,352					1,352		3,000

Annual Operating Budget Impact (000s)										
Total										

Traffic Capital Program
2023-2027 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	4th Qtr. 2021
Dept Owner	Transportation	Revised End Date	2nd Qtr. 2024
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 \$1,000,000 Highway Safety Improvement Program (HSIP) federal grant, a local match of \$100,000, and additional City funds of \$1,700,000 to complete the project.

Major Cost Changes 2023-2027 CIP - Increase of \$1,700,000 to fund design; the grant funds construction.

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Design		800	900					900		1,700
Construction			1,000	100				1,100		1,100
Total		800	1,900	100				2,000		2,800

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
Building and Structure Construction Tax Fund (429)		800	1,900	100				2,000		2,800
Total		800	1,900	100				2,000		2,800

Annual Operating Budget Impact (000s)										
Total										

Traffic Capital Program
2023-2027 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. 2024
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 \$1,000,000 Vehicle Emissions Reductions Based at Schools (VERBS) federal grant, a local match of \$260,000, and additional City funding of \$1,550,000 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.
 2023-2027 CIP - Increase of \$300,000 to fund construction of a mission sidewalk section and additional improvements required by Caltrans.

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Project Feasibility Development	88	250	234					234		572
Property & Land	1									1
Design	250									250
Construction		50	1,837	50				1,887		1,937
Post Construction				50				50		50
Total	339	300	2,071	100				2,171		2,810

Funding Source Schedule (000s)										
Construction Excise Tax Fund (465)	339	300	2,071	100				2,171		2,810
Total	339	300	2,071	100				2,171		2,810

Annual Operating Budget Impact (000s)										
Total										

Traffic Capital Program
2023-2027 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. 2023
Council Districts	4	Initial Project Budget	\$2,000,000
Appropriation	A6257	FY Initiated	2000-2001

Description This project provides funding to implement 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	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Project Feasibility Development	41									41
Property & Land	1									1
Design	410									410
Construction	1,365	8	90					90		1,463
Total	1,817	8	90					90		1,915

Funding Source Schedule (000s)										
Construction Excise Tax Fund (465)	1,817	8	90					90		1,915
Total	1,817	8	90					90		1,915

Annual Operating Budget Impact (000s)										
Total										

Traffic Capital Program
2023-2027 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	4th Qtr. 2015
Dept Owner	Transportation	Revised End Date	2nd Qtr. 2027
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 Route 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.
 2023-2027 CIP - Increase of \$3,731,000 to fund local match for the VTA 2016 Measure B Highway Interchanges Program grant.

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
General Administration	110	224	3,859	150	150	150	150	4,459		4,793
Project Feasibility Development	4,588									4,588
Design			5,300					5,300		5,300
Total	4,698	224	9,159	150	150	150	150	9,759		14,681

Funding Source Schedule (000s)										
Construction Excise Tax Fund (465)	4,698	224	9,159	150	150	150	150	9,759		14,681
Total	4,698	224	9,159	150	150	150	150	9,759		14,681

Annual Operating Budget Impact (000s)										
Total										

Traffic Capital Program
2023-2027 Proposed Capital Improvement Program
Detail of One-Time Projects

North San José Light Rail Cabinets

CSA	Transportation and Aviation Services	Initial Start Date	1st Qtr. 2021
CSA Outcome	Provide Safe and Secure Transportation Systems	Initial End Date	4th Qtr. 2022
Location	Council District 3 and 4 at Various Locations	Revised Start Date	2nd Qtr. 2022
Dept Owner	Transportation	Revised End Date	
Council Districts	3, 4	Initial Project Budget	\$325,000
Appropriation	A423O	FY Initiated	2020-2021

Description This project provides funding for Advanced Transportation Controller (ATC) cabinets which will be used to replace the City's aging traffic signal controller cabinets at signalized Light Rail Transit (LRT) intersections in North San José. The ATC cabinets leverage the latest technology in controller cabinets, providing for increased safety, functionality and ease of operations and maintenance. This action will allow Department of Transportation Infrastructure Maintenance staff to procure and install 25 of the 72 total LRT Locations. The other 47 locations, located outside the North San José Area, are being funded from the Building and Structure Construction Tax Fund.

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 This project is funded by the North San José Traffic Impact Fees.

Major Cost Changes 2023-2027 CIP - Increase of \$221,000 to fund cabinet cost increases.

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Design		325								325
Equipment, Materials and Supplies			221					221		221
Total		325	221					221		546

Funding Source Schedule (000s)										
Construction Excise Tax Fund (465)		325	221					221		546
Total		325	221					221		546

Annual Operating Budget Impact (000s)										
Total										

Traffic Capital Program
2023-2027 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	1st Street corridor north of Interstate 880	Revised Start Date	4th Qtr. 2021
Dept Owner	Transportation	Revised End Date	2nd Qtr. 2023
Council Districts	3, 4	Initial Project Budget	\$400,000
Appropriation	A420K	FY Initiated	2019-2020

Description This project provides funding for collaborative effort by the Santa Clara Valley Transportation Authority and San José to improve LRT travel time along the 1st Street corridor north of Interstate 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 Street/River Oaks, 3) update corridor signal timing plans and conduct Transit Signal Priority 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 José 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 This project is funded by the North San José Traffic Impact Fees.

Major Cost Changes

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Design	9									9
Construction	27	74	290					290		391
Total	36	74	290					290		400

Funding Source Schedule (000s)										
Construction Excise Tax Fund (465)	36	74	290					290		400
Total	36	74	290					290		400

Annual Operating Budget Impact (000s)										
Total										

Traffic Capital Program
2023-2027 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	2nd Qtr. 2016
Dept Owner	Transportation	Revised End Date	2nd Qtr. 2023
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 Environmental Impact Report Update.

Major Cost Changes 2021-2025 CIP - Increase of \$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	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
General Administration		400								400
Project Feasibility Development	160	106	860					860		1,126
Total	160	506	860					860		1,526

Funding Source Schedule (000s)										
Building and Structure Construction Tax Fund (429)	160	506	860					860		1,526
Total	160	506	860					860		1,526

Annual Operating Budget Impact (000s)										
Total										

Traffic Capital Program
2023-2027 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	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
General Administration		188								188
Project Feasibility Development	1,928									1,928
Design	417	4,121	2,250	2,250	2,250	2,250	2,250	11,250		15,788
Bid & Award	40	367	188	188	188	188	188	938		1,344
Construction	37,903	50,222	50,125	34,125	34,125	34,125	34,125	186,625		274,750
Post Construction	4	375	188	188	188	188	188	938		1,316
Equipment, Materials and Supplies		750	750	750	750	750	750	3,750		4,500
Maintenance, Repairs, Other		188								188
Total	40,291	56,209	53,500	37,500	37,500	37,500	37,500	203,500		300,000

Funding Source Schedule (000s)										
Public Safety and Infrastructure Bond Fund - Traffic (498)	40,291	56,209	53,500	37,500	37,500	37,500	37,500	203,500		300,000
Total	40,291	56,209	53,500	37,500	37,500	37,500	37,500	203,500		300,000

Annual Operating Budget Impact (000s)										
Total										

Traffic Capital Program
2023-2027 Proposed Capital Improvement Program
Detail of One-Time Projects

Protected Intersection Improvements

CSA	Transportation and Aviation Services	Initial Start Date	1st Qtr. 2020
CSA Outcome	Provide Safe and Secure Transportation Systems	Initial End Date	2nd Qtr. 2020
Location	Various Locations in Council District 3	Revised Start Date	3rd Qtr. 2020
Dept Owner	Transportation	Revised End Date	2nd Qtr. 2023
Council Districts	3	Initial Project Budget	\$1,627,000
Appropriation	A418C	FY Initiated	2019-2020

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

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

Notes

Major Cost Changes

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Design	52	258								310
Bid & Award	1									1
Construction	435	482	400					400		1,316
Total	487	740	400					400		1,627

Funding Source Schedule (000s)										
Construction Excise Tax Fund (465)	487	740	400					400		1,627
Total	487	740	400					400		1,627

Annual Operating Budget Impact (000s)										
Total										

Traffic Capital Program
2023-2027 Proposed Capital Improvement Program
Detail of One-Time Projects

Quick Build East San José En Movimiento

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	4th Qtr. 2021
Dept Owner	Transportation	Revised End Date	2nd Qtr. 2024
Council Districts	3, 5	Initial Project Budget	\$240,000
Appropriation	A423W	FY Initiated	2021-2022

Description This project provides funding to add a network of bicycle boulevards and pedestrian improvements in East San José. The En Movimiento Quick Build Network project aims to provide bike and pedestrian improvements to East San José as envisioned in the En Movimiento Transportation Plan (adopted by the City Council in February 2021). The proposed network consists of eight bike boulevard corridors that will provide safe and comfortable connections to existing and planned transit, as well as many popular destinations. The project will serve East San José, one of the more under-resourced communities hard hit by COVID-19. This network connects people to transit, schools, jobs, homes, and community centers, among other critical destinations.

Justification The En Movimiento Quick Build Network project will help provide all-ages-and-abilities bikeways and increase safety for all roadway users in an under-resourced part of San José. The project will improve connections to existing and future transit including BART and Bus Rapid Transit. The project will also provide enhanced bicycle and pedestrian facilities to adopted urban villages (i.e. growth areas) to allow more walking and biking as the city grows.

Notes This project is funded by a \$1,315,000 Safe and Seamless Mobility Quick Strike One Bay Area Grant (OBAG2) federal grant for the construction phase and additional City funding of \$240,000 for the design phase.

Major Cost Changes 2023-2027 CIP - Increase of \$1,315,000 to program total project funds in Capital Improvement Program. Initial project budget consisted of funding needed to start project in 2021-2022.

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Design		240								240
Construction			1,000	315				1,315		1,315
Total		240	1,000	315				1,315		1,555

Funding Source Schedule (000s)										
Construction Excise Tax Fund (465)		240	1,000	315				1,315		1,555
Total		240	1,000	315				1,315		1,555

Annual Operating Budget Impact (000s)										
Total										

Traffic Capital Program
2023-2027 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. 2024
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. Additional funding comes from the Ohlone development (\$1.0 million), and from a state grant (\$8.0 million).

