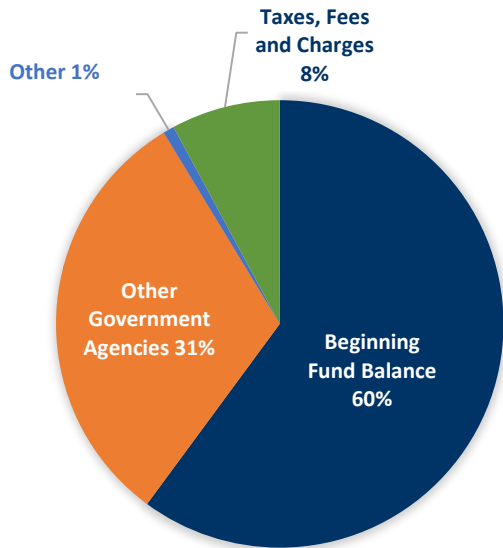


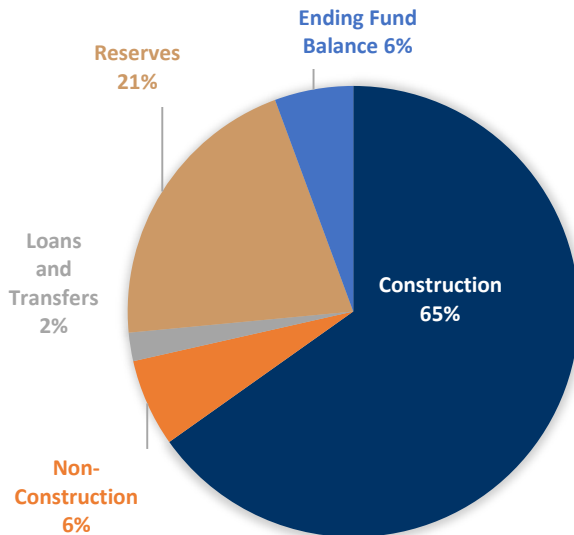
# TRAFFIC

## 2023-2027 Capital Improvement Program

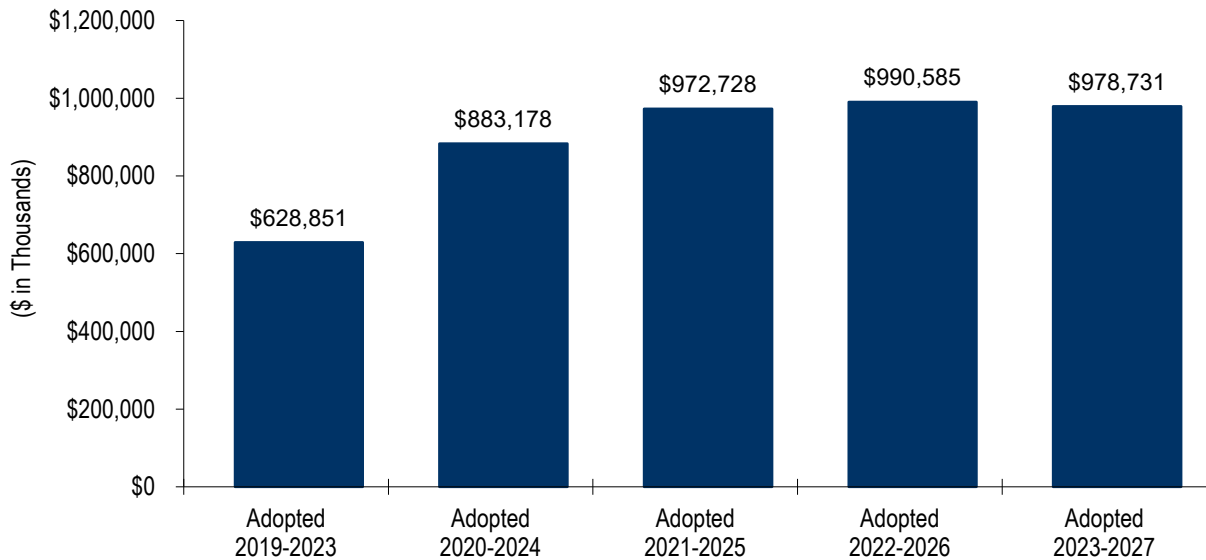
**2022-2023 ADOPTED  
SOURCE OF FUNDS**



**2022-2023 ADOPTED  
USE OF FUNDS**



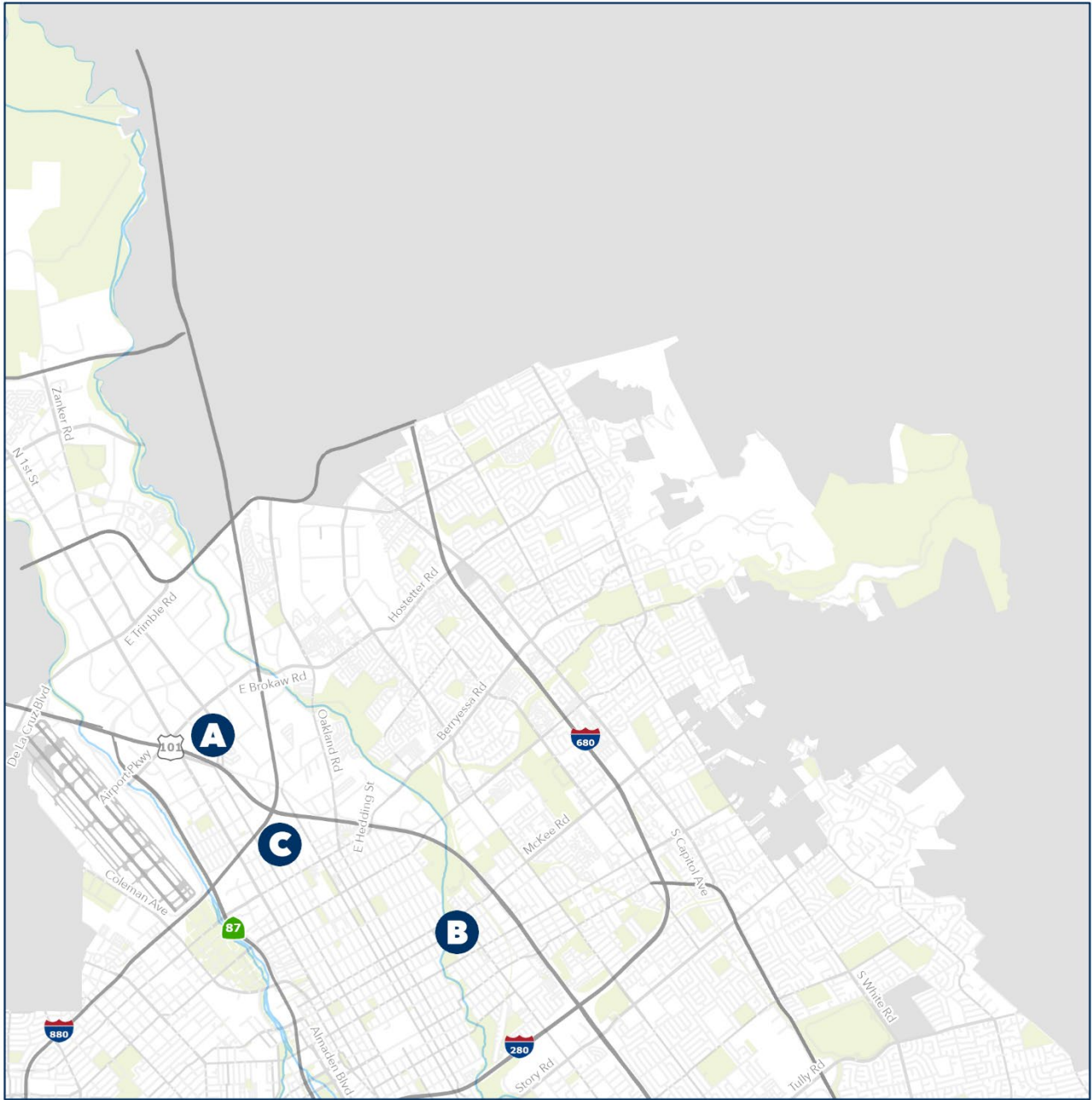
### CIP History



# Traffic

## 2023-2027 Adopted Capital Improvement Program

### North East



- A** North San José Improvements (101/Zanker)
- B** Roosevelt Park Area Pedestrian/Bike Improvements
- C** Quiet Zone Improvements (Warm Springs Railroad Corridor)

# Traffic

## 2023-2027 Adopted Capital Improvement Program

### North West

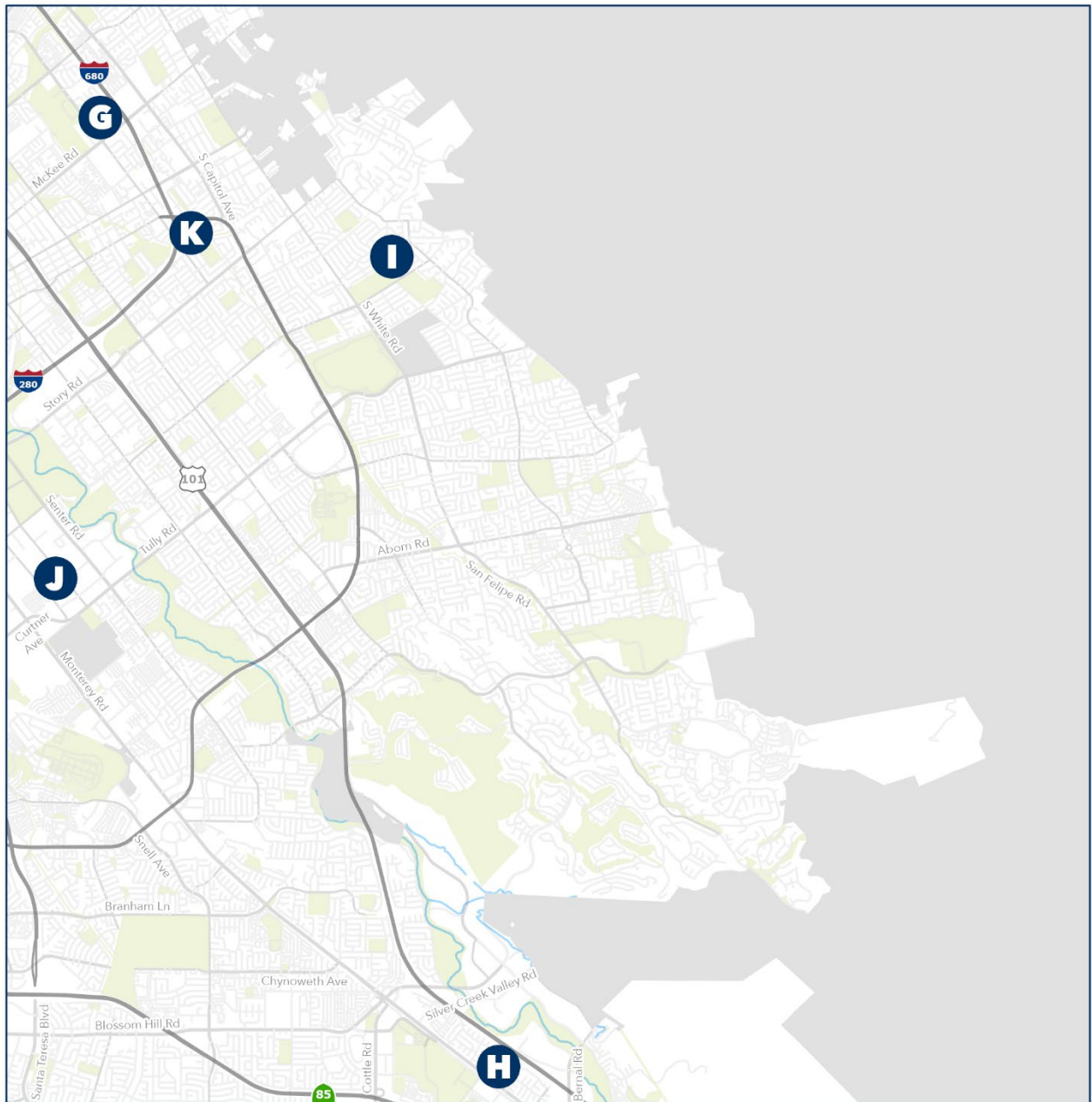


- D** Route 101/Trimble/De La Cruz Interchange Improvements
- E** W. San Carlos Safety Corridor Improvements
- F** Quiet Zone Improvements (Vasona Railroad Corridor)

# Traffic

## 2023-2027 Adopted Capital Improvement Program

### South East



- 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 Adopted Capital Improvement Program

### OVERVIEW

#### INTRODUCTION

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

The 2023-2027 Adopted CIP provides funding of \$978.7 million, of which \$444.4 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.*

TRANSPORTATION SYSTEM PUBLIC INFRASTRUCTURE	
MILES OF PAVED STREETS	2,519
MILES OF BIKEWAYS	479
LANDSCAPED ACRES	290
STREET TREES	253,572
SIGNS	120,402
STREETLIGHTS (LED)	59,579
STREETLIGHTS (SODIUM)	6,021
TRAFFIC SIGNALS	964
BRIDGES	245

#### PROGRAM PRIORITIES AND OBJECTIVES

The 2023-2027 Adopted Traffic CIP supports the strategic goals of the Transportation and Aviation Services CSA by focusing and aligning resources to the following strategic priorities:

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

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

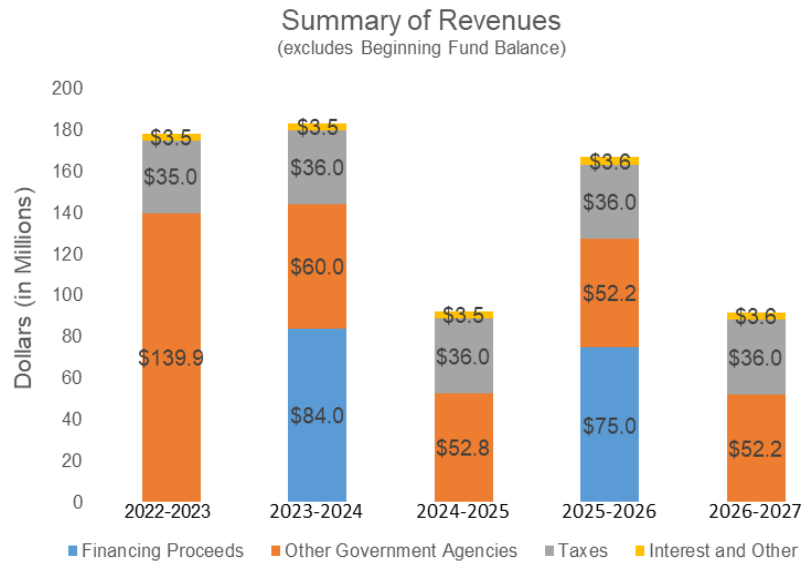
# Traffic

## 2023-2027 Adopted Capital Improvement Program

### OVERVIEW

#### SOURCES OF FUNDING

The 2023-2027 Adopted CIP provides funding of \$978.7 million, of which \$444.4 million is allocated in 2022-2023. This funding level is \$11.9 million (1.2%) below the 2022-2026 Adopted CIP. Traffic revenues consist of federal and state grants, and other agency payments (\$356.0 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 (\$283.7 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 \$137.1 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

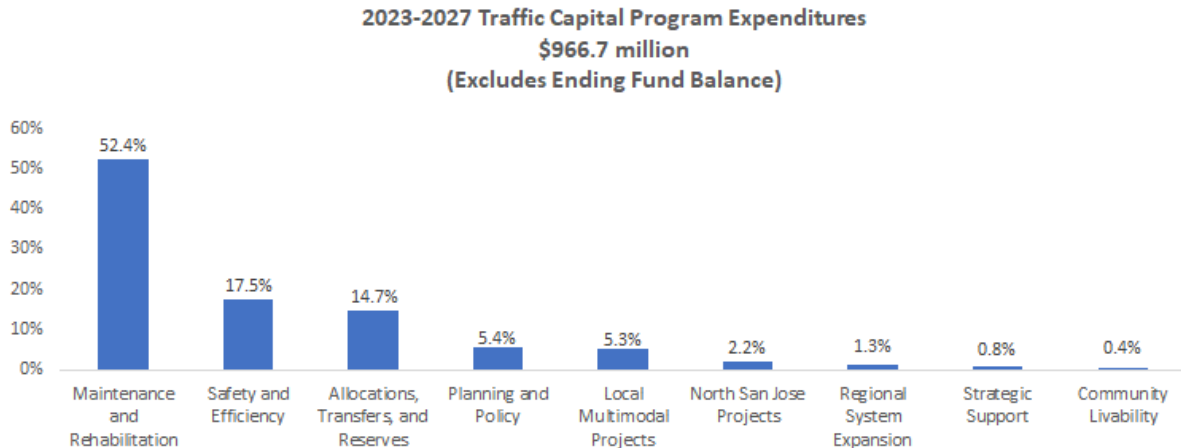
The Traffic Capital Program’s expenditures are organized by category and displayed in the Use of Funds section of this program. The following highlights the major categories of expenditures. For further information on the program’s individual projects, please refer to the project detail pages in this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

# Traffic

## 2023-2027 Adopted 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, \$11.0 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 went into construction in Spring 2022 and was 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). The City anticipates receiving \$10 million from the California State Budget for the East San José Corridor Safety Improvement Project along Senter Road. Though not yet included in the Adopted CIP, the scope of work includes median islands, enhanced crosswalks, streetlight upgrades, radar speed signs, upgrading the protected bike lanes to hardscape, a new signal at Balfour Drive, and signal improvements to support transit and mode shift.

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 Adopted Capital Improvement Program

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### OVERVIEW

#### PROGRAM HIGHLIGHTS

##### Safety and Multimodal Improvements (Cont'd.)

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.

The 2023-2027 Adopted CIP includes investments targeted toward providing safe streets for all modes of travel and balanced transportation by investing approximately \$219.8 million in traffic safety and efficiency and local multimodal improvements. In this Adopted CIP, approximately \$25.1 million is allocated to implement the recently adopted Better Bike Plan 2025 and other on-street bikeways projects. 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, and bicycle boulevards. 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 Jackson, Quimby, San Fernando, Skyway 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.



# Traffic

## 2023-2027 Adopted Capital Improvement Program

### OVERVIEW

<b>Key Safety Improvement Projects - Five Year Horizon (Total \$171.3 million)</b>			
	\$		\$
Project Name	(in Millions)	Project Name	(in Millions)
<b><u>Complete Street/Pedestrian/Bicycle Facilities</u></b>		<b><u>Traffic Signal</u></b>	
Willow-Keyes Complete Streets	\$19.8	Safety - Traffic Signal Modifications/Construction	\$6.7
Safety - Pedestrian Improvements	14.5	Safety - Traffic Signal Rehabilitation	5.0
Quiet Zone Improvements	11.6	Branham and Snell Street Improvements	1.7
W San Carlos Corridor Safety Improvements	10.9	Naglee Avenue and Dana Avenue Left Turn Lane	0.2
Tully Road Corridor Safety Improvements	9.9	Monterey Road and Valleyhaven Way Traffic Signal Design	0.1
McKee Road Corridor Safety Improvements	9.8	<b>Subtotal Traffic Signal</b>	<b>\$13.7</b>
Better Bikeways San Fernando (ATP)	9.4		
Balbach Street Transportation Improvements	6.1	<b><u>Neighborhood/Traffic Calming</u></b>	
ADA Sidewalk Accessibility Program (Curb Accessibility)	5.5	Safety - Traffic Engineering	\$7.0
Bicycle and Pedestrian Facilities	4.7	Traffic Safety Data Collection	2.0
Downtown San José Bikeways	3.8	Safety - Project Delivery	0.9
Roosevelt Park Transportation Improvements	3.8	Vendome Area and 7th Street Traffic Calming	0.1
San Fernando Street Two-Way Class IV Bikeway	2.5	Downtown Neighborhoods Traffic Calming	0.1
Mt Pleasant Schools Area Bike/Ped Safety Improvements	2.2	Traffic Calming Enhancements in Council District 3	0.1
Monterey Road Safety Improvements	2.0	Traffic Calming Enhancements in Council District 6	0.1
Senter Road Pedestrian Safety Improvements	1.7	<b>Subtotal Neighborhood/Traffic Calming</b>	<b>\$10.3</b>
Quick Build East San José En Movimiento	1.3		
Safety - Signs & Markings	1.3	<b><u>Education</u></b>	
St. James Station at Basset Bike/Ped Improvements	1.0	Walk n' Roll - VTA Measure B 2016	\$2.6
Better Bikeways Equity Priority Communities	1.0	Safety - Traffic Education	2.5
Guardrail Design and Rehabilitation	0.9	Walk Safe San José	0.5
Bascom Avenue Protected Bike Lanes	0.7	<b>Subtotal Education</b>	<b>\$5.6</b>
Better Bikeways Program (OBAG)	0.7		
Quick Build Edenvale and Sylvandale Safety Improvements	0.6	<b><u>Vision Zero Program</u></b>	
Evergreen Bikeways	0.5	Vision Zero: Safety Initiatives	\$5.3
Safety - Complete Street Project Development	0.5	Vision Zero: Safety Initiatives Reserve	2.2
King Road Complete Street	0.5	Vision Zero: Story/Jackson Safety Improvements	1.4
White Road Pedestrian Safety Improvements	0.4	Vision Zero: Senter Road Traffic Safety Improvements	1.0
Accessible Pedestrian Signals Safety Improvements	0.4	Vision Zero: Julian Street and McKee Complete Streets	0.7
Railroad Crossing Safety Improvements *	0.4	Vision Zero: City-wide Pedestrian Safety & Traffic Calming	0.3
St John Bike/Pedestrian Bridge	0.4	Vision Zero: Data-Driven Safety Improvements	0.2
Nieman Boulevard and Daniel Maloney Drive	0.3	Vision Zero: Data Analytics Tool	0.1
Story and Clayton Road Intersection Improvements	0.3	Vision Zero: Multimodal Traffic Safety Education	0.1
San Felipe and Yerba Buena Intersection Improvements	0.2	<b>Subtotal Vision Zero Program</b>	<b>\$11.3</b>
Better Bikeways Program (City)	0.1		
Kooser Road Crosswalk	0.1		
Canoas Garden Avenue Crosswalk	0.1		
Sideshow Mitigation in District 10	0.1		
Hillsdale Avenue Safety and Bikeway Improvements	0.1		
Branham and Monterey Sideshow Deterrents	0.1		
McLaughlin Avenue Safety Enhancement Program	0.1		
Thornwood Drive Safety Improvements	0.1		
<b>Subtotal Complete Street/Pedestrian/Bicycle Facilities</b>	<b>\$130.4</b>		

\*Funded in the Protected Intersections Improvements appropriation

# Traffic

## 2023-2027 Adopted Capital Improvement Program

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### OVERVIEW

#### PROGRAM HIGHLIGHTS

##### Land Use and Priority Transportation Plans and Policies

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

- Move San José Plan
- 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.

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 Adopted 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.

# Traffic

## 2023-2027 Adopted Capital Improvement Program

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### OVERVIEW

#### PROGRAM HIGHLIGHTS

##### Regional Transportation System Expansion (Cont'd.)

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 scheduled to be completed by the end of 2022. 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 anticipated completion in summer 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/Mabury-Berryessa-Oakland Road Corridor
- I-280/Winchester Boulevard Improvements
- US 101/Zanker Road/Skyport Drive/N 4th Street Improvements

##### Pavement and Transportation Infrastructure Maintenance

The 2023-2027 Adopted Traffic CIP includes a variety of infrastructure maintenance and repair activities, such as pavement maintenance, bridge maintenance and projects, street name sign replacement, LED traffic signal lamp replacement, and traffic signal preventative maintenance. Overall, the 2023-2027 Adopted CIP allocates \$510.9 million for maintenance activities, of which \$490.0 million is earmarked for pavement maintenance, an increase of \$9.6 million over the 2022-2026 Adopted CIP due to increases in SB1 and 2016 Measure B revenue projections for 2022-2023.

The 2023-2027 Adopted CIP pavement maintenance funding of \$490.0 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 \$98.0 million. As reported in the Pavement Maintenance Conditions and Program Delivery Strategy Report, which was accepted by the Transportation and Environment (T&E) Committee on March 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".

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 overall improvement in pavement condition.

# Traffic

## 2023-2027 Adopted Capital Improvement Program

### OVERVIEW

#### PROGRAM HIGHLIGHTS

##### Pavement and Transportation Infrastructure Maintenance (Cont'd.)

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.

<b>Transportation Infrastructure Needs (in Millions)</b>		
<b>Transportation Asset</b>	<b>One-Time Funding Need</b>	<b>Annual On-Going Shortfall</b>
Pavement	\$509.5	\$2.3 <sup>(1)</sup>
Traffic Signals	\$0.3	\$4.0
Roadway Markings	\$8.5	\$5.0
Streetlights	\$34.2 <sup>(1)</sup>	\$0.0
ADA Curb Ramps	\$128.9	\$0.0
Trees	\$5.2	\$1.2
Landscaping	\$14.3	\$1.3
Bridges	\$36.0 <sup>(1)</sup>	\$0.2
Missing Sidewalk	TBD	TBD
<b>Total</b>	<b>\$736.9</b>	<b>\$14.0</b>

<sup>(1)</sup> 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 Adopted Capital Improvement Program

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### OVERVIEW

#### MAJOR CHANGES FROM THE 2022-2026 ADOPTED CIP

The overall size of the Traffic CIP has decreased by \$11.9 million (1.2%) from \$990.6 million in the 2022-2026 Adopted CIP to \$978.7 million in the 2023-2027 Adopted 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
Pavement Maintenance - SB1 Road Repair and Accountability Act 2017	\$4.5
Downtown San José Bikeways	\$3.8
North San José Improvements – 101/Zanker	\$3.7
Airport Connector	\$2.5
San Fernando Street Two Way Class IV Bikeway	\$2.5
Avenues School Safety Improvements Reserve	\$2.0
Monterey Road Safety Improvements	\$1.7
Quick Build East San José En Movimiento	\$1.3
ATC Traffic Signal Cabinet Upgrades	\$1.3
Complete Streets and 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	(\$1.8)
McLaughlin Ave Pedestrian Bike Safety Enhancements	(\$1.9)
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 Adopted 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 Adopted Capital Improvement Program

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### OVERVIEW

#### **COUNCIL-APPROVED REVISIONS TO THE PROPOSED CAPITAL IMPROVEMENT PROGRAM**

Changes to the Proposed Capital Improvement Program were brought forward in the Mayor's June Budget Message for Fiscal Year 2022-2023 and approved by the City Council on June 21, 2022. This included rebudgeting of unexpended funding for projects and other budget adjustments totaling \$28.3 million in Manager's Budget Addendum #42, the largest of which included Pavement Maintenance – SB1 Road Repair and Accountability Act (\$5 million), Airport Connector (\$1.8 million), Branham and Snell Street Improvements (\$1.7 million), East Santa Clara Street Bridge at Coyote Creek (\$1.6 million), and Senter Road Pedestrian Safety Improvement (\$1.6 million).

For more information, please refer to the Mayor's June Budget Message for Fiscal Year 2022-2023, located in the Appendices of this document, and Manager's Budget Addendum #43 which was incorporated into the Mayor's June Budget Message.

# Traffic

## 2023-2027 Adopted Capital Improvement Program

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### Attachment A - Operating Budget Impact

	<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2026-2027</u>
<b><u>Traffic Capital Program</u></b>				
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
<b>Total Traffic Capital Program</b>	<b>\$77,000</b>	<b>\$155,000</b>	<b>\$205,000</b>	<b>\$235,000</b>

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

	Estimated						
	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	5-Year Total*
<b>Construction Excise Tax Fund (465)</b>							
<b>Beginning Balance</b>	88,100,860	99,051,513	6,845,152	7,732,152	7,848,152	7,687,152	99,051,513
<b>Reserve for Encumbrance</b>	40,581,121						
<b>Licenses and Permits</b>							
Inter-Agency Encroachment Permit Fees	100,000	100,000	100,000	100,000	100,000	100,000	500,000
<b>TOTAL Licenses and Permits</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>500,000</b>
<b>Revenue from Use of Money and Property</b>							
Interest Income	2,213,000	1,996,000	2,007,000	2,026,000	2,046,000	2,066,000	10,141,000
<b>TOTAL Revenue from Use of Money and Property</b>	<b>2,213,000</b>	<b>1,996,000</b>	<b>2,007,000</b>	<b>2,026,000</b>	<b>2,046,000</b>	<b>2,066,000</b>	<b>10,141,000</b>
<b>Revenue from Local Agencies</b>							
VTA - Airport Connector		2,500,000					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
<b>TOTAL Revenue from Local Agencies</b>	<b>56,616,388</b>	<b>32,858,785</b>	<b>25,750,000</b>	<b>25,250,000</b>	<b>25,250,000</b>	<b>25,250,000</b>	<b>134,358,785</b>

\* The 2023-2024 through 2026-2027 Beginning Balances are excluded from in FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.



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

	Estimated							
	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	5-Year Total*	
<b>Revenue from State of California</b>								
Active Transportation Program (ATP) - Quick Build Safety Improvement Projects	22,000	600,000					600,000	
Pavement Maintenance - Road Repair & Accountability Act 2017	21,329,358	22,803,620	17,500,000	17,500,000	17,500,000	17,500,000	92,803,620	
Pavement Maintenance -- State Gas Tax	8,732,627	9,256,227	8,750,000	8,750,000	8,750,000	8,750,000	44,256,227	
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	
<b>TOTAL Revenue from State of California</b>	<b>36,151,985</b>	<b>34,704,847</b>	<b>27,100,000</b>	<b>26,850,000</b>	<b>26,850,000</b>	<b>26,850,000</b>	<b>142,354,847</b>	
<b>Revenue from the Federal Government</b>								
Office of Traffic Safety - Vision Zero: Multimodal Traffic Safety Education	115,000	118,000					118,000	
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	

\* The 2023-2024 through 2026-2027 Beginning Balances are excluded from in FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

Traffic

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

	Estimated						
	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	5-Year Total*
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						
<b>TOTAL Revenue from the Federal Government</b>	<b>16,805,800</b>	<b>3,343,000</b>	<b>2,682,000</b>	<b>100,000</b>			<b>6,125,000</b>
<b>Other Revenue</b>							
Misc Revenues	100,000						
<b>TOTAL Other Revenue</b>	<b>100,000</b>						
<b>Developer Contributions</b>							
Utility Company Reimbursement - Fiber Optics Permit Fees	450,000	210,000	210,000	210,000	210,000	210,000	1,050,000
<b>TOTAL Developer Contributions</b>	<b>450,000</b>	<b>210,000</b>	<b>210,000</b>	<b>210,000</b>	<b>210,000</b>	<b>210,000</b>	<b>1,050,000</b>
<b>Construction Excise Tax</b>							
Construction Excise Tax--	15,000,000	16,000,000	17,000,000	17,000,000	17,000,000	17,000,000	84,000,000
<b>TOTAL Construction Excise Tax</b>	<b>15,000,000</b>	<b>16,000,000</b>	<b>17,000,000</b>	<b>17,000,000</b>	<b>17,000,000</b>	<b>17,000,000</b>	<b>84,000,000</b>
<b>Total Construction Excise Tax Fund (465)</b>	<b>256,119,154</b>	<b>188,264,145</b>	<b>81,694,152</b>	<b>79,268,152</b>	<b>79,304,152</b>	<b>79,163,152</b>	<b>477,581,145</b>

\* The 2023-2024 through 2026-2027 Beginning Balances are excluded from in FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

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

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

\* The 2023-2024 through 2026-2027 Beginning Balances are excluded from in FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

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

	Estimated						
	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	5-Year Total*
<b>Building and Structure Construction Tax Fund (429)</b>							
<b>Beginning Balance</b>	97,455,395	94,604,165	12,454,915	765,915	153,915	104,915	94,604,165
<b>Reserve for Encumbrance</b>	4,757,114						
<b>Revenue from Use of Money and Property</b>							
Interest Income	1,236,000	1,234,000	1,246,000	1,258,000	1,271,000	1,284,000	6,293,000
<b>TOTAL Revenue from Use of Money and Property</b>	<b>1,236,000</b>	<b>1,234,000</b>	<b>1,246,000</b>	<b>1,258,000</b>	<b>1,271,000</b>	<b>1,284,000</b>	<b>6,293,000</b>
<b>Revenue from Local Agencies</b>							
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	107,000	123,000					123,000
Transportation Fund for Clean Air (TFCA) - Monterey Rd Signal Retiming	72,000	120,000					120,000
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
<b>TOTAL Revenue from Local Agencies</b>	<b>2,057,000</b>	<b>7,633,000</b>	<b>360,000</b>				<b>7,993,000</b>
<b>Revenue from State of California</b>							
Active Transportation Program (ATP) - Better Bikeways San Fernando	500,000	9,200,000	240,000				9,440,000

\* The 2023-2024 through 2026-2027 Beginning Balances are excluded from in FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

# Traffic

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

	Estimated						
	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	5-Year Total*
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		4,015,000					4,015,000
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						
<b>TOTAL Revenue from State of California</b>	<b>3,524,200</b>	<b>35,972,000</b>	<b>2,240,000</b>				<b>38,212,000</b>
<b>Revenue from the Federal Government</b>							
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						

\* The 2023-2024 through 2026-2027 Beginning Balances are excluded from in FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

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

	Estimated						
	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	5-Year Total*
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
<b>TOTAL Revenue from the Federal Government</b>	<b>6,655,295</b>	<b>24,209,000</b>	<b>1,757,000</b>	<b>500,000</b>			<b>26,466,000</b>
<b>Building and Structure Construction Tax</b>							
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
<b>TOTAL Building and Structure Construction Tax</b>	<b>19,000,000</b>	<b>19,000,000</b>	<b>19,000,000</b>	<b>19,000,000</b>	<b>19,000,000</b>	<b>19,000,000</b>	<b>95,000,000</b>
<b>Total Building and Structure Construction Tax Fund (429)</b>	<b>134,685,004</b>	<b>182,652,165</b>	<b>37,057,915</b>	<b>21,523,915</b>	<b>20,424,915</b>	<b>20,388,915</b>	<b>268,568,165</b>

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

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

\* The 2023-2024 through 2026-2027 Beginning Balances are excluded from in FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

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

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

\* The 2023-2024 through 2026-2027 Beginning Balances are excluded from in FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.



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

	Estimated						5-Year Total*
	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	
<b>General Fund</b>							
<b>Transfers from the General Fund</b>							
Council District 3 Traffic Calming Enhancements	100,000	84,000					84,000
Council District 6 Traffic Calming Enhancements	94,000	60,000					60,000
Kimlee and Danby Drives Bulbouts	11,149						
Naglee Avenue and Dana Avenue Left Turn Lane		100,000					100,000
Penitencia Creek Road Crosswalk	25,000						
Sierra Road Crosswalk	52,000						
Thornwood Drive Safety Improvements	13,000	50,000					50,000
Monroe and Hedding Street Traffic Signal	5,577						
Vision Zero: Quick Build Branham Lane Safety Improvements	6,000	30,000					30,000
Monterey Road Radar Speed Signs	100,000						
Canoas Garden Avenue Crosswalk	15,000	110,000					110,000
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		26,000					26,000
Pedestrian Pathway at West William and Bird	2,000						
Branham and Monterey Sideshow Deterrents		50,000					50,000
Cropley Avenue Crosswalk		25,000					25,000

\* The 2023-2024 through 2026-2027 Beginning Balances are excluded from in FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

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

	Estimated						5-Year Total*
	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	
Downtown Neighborhoods Traffic Calming		100,000					100,000
Kooser Road Crosswalk		125,000					125,000
Sideshow Mitigation in District 10		100,000					100,000
Local Sales Tax - Pavement Maintenance Program	1,346						
Pavement Maintenance Program	1,942,865						
Stevens Creek Corridor Vision Study		50,000					50,000
Monterey Road Transit Study	62,000	38,000					38,000
Monterey Road Wildlife Corridor Improvements		100,000					100,000
Monterey Road and Valleyhaven Way Traffic Signal Design	47,000	50,000					50,000
<b>Total General Fund</b>	<b>2,616,938</b>	<b>1,098,000</b>					<b>1,098,000</b>
<b>TOTAL SOURCES</b>	<b>526,461,267</b>	<b>444,382,093</b>	<b>208,524,850</b>	<b>146,565,850</b>	<b>179,031,850</b>	<b>141,383,850</b>	<b>978,731,093</b>

\* The 2023-2024 through 2026-2027 Beginning Balances are excluded from in FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

## Traffic

### **2023-2027 Adopted Capital Improvement Program Use of Funds (Combined)**

	<b>Estimated 2021-2022</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>2024-2025</b>	<b>2025-2026</b>	<b>2026-2027</b>	<b>5-Year Total*</b>
<b><u>Traffic</u></b>							
Accessible Pedestrian Signal Safety Improvements	200,000	200,000	200,000				400,000
Automated Traffic Signal Performance Measures	1,025,767	50,000					50,000
Balbach Street Transportation Improvements	50,000	5,981,000	100,000				6,081,000
Bascom Avenue Protected Bike Lanes	160,000	649,000	50,000				699,000
Branham and Snell Street Improvements	418,000	1,700,000					1,700,000
Council District 3 Traffic Calming Enhancements	100,000	84,000					84,000
Council District 6 Traffic Calming Enhancements	94,000	60,000					60,000
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	614,000	9,700,000	100,000				9,800,000
McLaughlin Avenue Safety Enhancement Project	524,294	50,000					50,000
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					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 Adopted Capital Improvement Program Use of Funds (Combined)**

	<b>Estimated 2021-2022</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>2024-2025</b>	<b>2025-2026</b>	<b>2026-2027</b>	<b>5-Year Total*</b>
Penitencia Creek Road Crosswalk	25,000						
Protected Intersection Improvements	739,800	400,000					400,000
Quick Build Edenvale and Sylvandale Safety Improvements	97,000	600,000					600,000
Quick Build East San José En Movimiento	240,000	1,000,000	315,000				1,315,000
Roosevelt Park Transportation Improvements	200,000	3,715,000	100,000				3,815,000
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	2,943,124	5,367,000	2,281,000	2,281,000	2,281,000	2,281,000	14,491,000
Safety - Pedestrian and Roadway Improvements Program	700,000	1,000,000					1,000,000
Safety - Signs & Markings	116,445	450,000	200,000	200,000	200,000	200,000	1,250,000
Safety - Traffic Signal Modifications/Construction	2,191,318	2,094,000	1,524,000	1,024,000	1,024,000	1,024,000	6,690,000
Safety - Traffic Signal Rehabilitation	1,256,531	1,386,000	899,000	899,000	899,000	899,000	4,982,000
Senter Road Pedestrian Safety Improvements	529,241	1,670,000					1,670,000
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	554,000	100,000					100,000
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 Adopted Capital Improvement Program Use of Funds (Combined)**

	<b>Estimated 2021-2022</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>2024-2025</b>	<b>2025-2026</b>	<b>2026-2027</b>	<b>5-Year Total*</b>
Thornwood Drive Safety Improvements	13,000	50,000					50,000
TLSP Controller Component Upgrade		625,000					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	6,000	30,000					30,000
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	37,341	446,000					446,000
Vision Zero: Story/Jackson Safety Improvements	186,000	1,384,000					1,384,000
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	1,281,067	8,855,000	2,700,000				11,555,000
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	425,000	743,000	250,000	250,000	250,000		1,493,000

\* 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 Adopted Capital Improvement Program Use of Funds (Combined)**

	<b>Estimated 2021-2022</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>2024-2025</b>	<b>2025-2026</b>	<b>2026-2027</b>	<b>5-Year Total*</b>
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	15,000	110,000					110,000
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		26,000					26,000
Pedestrian Pathway at West William and Bird	2,000						
I-280 & Moorpark Signal Modification		325,000					325,000
San Felipe and Yerba Buena Intersection Improvements	350,000	150,000					150,000
Nieman Boulevard and Daniel Maloney Drive	60,000	300,000					300,000
Story & Clayton Rd Intersection Improvements	50,000	250,000					250,000
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
Branham and Monterey Sideshow Deterrents		50,000					50,000
Cropley Avenue Crosswalk		25,000					25,000

\* 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 Adopted Capital Improvement Program Use of Funds (Combined)**

	<b>Estimated 2021-2022</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>2024-2025</b>	<b>2025-2026</b>	<b>2026-2027</b>	<b>5-Year Total*</b>
Downtown Neighborhoods Traffic Calming		100,000					100,000
Kooser Road Crosswalk		125,000					125,000
Sideshow Mitigation in District 10		100,000					100,000
<b>Safety and Efficiency</b>	<b>30,778,000</b>	<b>95,340,000</b>	<b>19,738,000</b>	<b>8,910,000</b>	<b>8,215,000</b>	<b>7,965,000</b>	<b>140,168,000</b>
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	80,654	50,000					50,000
Bicycle and Pedestrian Facilities	896,511	2,133,000	633,000	633,000	633,000	633,000	4,665,000
Better Bikeways San Fernando (ATP)	692,000	9,334,000	100,000				9,434,000
Better Bikeways Program (City)	275,961	133,000					133,000
Better Bikeways Program (OBAG)	635	688,000					688,000
East San José Bike/Pedestrian Transit Connection (OBAG)	432,796	700,000					700,000
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
Renascent 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	200,000	16,774,000	3,000,000				19,774,000

\* 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 Adopted Capital Improvement Program Use of Funds (Combined)**

	<b>Estimated</b>						
	<b>2021-2022</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>2024-2025</b>	<b>2025-2026</b>	<b>2026-2027</b>	<b>5-Year Total*</b>
<b>Local Multimodal Projects</b>	<b>5,643,621</b>	<b>36,148,000</b>	<b>8,626,000</b>	<b>2,423,000</b>	<b>1,858,000</b>	<b>1,858,000</b>	<b>50,913,000</b>
Montague Expressway Improvements Phase 2		2,852,000					2,852,000
North San José Improvement - 101/Zanker	224,000	11,426,977	150,000	150,000	150,000	150,000	12,026,977
North San José Improvement - 880/Charcot	224,174						
Route 101/Trimble/De La Cruz Interchange Improvement	599,851	5,770,000					5,770,000
North San José Transit Improvements	44,000	320,000					320,000
North San José Light Rail Cabinets	325,000	221,000					221,000
<b>North San José Projects</b>	<b>1,417,025</b>	<b>20,589,977</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>21,189,977</b>
Bridge Maintenance and Repair	280,001	420,000	350,000	350,000	350,000	350,000	1,820,000
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	543,652	1,600,000					1,600,000
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

\* 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 Adopted Capital Improvement Program Use of Funds (Combined)

	<b>Estimated</b>						
	<b>2021-2022</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>2024-2025</b>	<b>2025-2026</b>	<b>2026-2027</b>	<b>5-Year Total*</b>
Pavement Maintenance - State Gas Tax	8,826,526	8,407,227	7,875,000	7,875,000	7,875,000	7,875,000	39,907,227
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	36,445,839	27,572,620	17,375,000	17,375,000	17,375,000	17,375,000	97,072,620
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
<b>Maintenance and Rehabilitation</b>	<b>178,090,943</b>	<b>132,373,632</b>	<b>94,683,000</b>	<b>95,683,000</b>	<b>92,183,000</b>	<b>92,183,000</b>	<b>507,105,632</b>
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	10,054,506	580,000	180,000	180,000	180,000	180,000	1,300,000
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
<b>Regional System Expansion</b>	<b>11,315,605</b>	<b>4,005,209</b>	<b>928,000</b>	<b>728,000</b>	<b>728,000</b>	<b>528,000</b>	<b>6,917,209</b>
Coyote Creek Trail		37,000					37,000
Hedding and Bayshore Improvements		110,000					110,000
Land Management and Weed Abatement	465,000	468,000	468,000	468,000	468,000	468,000	2,340,000

\* 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 Adopted Capital Improvement Program Use of Funds (Combined)**

	<b>Estimated 2021-2022</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>2024-2025</b>	<b>2025-2026</b>	<b>2026-2027</b>	<b>5-Year Total*</b>
Rosemary Gardens Neighborhood Improvements	6,000						
Underground Utilities - City Conversions	266,000	481,000	100,000	100,000	100,000	100,000	881,000
Urban Forest Partnership	156,474	100,000	100,000	100,000	100,000	100,000	500,000
<b>Community Livability</b>	<b>893,474</b>	<b>1,196,000</b>	<b>668,000</b>	<b>668,000</b>	<b>668,000</b>	<b>668,000</b>	<b>3,868,000</b>
<b>Traffic - Construction</b>	<b>228,138,668</b>	<b>289,652,818</b>	<b>124,793,000</b>	<b>108,562,000</b>	<b>103,802,000</b>	<b>103,352,000</b>	<b>730,161,818</b>
Access and Mobility Plan	585,223	250,000	250,000				500,000
AV Community Engagement Initiative	284,459	200,000					200,000
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						
Delivering Zero Emissions Communities	5,000	95,000					95,000
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	3,001	1,363,000					1,363,000
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

\* 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 Adopted Capital Improvement Program Use of Funds (Combined)

	Estimated 2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	5-Year Total*
Stevens Creek Corridor Vision Study		280,000					280,000
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						
Monterey Road Transit Study	62,000	38,000					38,000
Airport Connector	1,000,000	4,250,000	250,000				4,500,000
Monterey Road Wildlife Corridor Improvements		100,000					100,000
<b>Planning and Policy</b>	<b>12,230,202</b>	<b>16,112,000</b>	<b>9,536,000</b>	<b>8,866,000</b>	<b>8,866,000</b>	<b>8,866,000</b>	<b>52,246,000</b>
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	20,000	480,000					480,000
San José Regional Transportation Hub and Corridor Planning	1,718,744	1,000,000					1,000,000
<b>Regional System Expansion - Non-Construction</b>	<b>2,836,244</b>	<b>2,273,000</b>	<b>793,000</b>	<b>793,000</b>	<b>793,000</b>	<b>793,000</b>	<b>5,445,000</b>
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	243,000	50,000					50,000
Inter-Agency Encroachment Permit	148,000	100,000	100,000	100,000	100,000	100,000	500,000