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.
 2023-2027 CIP - Increase of \$8,000,000 for the state funded grant to create a "quiet zone" along the Union Pacific Warm Springs Railroad corridor that runs through downtown and the Japantown and Hensley neighborhoods.

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Project Feasibility Development	32	148								180
Design	20	531	1,528					1,528		2,079
Construction		1,101	6,828	2,700				9,528		10,629
Total	52	1,781	8,355	2,700				11,055		12,888

Funding Source Schedule (000s)										
Building and Structure Construction Tax Fund (429)	52	1,781	8,355	2,700				11,055		12,888
Total	52	1,781	8,355	2,700				11,055		12,888

Annual Operating Budget Impact (000s)										
Total										

Traffic Capital Program
2023-2027 Proposed Capital Improvement Program
Detail of One-Time Projects

Renasant Place at Senter Bike/Ped Improvements

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2018
CSA Outcome	Preserve and Improve Transportation Assets and Facilities	Initial End Date	2nd Qtr. 2020
Location	On Senter Road, near Baltic Way	Revised Start Date	1st Qtr. 2022
Dept Owner	Transportation	Revised End Date	2nd Qtr. 2023
Council Districts	7	Initial Project Budget	\$165,000
Appropriation	A410L	FY Initiated	2018-2019

Description This project provides funding to install street trees and perform landscaping along Senter Road.

Justification This project will assist in the transformation of the Senter Road and Coyote Creek Trail area by improving the visual facilities for the affordable housing community.

Notes This project is funded by a \$135,000 Affordable Housing and Sustainable Communities (AHSC) state grant and a local match of \$30,000.

Major Cost Changes

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Design		38								38
Construction		28	100					100		127
Total		65	100					100		165

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
Construction Excise Tax Fund (465)		65	100					100		165
Total		65	100					100		165

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Annual Operating Budget Impact (000s)										
Total										

Traffic Capital Program
2023-2027 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. 2022
Dept Owner	Transportation	Revised End Date	2nd Qtr. 2024
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 (AHSC) state grant.

Major Cost Changes

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Project Feasibility Development		250								250
Design		50	600					600		650
Construction		200	2,765					2,765		2,965
Post Construction			50	100				150		150
Total		500	3,415	100				3,515		4,015

Funding Source Schedule (000s)										
Building and Structure Construction Tax Fund (429)		500	3,415	100				3,515		4,015
Total		500	3,415	100				3,515		4,015

Annual Operating Budget Impact (000s)										
Operating				3	5	6	6			
Total				3	5	6	6			

Traffic Capital Program
2023-2027 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	1st Qtr. 2016
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 Santa Clara Valley Transportation Authority (VTA) 2016 Measure B grant match requirements has been allocated for construction on a multimodal overcrossing. The 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 \$4,064,000 for Edenvale Traffic Impact Fees collected on Phase 1 and 2 from iStar.
 2021-2025 CIP - Increase of \$3,066,000 for fees collected from iStar (\$3.0 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	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
General Administration	98	280	400	200	200	200		1,000		1,378
Project Feasibility Development	2,184	250								2,434
Design	4,569	224								4,794
Construction	84									84
Total	6,935	754	400	200	200	200		1,000		8,689

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
Building and Structure Construction Tax Fund (429)	3,861	754	400	200	200	200		1,000		5,615
Improvement District Fund (599)	3,074									3,074
Total	6,935	754	400	200	200	200		1,000		8,689

Annual Operating Budget Impact (000s)										
Total										

Traffic Capital Program
2023-2027 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	4th Qtr. 2012
Dept Owner	Transportation	Revised End Date	2nd Qtr. 2027
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.

Notes This project is partially funded by Route 101/Oakland/Mabury Traffic Impact Fees. Additional funding is from Building and Construction Taxes and VTA 2016 Measure B grant funds. This project 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 of \$500,000 to fund City staff time through 2025-2026.
 2023-2027 CIP - Increase of \$180,000 to fund City staff time through 2026-2027.

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
General Administration		272	100	100	100	100	100	500		772
Project Feasibility Development	2,278	4,505	40	40	40	40	40	200		6,983
Design	683	5,678	40	40	40	40	40	200		6,561
Total	2,961	10,455	180	180	180	180	180	900		14,315

Funding Source Schedule (000s)										
Construction Excise Tax Fund (465)	1,129	8,008	100	100	100	100	100	500		9,636
Building and Structure Construction Tax Fund (429)	1,832	2,447	80	80	80	80	80	400		4,679
Total	2,961	10,455	180	180	180	180	180	900		14,315

Annual Operating Budget Impact (000s)										
Total										

Traffic Capital Program
2023-2027 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. 2023
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 Route 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	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
General Administration		44								44
Project Feasibility Development	9									9
Design	3,320	502								3,822
Construction	6	54	5,770					5,770		5,830
Total	3,335	600	5,770					5,770		9,705

Funding Source Schedule (000s)										
Construction Excise Tax Fund (465)	3,335	600	5,770					5,770		9,705
Total	3,335	600	5,770					5,770		9,705

Annual Operating Budget Impact (000s)										
Operating					12	12	13			
Total					12	12	13			

Traffic Capital Program
2023-2027 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	Route 87 and Capitol Expressway	Revised Start Date	
Dept Owner	Transportation	Revised End Date	2nd Qtr. 2027
Council Districts	9, 10	Initial Project Budget	\$6,740,000
Appropriation	A418A	FY Initiated	2019-2020

Description This project provides funding for the improvement of Route 87/Capitol Expressway. The current phase of the project includes alternative analysis, 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 2023-2027 CIP - Increase of \$348,000 to fund staff time through 2026-2027.

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Project Feasibility Development	5,000	100	596	348	348	348	348	1,988		7,088
Total	5,000	100	596	348	348	348	348	1,988		7,088

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
Building and Structure Construction Tax Fund (429)	5,000	100	596	348	348	348	348	1,988		7,088
Total	5,000	100	596	348	348	348	348	1,988		7,088

Annual Operating Budget Impact (000s)										
Total										

Traffic Capital Program
2023-2027 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 Route 87 Intersection	Revised Start Date	3rd Qtr. 2022
Dept Owner	Transportation	Revised End Date	2nd Qtr. 2023
Council Districts	3	Initial Project Budget	\$332,000
Appropriation	A7693	FY Initiated	2014-2015

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

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

Notes

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

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	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
2023-2027 Proposed Capital Improvement Program
Detail of One-Time Projects

San Fernando Street Two-Way Class IV Bikeway

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2022
CSA Outcome	Provide Viable Transportation Choices that Promote A Strong Economy	Initial End Date	2nd Qtr. 2024
Location	San Fernando Street	Revised Start Date	
Dept Owner	Transportation	Revised End Date	
Council Districts	3	Initial Project Budget	\$2,471,000
Appropriation	TEMP_881	FY Initiated	2022-2023

Description This project provides funding to design and install a Class IV separated bikeway on San Fernando Street between 4th and 10th Streets as part of a larger capital project on San Fernando Street. The Class IV bikeway will utilize permanent materials for the bikeway separation.

Justification This project will install a Class IV two-way protected bikeway on San Fernando Street, a key bicycling corridor in San José, increasing safety while connecting to jobs, transit, housing, City Hall, and San José State University. This project advances the City Council-approved Better Bike Plan 2025 goal of providing an all-ages, all-abilities bikeways network by adding bikeway separation to improve safety and encourage transportation mode shift away from single-occupant vehicles to bicycle use. This project also advances San José Climate Smart strategy 2.4: "Developing integrated, accessible public, and active transport infrastructure reduces the dependency on the car to move within the city." This project is being coordinated with existing projects to leverage resources.

Notes This project is funded by a \$127,000 Transportation Fund for Clean Air (TFCA) local grant and City funds of \$2,344,000 to complete this project.

Major Cost Changes

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Design			271					271		271
Construction			200	1,950				2,150		2,150
Post Construction				50				50		50
Total			471	2,000				2,471		2,471

Funding Source Schedule (000s)										
Building and Structure Construction Tax Fund (429)			471	2,000				2,471		2,471
Total			471	2,000				2,471		2,471

Annual Operating Budget Impact (000s)										
Total										

Traffic Capital Program
2023-2027 Proposed Capital Improvement Program
Detail of One-Time Projects

San José Bike Parking

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2022
CSA Outcome	Provide Viable Transportation Choices that Promote A Strong Economy	Initial End Date	2nd Qtr. 2023
Location	City-wide	Revised Start Date	
Dept Owner	Transportation	Revised End Date	
Council Districts	City-wide	Initial Project Budget	\$151,000
Appropriation	TEMP_880	FY Initiated	2022-2023

Description This project provides funding to install 330 bike racks and 12 secure bike parking spaces (bike lockers) at various destinations throughout San Jose, including at transit, businesses, schools, jobs, and housing. Bike racks can park two bikes while each locker can hold one bike at a time, totaling 672 bike parking spaces to be installed.

Justification This project provides convenient and secure bicycle parking at various destinations citywide. In doing so, the project advances the City Council-approved Better Bike Plan 2025 goal of expanding the availability of sidewalk bike parking, secure bike parking, and end-of-trip facilities at transit stops to encourage transportation mode shift away from single-occupant vehicles to bicycle use. This project also advances San Jose Climate Smart strategy 2.4: "Developing integrated, accessible public, and active transport infrastructure reduces the dependency on the car to move within the city."

Notes This project is funded by a \$151,000 Transportation Fund for Clean Air (TFCA) local grant.

Major Cost Changes

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Construction			151					151		151
Total			151					151		151

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
Construction Excise Tax Fund (465)			151					151		151
Total			151					151		151

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Annual Operating Budget Impact (000s)										
Total										

Traffic Capital Program
2023-2027 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. 2023
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 Santa Clara 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.
 2023-2027 CIP - Increase of \$750,000 to fund City's share of DISC planning work, Phase 2, and rail corridor planning.