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## Traffic

### **2023-2027 Adopted Capital Improvement Program Use of Funds (Combined)**

	<b>Estimated</b>						
	<b>2021-2022</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>2024-2025</b>	<b>2025-2026</b>	<b>2026-2027</b>	<b>5-Year Total*</b>
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
<b>Strategic Support</b>	<b>2,060,522</b>	<b>1,540,000</b>	<b>1,490,000</b>	<b>1,490,000</b>	<b>1,490,000</b>	<b>1,490,000</b>	<b>7,500,000</b>
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	1,320,388	266,000					266,000
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
Monterey Road and Valleyhaven Way Traffic Signal Design	47,970	50,000					50,000
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	442,147	500,000	250,000	250,000	250,000	250,000	1,500,000
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	321,000	259,000	228,000	228,000	228,000	228,000	1,171,000
Vision Zero: Data Analytics Tool	75,000	50,000	50,000				100,000

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# Traffic

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

	Estimated 2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	5-Year Total*
Vision Zero: Multimodal Traffic Safety Education	118,700	78,000					78,000
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		508,000					508,000
<b>Safety and Efficiency - Non-Construction</b>	<b>8,952,749</b>	<b>7,991,000</b>	<b>5,562,000</b>	<b>5,060,000</b>	<b>5,060,000</b>	<b>5,060,000</b>	<b>28,733,000</b>
<b>Traffic - Non Construction</b>	<b>26,079,717</b>	<b>27,916,000</b>	<b>17,381,000</b>	<b>16,209,000</b>	<b>16,209,000</b>	<b>16,209,000</b>	<b>93,924,000</b>
Public Art Allocation	55,420	691,000	66,000	12,000	4,000	4,000	777,000
<b>Public Art Projects</b>	<b>55,420</b>	<b>691,000</b>	<b>66,000</b>	<b>12,000</b>	<b>4,000</b>	<b>4,000</b>	<b>777,000</b>
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
Congestion Management Program Dues (Prop. 111)	959,000	959,000	926,000	926,000	926,000	926,000	4,663,000
Infrastructure Management System Software Update	174,000	200,000					200,000
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
<b>Allocations</b>	<b>3,429,000</b>	<b>3,943,000</b>	<b>2,444,000</b>	<b>2,459,000</b>	<b>2,474,000</b>	<b>2,490,000</b>	<b>13,810,000</b>
Transfer to CD 4 Construction and Conveyance Tax Fund		1,500,000					1,500,000
<b>Transfers to Capital Funds</b>		<b>1,500,000</b>					<b>1,500,000</b>
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
<b>Transfers to Special Funds</b>	<b>971,000</b>	<b>1,173,000</b>	<b>1,173,000</b>	<b>1,173,000</b>	<b>1,173,000</b>	<b>1,173,000</b>	<b>5,865,000</b>
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							
<b>Transfers to the General Fund</b>	<b>1,750,000</b>	<b>1,750,000</b>	<b>1,750,000</b>	<b>1,750,000</b>	<b>1,750,000</b>	<b>1,750,000</b>	<b>8,750,000</b>
<b>Transfers Expense</b>	<b>2,721,000</b>	<b>4,423,000</b>	<b>2,923,000</b>	<b>2,923,000</b>	<b>2,923,000</b>	<b>2,923,000</b>	<b>16,115,000</b>
Autumn Parkway Reserve		7,730,000					7,730,000

\* 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 Adopted Capital Improvement Program Use of Funds (Combined)

	Estimated 2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	5-Year Total*
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		21,077,060					21,077,060
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
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
<b>Expense Reserves - Non Construction</b>	<b>43,000</b>	<b>92,712,425</b>	<b>6,675,000</b>	<b>4,125,000</b>	<b>4,025,000</b>	<b>4,325,000</b>	<b>111,862,425</b>
<b>Total Expenditures</b>	<b>260,466,805</b>	<b>419,338,243</b>	<b>154,282,000</b>	<b>134,290,000</b>	<b>129,437,000</b>	<b>129,303,000</b>	<b>966,650,243</b>
Ending Fund Balance	265,994,461	25,043,850	54,242,850	12,275,850	49,594,850	12,080,850	12,080,850
<b>TOTAL</b>	<b>526,461,267</b>	<b>444,382,093</b>	<b>208,524,850</b>	<b>146,565,850</b>	<b>179,031,850</b>	<b>141,383,850</b>	<b>978,731,093</b>

\* 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 Adopted Capital Improvement Program**  
**Detail of One-Time Projects**

**Access and Mobility Plan**

<b>CSA</b>	Transportation and Aviation Services	<b>Initial Start Date</b>	4th Qtr. 2019
<b>CSA Outcome</b>	Provide Safe and Secure Transportation Systems	<b>Initial End Date</b>	2nd Qtr. 2021
<b>Location</b>	City-wide	<b>Revised Start Date</b>	
<b>Dept Owner</b>	Transportation	<b>Revised End Date</b>	2nd Qtr. 2024
<b>Council Districts</b>	City-wide	<b>Initial Project Budget</b>	\$773,000
<b>Appropriation</b>	A411S	<b>FY Initiated</b>	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.

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

	<b>PRIOR YEARS</b>	<b>FY22 EST</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>FY27</b>	<b>5 YEAR TOTAL</b>	<b>BEYOND 5 YEARS</b>	<b>PROJECT TOTAL</b>
<b>Funding Source Schedule (000s)</b>										
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
<b>Total</b>	<b>1,262</b>	<b>585</b>	<b>250</b>	<b>250</b>				<b>500</b>		<b>2,347</b>

<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										

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

**Accessible Pedestrian Signals Safety Improvements**

<b>CSA</b>	Transportation and Aviation Services	<b>Initial Start Date</b>	1st Qtr. 2020
<b>CSA Outcome</b>	Provide Safe and Secure Transportation System	<b>Initial End Date</b>	2nd Qtr. 2024
<b>Location</b>	City-wide	<b>Revised Start Date</b>	2nd Qtr. 2020
<b>Dept Owner</b>	Transportation	<b>Revised End Date</b>	
<b>Council Districts</b>	City-wide	<b>Initial Project Budget</b>	\$1,000,000
<b>Appropriation</b>	A417U	<b>FY Initiated</b>	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
<b>Expenditure Schedule (000s)</b>										
Construction	400	200	200	200				400		1,000
<b>Total</b>	<b>400</b>	<b>200</b>	<b>200</b>	<b>200</b>				<b>400</b>		<b>1,000</b>

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

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



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

**Airport Connector**

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

**Description** This project provides funding to develop 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 Extension Project and 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 (\$547,000).

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
General Administration		1,000	4,250	250				4,500		5,500
<b>Total</b>		<b>1,000</b>	<b>4,250</b>	<b>250</b>				<b>4,500</b>		<b>5,500</b>

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Funding Source Schedule (000s)</b>										
Construction Excise Tax Fund (465)		1,000	1,875	125				2,000		3,000
Building and Structure Construction Tax Fund (429)			2,375	125				2,500		2,500
<b>Total</b>		<b>1,000</b>	<b>4,250</b>	<b>250</b>				<b>4,500</b>		<b>5,500</b>

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

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

**ATC Traffic Signal Cabinet Upgrades**

<b>CSA</b>	Transportation and Aviation Services	<b>Initial Start Date</b>	3rd Qtr. 2021
<b>CSA Outcome</b>	Provide Safe and Secure Transportation Systems	<b>Initial End Date</b>	2nd Qtr. 2023
<b>Location</b>	City-wide	<b>Revised Start Date</b>	1st Qtr. 2022
<b>Dept Owner</b>	Transportation	<b>Revised End Date</b>	2nd Qtr. 2026
<b>Council Districts</b>	City-wide	<b>Initial Project Budget</b>	\$668,000
<b>Appropriation</b>	A426R	<b>FY Initiated</b>	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, is being funded by the North San José Light Rail Cabinets project.

**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
<b>Expenditure Schedule (000s)</b>										
Equipment, Materials and Supplies		425	743	250	250	250		1,493		1,918
<b>Total</b>		<b>425</b>	<b>743</b>	<b>250</b>	<b>250</b>	<b>250</b>		<b>1,493</b>		<b>1,918</b>

<b>Funding Source Schedule (000s)</b>										
Building and Structure Construction Tax Fund (429)		425	743	250	250	250		1,493		1,918
<b>Total</b>		<b>425</b>	<b>743</b>	<b>250</b>	<b>250</b>	<b>250</b>		<b>1,493</b>		<b>1,918</b>

<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										

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

**Autumn Street Extension**

<b>CSA</b>	Transportation and Aviation Services	<b>Initial Start Date</b>	2nd Qtr. 2012
<b>CSA Outcome</b>	Provide Viable Transportation Choices that Promote a Strong Economy	<b>Initial End Date</b>	2nd Qtr. 2015
<b>Location</b>	Autumn Street from Coleman Avenue to Santa Clara Street	<b>Revised Start Date</b>	
<b>Dept Owner</b>	Transportation	<b>Revised End Date</b>	2nd Qtr. 2023
<b>Council Districts</b>	3	<b>Initial Project Budget</b>	\$9,500,000
<b>Appropriation</b>	A7389	<b>FY Initiated</b>	2011-2012

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

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

**Notes** Programmed funding does not cover all phases of construction. An additional \$9.5 million is programmed in the Autumn Parkway Reserve for the anticipated property and land acquisitions along Autumn Street to complete the Julian Street to Santa Clara Street (Phase 2A) section, for the frontage road easements to complete Santa Clara Street to Park Avenue (Phase 2B) Right-of-Way activities, and for partial design and construction costs. The estimated funding shortfall to complete the design and construction of the full extension between Julian Street and Hwy 280 is approximately \$20 million. Phasing of the extensions will be developed as needs are confirmed.

**Major Cost Changes** 2014-2018 CIP - Increase of \$4,000,000 to fund additional property acquisition.  
 2018-2022 CIP - Increase of \$8,000,000 to fund property acquisition (from the Autumn Street Reserve).  
 2021-2025 CIP - Decrease of \$2,250,000 to reallocate funding to the Autumn Street Reserve until further evaluation of this project can be completed.  
 2022-2023 CIP - Decrease of \$230,000 to reallocate funds, along with \$1.8 million from the Autumn Street Reserve, to the Airport Connector Project for consultant services.

	<b>PRIOR YEARS</b>	<b>FY22 EST</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>FY27</b>	<b>5 YEAR TOTAL</b>	<b>BEYOND 5 YEARS</b>	<b>PROJECT TOTAL</b>
<b>Expenditure Schedule (000s)</b>										
General Administration	65	50	50					50		165
Project Feasibility Development	230									230
Property & Land	11,675	16								11,691
Design	1,527	15								1,542
Bid & Award	29									29
Construction	5,339									5,339
Post Construction	55									55
Maintenance, Repairs, Other	13									13
<b>Total</b>	<b>18,934</b>	<b>81</b>	<b>50</b>					<b>50</b>		<b>19,065</b>

<b>Funding Source Schedule (000s)</b>										
Building and Structure Construction Tax Fund (429)	18,934	81	50					50		19,065
<b>Total</b>	<b>18,934</b>	<b>81</b>	<b>50</b>					<b>50</b>		<b>19,065</b>

<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										

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

**AV Community Engagement Initiative**

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

<b>Description</b>	This project provides funding 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.
<b>Justification</b>	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.
<b>Notes</b>	This project is funded by a \$706,000 Knight Foundation local grant and additional City funds of \$82,000 to complete the project.
<b>Major Cost Changes</b>	2023-2027 CIP - Increase \$82,000 to fund staffing costs not covered by the grant.

	<b>PRIOR YEARS</b>	<b>FY22 EST</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>FY27</b>	<b>5 YEAR TOTAL</b>	<b>BEYOND 5 YEARS</b>	<b>PROJECT TOTAL</b>
<b>Expenditure Schedule (000s)</b>										
General Administration		170	200					200		370
Project Feasibility Development	303	114								418
<b>Total</b>	<b>303</b>	<b>284</b>	<b>200</b>					<b>200</b>		<b>788</b>

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

<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										

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

**Balbach Street Transportation Improvements**

<b>CSA</b>	Transportation and Aviation Services	<b>Initial Start Date</b>	2nd Qtr. 2020
<b>CSA Outcome</b>	Provide a Transportation System that Enhances Community Livability	<b>Initial End Date</b>	2nd Qtr. 2023
<b>Location</b>	At various locations within the Balbach Area	<b>Revised Start Date</b>	2nd Qtr. 2022
<b>Dept Owner</b>	Transportation	<b>Revised End Date</b>	4th Qtr. 2023
<b>Council Districts</b>	3	<b>Initial Project Budget</b>	\$6,131,000
<b>Appropriation</b>	A417V	<b>FY Initiated</b>	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
<b>Expenditure Schedule (000s)</b>										
Project Feasibility Development		50	450					450		500
Design			2,000					2,000		2,000
Construction			3,531	50				3,581		3,581
Post Construction				50				50		50
<b>Total</b>		<b>50</b>	<b>5,981</b>	<b>100</b>				<b>6,081</b>		<b>6,131</b>

<b>Funding Source Schedule (000s)</b>										
Building and Structure Construction Tax Fund (429)		50	5,981	100				6,081		6,131
<b>Total</b>		<b>50</b>	<b>5,981</b>	<b>100</b>				<b>6,081</b>		<b>6,131</b>

<b>Annual Operating Budget Impact (000s)</b>						
Operating			12	25	26	26
<b>Total</b>			<b>12</b>	<b>25</b>	<b>26</b>	<b>26</b>

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

**BART Design and Construction Phase 2**

<b>CSA</b>	Transportation and Aviation Services	<b>Initial Start Date</b>	3rd Qtr. 2022
<b>CSA Outcome</b>	Provide a Transportation System that Enhances Community Livability	<b>Initial End Date</b>	2nd Qtr. 2024
<b>Location</b>	Berryessa BART Station, Santa Clara St, Stockton Ave, Newhall St	<b>Revised Start Date</b>	2nd Qtr. 2022
<b>Dept Owner</b>	Transportation	<b>Revised End Date</b>	2nd Qtr. 2024
<b>Council Districts</b>	3,6	<b>Initial Project Budget</b>	\$990,000
<b>Appropriation</b>	A427P	<b>FY Initiated</b>	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
<b>Expenditure Schedule (000s)</b>										
Project Feasibility Development		307								307
Design			483	200				683		683
<b>Total</b>		<b>307</b>	<b>483</b>	<b>200</b>				<b>683</b>		<b>990</b>

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

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

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

**Bascom Avenue Protected Bike Lanes**

<b>CSA</b>	Transportation and Aviation Services	<b>Initial Start Date</b>	3rd Qtr. 2021
<b>CSA Outcome</b>	Provide Safe and Secure Transportation Systems	<b>Initial End Date</b>	2nd Qtr. 2022
<b>Location</b>	Bascom Avenue	<b>Revised Start Date</b>	4th Qtr. 2021
<b>Dept Owner</b>	Transportation	<b>Revised End Date</b>	2nd Qtr. 2024
<b>Council Districts</b>	6, 9	<b>Initial Project Budget</b>	\$160,000
<b>Appropriation</b>	A423R	<b>FY Initiated</b>	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 \$699,000 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
<b>Expenditure Schedule (000s)</b>										
Design		160	9					9		169
Construction			640	50				690		690
<b>Total</b>		<b>160</b>	<b>649</b>	<b>50</b>				<b>699</b>		<b>859</b>

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

<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										

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

**Better Bikeways Program (City)**

<b>CSA</b>	Transportation and Aviation Services	<b>Initial Start Date</b>	3rd Qtr. 2019
<b>CSA Outcome</b>	Provide Viable Transportation Choices that Promote a Strong Economy	<b>Initial End Date</b>	2nd Qtr. 2021
<b>Location</b>	Central San José	<b>Revised Start Date</b>	
<b>Dept Owner</b>	Transportation	<b>Revised End Date</b>	2nd Qtr. 2023
<b>Council Districts</b>	3, 4, 5, 6, 7	<b>Initial Project Budget</b>	\$1,700,000
<b>Appropriation</b>	A417H	<b>FY Initiated</b>	2019-2020

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

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

**Notes**

**Major Cost Changes**

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
Design	256	19								275
Bid & Award	98									98
Construction	970	257	133					133		1,360
<b>Total</b>	<b>1,324</b>	<b>276</b>	<b>133</b>					<b>133</b>		<b>1,733</b>

<b>Funding Source Schedule (000s)</b>										
Construction Excise Tax Fund (465)	1,324	276	133					133		1,733
<b>Total</b>	<b>1,324</b>	<b>276</b>	<b>133</b>					<b>133</b>		<b>1,733</b>

<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										



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

**Better Bikeways Program (OBAG)**

<b>CSA</b>	Transportation and Aviation Services	<b>Initial Start Date</b>	3rd Qtr. 2013
<b>CSA Outcome</b>	Provide Safe and Secure Transportation Systems	<b>Initial End Date</b>	2nd Qtr. 2015
<b>Location</b>	City-wide	<b>Revised Start Date</b>	4th Qtr. 2013
<b>Dept Owner</b>	Transportation	<b>Revised End Date</b>	2nd Qtr. 2023
<b>Council Districts</b>	City-wide	<b>Initial Project Budget</b>	\$1,309,000
<b>Appropriation</b>	A7559	<b>FY Initiated</b>	2013-2014

**Description** This project provides funding for the installation of various bicycle facilities, including sidewalks, crosswalks, bike lanes, bike routes, and bike parking. This project will be completed in coordination with the Bicycle and Pedestrian Facilities program as well as the annual Pavement Maintenance - Complete Street Project Development program.

**Justification** This project provides facilities and programs that improve safety and access for bicyclists.

**Notes** This project is funded by a \$1,150,000 federal One Bay Area Grant (OBAG), local match of \$159,000, and additional City funding of \$200,000 to complete the project. This project was previously titled "Bikeways Program (OBAG)".

**Major Cost Changes** 2017-2021 CIP - Increase of \$200,000 due to higher design costs related to an increased project scope.

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
General Administration	47		36					36		83
Design	76		5					5		81
Bid & Award	10									10
Construction	687	1	647					647		1,335
<b>Total</b>	<b>820</b>	<b>1</b>	<b>688</b>					<b>688</b>		<b>1,509</b>

<b>Funding Source Schedule (000s)</b>										
Construction Excise Tax Fund (465)	820	1	688					688		1,509
<b>Total</b>	<b>820</b>	<b>1</b>	<b>688</b>					<b>688</b>		<b>1,509</b>

<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										

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

**Better Bikeways San Fernando (ATP)**

<b>CSA</b>	Transportation and Aviation Systems	<b>Initial Start Date</b>	3rd Qtr. 2019
<b>CSA Outcome</b>	Provide a Transportation System that Enhances Community Livability	<b>Initial End Date</b>	2nd Qtr. 2022
<b>Location</b>	San Fernando Street from Almaden Boulevard to 11th Street	<b>Revised Start Date</b>	1st Qtr. 2020
<b>Dept Owner</b>	Transportation	<b>Revised End Date</b>	2nd Qtr. 2024
<b>Council Districts</b>	3	<b>Initial Project Budget</b>	\$10,293,000
<b>Appropriation</b>	A417G	<b>FY Initiated</b>	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
<b>Expenditure Schedule (000s)</b>										
Project Feasibility Development	167	491								658
Design		201	926					926		1,127
Construction			8,408	50				8,458		8,458
Post Construction				50				50		50
<b>Total</b>	<b>167</b>	<b>692</b>	<b>9,334</b>	<b>100</b>				<b>9,434</b>		<b>10,293</b>

<b>Funding Source Schedule (000s)</b>										
Building and Structure Construction Tax Fund (429)	167	692	9,334	100				9,434		10,293
<b>Total</b>	<b>167</b>	<b>692</b>	<b>9,334</b>	<b>100</b>				<b>9,434</b>		<b>10,293</b>

<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										

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

**Branham and Monterey Sideshow Deterrents**

<b>CSA</b>	Transportation and Aviation Services	<b>Initial Start Date</b>	3rd Qtr. 2022
<b>CSA Outcome</b>	Provide Safe and Secure Transportation Systems	<b>Initial End Date</b>	2nd Qtr. 2023
<b>Location</b>	Branham Lane and Monterey Road	<b>Revised Start Date</b>	
<b>Dept Owner</b>	Transportation	<b>Revised End Date</b>	
<b>Council Districts</b>	2	<b>Initial Project Budget</b>	\$50,000
<b>Appropriation</b>	A429G	<b>FY Initiated</b>	2022-2023

**Description** This project provides funding to implement quick-build treatments to deter sideshows at the intersection of Branham Lane and Monterey Road. Treatments may include pavement markings, delineators, median extensions, and Botts dots.

**Justification** This project will install improvements to deter sideshow activities while enhancing the intersection for improved traffic safety. This project aligns with the San José Vision Zero Action Plan and supports the Vision Zero goals of reducing traffic fatalities and severe injury crashes.

**Notes** This project was established per the Mayor's June Budget Message for Fiscal Year 2022-2023, as approved by City Council.

**Major Cost Changes**

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
Construction			50					50		50
<b>Total</b>			<b>50</b>					<b>50</b>		<b>50</b>

<b>Funding Source Schedule (000s)</b>										
General Fund			50					50		50
<b>Total</b>			<b>50</b>					<b>50</b>		<b>50</b>

<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										

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

**Branham and Snell Street Improvements**

<b>CSA</b>	Transportation and Aviation Services	<b>Initial Start Date</b>	4th Qtr. 2015
<b>CSA Outcome</b>	Provide Safe and Secure Transportation Systems	<b>Initial End Date</b>	2nd Qtr. 2016
<b>Location</b>	Branham Ln. (Vistapark to Snell); Snell Ave. (Branham to Chynoweth)	<b>Revised Start Date</b>	2nd Qtr. 2016
<b>Dept Owner</b>	Transportation	<b>Revised End Date</b>	2nd Qtr. 2023
<b>Council Districts</b>	2	<b>Initial Project Budget</b>	\$800,000
<b>Appropriation</b>	A6477	<b>FY Initiated</b>	2015-2016

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

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

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

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

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
General Administration		66	100					100		166
Project Feasibility Development	32									32
Property & Land	52	94								146
Design	49	258	100					100		407
Construction			1,500					1,500		1,500
<b>Total</b>	<b>133</b>	<b>418</b>	<b>1,700</b>					<b>1,700</b>		<b>2,251</b>

<b>Funding Source Schedule (000s)</b>										
Building and Structure Construction Tax Fund (429)	133	418	1,700					1,700		2,251
<b>Total</b>	<b>133</b>	<b>418</b>	<b>1,700</b>					<b>1,700</b>		<b>2,251</b>

<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										

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

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**Canoas Garden Avenue Crosswalk**

<b>CSA</b>	Transportation and Aviation Services	<b>Initial Start Date</b>	4th Qtr. 2021
<b>CSA Outcome</b>	Provide Safe and Secure Transportation Systems	<b>Initial End Date</b>	2nd Qtr. 2022
<b>Location</b>	Canoas Garden Avenue	<b>Revised Start Date</b>	
<b>Dept Owner</b>	Transportation	<b>Revised End Date</b>	2nd Qtr. 2023
<b>Council Districts</b>	6	<b>Initial Project Budget</b>	\$125,000
<b>Appropriation</b>	A426G	<b>FY Initiated</b>	2021-2022

<b>Description</b>	This project provides funding to install an enhanced crosswalk on Canoas Garden Avenue to provide safety for pedestrians who walk to and from the Santa Clara Valley Transportation Authority Curtner Light Rail Station and University Preparatory Academy.
<b>Justification</b>	This project will improve pedestrian safety and aligns with the Vision Zero goal to reduce traffic fatalities and severe injury crashes.
<b>Notes</b>	This project was established per the Mayor's June Budget Message for Fiscal Year 2021-2022, as approved by City Council.