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Project Feasibility Development	781	1,969	750					750		3,500
Total	781	1,969	750					750		3,500

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
Construction Excise Tax Fund (465)	500	500								1,000
Building and Structure Construction Tax Fund (429)	281	1,469	750					750		2,500
Total	781	1,969	750					750		3,500

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Annual Operating Budget Impact (000s)										
Total										

Traffic Capital Program
2023-2027 Proposed Capital Improvement Program
Detail of One-Time Projects

Santa Clara Street Transit and Streetscape Enhancement Study

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2022
CSA Outcome	Provide a Transportation System that Enhances Community Livability	Initial End Date	2nd Qtr. 2023
Location	Santa Clara Street, Diridon Station to 17th Street.	Revised Start Date	
Dept Owner	Transportation	Revised End Date	
Council Districts	3,6	Initial Project Budget	\$500,000
Appropriation	TEMP_861	FY Initiated	2022-2023

Description This project provides funding to initiate a comprehensive study of Santa Clara Street. Beyond considering circulation and public transit operations, the study will consider streetscape and public realm improvements, as well as opportunities to support businesses along the street.

Justification Santa Clara Street Transit Priority Improvement is one of the "big moves" recommended in the Downtown Transportation Plan for a subsequent, comprehensive study. Through community engagement during the Downtown Transportation Plan effort, the City heard universal disappointment about the current look, feel, and functioning of the street. The funds will be used to initiate a comprehensive complete street study and design of Santa Clara Street to leverage major transit investments along the street (e.g. BART, Diridon Integrated Station, Light Rail Transit, frequent bus service), address community concerns, and build community capacity. This study will develop a preferred design alternative and a roadmap to deliver Downtown San José the grand boulevard that it deserves.

Notes

Major Cost Changes

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Project Feasibility Development			500					500		500
Total			500					500		500

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

Annual Operating Budget Impact (000s)										
Total										

Traffic Capital Program
2023-2027 Proposed Capital Improvement Program
Detail of One-Time Projects

Senter Road Traffic Safety Improvements

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2022
CSA Outcome	Provide Safe and Secure Transportation Systems	Initial End Date	2nd Qtr. 2023
Location	Senter Road	Revised Start Date	
Dept Owner	Transportation	Revised End Date	
Council Districts	7	Initial Project Budget	\$1,000,000
Appropriation	TEMP_933	FY Initiated	2022-2023

Description This project provides funding to implement traffic safety improvements that will include upgraded protected bike lanes with physical vertical separation (where feasible), hardscaped median island, and enhanced crosswalks along Senter Road between Story Road and Monterey Road. Senter Road is a Vision Zero Priority Safety Corridor with a high frequency of traffic fatalities and severe crashes.

Justification This project will improve safety for all roadway users along this Priority Safety Corridor and aligns with the San José Vision Zero's goal of reducing traffic fatalities and severe injury crashes.

Notes In accordance with the direction in the Mayor's March Budget Message for Fiscal Year 2022-2023, as approved by the City Council, to implement four high-priority projects on our high-risk roadways – with at least two projects constructed on Senter Road and Monterey Road – this CIP has identified the following projects to respond to this direction: Senter Road Traffic Safety Improvements (\$1.0 million), Vision Zero: Safety Initiatives (\$700,000 for White Road and \$300,000 for Monterey Road), and Vision Zero: Julian and McKee Complete Streets (\$739,000).

Major Cost Changes

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Design			100					100		100
Construction			900					900		900
Total			1,000					1,000		1,000

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

Annual Operating Budget Impact (000s)										
Total										

Traffic Capital Program
2023-2027 Proposed Capital Improvement Program
Detail of One-Time Projects

St. James Station at Basset Bike/Ped Improvements

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2018
CSA Outcome	Provide a Transportation System that Enhances Community Livability	Initial End Date	4th Qtr. 2020
Location	On Bassett Street, from Terraine Street to 2nd Street	Revised Start Date	4th Qtr. 2018
Dept Owner	Transportation	Revised End Date	2nd Qtr. 2023
Council Districts	3	Initial Project Budget	\$2,515,000
Appropriation	A410M	FY Initiated	2018-2019

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

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

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

Major Cost Changes

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Project Feasibility Development	31									31
Design	361	163								524
Bid & Award	41									41
Construction	30	889	950					950		1,869
Post Construction			50					50		50
Total	464	1,052	1,000					1,000		2,515

Funding Source Schedule (000s)										
Construction Excise Tax Fund (465)	464	1,052	1,000					1,000		2,515
Total	464	1,052	1,000					1,000		2,515

Annual Operating Budget Impact (000s)										
Total										

Traffic Capital Program
2023-2027 Proposed Capital Improvement Program
Detail of One-Time Projects

St. John Bike/Pedestrian Bridge

CSA	Transportation and Aviation Services	Initial Start Date	2nd Qtr. 2022
CSA Outcome	Provide Safe and Secure Transportation Systems	Initial End Date	4th Qtr. 2023
Location	Coyote Creek near East San José	Revised Start Date	
Dept Owner	Transportation	Revised End Date	
Council Districts	3	Initial Project Budget	\$400,000
Appropriation	TEMP_907	FY Initiated	2022-2023

Description This project provides funding for a feasibility study of a new bike and pedestrian bridge and associated bicycle route over Coyote Creek near East San José. Design alternatives will also be developed.

Justification The new bike and pedestrian bridge is recommended in En Movimiento Plan (or East San José Multimodal Transportation Improvement Plan). The St. John Bike/Pedestrian Bridge project will improve access to Roosevelt Park and allow bicyclists and pedestrians to avoid the challenge crossing over the Coyote Creek at East Santa Clara Street where no current bicycle facility exists. The bridge will also provide an important pedestrian and bicycle access to the future 28th Street BART Station and the surrounding urban villages and transit-oriented communities.

Notes This project is funded by a \$360,000 VTA Measure B 2016 Bicycle and Pedestrian local grant and a local match of \$40,000.

Major Cost Changes

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Project Feasibility Development			300	60				360		360
Design				40				40		40
Total			300	100				400		400

Funding Source Schedule (000s)										
Building and Structure Construction Tax Fund (429)			300	100				400		400
Total			300	100				400		400

Annual Operating Budget Impact (000s)										
Total										

Traffic Capital Program
2023-2027 Proposed Capital Improvement Program
Detail of One-Time Projects

Stevens Creek Corridor Vision Study

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2020
CSA Outcome	Provide a Transportation System That Enhances Community Livability	Initial End Date	2nd Qtr. 2021
Location	Stevens Creek Blvd/San Carlos St from Highway 85 to Diridon Station.	Revised Start Date	2nd Qtr. 2022
Dept Owner	Transportation	Revised End Date	2nd Qtr. 2023
Council Districts	1, 6	Initial Project Budget	\$50,000
Appropriation	A419Y	FY Initiated	2020-2021

Description This project provides funding to initiate a comprehensive study of Stevens Creek Boulevard, developing a Vision Statement and Vision Implementation. Stevens Creek Boulevard Corridor Vision Study is a high priority project recommended in the West San José Multimodal Transportation Improvement Plan (WSJ MTIP) and it will develop a preferred design alternative and a roadmap to implement this project. Study deliverables include: existing conditions report, public outreach results, vision statement, alternative improvement concepts considered and evaluated, final vision concept, and implementation and funding strategy. Beyond considering circulation and public transit operations, the study will consider streetscape and public realm improvements, as well as opportunities to support residents and businesses along the corridor.

Justification In 2018, the cities of San José, Cupertino, Santa Clara, Santa Clara County and Valley Transportation Authority formed a multi-jurisdictional group to discuss key regional issues with a focus on transportation and circulation, including complete streets and high-capacity transit concepts along the Stevens Creek Boulevard Corridor (SCBC). In 2019, they all adopted resolutions in support of a joint study of the SCBC, formalizing interest in creating a common vision for complete street and high capacity transit concepts that will improve mobility and its interrelationship with walking, biking, placemaking, and enhancing the quality of life for all community members.

Notes This project was established per the Major's June Budget Message for Fiscal Year 2020-2021, as approved by the City Council.

Major Cost Changes 2023-2027 CIP - Increase of \$230,000 to fund the City's fair share portion of this multi-jurisdictional study.

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
General Administration		50								50
Project Feasibility Development			230					230		230
Total		50	230					230		280

Funding Source Schedule (000s)										
Building and Structure Construction Tax Fund (429)			230					230		230
General Fund		50								50
Total		50	230					230		280

Annual Operating Budget Impact (000s)										
Total										

Traffic Capital Program
2023-2027 Proposed Capital Improvement Program
Detail of One-Time Projects

Story & Clayton Rd Intersection Improvements

CSA	Transportation and Aviation Services	Initial Start Date	2nd Qtr. 2022
CSA Outcome	Provide Safe and Secure Transportation Systems	Initial End Date	2nd Qtr. 2023
Location	Story Road and Clayton Road	Revised Start Date	
Dept Owner	Transportation	Revised End Date	
Council Districts	5	Initial Project Budget	\$100,000
Appropriation	A427R	FY Initiated	2021-2022

Description This project provides funding for a traffic circle feasibility study and design for pedestrian improvements through traffic calming and sidewalk gaps.

Justification This project is one of 11 projects that were prioritized for near-term implementation as part of the Evergreen-East Hills Development Policy (EEHDP) Traffic Impact Fee (TIF) established in 2008 to fund improvement projects identified in EEHDP to mitigate transportation impacts caused by new developments in the Evergreen-East Hills area.

Notes This project is funded by Evergreen Traffic Impact Fees.

Major Cost Changes 2023-2027 CIP - Increase of \$200,000 to program total project funds in Capital Improvement Program. Initial project budget consisted of funding needed to start project in 2021-2022.

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Design		100	200					200		300
Total		100	200					200		300

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
Construction Excise Tax Fund (465)		100	200					200		300
Total		100	200					200		300

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Annual Operating Budget Impact (000s)										
Total										

Traffic Capital Program
2023-2027 Proposed Capital Improvement Program
Detail of One-Time Projects

Streetlight Engineering

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2022
CSA Outcome	Provide Safe and Secure Transportation Systems	Initial End Date	2nd Qtr. 2024
Location	City-wide	Revised Start Date	
Dept Owner	Transportation	Revised End Date	
Council Districts	City-wide	Initial Project Budget	\$200,000
Appropriation	TEMP_864	FY Initiated	2022-2023

Description This project provides funding for staff, programmed over two years, to evaluate the feasibility of new streetlights requested by residents. The funding will be used by Department of Public Works to provide analysis and preliminary design to determine appropriate lighting level and scope of streetlight improvement work.