**Major Cost Changes**

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
Construction		15	110					110		125
<b>Total</b>		<b>15</b>	<b>110</b>					<b>110</b>		<b>125</b>

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Funding Source Schedule (000s)</b>										
General Fund		15	110					110		125
<b>Total</b>		<b>15</b>	<b>110</b>					<b>110</b>		<b>125</b>

<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										

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

**Complete Streets and Better Bikeways Equity Priority Communities**

<b>CSA</b>	Transportation and Aviation Services	<b>Initial Start Date</b>	3rd Qtr. 2022
<b>CSA Outcome</b>	Provide Safe and Secure Transportation Systems	<b>Initial End Date</b>	2nd Qtr. 2023
<b>Location</b>	City-wide	<b>Revised Start Date</b>	
<b>Dept Owner</b>	Transportation	<b>Revised End Date</b>	
<b>Council Districts</b>	City-wide	<b>Initial Project Budget</b>	\$1,000,000
<b>Appropriation</b>	A428Y	<b>FY Initiated</b>	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 and 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 for this purpose and will 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. These funds will be used to 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
<b>Expenditure Schedule (000s)</b>										
Construction			1,000					1,000		1,000
<b>Total</b>			<b>1,000</b>					<b>1,000</b>		<b>1,000</b>

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

<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										

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

**Copper to Fiber and Adaptive Timing**

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

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

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

<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										

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

**Copper to Fiber Conversion**

<b>CSA</b>	Transportation and Aviation Services	<b>Initial Start Date</b>	3rd Qtr. 2021
<b>CSA Outcome</b>	Preserve and Improve Transportation Assets and Facilities	<b>Initial End Date</b>	2nd Qtr. 2026
<b>Location</b>	City-wide	<b>Revised Start Date</b>	4th Qtr. 2021
<b>Dept Owner</b>	Transportation	<b>Revised End Date</b>	2nd Qtr. 2024
<b>Council Districts</b>	City-wide	<b>Initial Project Budget</b>	\$3,000,000
<b>Appropriation</b>	A426T	<b>FY Initiated</b>	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
<b>Expenditure Schedule (000s)</b>										
Construction		1,000	1,000	1,000				2,000		3,000
<b>Total</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>				<b>2,000</b>		<b>3,000</b>

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

<b>Annual Operating Budget Impact (000s)</b>										
Operating				4	8	12	16			
<b>Total</b>				<b>4</b>	<b>8</b>	<b>12</b>	<b>16</b>			



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

**Council District 3 Traffic Calming Enhancements**

<b>CSA</b>	Transportation and Aviation Services	<b>Initial Start Date</b>	3rd Qtr. 2020
<b>CSA Outcome</b>	Provide Safe and Secure Transportation Systems	<b>Initial End Date</b>	2nd Qtr. 2021
<b>Location</b>	Council District 3 at Various Locations	<b>Revised Start Date</b>	
<b>Dept Owner</b>	Transportation	<b>Revised End Date</b>	4th Qtr. 2022
<b>Council Districts</b>	3	<b>Initial Project Budget</b>	\$100,000
<b>Appropriation</b>	A419W	<b>FY Initiated</b>	2020-2021

**Description** This project provides funding to implement pedestrian safety and traffic calming measures in Council District 3. Funding will enhance pedestrian safety through the installation of elements such as radar signs, rectangular rapid flashing beacons, curb extensions, quick-build elements, and traffic related signage and striping.

**Justification** This project addresses pedestrian and traffic safety within Council District 3 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 2020-2021, as approved by City Council. An additional \$100,000 was allocated to this project per the Mayor's June Budget Message for Fiscal Year 2021-2022, as approved by City Council.

**Major Cost Changes** 2022-2026 CIP - Increase of \$100,000 to provide funding for additional traffic calming measures in Council District 3.

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
Design	14									14
Construction	2	100	84					84		186
<b>Total</b>	<b>16</b>	<b>100</b>	<b>84</b>					<b>84</b>		<b>200</b>

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Funding Source Schedule (000s)</b>										
General Fund	16	100	84					84		200
<b>Total</b>	<b>16</b>	<b>100</b>	<b>84</b>					<b>84</b>		<b>200</b>

<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										

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

**Council District 6 Traffic Calming Enhancements**

<b>CSA</b>	Transportation and Aviation Services	<b>Initial Start Date</b>	3rd Qtr. 2020
<b>CSA Outcome</b>	Provide Safe and Secure Transportation Systems	<b>Initial End Date</b>	2nd Qtr. 2021
<b>Location</b>	Council District 6 Various Locations	<b>Revised Start Date</b>	
<b>Dept Owner</b>	Transportation	<b>Revised End Date</b>	2nd Qtr. 2023
<b>Council Districts</b>	6	<b>Initial Project Budget</b>	\$200,000
<b>Appropriation</b>	A419X	<b>FY Initiated</b>	2020-2021

**Description** This project provides funding to implement pedestrian safety and traffic calming measures in Council District 6. Funding will enhance pedestrian safety through the installation of elements such as radar signs, curb extensions, rectangular rapid flashing beacons, quick-build elements, and traffic related signage and striping.

**Justification** This project addresses pedestrian safety within Council District 6 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 2020-2021, as approved by City Council.

**Major Cost Changes**

	<b>PRIOR YEARS</b>	<b>FY22 EST</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>FY27</b>	<b>5 YEAR TOTAL</b>	<b>BEYOND 5 YEARS</b>	<b>PROJECT TOTAL</b>
<b>Expenditure Schedule (000s)</b>										
Design	27									27
Construction	20	94	60					60		174
<b>Total</b>	<b>47</b>	<b>94</b>	<b>60</b>					<b>60</b>		<b>201</b>

<b>Funding Source Schedule (000s)</b>										
General Fund	47	94	60					60		201
<b>Total</b>	<b>47</b>	<b>94</b>	<b>60</b>					<b>60</b>		<b>201</b>

<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										

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

**Coyote Creek Trail**

<b>CSA</b>	Transportation and Aviation Services	<b>Initial Start Date</b>	4th Qtr. 2011
<b>CSA Outcome</b>	Provide a Transportation System that Enhances Community Livability	<b>Initial End Date</b>	2nd Qtr. 2012
<b>Location</b>	Coyote Creek Trail (Tasman Drive and Montague Expressway)	<b>Revised Start Date</b>	3rd Qtr. 2016
<b>Dept Owner</b>	Transportation	<b>Revised End Date</b>	2nd Qtr. 2023
<b>Council Districts</b>	4	<b>Initial Project Budget</b>	\$500,000
<b>Appropriation</b>	A7347	<b>FY Initiated</b>	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.

	<b>PRIOR YEARS</b>	<b>FY22 EST</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>FY27</b>	<b>5 YEAR TOTAL</b>	<b>BEYOND 5 YEARS</b>	<b>PROJECT TOTAL</b>
<b>Expenditure Schedule (000s)</b>										
General Administration	37									37
Project Feasibility Development	83									83
Design	116		37					37		153
Construction	315									315
<b>Total</b>	<b>552</b>		<b>37</b>					<b>37</b>		<b>589</b>

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

<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										

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

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**Cropley Avenue Crosswalk**

<b>CSA</b>	Transportation and Aviation Services	<b>Initial Start Date</b>	3rd Qtr. 2022
<b>CSA Outcome</b>	Provide Safe and Secure Transportation Systems	<b>Initial End Date</b>	2nd Qtr. 2023
<b>Location</b>	Cropley Avenue between Morrill Avenue and Piedmont Road	<b>Revised Start Date</b>	
<b>Dept Owner</b>	Transportation	<b>Revised End Date</b>	
<b>Council Districts</b>	4	<b>Initial Project Budget</b>	\$25,000
<b>Appropriation</b>	A429H	<b>FY Initiated</b>	2022-2023

**Description** This project provides funding to determine the feasibility and to provide a conceptual design of an enhanced crosswalk with flashing beacons, curb extensions, and a median island along Cropley Avenue. Staff will work with the Council Office to engage in community outreach to address concerns raised by parking removal and the proximity of these devices to homes.

**Justification** The feasibility study will determine the appropriate pedestrian safety improvements to enhance safety and comfort for pedestrians crossing Cropley Avenue.

**Notes** This project was established per the Mayor's June Budget Message for Fiscal Year 2022-2023, as approved by City Council.

**Major Cost Changes**

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
Project Feasibility Development			25					25		25
<b>Total</b>			<b>25</b>					<b>25</b>		<b>25</b>

<b>Funding Source Schedule (000s)</b>										
General Fund			25					25		25
<b>Total</b>			<b>25</b>					<b>25</b>		<b>25</b>

<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										

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

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**Delivering Zero Emissions Communities**

<b>CSA</b>	Transportation and Aviation Services	<b>Initial Start Date</b>	2nd Qtr. 2022
<b>CSA Outcome</b>	Provide a Transportation System that enhances community Livability	<b>Initial End Date</b>	2nd Qtr. 2023
<b>Location</b>	City-wide	<b>Revised Start Date</b>	
<b>Dept Owner</b>	Transportation	<b>Revised End Date</b>	
<b>Council Districts</b>	City-wide	<b>Initial Project Budget</b>	\$100,000
<b>Appropriation</b>	A430A	<b>FY Initiated</b>	2021-2022

**Description** This project provides funding for staff support of the Delivering Zero Emissions Communities (DZEC) urban freight accelerator program. The purpose of the program is to gain a baseline understanding of urban freight within the City in order to decide whether the City should pursue freight efforts in the future

**Justification** The project has received technical assistance from the DZEC team to work on developing an urban freight understanding.

**Notes** This project is funded by a \$100,000 Natural Resources Defense Council grant.

**Major Cost Changes**

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
General Administration		5	95					95		100
<b>Total</b>		<b>5</b>	<b>95</b>					<b>95</b>		<b>100</b>

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Funding Source Schedule (000s)</b>										
Construction Excise Tax Fund (465)		5	95					95		100
<b>Total</b>		<b>5</b>	<b>95</b>					<b>95</b>		<b>100</b>

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

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

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**Downtown Neighborhoods Traffic Calming**

<b>CSA</b>	Transportation and Aviation Services	<b>Initial Start Date</b>	3rd Qtr. 2022
<b>CSA Outcome</b>	Provide Safe and Secure Transportation Systems	<b>Initial End Date</b>	2nd Qtr. 2023
<b>Location</b>	Council District 3	<b>Revised Start Date</b>	
<b>Dept Owner</b>	Transportation	<b>Revised End Date</b>	
<b>Council Districts</b>	3	<b>Initial Project Budget</b>	\$100,000
<b>Appropriation</b>	A429I	<b>FY Initiated</b>	2022-2023

**Description** This project provides funding to implement traffic calming measures to the surrounding neighborhoods in downtown within Council District 3. Proposed improvements may consist of striping improvements, speed humps, quick build improvements, etc.

**Justification** This project addresses speeding by implementing roadway improvements in the surrounding downtown area within Council District 3.

**Notes** This project was established per the Mayor's June Budget Message for Fiscal Year 2022-2023, as approved by City Council.

**Major Cost Changes**

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
Construction			100					100		100
<b>Total</b>			<b>100</b>					<b>100</b>		<b>100</b>

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Funding Source Schedule (000s)</b>										
General Fund			100					100		100
<b>Total</b>			<b>100</b>					<b>100</b>		<b>100</b>

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

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

**Downtown San José Bikeways**

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

<b>Description</b>	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.
<b>Justification</b>	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.
<b>Notes</b>	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.
<b>Major Cost Changes</b>	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
<b>Expenditure Schedule (000s)</b>										
Design		710								710
Construction			2,000	1,500	315			3,815		3,815
<b>Total</b>		<b>710</b>	<b>2,000</b>	<b>1,500</b>	<b>315</b>			<b>3,815</b>		<b>4,525</b>

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Funding Source Schedule (000s)</b>										
Construction Excise Tax Fund (465)		710	2,000	1,500	315			3,815		4,525
<b>Total</b>		<b>710</b>	<b>2,000</b>	<b>1,500</b>	<b>315</b>			<b>3,815</b>		<b>4,525</b>

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

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

**East San José Bike/Pedestrian Transit Connection (OBAG)**

<b>CSA</b>	Transportation and Aviation Services	<b>Initial Start Date</b>	1st Qtr. 2014
<b>CSA Outcome</b>	Provide Viable Transportation Choices that Promote a Strong Economy	<b>Initial End Date</b>	1st Qtr. 2016
<b>Location</b>	Various Locations	<b>Revised Start Date</b>	2nd Qtr. 2014
<b>Dept Owner</b>	Transportation	<b>Revised End Date</b>	2nd Qtr. 2023
<b>Council Districts</b>	2	<b>Initial Project Budget</b>	\$2,532,000
<b>Appropriation</b>	A7649	<b>FY Initiated</b>	2013-2014

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

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

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

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

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
Project Feasibility Development	3									3
Design	29	4								34
Bid & Award	35									35
Construction	130	428	700					700		1,258
<b>Total</b>	<b>198</b>	<b>433</b>	<b>700</b>					<b>700</b>		<b>1,331</b>

<b>Funding Source Schedule (000s)</b>										
Construction Excise Tax Fund (465)	198	433	700					700		1,331
<b>Total</b>	<b>198</b>	<b>433</b>	<b>700</b>					<b>700</b>		<b>1,331</b>

<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										



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

**East Santa Clara Street Bridge at Coyote Creek**

<b>CSA</b>	Transportation and Aviation Services	<b>Initial Start Date</b>	3rd Qtr. 2009
<b>CSA Outcome</b>	Preserve and Improve Transportation Assets and Facilities	<b>Initial End Date</b>	2nd Qtr. 2010
<b>Location</b>	East Santa Clara Street	<b>Revised Start Date</b>	2nd Qtr. 2010
<b>Dept Owner</b>	Transportation	<b>Revised End Date</b>	2nd Qtr. 2023
<b>Council Districts</b>	3	<b>Initial Project Budget</b>	\$50,000
<b>Appropriation</b>	A7133	<b>FY Initiated</b>	2009-2010

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

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

**Notes** This project is partially funded by a \$783,491 Highway Bridge Program (HBP) federal grant, local match of \$101,509, and additional City funds of \$2,199,000 to partially fund this project. The completion of the construction phase is unknown at this time pending award of the grant.

**Major Cost Changes** 2013-2017 CIP - Increase of \$1,000,000 to fund grant match requirements for design and construction of this bridge rehabilitation project.  
 2014-2018 CIP - Decrease of \$900,000 due to temporary elimination of construction costs until grant has been awarded.  
 2015-2019 CIP - Increase of \$735,000 to initiate development, planning, and engineering of this project.  
 2017-2021 CIP - Increase of \$500,000 to reflect higher than anticipated consultant costs for the design phase.  
 2018-2022 CIP - Increase of \$500,000 due to project re-bid, higher than anticipated consultant costs, and in-house staff support.  
 2020-2024 CIP - Increase of \$200,000 to fund higher than anticipated design costs.  
 2021-2025 CIP - Increase of \$1,000,000 to fund additional design and environmental efforts to accommodate the BART II project near Santa Clara Street Bridge.

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
Project Feasibility Development	128									128
Design	813	544	1,600					1,600		2,956
<b>Total</b>	<b>941</b>	<b>544</b>	<b>1,600</b>					<b>1,600</b>		<b>3,084</b>

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Funding Source Schedule (000s)</b>										
Building and Structure Construction Tax Fund (429)	941	544	1,600					1,600		3,084
<b>Total</b>	<b>941</b>	<b>544</b>	<b>1,600</b>					<b>1,600</b>		<b>3,084</b>

<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										

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

**Evergreen Bikeways 2025**

<b>CSA</b>	Transportation and Aviation Services	<b>Initial Start Date</b>	3rd Qtr. 2022
<b>CSA Outcome</b>	Provide Safe and Secure Transportation Systems	<b>Initial End Date</b>	2nd Qtr. 2023
<b>Location</b>	Silver Creek Rd, Quimby Rd, White Rd, Aborn Rd, San Felipe Rd, Yerba Buena Rd, Nieman Blvd, Jackson Ave, and Tully Rd	<b>Revised Start Date</b>	
<b>Dept Owner</b>	Transportation	<b>Revised End Date</b>	
<b>Council Districts</b>	8	<b>Initial Project Budget</b>	\$500,000
<b>Appropriation</b>	A428K	<b>FY Initiated</b>	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, Nieman 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
<b>Expenditure Schedule (000s)</b>										
Design			100					100		100
Construction			400					400		400
<b>Total</b>			<b>500</b>					<b>500</b>		<b>500</b>

<b>Funding Source Schedule (000s)</b>										
Construction Excise Tax Fund (465)			500					500		500
<b>Total</b>			<b>500</b>					<b>500</b>		<b>500</b>

<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										

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

**Guardrail Design and Rehabilitation**

<b>CSA</b>	Transportation and Aviation Services	<b>Initial Start Date</b>	3rd Qtr. 2021
<b>CSA Outcome</b>	Provide Safe and Secure Transportation Systems	<b>Initial End Date</b>	2nd Qtr. 2025
<b>Location</b>	City-wide	<b>Revised Start Date</b>	4th Qtr. 2021
<b>Dept Owner</b>	Transportation	<b>Revised End Date</b>	2nd Qtr. 2025
<b>Council Districts</b>	City-wide	<b>Initial Project Budget</b>	\$1,000,000
<b>Appropriation</b>	A417W	<b>FY Initiated</b>	2020-2021

**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**

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

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

<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										

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

**Hedding and Bayshore Improvements**

<b>CSA</b>	Transportation and Aviation Services	<b>Initial Start Date</b>	3rd Qtr. 2022
<b>CSA Outcome</b>	Preserve and Improve Transportation Assets and Facilities	<b>Initial End Date</b>	2nd Qtr. 2023
<b>Location</b>	Hedding Street and North Bayshore Road	<b>Revised Start Date</b>	
<b>Dept Owner</b>	Transportation	<b>Revised End Date</b>	
<b>Council Districts</b>	3	<b>Initial Project Budget</b>	\$110,000
<b>Appropriation</b>	A431U	<b>FY Initiated</b>	2022-2023

**Description** This project provides funding for the beautification of the intersection of Hedding Street and North Bayshore Road. Adjacent to the Highway 101 overpass, the intersection has been subject to vandalism, blight, and crime. Although the safety issue has abated, the area will benefit from improvements consisting of planting trees on the city-owned corners surrounding the intersection, red painting of curbs, and gateway signage.

**Justification** This project beautifies a neighborhood that can benefit from aesthetic improvements to combat issues related to blight and vandalism.

**Notes** This project was established per the Mayor's June Budget Message for Fiscal Year 2022-2023, as approved by City Council.

**Major Cost Changes**

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
Construction			110					110		110
<b>Total</b>			<b>110</b>					<b>110</b>		<b>110</b>

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Funding Source Schedule (000s)</b>										
Construction Excise Tax Fund (465)			110					110		110
<b>Total</b>			<b>110</b>					<b>110</b>		<b>110</b>

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

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

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**Highway Soundwalls**

<b>CSA</b>	Transportation and Aviation Services	<b>Initial Start Date</b>	3rd Qtr. 2018
<b>CSA Outcome</b>	Provide a Transportation System that Enhances Community Livability	<b>Initial End Date</b>	2nd Qtr. 2019
<b>Location</b>	Interstate 680 on-ramp at Hostetter Road	<b>Revised Start Date</b>	2nd Qtr. 2022
<b>Dept Owner</b>	Transportation	<b>Revised End Date</b>	2nd Qtr. 2023
<b>Council Districts</b>	4	<b>Initial Project Budget</b>	\$500,000
<b>Appropriation</b>	A410P	<b>FY Initiated</b>	2018-2019

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

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

**Notes**

**Major Cost Changes**

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
Project Feasibility Development		20	480					480		500
<b>Total</b>		<b>20</b>	<b>480</b>					<b>480</b>		<b>500</b>

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Funding Source Schedule (000s)</b>										
Building and Structure Construction Tax Fund (429)		20	480					480		500
<b>Total</b>		<b>20</b>	<b>480</b>					<b>480</b>		<b>500</b>

	FY22	FY23	FY24	FY25	FY26	FY27
<b>Annual Operating Budget Impact (000s)</b>						
Operating		1	2	2	2	
<b>Total</b>		<b>1</b>	<b>2</b>	<b>2</b>	<b>2</b>	

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

**I-280/Winchester Boulevard Interchange**

<b>CSA</b>	Transportation and Aviation Services	<b>Initial Start Date</b>	1st Qtr. 2018
<b>CSA Outcome</b>	Provide Viable Transportation Choices that Promote a Strong Economy	<b>Initial End Date</b>	2nd Qtr. 2018
<b>Location</b>	Winchester Road Interchange at I-280	<b>Revised Start Date</b>	
<b>Dept Owner</b>	Transportation	<b>Revised End Date</b>	2nd Qtr. 2023
<b>Council Districts</b>	1	<b>Initial Project Budget</b>	\$2,242,000
<b>Appropriation</b>	A406G	<b>FY Initiated</b>	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
<b>Expenditure Schedule (000s)</b>										
General Administration		100	149					149		249
Project Feasibility Development	2,148		245					245		2,393
Design			1,020					1,020		1,020
<b>Total</b>	<b>2,148</b>	<b>100</b>	<b>1,414</b>					<b>1,414</b>		<b>3,662</b>

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

<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										

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

**I-280 & Moorpark Signal Modification**

<b>CSA</b>	Transportation and Aviation Services	<b>Initial Start Date</b>	2nd Qtr. 2022
<b>CSA Outcome</b>	Provide Safe and Secure Transportation Systems	<b>Initial End Date</b>	2nd Qtr. 2022
<b>Location</b>	Highway 280 Ramp South and Moorpark Ave	<b>Revised Start Date</b>	3rd Qtr. 2022
<b>Dept Owner</b>	Transportation	<b>Revised End Date</b>	2nd Qtr. 2023
<b>Council Districts</b>	1	<b>Initial Project Budget</b>	\$325,000
<b>Appropriation</b>	A427Y	<b>FY Initiated</b>	2021-2022

**Description** This project provides funding for a modification of the existing traffic signal located at I-280 S off-ramp and Moorpark Ave. This signal is in need of modifications due to the deficiencies identified by DOT and its consultant. Poor visibility, lack of adequate direction, and the ramp's sharp geometry has resulted in an average of 8 crashes per year for the last 10 years. The improvements includes constructing a concrete barrier along the ramp, refresh striping, add signs, upgrade signal poles to include mast arms, and install additional signal head indicators.

**Justification** This grant funding will be supplementing another allocation to complete the project. This project provides intersection safety improvements, including signal installation and safety enhancements at a critical intersection to enhance safety while driving.

**Notes** This project is funded by a \$324,200 Highway Safety Improvement Program (HSIP) state grant and additional City funds of \$800. This detail page is only for the budget provided by the grant for the overall signal modification project.