Justification This project supports the Green Vision and Smart City Vision by implementing energy-efficient "Smart" LED streetlights. DOT has a log of over 170 resident requests for streetlights. The requests need to be evaluated and prioritized for safety, feasibility, and equitability throughout the City.

Notes

Major Cost Changes

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Project Feasibility Development			50	50				100		100
Design			50	50				100		100
Total			100	100				200		200

Funding Source Schedule (000s)										
Construction Excise Tax Fund (465)			100	100				200		200
Total			100	100				200		200

Annual Operating Budget Impact (000s)										
Total										

Traffic Capital Program
2023-2027 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. 2023
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 \$861,000 to fund the continued copper wire replacement needs.

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Project Feasibility Development	3,130									3,130
Construction	2,298	13	120					120		2,431
Equipment, Materials and Supplies		50								50
Total	5,428	63	120					120		5,611

Funding Source Schedule (000s)										
Construction Excise Tax Fund (465)	5,428	63	120					120		5,611
Total	5,428	63	120					120		5,611

Annual Operating Budget Impact (000s)										
Total										

Traffic Capital Program
2023-2027 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 Street East of 7th Street at Railroad Crossing	Revised Start Date	3rd Qtr. 2022
Dept Owner	Transportation	Revised End Date	2nd Qtr. 2023
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	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Construction			150					150		150
Total			150					150		150

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	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	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Annual Operating Budget Impact (000s)										
Total										

Traffic Capital Program
2023-2027 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	Various Locations along Council District 3	Revised Start Date	4th Qtr. 2020
Dept Owner	Transportation	Revised End Date	2nd Qtr. 2024
Council Districts	3	Initial Project Budget	\$1,500,000
Appropriation	A417S	FY Initiated	2019-2020

Description This project provides funding to re-time and synchronize 140 signalized intersections along 13 corridor segments in San José'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) local 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	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Project Feasibility Development		137	250	200				450		587
Construction	249	664								913
Total	249	801	250	200				450		1,500

Funding Source Schedule (000s)										
Building and Structure Construction Tax Fund (429)	249	801	250	200				450		1,500
Total	249	801	250	200				450		1,500

Annual Operating Budget Impact (000s)										
Total										

Traffic Capital Program
2023-2027 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	2nd Qtr. 2023
Council Districts	2, 3, 4, 7, 10	Initial Project Budget	\$603,000
Appropriation	A423E	FY Initiated	2020-2021

Description This project provides funding to develop and implement an advanced Transit Signal Priority (TSP) system to support operations for two heavily-used Santa Clara Valley Transportation Authority 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	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Design	7	5								12
Construction	0	25	566					566		591
Total	7	30	566					566		603

Funding Source Schedule (000s)										
Building and Structure										
Construction Tax Fund (429)	7	30	566					566		603
Total	7	30	566					566		603

Annual Operating Budget Impact (000s)										
Total										

Traffic Capital Program
2023-2027 Proposed Capital Improvement Program
Detail of One-Time Projects

TFCA 2021-2022 San Jose Adaptive Retiming

CSA	Transportation and Aviation Services	Initial Start Date	2nd Qtr. 2022
CSA Outcome	Provide Safe and Secure Transportation Systems	Initial End Date	2nd Qtr. 2023
Location	Coleman Avenue, Cottle Road, Senter Road	Revised Start Date	
Dept Owner	Transportation	Revised End Date	
Council Districts	2,3,6,7,10	Initial Project Budget	\$349,000
Appropriation	A427Z	FY Initiated	2021-2022

Description This project provides funding to deploy adaptive traffic signal control (ATSC) technology along three major corridors as part of the Department of Transportation's concerted effort to expand ATSC citywide. Up to 39 signals on Coleman Avenue, Cottle Road, and Senter Road will be retrofitted with new video detection systems along with ATSC software to improve multimodal traffic flow and decrease travel delay.

Justification This project reduces travel delay along the three project corridors, resulting in reduced vehicle emissions, and improved traveler experience across all modes of travel.

Notes This project is funded by a \$349,000 Transportation Fund for Clean Air (TFCA) local grant.

Major Cost Changes

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Construction		200	149					149		349
Total		200	149					149		349

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
Building and Structure Construction Tax Fund (429)		200	149					149		349
Total		200	149					149		349

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Annual Operating Budget Impact (000s)										
Total										

Traffic Capital Program
2023-2027 Proposed Capital Improvement Program
Detail of One-Time Projects

Traffic Signal Cabinet ATC 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	City-wide	Revised Start Date	
Dept Owner	Transportation	Revised End Date	2nd Qtr. 2026
Council Districts	City-wide	Initial Project Budget	\$668,000
Appropriation	A426R	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 122 of the 147 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 2023-2027 CIP - Increase of \$1,250,000 to procure and install additional controller cabinets at 75 more LRT locations.

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Equipment, Materials and Supplies		584	584	250	250	250		1,334		1,918
Total		584	584	250	250	250		1,334		1,918

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
Building and Structure Construction Tax Fund (429)		584	584	250	250	250		1,334		1,918
Total		584	584	250	250	250		1,334		1,918

Annual Operating Budget Impact (000s)										
Total										

Traffic Capital Program
2023-2027 Proposed Capital Improvement Program
Detail of One-Time Projects

Traffic Signal Cabinet Locks

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2022
CSA Outcome	Provide Safe and Secure Transportation Systems	Initial End Date	2nd Qtr. 2023
Location	City-wide	Revised Start Date	
Dept Owner	Transportation	Revised End Date	
Council Districts	City-wide	Initial Project Budget	\$450,000
Appropriation	A426S	FY Initiated	2022-2023

Description This project provides funding to deploy electromechanical locks at all 964 existing traffic signal and corresponding Tesco power cabinets. This effort aligns with Information Technology Department's (ITD) desire to enhance the Department of Transportation (DOT) field infrastructure's cybersecurity posture by controlling and monitoring physical access to field network devices. The project will install digital locks that provide an extra layer of physical security and provide audit trails that can be used later to assess unauthorized physical intrusion.

Justification The project will enhance cybersecurity measures for DOT's existing traffic signal communications network and align with ITD's efforts to safely implement future Internet of Things Initiatives.

Notes

Major Cost Changes

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Construction			450					450		450
Total			450					450		450

Funding Source Schedule (000s)										
Building and Structure Construction Tax Fund (429)			450					450		450
Total			450					450		450

Annual Operating Budget Impact (000s)										
Total										

Traffic Capital Program
2023-2027 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	
Dept Owner	Transportation	Revised End Date	2nd Qtr. 2024
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), local match of \$1,114,092, and additional City funding of \$2,205,908 to complete this project.

Major Cost Changes

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Project Feasibility Development	146									146
Design	1,406	400	1,672					1,672		3,478
Bid & Award		50								50
Construction	12	50	8,083	50				8,133		8,195
Post Construction				50				50		50
Total	1,564	500	9,755	100				9,855		11,919

Funding Source Schedule (000s)										
Building and Structure Construction Tax Fund (429)	1,564	500	9,755	100				9,855		11,919
Total	1,564	500	9,755	100				9,855		11,919

Annual Operating Budget Impact (000s)										
Total										

Traffic Capital Program
2023-2027 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 Street, 7th Street, 2nd/3rd Streets and Younger Avenue	Revised Start Date	1st Qtr. 2007
Dept Owner	Transportation	Revised End Date	2nd Qtr. 2023
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	FY22 EST	FY23	FY24	FY25	FY26	FY27	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
2023-2027 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. 2024
Council Districts	City-wide	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	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
General Administration		50	50	50				100		150
Design	25	25								50
Total	25	75	50	50				100		200

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
Construction Excise Tax Fund (465)	25	75	50	50				100		200
Total	25	75	50	50				100		200

Annual Operating Budget Impact (000s)										
Total										

Traffic Capital Program
2023-2027 Proposed Capital Improvement Program
Detail of One-Time Projects

Vision Zero: Data-Driven Safety Improvements

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	City-wide	Revised Start Date	4th Qtr. 2021
Dept Owner	Transportation	Revised End Date	2nd Qtr. 2023
Council Districts	City-wide	Initial Project Budget	\$250,000
Appropriation	A426M	FY Initiated	2021-2022

Description This project provides funding to implement quick-build improvements on Priority Safety Corridors or other major roads with crashes that resulted in fatalities or severe injuries. The Vision Zero Action Plan calls for implementing quick build data-driven safety improvements to help eliminate fatalities and reduce severe injuries while providing safe mobilities on roadways.

Justification Quick build improvements will enhance safety for all roadway users, which includes elements to improve pedestrian and/or bicycle safety and comfort, and to slow vehicle speeds.

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

Major Cost Changes

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Construction		100	150					150		250
Total		100	150					150		250

Funding Source Schedule (000s)										
Building and Structure Construction Tax Fund (429)			150					150		150
General Fund		100								100
Total		100	150					150		250

Annual Operating Budget Impact (000s)										
Total										

Traffic Capital Program
2023-2027 Proposed Capital Improvement Program
Detail of One-Time Projects

Vision Zero: Julian Street & McKee Complete Streets

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	Julian Street and McKee Road	Revised Start Date	1st Qtr. 2022
Dept Owner	Transportation	Revised End Date	2nd Qtr. 2024
Council Districts	3, 5	Initial Project Budget	\$875,000
Appropriation	A423U	FY Initiated	2021-2022

Description This project provides funding to implement traffic safety improvements using quick-build material along McKee Road/Julian Street between 21st Street and Toyon Avenue. The project components include new and upgraded protected bike lanes with physical vertical separation (where feasible), curb extensions to slow turning vehicles, crosswalks with high-visibility markings, and minor signal enhancements.