**Major Cost Changes**

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
Construction			325					325		325
<b>Total</b>			<b>325</b>					<b>325</b>		<b>325</b>

<b>Funding Source Schedule (000s)</b>										
Building and Structure Construction Tax Fund (429)			325					325		325
<b>Total</b>			<b>325</b>					<b>325</b>		<b>325</b>

<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										

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

**ITS: Transportation Incident Management Center**

<b>CSA</b>	Transportation and Aviation Services	<b>Initial Start Date</b>	3rd Qtr. 2002
<b>CSA Outcome</b>	Provide Safe and Secure Transportation Systems	<b>Initial End Date</b>	1st Qtr. 2003
<b>Location</b>	Fourth and St. John Streets	<b>Revised Start Date</b>	
<b>Dept Owner</b>	Transportation	<b>Revised End Date</b>	2nd Qtr. 2023
<b>Council Districts</b>	3	<b>Initial Project Budget</b>	\$1,122,000
<b>Appropriation</b>	A4407	<b>FY Initiated</b>	2002-2003

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

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

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

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

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
General Administration	1,607									1,607
Project Feasibility Development	624	50								673
Property & Land	30									30
Design	2,691	754	133					133		3,578
Bid & Award	59									59
Construction	4,332									4,332
Equipment, Materials and Supplies		517	133					133		650
<b>Total</b>	<b>9,343</b>	<b>1,320</b>	<b>266</b>					<b>266</b>		<b>10,929</b>

<b>Funding Source Schedule (000s)</b>										
Building and Structure Construction Tax Fund (429)	9,343	1,320	266					266		10,929
<b>Total</b>	<b>9,343</b>	<b>1,320</b>	<b>266</b>					<b>266</b>		<b>10,929</b>

<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										



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

**Julian Street and St. James Couplet Conversion**

<b>CSA</b>	Transportation and Aviation Services	<b>Initial Start Date</b>	3rd Qtr. 2022
<b>CSA Outcome</b>	Provide Safe and Secure Transportation Options	<b>Initial End Date</b>	2nd Qtr. 2025
<b>Location</b>	Julian and St. James Streets from Coleman Avenue to 4th Street	<b>Revised Start Date</b>	
<b>Dept Owner</b>	Transportation	<b>Revised End Date</b>	
<b>Council Districts</b>	3	<b>Initial Project Budget</b>	\$4,633,000
<b>Appropriation</b>	A7085	<b>FY Initiated</b>	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), 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
<b>Expenditure Schedule (000s)</b>										
Construction			2,500	1,568	565			4,633		4,633
<b>Total</b>			<b>2,500</b>	<b>1,568</b>	<b>565</b>			<b>4,633</b>		<b>4,633</b>

<b>Funding Source Schedule (000s)</b>										
Building and Structure Construction Tax Fund (429)			2,500	1,568	565			4,633		4,633
<b>Total</b>			<b>2,500</b>	<b>1,568</b>	<b>565</b>			<b>4,633</b>		<b>4,633</b>

<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										

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

**King Road Complete Streets**

<b>CSA</b>	Transportation and Aviation Services	<b>Initial Start Date</b>	3rd Qtr. 2022
<b>CSA Outcome</b>	Provide Safe and Secure Transportation Systems	<b>Initial End Date</b>	2nd Qtr. 2024
<b>Location</b>	King Road from Berryessa Road to Capitol Expressway	<b>Revised Start Date</b>	
<b>Dept Owner</b>	Transportation	<b>Revised End Date</b>	
<b>Council Districts</b>	5,7,8	<b>Initial Project Budget</b>	\$452,000
<b>Appropriation</b>	A429B	<b>FY Initiated</b>	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**

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

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

<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										

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

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**Kooser Road Crosswalk**

<b>CSA</b>	Transportation and Aviation Services	<b>Initial Start Date</b>	3rd Qtr. 2022
<b>CSA Outcome</b>	Provide Safe and Secure Transportation Systems	<b>Initial End Date</b>	2nd Qtr. 2023
<b>Location</b>	Kooser Road and Stanwood Drive	<b>Revised Start Date</b>	
<b>Dept Owner</b>	Transportation	<b>Revised End Date</b>	
<b>Council Districts</b>	9	<b>Initial Project Budget</b>	\$125,000
<b>Appropriation</b>	A429J	<b>FY Initiated</b>	2022-2023

**Description** This project provides funding to upgrade the crosswalk at Kooser Road and Stanwood Drive with flashing beacons, and if feasible, concrete curb extensions and pedestrian refuge island. This project will enhance the existing crosswalk by increasing driver awareness of pedestrians cross and potentially reduce the crossing distance while decreasing exposure of pedestrians to traffic when crossing the roadway.

**Justification** This project will provide enhanced safety and visibility for pedestrians and provide a more attractive pedestrian facility for the community to access the adjacent shopping centers.

**Notes** This project was established per the Mayor's June Budget Message for Fiscal Year 2022-2023, as approved by City Council.

**Major Cost Changes**

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
Construction			125					125		125
<b>Total</b>			<b>125</b>					<b>125</b>		<b>125</b>

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Funding Source Schedule (000s)</b>										
General Fund			125					125		125
<b>Total</b>			<b>125</b>					<b>125</b>		<b>125</b>

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

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

**LED Streetlight Conversion**

<b>CSA</b>	Transportation and Aviation Services	<b>Initial Start Date</b>	3rd Qtr. 2013
<b>CSA Outcome</b>	Preserve and Improve Transportation Assets and Facilities	<b>Initial End Date</b>	2nd Qtr. 2015
<b>Location</b>	City-wide	<b>Revised Start Date</b>	3rd Qtr. 2014
<b>Dept Owner</b>	Transportation	<b>Revised End Date</b>	2nd Qtr. 2025
<b>Council Districts</b>	City-wide	<b>Initial Project Budget</b>	\$1,700,000
<b>Appropriation</b>	A7514	<b>FY Initiated</b>	2013-2014

<b>Description</b>	This project provides funding for staff support for the conversion of streetlights to energy-efficient Smart Light-Emitting Diode (LED) streetlights consistent with the Green Vision and Smart City Vision goals.
<b>Justification</b>	This project supports the Green Vision and Smart City Vision by implementing energy-efficient "Smart" LED streetlights.
<b>Notes</b>	This project was established per the Mayor's June Budget Message for Fiscal Year 2013-2014, as approved by the City Council.
<b>Major Cost Changes</b>	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
<b>Expenditure Schedule (000s)</b>										
Design	333	118	200	200	200			600		1,051
Construction	1,185	120								1,305
<b>Total</b>	<b>1,517</b>	<b>238</b>	<b>200</b>	<b>200</b>	<b>200</b>			<b>600</b>		<b>2,355</b>

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Funding Source Schedule (000s)</b>										
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
<b>Total</b>	<b>1,517</b>	<b>238</b>	<b>200</b>	<b>200</b>	<b>200</b>			<b>600</b>		<b>2,355</b>

<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										

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

**LED Traffic Signal Lamp Replacement**

<b>CSA</b>	Transportation and Aviation Services	<b>Initial Start Date</b>	3rd Qtr. 2015
<b>CSA Outcome</b>	Preserve and Improve Transportation Assets and Facilities	<b>Initial End Date</b>	2nd Qtr. 2018
<b>Location</b>	City-wide	<b>Revised Start Date</b>	
<b>Dept Owner</b>	Transportation	<b>Revised End Date</b>	2nd Qtr. 2023
<b>Council Districts</b>	City-wide	<b>Initial Project Budget</b>	\$3,000,000
<b>Appropriation</b>	A6756	<b>FY Initiated</b>	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
<b>Expenditure Schedule (000s)</b>										
Maintenance, Repairs, Other	3,320	371	371					371		4,062
<b>Total</b>	<b>3,320</b>	<b>371</b>	<b>371</b>					<b>371</b>		<b>4,062</b>

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

<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										

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

**McKee Road Corridor Safety Improvements**

<b>CSA</b>	Transportation and Aviation Services	<b>Initial Start Date</b>	1st Qtr. 2018
<b>CSA Outcome</b>	Provide Safe and Secure Transportation Systems	<b>Initial End Date</b>	2nd Qtr. 2022
<b>Location</b>	On McKee Road, from Route 101 to Toyon Avenue	<b>Revised Start Date</b>	2nd Qtr. 2018
<b>Dept Owner</b>	Transportation	<b>Revised End Date</b>	2nd Qtr. 2024
<b>Council Districts</b>	3, 5	<b>Initial Project Budget</b>	\$11,951,000
<b>Appropriation</b>	A403E	<b>FY Initiated</b>	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), local match of \$2,357,000, and additional City funds 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
<b>Expenditure Schedule (000s)</b>										
Project Feasibility Development	249									249
Design	1,288	564	1,473					1,473		3,325
Bid & Award		50								50
Construction			8,227	50				8,277		8,277
Post Construction				50				50		50
<b>Total</b>	<b>1,537</b>	<b>614</b>	<b>9,700</b>	<b>100</b>				<b>9,800</b>		<b>11,951</b>

<b>Funding Source Schedule (000s)</b>										
Building and Structure Construction Tax Fund (429)	1,537	614	9,700	100				9,800		11,951
<b>Total</b>	<b>1,537</b>	<b>614</b>	<b>9,700</b>	<b>100</b>				<b>9,800</b>		<b>11,951</b>

<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										

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

**Measure T - Bridges**

<b>CSA</b>	Transportation and Aviation Services	<b>Initial Start Date</b>	3rd Qtr. 2019
<b>CSA Outcome</b>	Preserve and Improve Transportation Assets and Facilities	<b>Initial End Date</b>	2nd Qtr. 2024
<b>Location</b>	City-wide	<b>Revised Start Date</b>	
<b>Dept Owner</b>	Transportation	<b>Revised End Date</b>	2nd Qtr. 2025
<b>Council Districts</b>	City-wide	<b>Initial Project Budget</b>	\$20,000,000
<b>Appropriation</b>	A414S	<b>FY Initiated</b>	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**

	<b>PRIOR YEARS</b>	<b>FY22 EST</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>FY27</b>	<b>5 YEAR TOTAL</b>	<b>BEYOND 5 YEARS</b>	<b>PROJECT TOTAL</b>
<b>Expenditure Schedule (000s)</b>										
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
<b>Total</b>	<b>1,493</b>	<b>3,484</b>	<b>8,000</b>	<b>3,000</b>	<b>4,000</b>			<b>15,000</b>		<b>19,977</b>

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

<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										

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

**Measure T - LED Streetlight Conversion**

<b>CSA</b>	Transportation and Aviation Services	<b>Initial Start Date</b>	3rd Qtr. 2019
<b>CSA Outcome</b>	Preserve and Improve Transportation Assets and Facilities	<b>Initial End Date</b>	2nd Qtr. 2022
<b>Location</b>	City-wide	<b>Revised Start Date</b>	
<b>Dept Owner</b>	Public Works	<b>Revised End Date</b>	2nd Qtr. 2024
<b>Council Districts</b>	City-wide	<b>Initial Project Budget</b>	\$13,000,000
<b>Appropriation</b>	A419J	<b>FY Initiated</b>	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.

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

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

<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										



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

**Montague Expressway Improvements Phase 2**

<b>CSA</b>	Transportation and Aviation Services	<b>Initial Start Date</b>	1st Qtr. 2015
<b>CSA Outcome</b>	Provide Viable Transportation Choices that Promote a Strong Economy	<b>Initial End Date</b>	2nd Qtr. 2016
<b>Location</b>	Montague Expressway	<b>Revised Start Date</b>	4th Qtr. 2020
<b>Dept Owner</b>	Transportation	<b>Revised End Date</b>	2nd Qtr. 2023
<b>Council Districts</b>	4	<b>Initial Project Budget</b>	\$3,000,000
<b>Appropriation</b>	A7688	<b>FY Initiated</b>	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
<b>Expenditure Schedule (000s)</b>										
Project Feasibility Development		148	2,852					2,852		3,000
<b>Total</b>		<b>148</b>	<b>2,852</b>					<b>2,852</b>		<b>3,000</b>

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Funding Source Schedule (000s)</b>										
Construction Excise Tax Fund (465)		148	2,852					2,852		3,000
<b>Total</b>		<b>148</b>	<b>2,852</b>					<b>2,852</b>		<b>3,000</b>

<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										

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

**Monterey Road and Valleyhaven Way Traffic Signal Design**

<b>CSA</b>	Transportation and Aviation Services	<b>Initial Start Date</b>	3rd Qtr. 2020
<b>CSA Outcome</b>	Provide Safe and Secure Transportation Systems	<b>Initial End Date</b>	2nd Qtr. 2021
<b>Location</b>	Monterey Road and Valleyhaven Way	<b>Revised Start Date</b>	2nd Qtr. 2021
<b>Dept Owner</b>	Transportation	<b>Revised End Date</b>	2nd Qtr. 2023
<b>Council Districts</b>	2,10	<b>Initial Project Budget</b>	\$100,000
<b>Appropriation</b>	A420A	<b>FY Initiated</b>	2020-2021

<b>Description</b>	This project provides funding for a quick build closure of a median island at Monterey Road and Valleyhaven Way.
<b>Justification</b>	This intersection is located along a City Vision Zero Priority Safety Corridor. A quick build median island will improve safety at the intersection.
<b>Notes</b>	This project was established as part of the Mayor's June Budget Message for Fiscal Year 2020-2021, as approved by City Council.
<b>Major Cost Changes</b>	2022-2026 CIP - Increase of \$200,000 due to reallocation of funding from the Safety - Pedestrian Roadway Improvements appropriation to consolidate funds in this project. 2023-2027 CIP - Decrease of \$196,000 to reallocate funding back to the Safety - Pedestrian Roadway Improvements appropriation due to a scope change for this project to go from traffic signal design to a quick build median island.

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
General Administration	1									1
Project Feasibility Development	1									1
Design	4	1								5
Construction		47	50					50		97
<b>Total</b>	<b>6</b>	<b>48</b>	<b>50</b>					<b>50</b>		<b>104</b>

<b>Funding Source Schedule (000s)</b>										
Building and Structure										
Construction Tax Fund (429)	3	1								4
General Fund	3	47	50					50		100
<b>Total</b>	<b>6</b>	<b>48</b>	<b>50</b>					<b>50</b>		<b>104</b>

<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										

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

**Monterey Road Safety Improvements**

<b>CSA</b>	Transportation and Aviation Services	<b>Initial Start Date</b>	2nd Qtr. 2020
<b>CSA Outcome</b>	Preserve and Improve Transportation Assets and Facilities	<b>Initial End Date</b>	2nd Qtr. 2022
<b>Location</b>	Along Monterey Rd from Skyway Drive to Palm Avenue	<b>Revised Start Date</b>	4th Qtr. 2021
<b>Dept Owner</b>	Transportation	<b>Revised End Date</b>	2nd Qtr. 2024
<b>Council Districts</b>	2	<b>Initial Project Budget</b>	\$1,100,000
<b>Appropriation</b>	A420I	<b>FY Initiated</b>	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, 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
<b>Expenditure Schedule (000s)</b>										
Design		800	900					900		1,700
Construction			1,000	100				1,100		1,100
<b>Total</b>		<b>800</b>	<b>1,900</b>	<b>100</b>				<b>2,000</b>		<b>2,800</b>

<b>Funding Source Schedule (000s)</b>										
Building and Structure Construction Tax Fund (429)		800	1,900	100				2,000		2,800
<b>Total</b>		<b>800</b>	<b>1,900</b>	<b>100</b>				<b>2,000</b>		<b>2,800</b>

<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										

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

**Monterey Road Transit Study**

<b>CSA</b>	Transportation and Aviation Services	<b>Initial Start Date</b>	1st Qtr. 2022
<b>CSA Outcome</b>	Provide a Transportation System that Enhances Community Livability	<b>Initial End Date</b>	2nd Qtr. 2022
<b>Location</b>	Monterey Road	<b>Revised Start Date</b>	2nd Qtr. 2022
<b>Dept Owner</b>	Transportation	<b>Revised End Date</b>	2nd Qtr. 2023
<b>Council Districts</b>	2	<b>Initial Project Budget</b>	\$100,000
<b>Appropriation</b>	A426L	<b>FY Initiated</b>	2021-2022

**Description** This project provides funding to identify where City street design and Santa Clara Valley Transportation Authority (VTA) operations changes can improve transit operations and will study the scheduling of other known project and improvements along the Monterey Road corridor and how they would impact potential transit improvements. Monterey Road corridor is one of VTA's most productive transit corridors, and the Monterey Corridor Working Group recommended improved VTA service levels and rebuilding Monterey Road as a Grand Boulevard and complete street. The focus will be design and implementation of quick-build projects, with community engagement and input on the initial conceptual designs for both roadway street design and VTA operation changes.

**Justification** The Monterey Road corridor is served by frequent network bus lines 66 and 68. Beginning Fall 2021, the Rapid 568 bus line will also serve the corridor, making Monterey Road the only corridor in the system to warrant three frequent network routes. To fully benefit from this high-quality service, it is important to explore opportunities to improve safe bike and pedestrian access to bus stops and enhance transit facilities, including bus lanes on Monterey Road from Blossom Hill Road to Alma Street.

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

**Major Cost Changes**

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
General Administration		62	38					38		100
<b>Total</b>		<b>62</b>	<b>38</b>					<b>38</b>		<b>100</b>

<b>Funding Source Schedule (000s)</b>										
General Fund		62	38					38		100
<b>Total</b>		<b>62</b>	<b>38</b>					<b>38</b>		<b>100</b>

<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										

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

**Monterey Road Wildlife Corridor Improvements**

<b>CSA</b>	Transportation and Aviation Services	<b>Initial Start Date</b>	3rd Qtr. 2022
<b>CSA Outcome</b>	Provide Safe and Secure Transportation Systems	<b>Initial End Date</b>	2nd Qtr. 2023
<b>Location</b>	Monterey Road	<b>Revised Start Date</b>	
<b>Dept Owner</b>	Transportation	<b>Revised End Date</b>	
<b>Council Districts</b>	2	<b>Initial Project Budget</b>	\$100,000
<b>Appropriation</b>	A429K	<b>FY Initiated</b>	2022-2023

**Description** This project provides funding for the development of a wildlife crossing infrastructure feasibility study for Monterey Road. Monterey Road presents the greatest barrier to east-west wildlife movement in the Coyote Valley, primarily due to the continuous median barrier created by concrete k-rails with a metal screen. Wildlife collisions also pose a grave risk to oncoming roadway traffic. Recognizing that removal of median barriers might impact traffic safety, partners such as the Peninsula Open Space Trust (POST) and the Santa Clara Valley Open Space Authority (OSA) are exploring the feasibility of improvements to facilitate better wildlife movement over or under Monterey. This funding will be provided to POST as a match to OSA's \$100,000 commitment to support the development of a wildlife crossing infrastructure feasibility study.

**Justification** The study will seek to outline tangible steps to improve safety for wildlife and people driving on or crossing Monterey Road. This project will support the recovery of the vibrant Coyote Valley ecosystem and improve the road safety to both people and wildlife in the Coyote Valley.

**Notes** This project was established per the Mayor's June Budget Message for Fiscal Year 2022-2023, as approved by City Council.

**Major Cost Changes**

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
Project Feasibility Development			100					100		100
<b>Total</b>			<b>100</b>					<b>100</b>		<b>100</b>

<b>Funding Source Schedule (000s)</b>										
General Fund			100					100		100
<b>Total</b>			<b>100</b>					<b>100</b>		<b>100</b>

<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										

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

**Mount Pleasant Schools Area Bike/Ped Safety Improvements**

<b>CSA</b>	Transportation and Aviation Services	<b>Initial Start Date</b>	3rd Qtr. 2018
<b>CSA Outcome</b>	Provide Safe and Secure Transportation Systems	<b>Initial End Date</b>	2nd Qtr. 2019
<b>Location</b>	Various Locations	<b>Revised Start Date</b>	4th Qtr. 2018
<b>Dept Owner</b>	Transportation	<b>Revised End Date</b>	2nd Qtr. 2024
<b>Council Districts</b>	5, 8	<b>Initial Project Budget</b>	\$1,210,000
<b>Appropriation</b>	A405R	<b>FY Initiated</b>	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, local match of \$260,000, and additional City funds 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 missing 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
<b>Expenditure Schedule (000s)</b>										
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
<b>Total</b>	<b>339</b>	<b>300</b>	<b>2,071</b>	<b>100</b>				<b>2,171</b>		<b>2,810</b>

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

<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										

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

**Naglee Avenue and Dana Avenue Left Turn Lane**

<b>CSA</b>	Transportation and Aviation Services	<b>Initial Start Date</b>	3rd Qtr. 2020
<b>CSA Outcome</b>	Provide Safe and Secure Transportation Systems	<b>Initial End Date</b>	2nd Qtr. 2021
<b>Location</b>	Naglee Avenue and Dana Avenue	<b>Revised Start Date</b>	
<b>Dept Owner</b>	Transportation	<b>Revised End Date</b>	2nd Qtr. 2023
<b>Council Districts</b>	6	<b>Initial Project Budget</b>	\$100,000
<b>Appropriation</b>	A420J	<b>FY Initiated</b>	2020-2021

**Description** This project provides funding for the design of modifications to the existing traffic signal at Dana Avenue and Naglee Avenue. The signal will be modified to provide a protected left turn movement from Naglee Avenue onto Dana Avenue. The design is anticipated to cost \$300,000 in total. Additional funding of \$100,000 will be provided from the Safety - Pedestrian and Roadway Improvements appropriation.

**Justification** Modification of the existing signal will improve safety for pedestrians, bicyclists, and vehicles at the intersection, particularly enhancing pedestrian safety for students walking to and from Trace Elementary and a nearby library.

**Notes** This project was established per the Mayor's June Budget Message for Fiscal Year 2020-2021, as approved by City Council, and an additional \$100,000 was allocated to this project per the Mayor's June Budget Message for Fiscal Year 2021-2022, as approved by City Council.

**Major Cost Changes** 2022-2026 CIP - Increase of \$100,000 to provide additional funding for design costs.

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

<b>Funding Source Schedule (000s)</b>										
Building and Structure Construction Tax Fund (429)			100					100		100
General Fund			100					100		100
<b>Total</b>			<b>200</b>					<b>200</b>		<b>200</b>

<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										

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

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**Nieman Boulevard and Daniel Maloney Drive**

<b>CSA</b>	Transportation and Aviation Services	<b>Initial Start Date</b>	1st Qtr. 2022
<b>CSA Outcome</b>	To Provide Safe and Secure Transportation Systems	<b>Initial End Date</b>	1st Qtr. 2023
<b>Location</b>	Nieman Boulevard and Daniel Maloney Drive	<b>Revised Start Date</b>	2nd Qtr. 2022
<b>Dept Owner</b>	Transportation	<b>Revised End Date</b>	2nd Qtr. 2023
<b>Council Districts</b>	8	<b>Initial Project Budget</b>	\$360,000
<b>Appropriation</b>	A427I	<b>FY Initiated</b>	2021-2022

**Description** This project provides funding to design and install a traffic circle at the intersection of Nieman Boulevard and Daniel Maloney Drive to enhance safety for pedestrians, bicyclists, and drivers.

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

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

**Major Cost Changes**

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
Construction		60	300					300		360
<b>Total</b>		<b>60</b>	<b>300</b>					<b>300</b>		<b>360</b>

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Funding Source Schedule (000s)</b>										
Construction Excise Tax Fund (465)		60	300					300		360
<b>Total</b>		<b>60</b>	<b>300</b>					<b>300</b>		<b>360</b>

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



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

**North San José Deficiency Plan Improvements**

<b>CSA</b>	Transportation and Aviation Services	<b>Initial Start Date</b>	1st Qtr. 2017
<b>CSA Outcome</b>	Provide Viable Transportation Choices that Promote a Strong Economy	<b>Initial End Date</b>	2nd Qtr. 2001
<b>Location</b>	North San José	<b>Revised Start Date</b>	
<b>Dept Owner</b>	Transportation	<b>Revised End Date</b>	2nd Qtr. 2023
<b>Council Districts</b>	4	<b>Initial Project Budget</b>	\$2,000,000
<b>Appropriation</b>	A6257	<b>FY Initiated</b>	2016-2017

**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
<b>Expenditure Schedule (000s)</b>										
Project Feasibility Development	41									41
Property & Land	1									1
Design	410									410
Construction	1,365	8	90					90		1,463
<b>Total</b>	<b>1,817</b>	<b>8</b>	<b>90</b>					<b>90</b>		<b>1,915</b>

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Funding Source Schedule (000s)</b>										
Construction Excise Tax Fund (465)	1,817	8	90					90		1,915
<b>Total</b>	<b>1,817</b>	<b>8</b>	<b>90</b>					<b>90</b>		<b>1,915</b>

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

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

**North San José Improvement - 101/Zanker**

<b>CSA</b>	Transportation and Aviation Services	<b>Initial Start Date</b>	3rd Qtr. 2014
<b>CSA Outcome</b>	Provide Viable Transportation Choices that Promote a Strong Economy	<b>Initial End Date</b>	2nd Qtr. 2016
<b>Location</b>	Zanker Road Interchange at Route 101	<b>Revised Start Date</b>	4th Qtr. 2014
<b>Dept Owner</b>	Transportation	<b>Revised End Date</b>	2nd Qtr. 2027
<b>Council Districts</b>	3	<b>Initial Project Budget</b>	\$1,900,000
<b>Appropriation</b>	A7689	<b>FY Initiated</b>	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 \$5,999,000 to fund local match for the VTA 2016 Measure B Highway Interchanges Program grant (\$3,731,000) and for a reallocation of funding from the North San José Improvement - 880/Charcot project (\$2,268,000).

	<b>PRIOR YEARS</b>	<b>FY22 EST</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>FY27</b>	<b>5 YEAR TOTAL</b>	<b>BEYOND 5 YEARS</b>	<b>PROJECT TOTAL</b>
<b>Expenditure Schedule (000s)</b>										
General Administration	110	224	3,859	150	150	150	150	4,459		4,793
Project Feasibility Development	4,588									4,588
Property & Land			200					200		200
Design			7,368					7,368		7,368
<b>Total</b>	<b>4,698</b>	<b>224</b>	<b>11,427</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>12,027</b>		<b>16,949</b>

<b>Funding Source Schedule (000s)</b>										
Construction Excise Tax Fund (465)	4,698	224	11,427	150	150	150	150	12,027		16,949
<b>Total</b>	<b>4,698</b>	<b>224</b>	<b>11,427</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>12,027</b>		<b>16,949</b>

<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										

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

**North San José Light Rail Cabinets**

<b>CSA</b>	Transportation and Aviation Services	<b>Initial Start Date</b>	1st Qtr. 2021
<b>CSA Outcome</b>	Provide Safe and Secure Transportation Systems	<b>Initial End Date</b>	4th Qtr. 2022
<b>Location</b>	Council District 3 and 4 at Various Locations	<b>Revised Start Date</b>	2nd Qtr. 2022
<b>Dept Owner</b>	Transportation	<b>Revised End Date</b>	
<b>Council Districts</b>	3, 4	<b>Initial Project Budget</b>	\$325,000
<b>Appropriation</b>	A4230	<b>FY Initiated</b>	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 by the ATC Traffic Signal Cabinet Upgrades project.

**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
<b>Expenditure Schedule (000s)</b>										
Design		325								325
Equipment, Materials and Supplies			221					221		221
<b>Total</b>		<b>325</b>	<b>221</b>					<b>221</b>		<b>546</b>

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

<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										

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

**North San José Transit Improvements**

<b>CSA</b>	Transportation and Aviation Services	<b>Initial Start Date</b>	3rd Qtr. 2019
<b>CSA Outcome</b>	Provide Safe and Secure Transportation Systems	<b>Initial End Date</b>	2nd Qtr. 2022
<b>Location</b>	1st Street corridor north of Interstate 880	<b>Revised Start Date</b>	4th Qtr. 2020
<b>Dept Owner</b>	Transportation	<b>Revised End Date</b>	2nd Qtr. 2023
<b>Council Districts</b>	3, 4	<b>Initial Project Budget</b>	\$400,000
<b>Appropriation</b>	A420K	<b>FY Initiated</b>	2019-2020

**Description** This project provides funding for collaborative effort by the Santa Clara Valley Transportation Authority and San José to improve Light Rail Transit (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**

	<b>PRIOR YEARS</b>	<b>FY22 EST</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>FY27</b>	<b>5 YEAR TOTAL</b>	<b>BEYOND 5 YEARS</b>	<b>PROJECT TOTAL</b>
<b>Expenditure Schedule (000s)</b>										
Design	9									9
Construction	27	44	320					320		391
<b>Total</b>	<b>36</b>	<b>44</b>	<b>320</b>					<b>320</b>		<b>400</b>

<b>Funding Source Schedule (000s)</b>										
Construction Excise Tax Fund (465)	36	44	320					320		400
<b>Total</b>	<b>36</b>	<b>44</b>	<b>320</b>					<b>320</b>		<b>400</b>

<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										

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

**North San José Transportation Plan**

<b>CSA</b>	Transportation and Aviation Services	<b>Initial Start Date</b>	3rd Qtr. 2015
<b>CSA Outcome</b>	Provide Viable Transportation Choices that Promote a Strong Economy	<b>Initial End Date</b>	2nd Qtr. 2016
<b>Location</b>	North San José	<b>Revised Start Date</b>	2nd Qtr. 2016
<b>Dept Owner</b>	Transportation	<b>Revised End Date</b>	2nd Qtr. 2023
<b>Council Districts</b>	3,4	<b>Initial Project Budget</b>	\$200,000
<b>Appropriation</b>	A6552	<b>FY Initiated</b>	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.

	<b>PRIOR YEARS</b>	<b>FY22 EST</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>FY27</b>	<b>5 YEAR TOTAL</b>	<b>BEYOND 5 YEARS</b>	<b>PROJECT TOTAL</b>
<b>Expenditure Schedule (000s)</b>										
General Administration										
Project Feasibility Development	160	3	1,363					1,363		1,526
<b>Total</b>	<b>160</b>	<b>3</b>	<b>1,363</b>					<b>1,363</b>		<b>1,526</b>

<b>Funding Source Schedule (000s)</b>										
Building and Structure Construction Tax Fund (429)	160	3	1,363					1,363		1,526
<b>Total</b>	<b>160</b>	<b>3</b>	<b>1,363</b>					<b>1,363</b>		<b>1,526</b>

<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										

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

**Pavement Maintenance - Measure T Bond**

<b>CSA</b>	Transportation and Aviation Services	<b>Initial Start Date</b>	3rd Qtr. 2019
<b>CSA Outcome</b>	Preserve and Improve Transportation Assets and Facilities	<b>Initial End Date</b>	2nd Qtr. 2028
<b>Location</b>	City-wide	<b>Revised Start Date</b>	
<b>Dept Owner</b>	Transportation	<b>Revised End Date</b>	2nd Qtr. 2027
<b>Council Districts</b>	City-wide	<b>Initial Project Budget</b>	\$300,000,000
<b>Appropriation</b>	A415Y	<b>FY Initiated</b>	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
<b>Expenditure Schedule (000s)</b>										
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
<b>Total</b>	<b>40,291</b>	<b>56,209</b>	<b>53,500</b>	<b>37,500</b>	<b>37,500</b>	<b>37,500</b>	<b>37,500</b>	<b>203,500</b>		<b>300,000</b>

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Funding Source Schedule (000s)</b>										
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
<b>Total</b>	<b>40,291</b>	<b>56,209</b>	<b>53,500</b>	<b>37,500</b>	<b>37,500</b>	<b>37,500</b>	<b>37,500</b>	<b>203,500</b>		<b>300,000</b>

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

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

**Protected Intersection Improvements**

<b>CSA</b>	Transportation and Aviation Services	<b>Initial Start Date</b>	1st Qtr. 2020
<b>CSA Outcome</b>	Provide Safe and Secure Transportation Systems	<b>Initial End Date</b>	2nd Qtr. 2020
<b>Location</b>	Various Locations in Council District 3	<b>Revised Start Date</b>	3rd Qtr. 20219
<b>Dept Owner</b>	Transportation	<b>Revised End Date</b>	2nd Qtr. 2023
<b>Council Districts</b>	3	<b>Initial Project Budget</b>	\$1,627,000
<b>Appropriation</b>	A418C	<b>FY Initiated</b>	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
<b>Expenditure Schedule (000s)</b>										
Design	52	258								310
Bid & Award	1									1
Construction	435	482	400					400		1,316
<b>Total</b>	<b>487</b>	<b>740</b>	<b>400</b>					<b>400</b>		<b>1,627</b>

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Funding Source Schedule (000s)</b>										
Construction Excise Tax Fund (465)	487	740	400					400		1,627
<b>Total</b>	<b>487</b>	<b>740</b>	<b>400</b>					<b>400</b>		<b>1,627</b>

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

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

**Quick Build East San José En Movimiento**

<b>CSA</b>	Transportation and Aviation Services	<b>Initial Start Date</b>	3rd Qtr. 2021
<b>CSA Outcome</b>	Provide Safe and Secure Transportation Systems	<b>Initial End Date</b>	2nd Qtr. 2022
<b>Location</b>	Various Locations	<b>Revised Start Date</b>	4th Qtr. 2021
<b>Dept Owner</b>	Transportation	<b>Revised End Date</b>	2nd Qtr. 2024
<b>Council Districts</b>	3, 5	<b>Initial Project Budget</b>	\$240,000
<b>Appropriation</b>	A423W	<b>FY Initiated</b>	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
<b>Expenditure Schedule (000s)</b>										
Design		240								240
Construction			1,000	315				1,315		1,315
<b>Total</b>		<b>240</b>	<b>1,000</b>	<b>315</b>				<b>1,315</b>		<b>1,555</b>

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

<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										



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

**Quick Build Edenvale and Sylvandale Safety Improvements**

<b>CSA</b>	Transportation and Aviation Services	<b>Initial Start Date</b>	2nd Qtr. 2021
<b>CSA Outcome</b>	Provide Safe and Secure Transportation Systems	<b>Initial End Date</b>	2nd Qtr. 2022
<b>Location</b>	Edenvale Elementary Area and Sylvandale Middle School Area	<b>Revised Start Date</b>	2nd Qtr. 2022
<b>Dept Owner</b>	Transportation	<b>Revised End Date</b>	2nd Qtr. 2023
<b>Council Districts</b>	2, 7	<b>Initial Project Budget</b>	\$622,000
<b>Appropriation</b>	A423I	<b>FY Initiated</b>	2020-2021

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

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

**Notes** This project is funded by a \$622,000 Active Transportation Program (ATP) Cycle 5 Quick Build federal grant and additional City funding of \$75,000 to complete this project.

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

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
Construction		97	600					600		697
<b>Total</b>		<b>97</b>	<b>600</b>					<b>600</b>		<b>697</b>

<b>Funding Source Schedule (000s)</b>										
Construction Excise Tax Fund (465)		97	600					600		697
<b>Total</b>		<b>97</b>	<b>600</b>					<b>600</b>		<b>697</b>

<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										

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

**Quiet Zone**

<b>CSA</b>	Transportation and Aviation Services	<b>Initial Start Date</b>	3rd Qtr. 2019
<b>CSA Outcome</b>	Provide Safe and Secure Transportation Systems	<b>Initial End Date</b>	2nd Qtr. 2020
<b>Location</b>	UPRR Warm Springs subdivision from Montgomery St to Horning St; and VTA Vasona subdivision from Dupont St to Bascom Ave	<b>Revised Start Date</b>	3rd Qtr. 2020
<b>Dept Owner</b>	Transportation	<b>Revised End Date</b>	2nd Qtr. 2024
<b>Council Districts</b>	3	<b>Initial Project Budget</b>	\$500,000
<b>Appropriation</b>	A416F	<b>FY Initiated</b>	2019-2020

**Description** Investigate, assess, design, and construct highway-rail crossing safety improvements including signs, markings, pedestrian and vehicular railroad crossing gates, new traffic signals, traffic signal modifications, and traffic signal timing.

**Justification** Improve safety at highway-rail crossings in quiet zones; maintain quiet zones so that they don't fall out of compliance. Elimination of quiet zones would result in increased train horn noise and negatively impact quality of life for surrounding neighborhoods.

**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 earmark (\$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 state funding to support a Quiet Zone along the Union Pacific Warm Springs Railroad corridor that runs through downtown and the Japantown and Hensley neighborhoods.

	<b>PRIOR YEARS</b>	<b>FY22 EST</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>FY27</b>	<b>5 YEAR TOTAL</b>	<b>BEYOND 5 YEARS</b>	<b>PROJECT TOTAL</b>
<b>Expenditure Schedule (000s)</b>										
Project Feasibility Development	32	148								180
Design	20	281	1,778					1,778		2,079
Construction		851	7,078	2,700				9,778		10,629
<b>Total</b>	<b>52</b>	<b>1,281</b>	<b>8,855</b>	<b>2,700</b>				<b>11,555</b>		<b>12,888</b>

<b>Funding Source Schedule (000s)</b>										
Building and Structure Construction Tax Fund (429)	52	1,281	8,855	2,700				11,555		12,888
<b>Total</b>	<b>52</b>	<b>1,281</b>	<b>8,855</b>	<b>2,700</b>				<b>11,555</b>		<b>12,888</b>

<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										

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

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**Renascent Place at Senter Bike/Ped Improvements**

<b>CSA</b>	Transportation and Aviation Services	<b>Initial Start Date</b>	3rd Qtr. 2018
<b>CSA Outcome</b>	Preserve and Improve Transportation Assets and Facilities	<b>Initial End Date</b>	2nd Qtr. 2020
<b>Location</b>	On Senter Road, near Baltic Way	<b>Revised Start Date</b>	1st Qtr. 2022
<b>Dept Owner</b>	Transportation	<b>Revised End Date</b>	2nd Qtr. 2023
<b>Council Districts</b>	7	<b>Initial Project Budget</b>	\$165,000
<b>Appropriation</b>	A410L	<b>FY Initiated</b>	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
<b>Expenditure Schedule (000s)</b>										
Design		38								38
Construction		28	100					100		127
<b>Total</b>		<b>65</b>	<b>100</b>					<b>100</b>		<b>165</b>

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

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

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

**Roosevelt Park Transportation Improvements**

<b>CSA</b>	Transportation and Aviation Services	<b>Initial Start Date</b>	2nd Qtr. 2020
<b>CSA Outcome</b>	Provide a Transportation System that Enhances Community Livability	<b>Initial End Date</b>	2nd Qtr. 2023
<b>Location</b>	Various locations within the Roosevelt Park area	<b>Revised Start Date</b>	2nd Qtr. 2022
<b>Dept Owner</b>	Transportation	<b>Revised End Date</b>	2nd Qtr. 2024
<b>Council Districts</b>	3	<b>Initial Project Budget</b>	\$4,015,000
<b>Appropriation</b>	A420M	<b>FY Initiated</b>	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
<b>Expenditure Schedule (000s)</b>										
Project Feasibility Development		200								200
Design			900					900		900
Construction			2,765					2,765		2,765
Post Construction			50	100				150		150
<b>Total</b>		<b>200</b>	<b>3,715</b>	<b>100</b>				<b>3,815</b>		<b>4,015</b>

<b>Funding Source Schedule (000s)</b>										
Building and Structure Construction Tax Fund (429)		200	3,715	100				3,815		4,015
<b>Total</b>		<b>200</b>	<b>3,715</b>	<b>100</b>				<b>3,815</b>		<b>4,015</b>

<b>Annual Operating Budget Impact (000s)</b>										
Operating				3	5	6	6			
<b>Total</b>				<b>3</b>	<b>5</b>	<b>6</b>	<b>6</b>			

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

**Route 101/Blossom Hill Road Interchange**

<b>CSA</b>	Transportation and Aviation Services	<b>Initial Start Date</b>	3rd Qtr. 2014
<b>CSA Outcome</b>	Provide Viable Transportation Choices that Promote a Strong Economy	<b>Initial End Date</b>	3rd Qtr. 2018
<b>Location</b>	Blossom Hill Overcrossing at Route 101	<b>Revised Start Date</b>	1st Qtr. 2016
<b>Dept Owner</b>	Transportation	<b>Revised End Date</b>	2nd Qtr. 2026
<b>Council Districts</b>	2	<b>Initial Project Budget</b>	\$6,504,000
<b>Appropriation</b>	A7691	<b>FY Initiated</b>	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.

**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 \$4,945,000 to reallocate to Route 101/Blossom Hill Road Interchange Reserve and expend from VTA 2016 Measure B.

	<b>PRIOR YEARS</b>	<b>FY22 EST</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>FY27</b>	<b>5 YEAR TOTAL</b>	<b>BEYOND 5 YEARS</b>	<b>PROJECT TOTAL</b>
<b>Expenditure Schedule (000s)</b>										
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
<b>Total</b>	<b>6,935</b>	<b>754</b>	<b>400</b>	<b>200</b>	<b>200</b>	<b>200</b>		<b>1,000</b>		<b>8,689</b>

<b>Funding Source Schedule (000s)</b>										
Building and Structure Construction Tax Fund (429) Improvement District Fund (599)	3,861	754	400	200	200	200		1,000		5,615
	3,074									3,074
<b>Total</b>	<b>6,935</b>	<b>754</b>	<b>400</b>	<b>200</b>	<b>200</b>	<b>200</b>		<b>1,000</b>		<b>8,689</b>

<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										

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

**Route 101/Mabury Road Project Development**

<b>CSA</b>	Transportation and Aviation Services	<b>Initial Start Date</b>	3rd Qtr. 2011
<b>CSA Outcome</b>	Provide Viable Transportation Choices that Promote a Strong Economy	<b>Initial End Date</b>	2nd Qtr. 2012
<b>Location</b>	Route 101/Mabury Road	<b>Revised Start Date</b>	4th Qtr. 2012
<b>Dept Owner</b>	Transportation	<b>Revised End Date</b>	2nd Qtr. 2027
<b>Council Districts</b>	3	<b>Initial Project Budget</b>	\$1,000,000
<b>Appropriation</b>	A7334	<b>FY Initiated</b>	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 fund the continued development of this project.  
 2015-2019 CIP - Increase of \$240,000 to fund the continued development of this project.  
 2016-2020 CIP - Increase of \$240,000 to fund 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 to fund 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.

	<b>PRIOR</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>FY27</b>	<b>5 YEAR</b>	<b>BEYOND</b>	<b>PROJECT</b>
	<b>YEARS</b>	<b>EST</b>						<b>TOTAL</b>	<b>5 YEARS</b>	<b>TOTAL</b>
<b>Expenditure Schedule (000s)</b>										
General Administration		272	100	100	100	100	100	500		772
Project Feasibility Development	2,278	4,105	440	40	40	40	40	600		6,983
Design	683	5,678	40	40	40	40	40	200		6,561
<b>Total</b>	<b>2,961</b>	<b>10,055</b>	<b>580</b>	<b>180</b>	<b>180</b>	<b>180</b>	<b>180</b>	<b>1,300</b>		<b>14,315</b>

<b>Funding Source Schedule (000s)</b>										
Construction Excise Tax Fund (465)	1,129	7,608	500	100	100	100	100	900		9,636
Building and Structure Construction Tax Fund (429)	1,832	2,447	80	80	80	80	80	400		4,679
<b>Total</b>	<b>2,961</b>	<b>10,055</b>	<b>580</b>	<b>180</b>	<b>180</b>	<b>180</b>	<b>180</b>	<b>1,300</b>		<b>14,315</b>

<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										

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

**Route 101/Trimble/De La Cruz Interchange Improvement**

<b>CSA</b>	Transportation and Aviation Services	<b>Initial Start Date</b>	3rd Qtr. 2017
<b>CSA Outcome</b>	Provide Viable Transportation Choices that Promote a Strong Economy	<b>Initial End Date</b>	2nd Qtr. 2018
<b>Location</b>	Route 101/Trimble Road/De La Cruz Boulevard	<b>Revised Start Date</b>	1st Qtr. 2018
<b>Dept Owner</b>	Transportation	<b>Revised End Date</b>	2nd Qtr. 2023
<b>Council Districts</b>	3, 4	<b>Initial Project Budget</b>	\$3,006,000
<b>Appropriation</b>	A402A	<b>FY Initiated</b>	2017-2018

<b>Description</b>	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.
<b>Justification</b>	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.
<b>Notes</b>	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.
<b>Major Cost Changes</b>	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
<b>Expenditure Schedule (000s)</b>										
General Administration		44								44
Project Feasibility Development	9									9
Design	3,320	502								3,822
Construction	6	54	5,770					5,770		5,830
<b>Total</b>	<b>3,335</b>	<b>600</b>	<b>5,770</b>					<b>5,770</b>		<b>9,705</b>

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

<b>Annual Operating Budget Impact (000s)</b>										
Operating					12	12	13			
<b>Total</b>					<b>12</b>	<b>12</b>	<b>13</b>			

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

**Route 87/Capitol Expressway Interchange Improvements**

<b>CSA</b>	Transportation and Aviation Services	<b>Initial Start Date</b>	1st Qtr. 2020
<b>CSA Outcome</b>	Provide Viable Transportation Choices that Promote a Strong Economy	<b>Initial End Date</b>	2nd Qtr. 2021
<b>Location</b>	Route 87 and Capitol Expressway	<b>Revised Start Date</b>	2nd Qtr. 2021
<b>Dept Owner</b>	Transportation	<b>Revised End Date</b>	2nd Qtr. 2027
<b>Council Districts</b>	9, 10	<b>Initial Project Budget</b>	\$6,740,000
<b>Appropriation</b>	A418A	<b>FY Initiated</b>	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
<b>Expenditure Schedule (000s)</b>										
Project Feasibility Development	5,000	100	596	348	348	348	348	1,988		7,088
<b>Total</b>	<b>5,000</b>	<b>100</b>	<b>596</b>	<b>348</b>	<b>348</b>	<b>348</b>	<b>348</b>	<b>1,988</b>		<b>7,088</b>

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

<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										



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

**Route 87/Taylor Bike/Ped Improvements**

<b>CSA</b>	Transportation and Aviation Services	<b>Initial Start Date</b>	3rd Qtr. 2014
<b>CSA Outcome</b>	Provide Safe and Secure Transportation Systems	<b>Initial End Date</b>	2nd Qtr. 2015
<b>Location</b>	Taylor Street and Route 87 Intersection	<b>Revised Start Date</b>	3rd Qtr. 2022
<b>Dept Owner</b>	Transportation	<b>Revised End Date</b>	2nd Qtr. 2023
<b>Council Districts</b>	3	<b>Initial Project Budget</b>	\$332,000
<b>Appropriation</b>	A7693	<b>FY Initiated</b>	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
<b>Expenditure Schedule (000s)</b>										
Construction			532					532		532
<b>Total</b>			<b>532</b>					<b>532</b>		<b>532</b>

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

<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										

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

**Safety - Pedestrian and Roadway Improvements Program**

<b>CSA</b>	Transportation and Aviation Services	<b>Initial Start Date</b>	3rd Qtr. 2019
<b>CSA Outcome</b>	Provide Safe and Secure Transportation Systems	<b>Initial End Date</b>	2nd Qtr. 2020
<b>Location</b>	City-wide	<b>Revised Start Date</b>	4th Qtr. 2021
<b>Dept Owner</b>	Transportation	<b>Revised End Date</b>	2nd Qtr. 2023
<b>Council Districts</b>	City-wide	<b>Initial Project Budget</b>	\$300,000
<b>Appropriation</b>	A416G	<b>FY Initiated</b>	2019-2020

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

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

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

**Major Cost Changes** 2021-2025 CIP - Increase of \$1,700,000 included in Mayor's March Budget Message for Fiscal Year 2020-2021, as approved by City Council for traffic calming, traffic mitigation, and safety-enhancing improvement projects. Decrease of \$300,000 as part of General Fund reductions to address budgetary impacts due to COVID-19.