Justification McKee/Julian is a Vision Zero Priority Safety Corridor with a high frequency of fatal traffic and severe injury crashes. These improvements will provide pedestrian and bicycle safety and comfort, calm vehicle speed, and minimize vehicle conflicts. The project aligns with the San Jose Vision Zero Action Plan and supports the Vision Zero's goal of reducing traffic fatalities and severe injury crashes.

Notes In accordance with the direction in the Mayor's March Budget Message for Fiscal Year 2022-2023, as approved by the City Council, to implement four high-priority projects on our high-risk roadways – with at least two projects constructed on Senter Road and Monterey Road – this CIP has identified the following projects to respond to this direction: Senter Road Traffic Safety Improvements (\$1.0 million), Vision Zero: Safety Initiatives (\$700,000 for White Road and \$300,000 for Monterey Road), and Vision Zero: Julian and McKee Complete Streets (\$739,000). This project is funded by a \$705,000 Safe and Seamless Mobility Quick Strike One Bay Area Grant (OBAG2) federal grant and additional City funding of \$170,000.

Major Cost Changes

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Design		136	689	50				739		875
Total		136	689	50				739		875

	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)									
Building and Structure Construction Tax Fund (429)	136	689	50				739		875
Total	136	689	50				739		875

	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Annual Operating Budget Impact (000s)									
Total									

Traffic Capital Program
2023-2027 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	4th Qtr. 2021
Dept Owner	Transportation	Revised End Date	2nd Qtr. 2023
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	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
General Administration		992	8					8		1,000
Total		992	8					8		1,000

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
Construction Excise Tax Fund (465)		992	8					8		1,000
Total		992	8					8		1,000

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Annual Operating Budget Impact (000s)										
Total										

Traffic Capital Program
2023-2027 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. 2023
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	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Design	70									70
Construction	60	270	1,300					1,300		1,630
Total	130	270	1,300					1,300		1,700

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
Building and Structure										
Construction Tax Fund (429)	130	270	1,300					1,300		1,700
Total	130	270	1,300					1,300		1,700

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Annual Operating Budget Impact (000s)										
Total										

Traffic Capital Program
2023-2027 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	1st Qtr. 2017
Dept Owner	Transportation	Revised End Date	2nd Qtr. 2023
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 established per the Mayor's June Budget Message for Fiscal Year 2016-2017, as approved by the City Council, providing \$100,000 for each Council District to implement pedestrian safety and traffic calming measures.

Major Cost Changes

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Design	0	-7								-7
Construction	579	145	280					280		1,004
Total	579	138	280					280		997

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
Construction Excise Tax Fund (465)	579	138	280					280		997
Total	579	138	280					280		997

	FY22 EST	FY23	FY24	FY25	FY26	FY27
Annual Operating Budget Impact (000s)						
Operating		2	3	3	3	
Total		2	3	3	3	

Traffic Capital Program
2023-2027 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. 2024
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 \$3,034,325 to complete the project.

Major Cost Changes 2023-2027 CIP - Increase of \$1,000,000 to add streetlights along the West San Carlos corridor that was not included in the original scope of the project.

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Project Feasibility Development	319									319
Design	85	15								100
Construction		675	10,400	400				10,800		11,475
Post Construction				100				100		100
Total	404	690	10,400	500				10,900		11,994

Funding Source Schedule (000s)										
Building and Structure Construction Tax Fund (429)	404	690	10,400	500				10,900		11,994
Total	404	690	10,400	500				10,900		11,994

Annual Operating Budget Impact (000s)										
Operating					13	25	26			
Total					13	25	26			

Traffic Capital Program
2023-2027 Proposed Capital Improvement Program
Detail of One-Time Projects

Walk Safe San José

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2022
CSA Outcome	Provide Safe and Secure Transportation Systems	Initial End Date	2nd Qtr. 2024
Location	City-wide	Revised Start Date	
Dept Owner	Transportation	Revised End Date	
Council Districts	City-wide	Initial Project Budget	\$508,000
Appropriation	TEMP_816	FY Initiated	2022-2023

Description This project provides funding to develop a pedestrian safety plan primarily focusing on highest fatal and severe injury Council Districts (3,5,6,7). The scope of work consists of the following deliverables: 1) inclusive engagement, 2) quick build designs for pedestrians, and 3) develop safety placemaking best practices.

Justification 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 \$399,000 Sustainable Transportation Planning Grant (STPG) state grant and a local match of \$109,000.

Major Cost Changes

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
General Administration			254	254				508		508
Total			254	254				508		508

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
Construction Excise Tax Fund (465)			254	254				508		508
Total			254	254				508		508

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Annual Operating Budget Impact (000s)										
Total										

Traffic Capital Program
2023-2027 Proposed Capital Improvement Program
Detail of One-Time Projects

White Road Pedestrian Safety Improvements

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2017
CSA Outcome	Provide Safe and Secure Transportation Systems	Initial End Date	2nd Qtr. 2021
Location	White Road from Penitencia Creek Road to Rose Avenue	Revised Start Date	1st Qtr. 2018
Dept Owner	Transportation	Revised End Date	2nd Qtr. 2023
Council Districts	4, 5	Initial Project Budget	\$1,542,000
Appropriation	A405M	FY Initiated	2017-2018

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

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

Notes This project is funded by a \$1,224,000 Highway Safety Improvement Program (HSIP) federal grant and a local match of \$318,000, and additional City funds of \$301,000 to complete the project.

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

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Design	328									328
Bid & Award	51									51
Construction	977	182	201					201		1,361
Post Construction	2		100					100		102
Total	1,359	182	301					301		1,842

Funding Source Schedule (000s)										
Building and Structure Construction Tax Fund (429)	1,359	182	301					301		1,842
Total	1,359	182	301					301		1,842

Annual Operating Budget Impact (000s)										
Total										

Traffic Capital Program
2023-2027 Proposed Capital Improvement Program
Detail of One-Time Projects

Willow-Keyes Complete Streets Improvements

CSA	Transportation and Aviation Services	Initial Start Date	2nd 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-Keyes corridor including Willow Street, Graham Avenue, Goodyear Street, and Keyes Street	Revised Start Date	2nd Qtr. 2022
Dept Owner	Transportation	Revised End Date	2nd Qtr. 2024
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	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Construction		1,000	15,974	2,000				17,974		18,974
Post Construction				1,000				1,000		1,000
Total		1,000	15,974	3,000				18,974		19,974

Funding Source Schedule (000s)										
Building and Structure Construction Tax Fund (429)		1,000	15,974	3,000				18,974		19,974
Total		1,000	15,974	3,000				18,974		19,974

Annual Operating Budget Impact (000s)										
Operating					10	19	20			
Total					10	19	20			

Traffic Capital Program
2023-2027 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.		

	FY22	FY22						5 Year
	Budget	EST	FY23	FY24	FY25	FY26	FY27	Total
Expenditure Schedule (000s)								
Design	212	212	100	100	100	100	100	500
Construction	1,916	1,416	1,400	900	900	900	900	5,000
Total	2,128	1,628	1,500	1,000	1,000	1,000	1,000	5,500

Funding Source Schedule (000s)								
Construction Excise Tax Fund (465)	2,128	1,628	1,500	1,000	1,000	1,000	1,000	5,500
Total	2,128	1,628	1,500	1,000	1,000	1,000	1,000	5,500

Traffic Capital Program
2023-2027 Proposed Capital Improvement Program
Detail of Ongoing Projects

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.		

	FY22 Budget	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 Year Total
Expenditure Schedule (000s)								
General Administration	229	229	233	233	233	233	233	1,165
Total	229	229	233	233	233	233	233	1,165

Funding Source Schedule (000s)								
Construction Excise Tax Fund (465)	100	100	100	100	100	100	100	500
Building and Structure Construction Tax Fund (429)	129	129	133	133	133	133	133	665
Total	229	229	233	233	233	233	233	1,165

Traffic Capital Program
2023-2027 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.

	FY22 Budget	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 Year Total
Expenditure Schedule (000s)								
General Administration	15	15	13	13	13	13	13	65
Project Feasibility Development	28	28	20	20	20	20	20	100
Design	8	8						
Construction	2,336	2,336	600	600	600	600	600	3,000
Maintenance, Repairs, Other	10	10						
Total	2,397	2,397	633	633	633	633	633	3,165

Funding Source Schedule (000s)								
Construction Excise Tax Fund (465)	2,397	2,397	633	633	633	633	633	3,165
Total	2,397	2,397	633	633	633	633	633	3,165

Traffic Capital Program
2023-2027 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.		

	FY22 Budget	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 Year Total
Expenditure Schedule (000s)								
Project Feasibility Development	511	511	521	521	521	521	521	2,605
Design	153	153	156	156	156	156	156	780
Total	664	664	677	677	677	677	677	3,385

Funding Source Schedule (000s)								
Construction Excise Tax Fund (465)	153	153	156	156	156	156	156	780
Building and Structure Construction Tax Fund (429)	511	511	521	521	521	521	521	2,605
Total	664	664	677	677	677	677	677	3,385

Traffic Capital Program
2023-2027 Proposed Capital Improvement Program
Detail of Ongoing Projects

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.		

	FY22 Budget	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 Year Total
Expenditure Schedule (000s)								
Maintenance, Repairs, Other	350	350	350	350	350	350	350	1,750
Total	350	350	350	350	350	350	350	1,750

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

Traffic Capital Program
2023-2027 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.		

	FY22 Budget	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 Year Total
Expenditure Schedule (000s)								
General Administration	904	904	936	936	936	936	936	4,680
Total	904	904	936	936	936	936	936	4,680

Funding Source Schedule (000s)								
Construction Excise Tax Fund (465)	243	243	258	258	258	258	258	1,290
Building and Structure Construction Tax Fund (429)	661	661	678	678	678	678	678	3,390
Total	904	904	936	936	936	936	936	4,680

Traffic Capital Program
2023-2027 Proposed Capital Improvement Program
Detail of Ongoing Projects

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.		