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
Design		500								500
Construction		200	1,000					1,000		1,200
<b>Total</b>		<b>700</b>	<b>1,000</b>					<b>1,000</b>		<b>1,700</b>

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

<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										

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

**San Felipe and Yerba Buena Intersection Improvements**

<b>CSA</b>	Transportation and Aviation Services	<b>Initial Start Date</b>	3rd Qtr. 2021
<b>CSA Outcome</b>	To Provide Safe and Secure Transportation Systems	<b>Initial End Date</b>	3rd Qtr. 2022
<b>Location</b>	San Felipe Road and Yerba Buena Road	<b>Revised Start Date</b>	2nd Qtr. 2022
<b>Dept Owner</b>	Transportation	<b>Revised End Date</b>	2nd Qtr. 2023
<b>Council Districts</b>	8	<b>Initial Project Budget</b>	\$500,000
<b>Appropriation</b>	A427H	<b>FY Initiated</b>	2021-2022

**Description** This project extends the northbound left turn lane at the intersection of San Felipe Road and Yerba Buena Road. The scope includes reconfiguring the median island with installed trees, striping realignment, and installing marker posts at the intersection for bike lane safety and pedestrian safety.

**Justification** This project will enhance the safety of this corridor for bicyclists and pedestrians.

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

**Major Cost Changes**

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
Construction		350	150					150		500
<b>Total</b>		<b>350</b>	<b>150</b>					<b>150</b>		<b>500</b>

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Funding Source Schedule (000s)</b>										
Construction Excise Tax Fund (465)		350	150					150		500
<b>Total</b>		<b>350</b>	<b>150</b>					<b>150</b>		<b>500</b>

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

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

**San Fernando Street Two-Way Class IV Bikeway**

<b>CSA</b>	Transportation and Aviation Services	<b>Initial Start Date</b>	3rd Qtr. 2022
<b>CSA Outcome</b>	Provide Safe and Secure Transportation Systems	<b>Initial End Date</b>	2nd Qtr. 2024
<b>Location</b>	San Fernando Street	<b>Revised Start Date</b>	
<b>Dept Owner</b>	Transportation	<b>Revised End Date</b>	
<b>Council Districts</b>	3	<b>Initial Project Budget</b>	\$2,471,000
<b>Appropriation</b>	A428Z	<b>FY Initiated</b>	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
<b>Expenditure Schedule (000s)</b>										
Design			271					271		271
Construction			200	1,950				2,150		2,150
Post Construction				50				50		50
<b>Total</b>			<b>471</b>	<b>2,000</b>				<b>2,471</b>		<b>2,471</b>

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

<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										

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

**San José Bike Parking**

<b>CSA</b>	Transportation and Aviation Services	<b>Initial Start Date</b>	3rd Qtr. 2022
<b>CSA Outcome</b>	Provide Viable Transportation Choices that Promote A Strong Economy	<b>Initial End Date</b>	2nd Qtr. 2023
<b>Location</b>	City-wide	<b>Revised Start Date</b>	
<b>Dept Owner</b>	Transportation	<b>Revised End Date</b>	
<b>Council Districts</b>	City-wide	<b>Initial Project Budget</b>	\$151,000
<b>Appropriation</b>	A429D	<b>FY Initiated</b>	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 José, 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 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."

**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
<b>Expenditure Schedule (000s)</b>										
Construction			151					151		151
<b>Total</b>			<b>151</b>					<b>151</b>		<b>151</b>

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

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

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

**San José Regional Transportation Hub and Corridor Planning**

<b>CSA</b>	Transportation and Aviation Services	<b>Initial Start Date</b>	4th Qtr. 2019
<b>CSA Outcome</b>	Provide Viable Transportation Choices that Promote a Strong Economy	<b>Initial End Date</b>	2nd Qtr. 2021
<b>Location</b>	Various Locations	<b>Revised Start Date</b>	
<b>Dept Owner</b>	Transportation	<b>Revised End Date</b>	2nd Qtr. 2023
<b>Council Districts</b>	3, 6	<b>Initial Project Budget</b>	\$500,000
<b>Appropriation</b>	A406S	<b>FY Initiated</b>	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
<b>Expenditure Schedule (000s)</b>										
Project Feasibility Development	781	1,719	1,000					1,000		3,500
<b>Total</b>	<b>781</b>	<b>1,719</b>	<b>1,000</b>					<b>1,000</b>		<b>3,500</b>

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Funding Source Schedule (000s)</b>										
Construction Excise Tax Fund (465)	500	250	250					250		1,000
Building and Structure Construction Tax Fund (429)	281	1,469	750					750		2,500
<b>Total</b>	<b>781</b>	<b>1,719</b>	<b>1,000</b>					<b>1,000</b>		<b>3,500</b>

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

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

**Santa Clara Street Transit and Streetscape Enhancement Study**

<b>CSA</b>	Transportation and Aviation Services	<b>Initial Start Date</b>	3rd Qtr. 2022
<b>CSA Outcome</b>	Provide a Transportation System that Enhances Community Livability	<b>Initial End Date</b>	2nd Qtr. 2023
<b>Location</b>	Santa Clara Street, Diridon Station to 17th Street	<b>Revised Start Date</b>	
<b>Dept Owner</b>	Transportation	<b>Revised End Date</b>	
<b>Council Districts</b>	3,6	<b>Initial Project Budget</b>	\$500,000
<b>Appropriation</b>	A4280	<b>FY Initiated</b>	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
<b>Expenditure Schedule (000s)</b>										
Project Feasibility Development			500					500		500
<b>Total</b>			<b>500</b>					<b>500</b>		<b>500</b>

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

<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										

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

**Senter Road Pedestrian Safety Improvements**

<b>CSA</b>	Transportation and Aviation Services	<b>Initial Start Date</b>	3rd Qtr. 2017
<b>CSA Outcome</b>	Provide Safe and Secure Transportation Systems	<b>Initial End Date</b>	2nd Qtr. 2020
<b>Location</b>	Senter Road from Story Road to Singleton Road	<b>Revised Start Date</b>	1st Qtr. 2018
<b>Dept Owner</b>	Transportation	<b>Revised End Date</b>	2nd Qtr. 2023
<b>Council Districts</b>	3, 7	<b>Initial Project Budget</b>	\$5,192,000
<b>Appropriation</b>	A404M	<b>FY Initiated</b>	2017-2018

**Description** This project provides funding to install buffered bicycle lanes, raised median islands, and new sidewalks to address gaps along Senter Road, from Story Road to Singleton Road. Other additions include general improvements to enhance safety, visibility, and calm vehicle speeds along the Senter Road corridor.

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

**Notes** This project is funded by a \$3,638,000 Highway Safety Improvement Program (HSIP) federal grant, local match of \$833,000, and additional City funding of \$871,000 to complete the project.

**Major Cost Changes** 2021-2025 CIP - Increase of \$150,000 due to project re-scope to include a median island.

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
Property & Land	2									2
Design	418	229								647
Bid & Award	75									75
Construction	2,649	277	1,620					1,620		4,546
Post Construction		23	50					50		73
<b>Total</b>	<b>3,143</b>	<b>529</b>	<b>1,670</b>					<b>1,670</b>		<b>5,342</b>

<b>Funding Source Schedule (000s)</b>										
Building and Structure										
Construction Tax Fund (429)	3,143	529	1,670					1,670		5,342
<b>Total</b>	<b>3,143</b>	<b>529</b>	<b>1,670</b>					<b>1,670</b>		<b>5,342</b>

<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										



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

**Senter Road Traffic Safety Improvements**

<b>CSA</b>	Transportation and Aviation Services	<b>Initial Start Date</b>	3rd Qtr. 2022
<b>CSA Outcome</b>	Provide Safe and Secure Transportation Systems	<b>Initial End Date</b>	2nd Qtr. 2023
<b>Location</b>	Senter Road	<b>Revised Start Date</b>	
<b>Dept Owner</b>	Transportation	<b>Revised End Date</b>	
<b>Council Districts</b>	7	<b>Initial Project Budget</b>	\$1,000,000
<b>Appropriation</b>	A428X	<b>FY Initiated</b>	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
<b>Expenditure Schedule (000s)</b>										
Design			100					100		100
Construction			900					900		900
<b>Total</b>			<b>1,000</b>					<b>1,000</b>		<b>1,000</b>

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

<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										

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

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**Sideshow Mitigation in District 10**

<b>CSA</b>	Transportation and Aviation Services	<b>Initial Start Date</b>	3rd Qtr. 2022
<b>CSA Outcome</b>	Provide Safe and Secure Transportation Systems	<b>Initial End Date</b>	2nd Qtr. 2023
<b>Location</b>	Council District 10	<b>Revised Start Date</b>	
<b>Dept Owner</b>	Transportation	<b>Revised End Date</b>	
<b>Council Districts</b>	10	<b>Initial Project Budget</b>	\$100,000
<b>Appropriation</b>	A429L	<b>FY Initiated</b>	2022-2023

**Description** This project provides funding to identify "hot-spot" sideshow locations informed by data from the Police Department and feedback from the Council Office in District 10 and to design and implement quick-build treatments to deter sideshows at these locations. Treatments may include pavement markings, delineators, median extensions, and/or Botts dots.

**Justification** This project will help deter sideshow activities while improving traffic safety.

**Notes** This project was established per the Mayor's June Budget Message for Fiscal Year 2022-2023, as approved by City Council.

**Major Cost Changes**

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
Design			100					100		100
<b>Total</b>			<b>100</b>					<b>100</b>		<b>100</b>

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Funding Source Schedule (000s)</b>										
General Fund			100					100		100
<b>Total</b>			<b>100</b>					<b>100</b>		<b>100</b>

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

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

**Soundwall at the Bernal Way Terminus**

<b>CSA</b>	Transportation and Aviation Services	<b>Initial Start Date</b>	3rd Qtr. 2021
<b>CSA Outcome</b>	Provide Safe and Secure Transportation Systems	<b>Initial End Date</b>	2nd Qtr. 2022
<b>Location</b>	Bernal Way	<b>Revised Start Date</b>	3rd Qtr. 2022
<b>Dept Owner</b>	Transportation	<b>Revised End Date</b>	2nd Qtr. 2023
<b>Council Districts</b>	10	<b>Initial Project Budget</b>	\$22,000
<b>Appropriation</b>	A426N	<b>FY Initiated</b>	2021-2022

**Description** This project provides funding to increase the height of the sound wall at the terminus of Bernal Way at the Union Pacific Railroad tracks to deter trespassing, curb illegal dumping, and make the area safer for residents. Residents of the Los Paseos Neighborhood report safety concerns with the soundwall, and videos and photographs show individuals crossing the tracks and jumping over the wall into the neighborhood, leading to blight and illicit nuisance activity.

**Justification** This project addresses the safety concerns with the sound wall at the terminus of Bernal Way at the Union Pacific Railroad tracks that have been reported by the residents.

**Notes** This project was established per the Mayor's June Budget Message for Fiscal Year 2021-2022, as approved by City Council. The project was subsequently increased, due to cost escalations, per the Mayor's June Budget Message for Fiscal Year 2022-2023, as approved by City Council.

**Major Cost Changes** 2023-2027 CIP - Increase of \$4,000 to cover increased material costs.

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
Construction			26					26		26
<b>Total</b>			<b>26</b>					<b>26</b>		<b>26</b>

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Funding Source Schedule (000s)</b>										
General Fund			26					26		26
<b>Total</b>			<b>26</b>					<b>26</b>		<b>26</b>

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

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

**St. James Station at Basset Bike/Ped Improvements**

<b>CSA</b>	Transportation and Aviation Services	<b>Initial Start Date</b>	3rd Qtr. 2018
<b>CSA Outcome</b>	Provide a Transportation System that Enhances Community Livability	<b>Initial End Date</b>	4th Qtr. 2020
<b>Location</b>	On Bassett Street, from Terraine Street to 2nd Street	<b>Revised Start Date</b>	4th Qtr. 2018
<b>Dept Owner</b>	Transportation	<b>Revised End Date</b>	2nd Qtr. 2023
<b>Council Districts</b>	3	<b>Initial Project Budget</b>	\$2,515,000
<b>Appropriation</b>	A410M	<b>FY Initiated</b>	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 funds 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
<b>Expenditure Schedule (000s)</b>										
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
<b>Total</b>	<b>464</b>	<b>1,052</b>	<b>1,000</b>					<b>1,000</b>		<b>2,515</b>

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

<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										

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

**St. John Bike/Pedestrian Bridge**

<b>CSA</b>	Transportation and Aviation Services	<b>Initial Start Date</b>	3rd Qtr. 2022
<b>CSA Outcome</b>	Provide Safe and Secure Transportation Systems	<b>Initial End Date</b>	2nd Qtr. 2024
<b>Location</b>	Coyote Creek near East San José	<b>Revised Start Date</b>	
<b>Dept Owner</b>	Transportation	<b>Revised End Date</b>	
<b>Council Districts</b>	3	<b>Initial Project Budget</b>	\$400,000
<b>Appropriation</b>	A429A	<b>FY Initiated</b>	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 the 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 of crossing over 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
<b>Expenditure Schedule (000s)</b>										
Project Feasibility Development			300	60				360		360
Design				40				40		40
<b>Total</b>			<b>300</b>	<b>100</b>				<b>400</b>		<b>400</b>

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

<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										

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

**Stevens Creek Corridor Vision Study**

<b>CSA</b>	Transportation and Aviation Services	<b>Initial Start Date</b>	3rd Qtr. 2020
<b>CSA Outcome</b>	Provide a Transportation System That Enhances Community Livability	<b>Initial End Date</b>	2nd Qtr. 2021
<b>Location</b>	Stevens Creek Blvd/San Carlos St from Highway 85 to Diridon Station.	<b>Revised Start Date</b>	3rd Qtr. 2023
<b>Dept Owner</b>	Transportation	<b>Revised End Date</b>	2nd Qtr. 2023
<b>Council Districts</b>	1, 6	<b>Initial Project Budget</b>	\$50,000
<b>Appropriation</b>	A419Y	<b>FY Initiated</b>	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 Mayor's June Budget Message for Fiscal Year 2020-2021, as approved by 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
<b>Expenditure Schedule (000s)</b>										
General Administration			50					50		50
Project Feasibility Development			230					230		230
<b>Total</b>			<b>280</b>					<b>280</b>		<b>280</b>

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

<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										

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

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**Story & Clayton Rd Intersection Improvements**

<b>CSA</b>	Transportation and Aviation Services	<b>Initial Start Date</b>	2nd Qtr. 2022
<b>CSA Outcome</b>	Provide Safe and Secure Transportation Systems	<b>Initial End Date</b>	2nd Qtr. 2023
<b>Location</b>	Story Road and Clayton Road	<b>Revised Start Date</b>	
<b>Dept Owner</b>	Transportation	<b>Revised End Date</b>	
<b>Council Districts</b>	5	<b>Initial Project Budget</b>	\$100,000
<b>Appropriation</b>	A427R	<b>FY Initiated</b>	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 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 the Capital Improvement Program. The initial project budget consisted only of funding needed to start the project in 2021-2022.

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
Design		50	250					250		300
<b>Total</b>		<b>50</b>	<b>250</b>					<b>250</b>		<b>300</b>

<b>Funding Source Schedule (000s)</b>										
Construction Excise Tax Fund (465)		50	250					250		300
<b>Total</b>		<b>50</b>	<b>250</b>					<b>250</b>		<b>300</b>

<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										

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

**Streetlight Engineering**

<b>CSA</b>	Transportation and Aviation Services	<b>Initial Start Date</b>	3rd Qtr. 2022
<b>CSA Outcome</b>	Provide Safe and Secure Transportation Systems	<b>Initial End Date</b>	2nd Qtr. 2024
<b>Location</b>	City-wide	<b>Revised Start Date</b>	
<b>Dept Owner</b>	Transportation	<b>Revised End Date</b>	
<b>Council Districts</b>	City-wide	<b>Initial Project Budget</b>	\$200,000
<b>Appropriation</b>	A429E	<b>FY Initiated</b>	2022-2023

**Description** This project provides funding for staff, programmed over two years, to evaluate the feasibility of new streetlights requested by residents. This funding will be used by the Public Works Department 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**

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

<b>Funding Source Schedule (000s)</b>										
Construction Excise Tax Fund (465)			100	100				200		200
<b>Total</b>			<b>100</b>	<b>100</b>				<b>200</b>		<b>200</b>

<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										



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

**Streetlight Wire Replacement**

<b>CSA</b>	Transportation and Aviation Services	<b>Initial Start Date</b>	1st Qtr. 2012
<b>CSA Outcome</b>	Preserve and Improve Transportation Assets and Facilities	<b>Initial End Date</b>	2nd Qtr. 2012
<b>Location</b>	City-wide	<b>Revised Start Date</b>	
<b>Dept Owner</b>	Transportation	<b>Revised End Date</b>	2nd Qtr. 2023
<b>Council Districts</b>	City-wide	<b>Initial Project Budget</b>	\$300,000
<b>Appropriation</b>	A7391	<b>FY Initiated</b>	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.

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

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

<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										

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

**Taylor Street East of 7th Street Railroad Crossing Improvement**

<b>CSA</b>	Transportation and Aviation Services	<b>Initial Start Date</b>	4th Qtr. 2014
<b>CSA Outcome</b>	Provide Safe and Secure Transportation Systems	<b>Initial End Date</b>	2nd Qtr. 2015
<b>Location</b>	Taylor Street East of 7th Street at Railroad Crossing	<b>Revised Start Date</b>	3rd Qtr. 2022
<b>Dept Owner</b>	Transportation	<b>Revised End Date</b>	2nd Qtr. 2023
<b>Council Districts</b>	3	<b>Initial Project Budget</b>	\$150,000
<b>Appropriation</b>	A7687	<b>FY Initiated</b>	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
<b>Expenditure Schedule (000s)</b>										
Construction			150					150		150
<b>Total</b>			<b>150</b>					<b>150</b>		<b>150</b>

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Funding Source Schedule (000s)</b>										
Construction Excise Tax Fund (465)			150					150		150
<b>Total</b>			<b>150</b>					<b>150</b>		<b>150</b>

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

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

**TFCA 2019-2020 Downtown Signal Retiming**

<b>CSA</b>	Transportation and Aviation Services	<b>Initial Start Date</b>	4th Qtr. 2019
<b>CSA Outcome</b>	Provide a Transportation System that Enhances Community Livability	<b>Initial End Date</b>	2nd Qtr. 2021
<b>Location</b>	Various Locations along Council District 3	<b>Revised Start Date</b>	4th Qtr. 2020
<b>Dept Owner</b>	Transportation	<b>Revised End Date</b>	2nd Qtr. 2024
<b>Council Districts</b>	3	<b>Initial Project Budget</b>	\$1,500,000
<b>Appropriation</b>	A417S	<b>FY Initiated</b>	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, local match of \$320,200, and additional City funds of \$500,000 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
<b>Expenditure Schedule (000s)</b>										
Project Feasibility Development		137	250	200				450		587
Construction	249	664								913
<b>Total</b>	<b>249</b>	<b>801</b>	<b>250</b>	<b>200</b>				<b>450</b>		<b>1,500</b>

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

<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										

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

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**TFCA 2020-2021 Transit Signal Priority (TSP)**

<b>CSA</b>	Transportation and Aviation Services	<b>Initial Start Date</b>	3rd Qtr. 2020
<b>CSA Outcome</b>	Provide Safe and Secure Transportation Systems	<b>Initial End Date</b>	2nd Qtr. 2022
<b>Location</b>	Monterey Road Corridor	<b>Revised Start Date</b>	4th Qtr. 2020
<b>Dept Owner</b>	Transportation	<b>Revised End Date</b>	2nd Qtr. 2023
<b>Council Districts</b>	2, 3, 4, 7, 10	<b>Initial Project Budget</b>	\$603,000
<b>Appropriation</b>	A423E	<b>FY Initiated</b>	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 that 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
<b>Expenditure Schedule (000s)</b>										
Design	7	5								12
Construction		25	566					566		591
<b>Total</b>	<b>7</b>	<b>30</b>	<b>566</b>					<b>566</b>		<b>603</b>

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

<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										

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

**TFCA 2021-2022 San Jose Adaptive Retiming**

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

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

<b>Funding Source Schedule (000s)</b>										
Building and Structure Construction Tax Fund (429)		200	149					149		349
<b>Total</b>		<b>200</b>	<b>149</b>					<b>149</b>		<b>349</b>

<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										

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

**TLSP Controller Component Upgrade**

<b>CSA</b>	Transportation and Aviation Services	<b>Initial Start Date</b>	3rd Qtr. 2015
<b>CSA Outcome</b>	Provide Safe and Secure Transportation Systems	<b>Initial End Date</b>	2nd Qtr. 2020
<b>Location</b>	City-wide	<b>Revised Start Date</b>	2nd Qtr. 2016
<b>Dept Owner</b>	Transportation	<b>Revised End Date</b>	2nd Qtr. 2023
<b>Council Districts</b>	City-wide	<b>Initial Project Budget</b>	\$500,000
<b>Appropriation</b>	A6569	<b>FY Initiated</b>	2015-2016

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

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

**Notes**

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

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
Construction	2,123									2,123
Equipment, Materials and Supplies			625					625		625
<b>Total</b>	<b>2,123</b>		<b>625</b>					<b>625</b>		<b>2,748</b>

<b>Funding Source Schedule (000s)</b>										
Building and Structure										
Construction Tax Fund (429)	2,123		625					625		2,748
<b>Total</b>	<b>2,123</b>		<b>625</b>					<b>625</b>		<b>2,748</b>

<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										

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

**Traffic Signal Cabinet Locks**

<b>CSA</b>	Transportation and Aviation Services	<b>Initial Start Date</b>	3rd Qtr. 2022
<b>CSA Outcome</b>	Provide Safe and Secure Transportation Systems	<b>Initial End Date</b>	2nd Qtr. 2023
<b>Location</b>	City-wide	<b>Revised Start Date</b>	
<b>Dept Owner</b>	Transportation	<b>Revised End Date</b>	
<b>Council Districts</b>	City-wide	<b>Initial Project Budget</b>	\$450,000
<b>Appropriation</b>	A426S	<b>FY Initiated</b>	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
<b>Expenditure Schedule (000s)</b>										
Construction			450					450		450
<b>Total</b>			<b>450</b>					<b>450</b>		<b>450</b>

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

<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										

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

**Tully Road Corridor Safety Improvements**

<b>CSA</b>	Transportation and Aviation Services	<b>Initial Start Date</b>	1st Qtr. 2018
<b>CSA Outcome</b>	Provide Safe and Secure Transportation Systems	<b>Initial End Date</b>	2nd Qtr. 2022
<b>Location</b>	Tully Road from Monterey Road to Capitol Expressway	<b>Revised Start Date</b>	
<b>Dept Owner</b>	Transportation	<b>Revised End Date</b>	2nd Qtr. 2024
<b>Council Districts</b>	5, 7, 8	<b>Initial Project Budget</b>	\$11,919,000
<b>Appropriation</b>	A405G	<b>FY Initiated</b>	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 funds 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
<b>Expenditure Schedule (000s)</b>										
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
<b>Total</b>	<b>1,564</b>	<b>500</b>	<b>9,755</b>	<b>100</b>				<b>9,855</b>		<b>11,919</b>