	FY22 Budget	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 Year Total
Expenditure Schedule (000s)								
General Administration	1,121	1,121	1,104	1,104	1,104	1,104	1,104	5,520
Total	1,121	1,121	1,104	1,104	1,104	1,104	1,104	5,520

Funding Source Schedule (000s)								
Construction Excise Tax Fund (465)	250	250	212	212	212	212	212	1,060
Building and Structure Construction Tax Fund (429)	871	871	892	892	892	892	892	4,460
Total	1,121	1,121	1,104	1,104	1,104	1,104	1,104	5,520

Traffic Capital Program
2023-2027 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.		

	FY22 Budget	FY22 EST	FY23	FY24	FY25	FY26	FY27	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

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

Traffic Capital Program
2023-2027 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. Funding provides for policy and technical support by City staff to facilitate and oversee projects.		

	FY22 Budget	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 Year Total
Expenditure Schedule (000s)								
Project Feasibility Development	542	542	560	560	560	560	560	2,800
Total	542	542	560	560	560	560	560	2,800

Funding Source Schedule (000s)								
Building and Structure Construction Tax Fund (429)	542	542	560	560	560	560	560	2,800
Total	542	542	560	560	560	560	560	2,800

Traffic Capital Program
2023-2027 Proposed Capital Improvement Program
Detail of Ongoing Projects

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.		

	FY22 Budget	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 Year Total
Expenditure Schedule (000s)								
General Administration	469	469	210	210	210	210	210	1,050
Total	469	469	210	210	210	210	210	1,050

Funding Source Schedule (000s)								
Construction Excise Tax Fund (465)	469	469	210	210	210	210	210	1,050
Total	469	469	210	210	210	210	210	1,050

Traffic Capital Program
2023-2027 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.		

	FY22 Budget	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 Year Total
Expenditure Schedule (000s)								
General Administration	940	940	1,121	1,121	951	951	951	5,095
Total	940	940	1,121	1,121	951	951	951	5,095

	FY22 Budget	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 Year Total
Funding Source Schedule (000s)								
Construction Excise Tax Fund (465)	178	178	226	226	184	184	184	1,004
Building and Structure Construction Tax Fund (429)	762	762	895	895	767	767	767	4,091
Total	940	940	1,121	1,121	951	951	951	5,095

Traffic Capital Program
2023-2027 Proposed Capital Improvement Program
Detail of Ongoing Projects

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.		

	FY22 Budget	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 Year Total
Expenditure Schedule (000s)								
General Administration	148	148	100	100	100	100	100	500
Total	148	148	100	100	100	100	100	500

Funding Source Schedule (000s)								
Construction Excise Tax Fund (465)	148	148	100	100	100	100	100	500
Total	148	148	100	100	100	100	100	500

Traffic Capital Program
2023-2027 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.		

	FY22 Budget	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 Year Total
Expenditure Schedule (000s)								
General Administration	2,002	2,002	1,572	1,572	1,572	1,572	1,572	7,860
Design	0	0						
Total	2,002	2,002	1,572	1,572	1,572	1,572	1,572	7,860

Funding Source Schedule (000s)								
Construction Excise Tax Fund (465)	608	608	530	530	530	530	530	2,650
Building and Structure Construction Tax Fund (429)	1,394	1,394	1,042	1,042	1,042	1,042	1,042	5,210
Total	2,002	2,002	1,572	1,572	1,572	1,572	1,572	7,860

Traffic Capital Program
2023-2027 Proposed Capital Improvement Program
Detail of Ongoing Projects

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.		

	FY22 Budget	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 Year Total
Expenditure Schedule (000s)								
Maintenance, Repairs, Other	465	465	468	468	468	468	468	2,340
Total	465	465	468	468	468	468	468	2,340

Funding Source Schedule (000s)								
Construction Excise Tax Fund (465)	465	465	468	468	468	468	468	2,340
Total	465	465	468	468	468	468	468	2,340

Traffic Capital Program
2023-2027 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.		

	FY22 Budget	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 Year Total
Expenditure Schedule (000s)								
General Administration	68	68	83	83	83	83	83	415
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	147	151	151	151	151	151	755
Total	615	615	634	634	634	634	634	3,170

Funding Source Schedule (000s)								
Construction Excise Tax Fund (465)	147	147	151	151	151	151	151	755
Building and Structure Construction Tax Fund (429)	468	468	483	483	483	483	483	2,415
Total	615	615	634	634	634	634	634	3,170

Traffic Capital Program
2023-2027 Proposed Capital Improvement Program
Detail of Ongoing Projects

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.		

	FY22 Budget	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 Year Total
Expenditure Schedule (000s)								
General Administration	42	42	42	42	42	42	42	210
Design	265	265	271	271	271	271	271	1,355
Total	307	307	313	313	313	313	313	1,565

Funding Source Schedule (000s)								
Construction Excise Tax Fund (465)	307	307	313	313	313	313	313	1,565
Total	307	307	313	313	313	313	313	1,565

Traffic Capital Program
2023-2027 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.

	FY22 Budget	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 Year Total
Expenditure Schedule (000s)								
Project Feasibility Development	7	7						
Construction	338	305	225	225	225	225	225	1,125
Total	345	312	225	225	225	225	225	1,125

	FY22 Budget	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 Year Total
Funding Source Schedule (000s)								
Construction Excise Tax Fund (465)	345	312	225	225	225	225	225	1,125
Total	345	312	225	225	225	225	225	1,125

Traffic Capital Program
2023-2027 Proposed Capital Improvement Program
Detail of Ongoing Projects

Pavement Maintenance - City

CSA Outcome	Preserve and Improve Transportation Assets and Facilities	Council Districts	City-wide
Department Owner	Transportation	Appropriation	A6123
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 Construction Excise Tax, provides funding to seal and resurface streets throughout the City, repair potholes, and administer the pavement program.		

	FY22 Budget	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 Year Total
Expenditure Schedule (000s)								
Construction	3,066	3,066						
Maintenance, Repairs, Other	2,172	107	1,192	1,129	1,129	1,629	1,629	6,708
Total	5,238	3,173	1,192	1,129	1,129	1,629	1,629	6,708

Funding Source Schedule (000s)								
Construction Excise Tax Fund (465)	5,238	3,173	1,192	1,129	1,129	1,629	1,629	6,708
Total	5,238	3,173	1,192	1,129	1,129	1,629	1,629	6,708

Traffic Capital Program
2023-2027 Proposed Capital Improvement Program
Detail of Ongoing Projects

Pavement Maintenance - Complete Street Project Development

CSA Outcome	Preserve and Improve Transportation Assets and Facilities	Council Districts	City-wide
Department Owner	Transportation	Appropriation	A407Z
Description	This annual allocation supports the implementation of complete streets design/infrastructure, such as bikeways and pedestrian crossing improvements, as part of the annual Pavement Maintenance Program. In addition, funding is allocated for the installation of video detection systems (VIDS) at 35 intersections per year. The VIDS will replace in-pavement loops at priority intersections, included in the Pavement Maintenance Program, with high levels of congestion and bicycle travel demands. VIDS are not disrupted by pavement conditions or projects since they are located on signal poles.		

	FY22 Budget	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 Year Total
Expenditure Schedule (000s)								
Project Feasibility Development	1,056	1,056	630	630	630	630	630	3,150
Design	780	780	700	700	700	700	700	3,500
Construction	1,039	1,039	1,041	1,041	1,041	1,041	1,041	5,205
Maintenance, Repairs, Other	200	200						
Total	3,074	3,074	2,371	2,371	2,371	2,371	2,371	11,855

Funding Source Schedule (000s)								
Construction Excise Tax Fund (465)	3,074	3,074	2,371	2,371	2,371	2,371	2,371	11,855
Total	3,074	3,074	2,371	2,371	2,371	2,371	2,371	11,855

Traffic Capital Program
2023-2027 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.		

	FY22 Budget	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 Year Total
Expenditure Schedule (000s)								
Construction	17,516	17,516						
Maintenance, Repairs, Other	22,986	23,929	23,243	17,375	17,375	17,375	17,375	92,743
Total	40,503	41,446	23,243	17,375	17,375	17,375	17,375	92,743

Funding Source Schedule (000s)								
Construction Excise Tax Fund (465)	40,503	41,446	23,243	17,375	17,375	17,375	17,375	92,743
Total	40,503	41,446	23,243	17,375	17,375	17,375	17,375	92,743

Traffic Capital Program
2023-2027 Proposed Capital Improvement Program
Detail of Ongoing Projects

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.		

	FY22 Budget	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 Year Total
Expenditure Schedule (000s)								
General Administration	247	247						
Construction	5,112	4,871	4,647	3,925	3,925	3,925	3,925	20,347
Maintenance, Repairs, Other	3,950	3,709	4,647	3,950	3,950	3,950	3,950	20,447
Total	9,308	8,827	9,293	7,875	7,875	7,875	7,875	40,793

Funding Source Schedule (000s)								
Construction Excise Tax Fund (465)	9,308	8,827	9,293	7,875	7,875	7,875	7,875	40,793
Total	9,308	8,827	9,293	7,875	7,875	7,875	7,875	40,793

Traffic Capital Program
2023-2027 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.		

	FY22 Budget	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 Year Total
Expenditure Schedule (000s)								
Construction	44,971	44,971	22,662	18,880	18,880	18,880	18,880	98,182
Total	44,971	44,971	22,662	18,880	18,880	18,880	18,880	98,182
Funding Source Schedule (000s)								
Construction Excise Tax Fund (465)	44,971	44,971	22,662	18,880	18,880	18,880	18,880	98,182
Total	44,971	44,971	22,662	18,880	18,880	18,880	18,880	98,182

Traffic Capital Program
2023-2027 Proposed Capital Improvement Program
Detail of Ongoing Projects

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.		

	FY22 Budget	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 Year Total
Expenditure Schedule (000s)								
Project Feasibility Development	42	42						
Construction	1,327	1,327						
Post Construction	114	114						
Maintenance, Repairs, Other	15,309	15,659	5,775	5,820	5,820	5,820	5,820	29,055
Total	16,792	17,142	5,775	5,820	5,820	5,820	5,820	29,055

Funding Source Schedule (000s)								
Construction Excise Tax Fund (465)	16,792	17,142	5,775	5,820	5,820	5,820	5,820	29,055
Total	16,792	17,142	5,775	5,820	5,820	5,820	5,820	29,055

Traffic Capital Program
2023-2027 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.		

	FY22 Budget	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 Year Total
Expenditure Schedule (000s)								
General Administration	324	324	324	324	324	324	324	1,620
Equipment, Materials and Supplies	6	6	6	6	6	6	6	30
Maintenance, Repairs, Other	6	6						
Total	336	336	330	330	330	330	330	1,650

Funding Source Schedule (000s)								
Construction Excise Tax Fund (465)	336	336	330	330	330	330	330	1,650
Total	336	336	330	330	330	330	330	1,650

Traffic Capital Program
2023-2027 Proposed Capital Improvement Program
Detail of Ongoing Projects

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.		

	FY22 Budget	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 Year Total
Expenditure Schedule (000s)								
Design	614	614	626	626	626	626	626	3,130
Total	614	614	626	626	626	626	626	3,130

Funding Source Schedule (000s)								
Building and Structure Construction Tax Fund (429)	614	614	626	626	626	626	626	3,130
Total	614	614	626	626	626	626	626	3,130

Traffic Capital Program
2023-2027 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.		

	FY22 Budget	FY22 EST	FY23	FY24	FY25	FY26	FY27	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

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

Traffic Capital Program
2023-2027 Proposed Capital Improvement Program
Detail of Ongoing Projects

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.		

	FY22 Budget	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 Year Total
Expenditure Schedule (000s)								
Design	407	407	417	417	417	417	417	2,085
Total	407	407	417	417	417	417	417	2,085

Funding Source Schedule (000s)								
Construction Excise Tax Fund (465)	262	262	272	272	272	272	272	1,360
Building and Structure Construction Tax Fund (429)	145	145	145	145	145	145	145	725
Total	407	407	417	417	417	417	417	2,085

Traffic Capital Program
2023-2027 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.		

	FY22 Budget	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 Year Total
Expenditure Schedule (000s)								
General Administration	836	836	869	869	869	869	869	4,345
Project Feasibility Development	559	559	450	450	450	450	450	2,250
Design	222	222	222	222	222	222	222	1,110
Total	1,617	1,617	1,541	1,541	1,541	1,541	1,541	7,705

Funding Source Schedule (000s)								
Construction Excise Tax Fund (465)	554	554	527	527	527	527	527	2,635
Building and Structure Construction Tax Fund (429)	1,063	1,063	1,014	1,014	1,014	1,014	1,014	5,070
Total	1,617	1,617	1,541	1,541	1,541	1,541	1,541	7,705

Traffic Capital Program
2023-2027 Proposed Capital Improvement Program
Detail of Ongoing Projects

Safety - Complete Street Project Development

CSA Outcome	Provide Safe and Secure Transportation Systems	Council Districts	City-wide
Department Owner	Transportation	Appropriation	TEMP_863
Description	<p>This annual allocation provides funding to procure transportation data and data analysis to support design of complete streets projects, as well as conceptual design services, to implement Climate Smart Program and safety improvements. Since the adoption of Climate Smart San José and the San José Complete Streets Design Standards and Guidelines in 2018 and the Better Bike Plan (BBP) and Vision Zero Action Plan (VZAP) in 2020, an increased number of roadway projects need higher levels of design and analysis to meet adopted goals. The Department of Transportation's approach to roadway project design relies on accurate transportation data and data analysis to properly assess current and future traffic conditions.</p>		

	FY22 Budget	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 Year Total
Expenditure Schedule (000s)								
Project Feasibility Development			100	100	100	100	100	500
Total			100	100	100	100	100	500

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

Traffic Capital Program
2023-2027 Proposed Capital Improvement Program
Detail of Ongoing Projects

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.		

	FY22 Budget	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 Year Total
Expenditure Schedule (000s)								
General Administration	73	73						
Project Feasibility Development	2,555	1,555	1,910	910	910	910	910	5,550
Construction	3,315	2,315	2,567	1,371	1,371	1,371	1,371	8,051
Total	5,943	3,943	4,477	2,281	2,281	2,281	2,281	13,601

Funding Source Schedule (000s)								
Construction Excise Tax Fund (465)	659	659	628	628	628	628	628	3,140
Building and Structure Construction Tax Fund (429)	5,285	3,285	3,849	1,653	1,653	1,653	1,653	10,461
Total	5,943	3,943	4,477	2,281	2,281	2,281	2,281	13,601

Traffic Capital Program
2023-2027 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	A426U
Description	This annual allocation provides funding for the management of the Vision Zero, Traffic Safety, and Neighborhood Traffic Programs.		

	FY22 Budget	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 Year Total
Expenditure Schedule (000s)								
General Administration	300	300	292	154	154	154	154	908
Total	300	300	292	154	154	154	154	908

	FY22 Budget	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 Year Total
Funding Source Schedule (000s)								
Construction Excise Tax Fund (465)	225	225	215	77	77	77	77	523
Building and Structure Construction Tax Fund (429)	75	75	77	77	77	77	77	385
Total	300	300	292	154	154	154	154	908

Traffic Capital Program
2023-2027 Proposed Capital Improvement Program
Detail of Ongoing Projects

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.		

	FY22 Budget	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 Year Total
Expenditure Schedule (000s)								
General Administration	11	11						
Construction	355	105	450	200	200	200	200	1,250
Total	366	116	450	200	200	200	200	1,250

Funding Source Schedule (000s)								
Construction Excise Tax Fund (465)	366	116	450	200	200	200	200	1,250
Total	366	116	450	200	200	200	200	1,250

Traffic Capital Program
2023-2027 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.		

	FY22 Budget	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 Year Total
Expenditure Schedule (000s)								
General Administration	485	485	495	495	495	495	495	2,475
Total	485	485	495	495	495	495	495	2,475

	FY22 Budget	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 Year Total
Funding Source Schedule (000s)								
Construction Excise Tax Fund (465)	485	485	495	495	495	495	495	2,475
Total	485	485	495	495	495	495	495	2,475

Traffic Capital Program
2023-2027 Proposed Capital Improvement Program
Detail of Ongoing Projects

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.		

	FY22 Budget	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 Year Total
Expenditure Schedule (000s)								
Design	783	783	680	680	680	680	680	3,400
Construction	726	726	576	576	576	576	576	2,880
Maintenance, Repairs, Other	151	151	151	151	151	151	151	755
Total	1,660	1,660	1,407	1,407	1,407	1,407	1,407	7,035

Funding Source Schedule (000s)								
Construction Excise Tax Fund (465)	1,660	1,660	1,407	1,407	1,407	1,407	1,407	7,035
Total	1,660	1,660	1,407	1,407	1,407	1,407	1,407	7,035

Traffic Capital Program
2023-2027 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.		

	FY22 Budget	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 Year Total
Expenditure Schedule (000s)								
General Administration	0	0						
Design	331	331	252	252	252	252	252	1,260
Construction	1,761	1,761	1,742	1,172	672	672	672	4,930
Post Construction	100	100	100	100	100	100	100	500
Total	2,192	2,192	2,094	1,524	1,024	1,024	1,024	6,690

Funding Source Schedule (000s)								
Building and Structure Construction Tax Fund (429)	2,192	2,192	2,094	1,524	1,024	1,024	1,024	6,690
Total	2,192	2,192	2,094	1,524	1,024	1,024	1,024	6,690

Traffic Capital Program
2023-2027 Proposed Capital Improvement Program
Detail of Ongoing Projects

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.		

	FY22 Budget	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 Year Total
Expenditure Schedule (000s)								
General Administration	78	78	78	78	78	78	78	390
Project Feasibility Development	100	100	50	50	50	50	50	250
Design	106	106	50	50	50	50	50	250
Construction	1,336	1,336	748	721	721	721	721	3,632
Equipment, Materials and Supplies	96	96						
Total	1,717	1,717	926	899	899	899	899	4,522

	FY22 Budget	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 Year Total
Funding Source Schedule (000s)								
Building and Structure								
Construction Tax Fund (429)	1,717	1,717	926	899	899	899	899	4,522
Total	1,717	1,717	926	899	899	899	899	4,522

Traffic Capital Program
2023-2027 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.		

	FY22 Budget	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 Year Total
Expenditure Schedule (000s)								
General Administration	425	425						
Equipment, Materials and Supplies	824	267	250	250	250	250	250	1,250
Total	1,249	692	250	250	250	250	250	1,250

	FY22 Budget	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 Year Total
Funding Source Schedule (000s)								
Construction Excise Tax Fund (465)	1,249	692	250	250	250	250	250	1,250
Total	1,249	692	250	250	250	250	250	1,250

Traffic Capital Program
2023-2027 Proposed Capital Improvement Program
Detail of Ongoing Projects

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.		

	FY22 Budget	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 Year Total
Expenditure Schedule (000s)								
General Administration	1,041	1,041	900	900	900	900	900	4,500
Project Feasibility Development	324	324	301	301	301	301	301	1,505
Construction	66	66						
Maintenance, Repairs, Other	618	618	594	594	594	594	594	2,970
Total	2,049	2,049	1,795	1,795	1,795	1,795	1,795	8,975

Funding Source Schedule (000s)								
Building and Structure Construction Tax Fund (429)	2,049	2,049	1,795	1,795	1,795	1,795	1,795	8,975
Total	2,049	2,049	1,795	1,795	1,795	1,795	1,795	8,975

Traffic Capital Program
2023-2027 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.		

	FY22 Budget	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 Year Total
Expenditure Schedule (000s)								
Design	440	440	724	324	324	324	324	2,020
Total	440	440	724	324	324	324	324	2,020

Funding Source Schedule (000s)								
Construction Excise Tax Fund (465)	440	440	724	324	324	324	324	2,020
Total	440	440	724	324	324	324	324	2,020

Traffic Capital Program
2023-2027 Proposed Capital Improvement Program
Detail of Ongoing Projects

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.		

	FY22 Budget	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 Year Total
Expenditure Schedule (000s)								
Maintenance, Repairs, Other	334	334	283	283	283	283	283	1,415
Total	334	334	283	283	283	283	283	1,415

Funding Source Schedule (000s)								
Construction Excise Tax Fund (465)	334	334	283	283	283	283	283	1,415
Total	334	334	283	283	283	283	283	1,415

Traffic Capital Program
2023-2027 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.		

	FY22 Budget	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 Year Total
Expenditure Schedule (000s)								
General Administration	963	963	953	953	953	953	953	4,765
Project Feasibility Development	4	4						
Total	967	967	953	953	953	953	953	4,765

Funding Source Schedule (000s)								
Building and Structure Construction Tax Fund (429)	967	967	953	953	953	953	953	4,765
Total	967	967	953	953	953	953	953	4,765

Traffic Capital Program
2023-2027 Proposed Capital Improvement Program
Detail of Ongoing Projects

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.		

	FY22 Budget	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 Year Total
Expenditure Schedule (000s)								
General Administration	82	82	75	75	75	75	75	375
Total	82	82	75	75	75	75	75	375

Funding Source Schedule (000s)								
Construction Excise Tax Fund (465)	82	82	75	75	75	75	75	375
Total	82	82	75	75	75	75	75	375

Traffic Capital Program
2023-2027 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.		

	FY22 Budget	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 Year Total
Expenditure Schedule (000s)								
Project Feasibility Development	622	622	523	523	523	523	523	2,615
Design	853	853	891	891	891	891	891	4,455
Total	1,475	1,475	1,414	1,414	1,414	1,414	1,414	7,070

Funding Source Schedule (000s)								
Construction Excise Tax Fund (465)	648	648	566	566	566	566	566	2,830
Building and Structure Construction Tax Fund (429)	827	827	848	848	848	848	848	4,240
Total	1,475	1,475	1,414	1,414	1,414	1,414	1,414	7,070

Traffic Capital Program
2023-2027 Proposed Capital Improvement Program
Detail of Ongoing Projects

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.		

	FY22 Budget	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 Year Total
Expenditure Schedule (000s)								
General Administration	612	612	625	625	625	625	625	3,125
Total	612	612	625	625	625	625	625	3,125
Funding Source Schedule (000s)								
Construction Excise Tax Fund (465)	612	612	625	625	625	625	625	3,125
Total	612	612	625	625	625	625	625	3,125

Traffic Capital Program
2023-2027 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	This annual allocation provides funding 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.		

	FY22 Budget	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 Year Total
Expenditure Schedule (000s)								
Project Feasibility Development	188	188	194	194	194	194	194	970
Total	188	188	194	194	194	194	194	970

Funding Source Schedule (000s)								
Construction Excise Tax Fund (465)	188	188	194	194	194	194	194	970
Total	188	188	194	194	194	194	194	970

Traffic Capital Program
2023-2027 Proposed Capital Improvement Program
Detail of Ongoing Projects

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.		

	FY22 Budget	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 Year Total
Expenditure Schedule (000s)								
General Administration	321	321	228	228	228	228	228	1,140
Maintenance, Repairs, Other	31	31						
Total	352	352	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)	321	321	228	228	228	228	228	1,140
Total	352	352	228	228	228	228	228	1,140

Traffic Capital Program
2023-2027 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.		

	FY22 Budget	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 Year Total
Expenditure Schedule (000s)								
General Administration	268	268	262	262	262	262	262	1,310
Total	268	268	262	262	262	262	262	1,310

Funding Source Schedule (000s)								
Construction Excise Tax Fund (465)	268	268	262	262	262	262	262	1,310
Total	268	268	262	262	262	262	262	1,310

Traffic Capital Program
2023-2027 Proposed Capital Improvement Program
Detail of Ongoing Projects

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.

	FY22 Budget	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 Year Total
Expenditure Schedule (000s)								
General Administration	225	225	231	231	231	231	231	1,155
Project Feasibility Development	155	155	135	135	135	135	135	675
Equipment, Materials and Supplies	15	15	15	15	15	15	15	75
Total	395	395	381	381	381	381	381	1,905

Funding Source Schedule (000s)								
Construction Excise Tax Fund (465)	395	395	381	381	381	381	381	1,905
Total	395	395	381	381	381	381	381	1,905

Traffic Capital Program
2023-2027 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.		

	FY22 Budget	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 Year Total
Expenditure Schedule (000s)								
Construction	647	647	100	100	100	100	100	500
Total	647	647	100	100	100	100	100	500
Funding Source Schedule (000s)								
Building and Structure Construction Tax Fund (429)	647	647	100	100	100	100	100	500
Total	647	647	100	100	100	100	100	500

Traffic Capital Program
2023-2027 Proposed Capital Improvement Program
Detail of Ongoing Projects

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 tree planting.		

	FY22 Budget	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 Year Total
Expenditure Schedule (000s)								
Project Feasibility Development	56	56						
Construction	100	100	100	100	100	100	100	500
Total	156	156	100	100	100	100	100	500

Funding Source Schedule (000s)								
Construction Excise Tax Fund (465)	156	156	100	100	100	100	100	500
Total	156	156	100	100	100	100	100	500

Traffic Capital Program
2023-2027 Proposed Capital Improvement Program
Detail of Ongoing Projects

Vision Zero: Safety Initiatives

CSA Outcome	Provide Safe and Secure Transportation Systems	Council Districts	City-wide
Department Owner	Transportation	Appropriation	A418L

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. In accordance with the direction in the Mayor's March Budget Message for Fiscal Year 2022-2023, as approved by the City Council, to implement four high-priority projects on our high-risk roadways – with at least two projects constructed on Senter Road and Monterey Road – this CIP has identified the following projects to respond to this direction: Senter Road Traffic Safety Improvements (\$1.0 million), Vision Zero: Safety Initiatives (\$700,000 for White Road and \$300,000 for Monterey Road), and Vision Zero: Julian and McKee Complete Streets (\$739,000).

	FY22 Budget	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 Year Total
Expenditure Schedule (000s)								
General Administration	893	893	359	359	359	359	359	1,795
Project Feasibility Development			300					300
Construction	3,000	500	3,200					3,200
Total	3,893	1,393	3,859	359	359	359	359	5,295

Funding Source Schedule (000s)								
Building and Structure Construction Tax Fund (429)	3,893	1,393	3,859	359	359	359	359	5,295
Total	3,893	1,393	3,859	359	359	359	359	5,295

Traffic Capital Program
2023-2027 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.		

	FY22 Budget	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 Year Total
Expenditure Schedule (000s)								
General Administration	751	751	851	650	350	350	350	2,551
Total	751	751	851	650	350	350	350	2,551

	FY22 Budget	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 Year Total
Funding Source Schedule (000s)								
Construction Excise Tax Fund (465)	751	751	851	650	350	350	350	2,551
Total	751	751	851	650	350	350	350	2,551

Traffic Capital Program
2023-2027 Proposed Capital Improvement Program
Summary of Projects with Close-Out Costs Only in 2022-2023

Project Name	Better Bikeways Program (City)	Initial Start Date	3rd Qtr. 2019
5-Yr CIP Budget	\$ 133,000	Initial End Date	2nd Qtr. 2021
Total Budget	\$ 1,695,666	Revised Start Date	
Council Districts	3, 4, 5, 6, 7	Revised End Date	2nd Qtr. 2023
Description	This project provides funding to implement quick build bikeway/complete street improvements alongside the annual Pavement Maintenance program. Funding is specifically dedicated to fund quick build projects within the Central San José Better Bikeways network.		

Project Name	Senter Road Pedestrian Safety Improvements	Initial Start Date	3rd Qtr. 2017
5-Yr CIP Budget	\$ 50,000	Initial End Date	2nd Qtr. 2020
Total Budget	\$ 5,342,437	Revised Start Date	1st Qtr. 2018
Council Districts	3, 7	Revised End Date	2nd Qtr. 2023
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.		

Project Name	Smart Intersections Program (OBAG)	Initial Start Date	1st Qtr. 2014
5-Yr CIP Budget	\$ 5,000	Initial End Date	2nd Qtr. 2016
Total Budget	\$ 1,391,451	Revised Start Date	2nd Qtr. 2015
Council Districts	1	Revised End Date	3rd Qtr. 2022
Description	This project provides funding to implement adaptive signal control at 35 sections along Saratoga Avenue and Tully Road that enables signal timing to be adjusted based on real-time travel demands and eases traffic congestion.		

Traffic Capital Program
2023-2027 Proposed Capital Improvement Program
Summary of Reserves

Project Name Autumn Parkway Reserve

5-Yr CIP Budget \$ 7,730,000

Total Budget \$ 7,730,000

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 Avenues School Safety Improvements Reserve

5-Yr CIP Budget \$ 2,000,000

Total Budget \$ 2,000,000

Council Districts 6

Description This reserve sets aside funds for 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 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. The project has been placed on hold due to COVID-19 decreasing the Avenues World School in-person student count that's required for the safety improvements to be constructed. Project start date will be determined when in-person headcount has increased.

Project Name Evergreen Traffic Impact Fees Reserve

5-Yr CIP Budget \$ 3,041,185

Total Budget \$ 3,041,185

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 \$ 93,000

Total Budget \$ 93,000

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.

Traffic Capital Program
2023-2027 Proposed Capital Improvement Program
Summary of Reserves

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.

Project Name North San José New Development Reserve
5-Yr CIP Budget \$ 5,202,000
Total Budget \$ 5,202,000
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 \$ 22,577,060
Total Budget \$ 22,577,060
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 \$ 3,000,000
Total Budget \$ 3,000,000
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.

Traffic Capital Program
2023-2027 Proposed Capital Improvement Program
Summary of Reserves

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 B funds and manage the construction phase of this project.

Project Name Route 101/Oakland/Mabury New Development Reserve
5-Yr CIP Budget \$ 8,707,000
Total Budget \$ 8,707,000
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 \$ 18,136,930
Total Budget \$ 18,136,930
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 \$ 3,700,000
Total Budget \$ 3,700,000
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 \$ 13,725,000
Total Budget \$ 13,768,000
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 Reserve
5-Yr CIP Budget \$ 2,150,000
Total Budget \$ 2,150,000
Council Districts City-wide
Description This reserve sets aside 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.