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

<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										



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

**Vendome Area and 7th Street Traffic Calming**

<b>CSA</b>	Transportation and Aviation Services	<b>Initial Start Date</b>	3rd Qtr. 2006
<b>CSA Outcome</b>	Provide Safe and Secure Transportation Systems	<b>Initial End Date</b>	2nd Qtr. 2007
<b>Location</b>	San Pedro Street, 7th Street, 2nd/3rd Streets and Younger Avenue	<b>Revised Start Date</b>	1st Qtr. 2007
<b>Dept Owner</b>	Transportation	<b>Revised End Date</b>	2nd Qtr. 2023
<b>Council Districts</b>	3	<b>Initial Project Budget</b>	\$300,000
<b>Appropriation</b>	A5315	<b>FY Initiated</b>	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**

	<b>PRIOR YEARS</b>	<b>FY22 EST</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>FY27</b>	<b>5 YEAR TOTAL</b>	<b>BEYOND 5 YEARS</b>	<b>PROJECT TOTAL</b>
<b>Expenditure Schedule (000s)</b>										
Design	126									126
Construction	50		124					124		174
<b>Total</b>	<b>176</b>		<b>124</b>					<b>124</b>		<b>300</b>

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

<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										

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

**Vision Zero: City-wide Pedestrian Safety and Traffic Calming**

<b>CSA</b>	Transportation and Aviation Services	<b>Initial Start Date</b>	3rd Qtr. 2016
<b>CSA Outcome</b>	Provide Safe and Secure Transportation Systems	<b>Initial End Date</b>	2nd Qtr. 2017
<b>Location</b>	City-wide	<b>Revised Start Date</b>	1st Qtr. 2017
<b>Dept Owner</b>	Transportation	<b>Revised End Date</b>	2nd Qtr. 2023
<b>Council Districts</b>	City-wide	<b>Initial Project Budget</b>	\$1,000,000
<b>Appropriation</b>	A7897	<b>FY Initiated</b>	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 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
<b>Expenditure Schedule (000s)</b>										
Construction	579	138	280					280		997
<b>Total</b>	<b>579</b>	<b>138</b>	<b>280</b>					<b>280</b>		<b>997</b>

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

	FY23	FY24	FY25	FY26	FY27
<b>Annual Operating Budget Impact (000s)</b>					
Operating		2	3	3	3
<b>Total</b>		<b>2</b>	<b>3</b>	<b>3</b>	<b>3</b>

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

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**Vision Zero: Data Analytics Tool**

<b>CSA</b>	Transportation and Aviation Services	<b>Initial Start Date</b>	3rd Qtr. 2020
<b>CSA Outcome</b>	Provide Safe and Secure Transportation Systems	<b>Initial End Date</b>	2nd Qtr. 2021
<b>Location</b>	City-wide	<b>Revised Start Date</b>	2nd Qtr. 2021
<b>Dept Owner</b>	Transportation	<b>Revised End Date</b>	2nd Qtr. 2024
<b>Council Districts</b>	City-wide	<b>Initial Project Budget</b>	\$200,000
<b>Appropriation</b>	A420N	<b>FY Initiated</b>	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
<b>Expenditure Schedule (000s)</b>										
General Administration		50	50	50				100		150
Design	25	25								50
<b>Total</b>	<b>25</b>	<b>75</b>	<b>50</b>	<b>50</b>				<b>100</b>		<b>200</b>

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

<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										

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

**Vision Zero: Data-Driven Safety Improvements**

<b>CSA</b>	Transportation and Aviation Services	<b>Initial Start Date</b>	3rd Qtr. 2021
<b>CSA Outcome</b>	Provide Safe and Secure Transportation Systems	<b>Initial End Date</b>	2nd Qtr. 2022
<b>Location</b>	City-wide	<b>Revised Start Date</b>	2nd Qtr. 2022
<b>Dept Owner</b>	Transportation	<b>Revised End Date</b>	2nd Qtr. 2023
<b>Council Districts</b>	City-wide	<b>Initial Project Budget</b>	\$250,000
<b>Appropriation</b>	A426M	<b>FY Initiated</b>	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 City Council.

**Major Cost Changes**

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

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

<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										

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

**Vision Zero: Julian Street & McKee Complete Streets**

<b>CSA</b>	Transportation and Aviation Services	<b>Initial Start Date</b>	3rd Qtr. 2021
<b>CSA Outcome</b>	Provide Safe and Secure Transportation Systems	<b>Initial End Date</b>	2nd Qtr. 2022
<b>Location</b>	Julian Street and McKee Road	<b>Revised Start Date</b>	1st Qtr. 2022
<b>Dept Owner</b>	Transportation	<b>Revised End Date</b>	2nd Qtr. 2024
<b>Council Districts</b>	3, 5	<b>Initial Project Budget</b>	\$875,000
<b>Appropriation</b>	A423U	<b>FY Initiated</b>	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 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 funds of \$170,000.

**Major Cost Changes**

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

<b>Funding Source Schedule (000s)</b>										
Building and Structure Construction Tax Fund (429)		136	689	50				739		875
<b>Total</b>		<b>136</b>	<b>689</b>	<b>50</b>				<b>739</b>		<b>875</b>

<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										

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

**Vision Zero: Story/Jackson Safety Improvements**

<b>CSA</b>	Transportation and Aviation Services	<b>Initial Start Date</b>	3rd Qtr. 2020
<b>CSA Outcome</b>	Provide Safe and Secure Transportation Systems	<b>Initial End Date</b>	2nd Qtr. 2021
<b>Location</b>	Story Road and Jackson Road	<b>Revised Start Date</b>	3rd Qtr. 2020
<b>Dept Owner</b>	Transportation	<b>Revised End Date</b>	2nd Qtr. 2023
<b>Council Districts</b>	5	<b>Initial Project Budget</b>	\$1,700,000
<b>Appropriation</b>	A420R	<b>FY Initiated</b>	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
<b>Expenditure Schedule (000s)</b>										
Design	70									70
Construction	60	186	1,384					1,384		1,630
<b>Total</b>	<b>130</b>	<b>186</b>	<b>1,384</b>					<b>1,384</b>		<b>1,700</b>

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Funding Source Schedule (000s)</b>										
Building and Structure										
Construction Tax Fund (429)	130	186	1,384					1,384		1,700
<b>Total</b>	<b>130</b>	<b>186</b>	<b>1,384</b>					<b>1,384</b>		<b>1,700</b>

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

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

**Vision Zero: Multimodal Traffic Safety Education**

<b>CSA</b>	Transportation and Aviation Services	<b>Initial Start Date</b>	1st Qtr. 2019
<b>CSA Outcome</b>	Provide Safe and Secure Transportation Systems	<b>Initial End Date</b>	2nd Qtr. 2019
<b>Location</b>	City-wide	<b>Revised Start Date</b>	
<b>Dept Owner</b>	Transportation	<b>Revised End Date</b>	2nd Qtr. 2023
<b>Council Districts</b>	3, 4, 5, 7, 8	<b>Initial Project Budget</b>	\$100,000
<b>Appropriation</b>	A411A	<b>FY Initiated</b>	2018-2019

**Description** This project provides funding for the installation of street banners with traffic safety messages along portions of King Rd. and Jackson Ave. It also provides a portion of funding for the traffic safety supplies and educational materials for different age groups including seniors, high school students, and adults.

**Justification** This project will increase safety for youths and encourage walking and biking to school.

**Notes** This project is funded by three, totaling \$320,000, State Office of Traffic Safety (OTS) grants and additional City funds of \$100,000 to complete this project.

**Major Cost Changes** 2020-2024 CIP - Increase \$100,000 to fund coordinated efforts such as Safe Routes, Vision Zero Campaigns, and work done with community organizations.  
 2021-2025 CIP - Increase of \$110,000 to program new OTS grant award starting October 2021 through September 2022.  
 2022-2026 CIP - Increase of \$110,000 to program new OTS grant award starting October 2021 through September 2023.

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
General Administration	116	119	78					78		313
Project Feasibility Development	104									104
<b>Total</b>	<b>220</b>	<b>119</b>	<b>78</b>					<b>78</b>		<b>417</b>

<b>Funding Source Schedule (000s)</b>										
Construction Excise Tax Fund (465)	220	119	78					78		417
<b>Total</b>	<b>220</b>	<b>119</b>	<b>78</b>					<b>78</b>		<b>417</b>

<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										

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

**W San Carlos Corridor Safety Improvements (OBAG)**

<b>CSA</b>	Transportation and Aviation Services	<b>Initial Start Date</b>	1st Qtr. 2019
<b>CSA Outcome</b>	Provide a Transportation System that Enhances Community Livability	<b>Initial End Date</b>	2nd Qtr. 2022
<b>Location</b>	West San Carlos Street from Interstate 880 to McEvoy Street	<b>Revised Start Date</b>	1st Qtr. 2020
<b>Dept Owner</b>	Transportation	<b>Revised End Date</b>	2nd Qtr. 2024
<b>Council Districts</b>	6	<b>Initial Project Budget</b>	\$10,994,000
<b>Appropriation</b>	A405J	<b>FY Initiated</b>	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), local match of \$1,027,675, and additional City funds 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
<b>Expenditure Schedule (000s)</b>										
Project Feasibility Development	319									319
Design	85	15								100
Construction		675	10,400	400				10,800		11,475
Post Construction				100				100		100
<b>Total</b>	<b>404</b>	<b>690</b>	<b>10,400</b>	<b>500</b>				<b>10,900</b>		<b>11,994</b>

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

<b>Annual Operating Budget Impact (000s)</b>										
Operating					13	25	26			
<b>Total</b>					<b>13</b>	<b>25</b>	<b>26</b>			



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

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**Walk Safe San José**

<b>CSA</b>	Transportation and Aviation Services	<b>Initial Start Date</b>	3rd Qtr. 2022
<b>CSA Outcome</b>	Provide Safe and Secure Transportation Systems	<b>Initial End Date</b>	2nd Qtr. 2023
<b>Location</b>	City-wide	<b>Revised Start Date</b>	
<b>Dept Owner</b>	Transportation	<b>Revised End Date</b>	
<b>Council Districts</b>	City-wide	<b>Initial Project Budget</b>	\$508,000
<b>Appropriation</b>	A428N	<b>FY Initiated</b>	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
<b>Expenditure Schedule (000s)</b>										
General Administration			508					508		508
<b>Total</b>			<b>508</b>					<b>508</b>		<b>508</b>

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

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

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

**White Road Pedestrian Safety Improvements**

<b>CSA</b>	Transportation and Aviation Services	<b>Initial Start Date</b>	3rd Qtr. 2017
<b>CSA Outcome</b>	Provide Safe and Secure Transportation Systems	<b>Initial End Date</b>	2nd Qtr. 2021
<b>Location</b>	White Road from Penitencia Creek Road to Rose Avenue	<b>Revised Start Date</b>	1st Qtr. 2018
<b>Dept Owner</b>	Transportation	<b>Revised End Date</b>	2nd Qtr. 2023
<b>Council Districts</b>	4, 5	<b>Initial Project Budget</b>	\$1,542,000
<b>Appropriation</b>	A405M	<b>FY Initiated</b>	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, local match of \$318,000, and additional City funds of \$300,000 to complete the project.

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

	PRIOR YEARS	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
<b>Expenditure Schedule (000s)</b>										
Design	328									328
Bid & Award	51									51
Construction	977	37	346					346		1,361
Post Construction	2		100					100		102
<b>Total</b>	<b>1,359</b>	<b>37</b>	<b>446</b>					<b>446</b>		<b>1,842</b>

<b>Funding Source Schedule (000s)</b>										
Building and Structure Construction Tax Fund (429)	1,359	37	446					446		1,842
<b>Total</b>	<b>1,359</b>	<b>37</b>	<b>446</b>					<b>446</b>		<b>1,842</b>

<b>Annual Operating Budget Impact (000s)</b>										
<b>Total</b>										

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

**Willow-Keyes Complete Streets Improvements**

<b>CSA</b>	Transportation and Aviation Services	<b>Initial Start Date</b>	2nd Qtr. 2021
<b>CSA Outcome</b>	Provide a Transportation System that Enhances Community Livability	<b>Initial End Date</b>	2nd Qtr. 2023
<b>Location</b>	At various locations on the Willow-Keyes corridor including Willow Street, Graham Avenue, Goodyear Street, and Keyes Street	<b>Revised Start Date</b>	2nd Qtr. 2022
<b>Dept Owner</b>	Transportation	<b>Revised End Date</b>	2nd Qtr. 2024
<b>Council Districts</b>	3	<b>Initial Project Budget</b>	\$12,926,000
<b>Appropriation</b>	A418R	<b>FY Initiated</b>	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
<b>Expenditure Schedule (000s)</b>										
Construction		200	16,774	2,000				18,774		18,974
Post Construction				1,000				1,000		1,000
<b>Total</b>		<b>200</b>	<b>16,774</b>	<b>3,000</b>				<b>19,774</b>		<b>19,974</b>

<b>Funding Source Schedule (000s)</b>										
Building and Structure Construction Tax Fund (429)		200	16,774	3,000				19,774		19,974
<b>Total</b>		<b>200</b>	<b>16,774</b>	<b>3,000</b>				<b>19,774</b>		<b>19,974</b>

<b>Annual Operating Budget Impact (000s)</b>						
Operating				10	19	20
<b>Total</b>				<b>10</b>	<b>19</b>	<b>20</b>

Traffic Capital Program  
**2023-2027 Adopted Capital Improvement Program**  
**Detail of Ongoing Projects**

**ADA Sidewalk Accessibility Program**

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

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

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

Traffic Capital Program  
**2023-2027 Adopted Capital Improvement Program**  
**Detail of Ongoing Projects**

**BART Policy and Planning Phase 2**

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

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

	<b>FY22 Budget</b>	<b>FY22 EST</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>FY27</b>	<b>5 Year Total</b>
<b>Funding Source Schedule (000s)</b>								
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
<b>Total</b>	<b>229</b>	<b>229</b>	<b>233</b>	<b>233</b>	<b>233</b>	<b>233</b>	<b>233</b>	<b>1,165</b>

Traffic Capital Program  
**2023-2027 Adopted Capital Improvement Program**  
**Detail of Ongoing Projects**

**Bicycle and Pedestrian Facilities**

<b>CSA Outcome</b>	Provide Safe and Secure Transportation Systems	<b>Council Districts</b>	City-wide
<b>Department Owner</b>	Transportation	<b>Appropriation</b>	A4292
<b>Description</b>	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
<b>Expenditure Schedule (000s)</b>								
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	836	2,100	600	600	600	600	4,500
Maintenance, Repairs, Other	10	10						
<b>Total</b>	<b>2,397</b>	<b>897</b>	<b>2,133</b>	<b>633</b>	<b>633</b>	<b>633</b>	<b>633</b>	<b>4,665</b>

<b>Funding Source Schedule (000s)</b>								
Construction Excise Tax Fund (465)	2,397	897	2,133	633	633	633	633	4,665
<b>Total</b>	<b>2,397</b>	<b>897</b>	<b>2,133</b>	<b>633</b>	<b>633</b>	<b>633</b>	<b>633</b>	<b>4,665</b>

Traffic Capital Program  
**2023-2027 Adopted Capital Improvement Program**  
**Detail of Ongoing Projects**

**Bike/Pedestrian Development**

<b>CSA Outcome</b>	Provide Viable Transportation Choices that Promote a Strong Economy	<b>Council Districts</b>	City-wide
<b>Department Owner</b>	Transportation	<b>Appropriation</b>	A4670
<b>Description</b>	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
<b>Expenditure Schedule (000s)</b>								
Project Feasibility Development	511	511	521	521	521	521	521	2,605
Design	153	153	156	156	156	156	156	780
<b>Total</b>	<b>664</b>	<b>664</b>	<b>677</b>	<b>677</b>	<b>677</b>	<b>677</b>	<b>677</b>	<b>3,385</b>

	FY22 Budget	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 Year Total
<b>Funding Source Schedule (000s)</b>								
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
<b>Total</b>	<b>664</b>	<b>664</b>	<b>677</b>	<b>677</b>	<b>677</b>	<b>677</b>	<b>677</b>	<b>3,385</b>

Traffic Capital Program  
**2023-2027 Adopted Capital Improvement Program**  
**Detail of Ongoing Projects**

**Bridge Maintenance and Repair**

<b>CSA Outcome</b>	Preserve and Improve Transportation Assets and Facilities	<b>Council Districts</b>	City-wide
<b>Department Owner</b>	Transportation	<b>Appropriation</b>	A5432
<b>Description</b>	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
<b>Expenditure Schedule (000s)</b>								
Maintenance, Repairs, Other	350	280	420	350	350	350	350	1,820
<b>Total</b>	<b>350</b>	<b>280</b>	<b>420</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>1,820</b>

<b>Funding Source Schedule (000s)</b>								
Construction Excise Tax Fund (465)	350	280	420	350	350	350	350	1,820
<b>Total</b>	<b>350</b>	<b>280</b>	<b>420</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>1,820</b>



Traffic Capital Program  
**2023-2027 Adopted Capital Improvement Program**  
**Detail of Ongoing Projects**

**Budget and Technology Support**

<b>CSA Outcome</b>	Provide Viable Transportation Choices that Promote a Strong Economy	<b>Council Districts</b>	City-wide
<b>Department Owner</b>	Transportation	<b>Appropriation</b>	A5893
<b>Description</b>	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
<b>Expenditure Schedule (000s)</b>								
General Administration	904	904	936	936	936	936	936	4,680
<b>Total</b>	<b>904</b>	<b>904</b>	<b>936</b>	<b>936</b>	<b>936</b>	<b>936</b>	<b>936</b>	<b>4,680</b>

<b>Funding Source Schedule (000s)</b>								
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
<b>Total</b>	<b>904</b>	<b>904</b>	<b>936</b>	<b>936</b>	<b>936</b>	<b>936</b>	<b>936</b>	<b>4,680</b>

Traffic Capital Program  
**2023-2027 Adopted Capital Improvement Program**  
**Detail of Ongoing Projects**

**CIP Delivery Management**

<b>CSA Outcome</b>	Provide Viable Transportation Choices that Promote a Strong Economy	<b>Council Districts</b>	City-wide
<b>Department Owner</b>	Transportation	<b>Appropriation</b>	A4812
<b>Description</b>	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
<b>Expenditure Schedule (000s)</b>								
General Administration	1,121	1,121	1,104	1,104	1,104	1,104	1,104	5,520
<b>Total</b>	<b>1,121</b>	<b>1,121</b>	<b>1,104</b>	<b>1,104</b>	<b>1,104</b>	<b>1,104</b>	<b>1,104</b>	<b>5,520</b>

<b>Funding Source Schedule (000s)</b>								
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
<b>Total</b>	<b>1,121</b>	<b>1,121</b>	<b>1,104</b>	<b>1,104</b>	<b>1,104</b>	<b>1,104</b>	<b>1,104</b>	<b>5,520</b>

Traffic Capital Program  
**2023-2027 Adopted Capital Improvement Program**  
**Detail of Ongoing Projects**

City-Wide Emergency Repairs

<b>CSA Outcome</b>	Preserve and Improve Transportation Assets and Facilities	<b>Council Districts</b>	City-wide
<b>Department Owner</b>	Transportation	<b>Appropriation</b>	A6423
<b>Description</b>	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
<b>Expenditure Schedule (000s)</b>								
Maintenance, Repairs, Other	100	100	100	100	100	100	100	500
<b>Total</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>500</b>

<b>Funding Source Schedule (000s)</b>								
Construction Excise Tax Fund (465)	100	100	100	100	100	100	100	500
<b>Total</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>500</b>

Traffic Capital Program  
**2023-2027 Adopted Capital Improvement Program**  
**Detail of Ongoing Projects**

**City-Wide Transit Improvements**

<b>CSA Outcome</b>	Provide Safe and Secure Transportation Systems	<b>Council Districts</b>	City-wide
<b>Department Owner</b>	Transportation	<b>Appropriation</b>	A7088
<b>Description</b>	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
<b>Expenditure Schedule (000s)</b>								
Project Feasibility Development	542	542	560	560	560	560	560	2,800
<b>Total</b>	<b>542</b>	<b>542</b>	<b>560</b>	<b>560</b>	<b>560</b>	<b>560</b>	<b>560</b>	<b>2,800</b>

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

Traffic Capital Program  
**2023-2027 Adopted Capital Improvement Program**  
**Detail of Ongoing Projects**

**Fiber Optics Permit Engineering**

<b>CSA Outcome</b>	Preserve and Improve Transportation Assets and Facilities	<b>Council Districts</b>	City-wide
<b>Department Owner</b>	Public Works	<b>Appropriation</b>	A4673
<b>Description</b>	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
<b>Expenditure Schedule (000s)</b>								
General Administration	469	469	210	210	210	210	210	1,050
<b>Total</b>	<b>469</b>	<b>469</b>	<b>210</b>	<b>210</b>	<b>210</b>	<b>210</b>	<b>210</b>	<b>1,050</b>

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

Traffic Capital Program  
**2023-2027 Adopted Capital Improvement Program**  
**Detail of Ongoing Projects**

**Grant Management**

<b>CSA Outcome</b>	Provide Viable Transportation Choices that Promote a Strong Economy	<b>Council Districts</b>	City-wide
<b>Department Owner</b>	Transportation	<b>Appropriation</b>	A5951
<b>Description</b>	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
<b>Expenditure Schedule (000s)</b>								
General Administration	940	940	1,121	1,121	951	951	951	5,095
<b>Total</b>	<b>940</b>	<b>940</b>	<b>1,121</b>	<b>1,121</b>	<b>951</b>	<b>951</b>	<b>951</b>	<b>5,095</b>

	FY22 Budget	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 Year Total
<b>Funding Source Schedule (000s)</b>								
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
<b>Total</b>	<b>940</b>	<b>940</b>	<b>1,121</b>	<b>1,121</b>	<b>951</b>	<b>951</b>	<b>951</b>	<b>5,095</b>

Traffic Capital Program  
**2023-2027 Adopted Capital Improvement Program**  
**Detail of Ongoing Projects**

**Inter-Agency Encroachment Permit**

<b>CSA Outcome</b>	Provide Viable Transportation Choices that Promote a Strong Economy	<b>Council Districts</b>	City-wide
<b>Department Owner</b>	Transportation	<b>Appropriation</b>	A5040
<b>Description</b>	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
<b>Expenditure Schedule (000s)</b>								
General Administration	148	148	100	100	100	100	100	500
<b>Total</b>	<b>148</b>	<b>148</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>500</b>

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

Traffic Capital Program  
**2023-2027 Adopted Capital Improvement Program**  
**Detail of Ongoing Projects**

**ITS: Operations and Management**

<b>CSA Outcome</b>	Provide Safe and Secure Transportation Systems	<b>Council Districts</b>	City-wide
<b>Department Owner</b>	Transportation	<b>Appropriation</b>	A4047
<b>Description</b>	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
<b>Expenditure Schedule (000s)</b>								
General Administration	2,002	2,002	1,572	1,572	1,572	1,572	1,572	7,860
<b>Total</b>	<b>2,002</b>	<b>2,002</b>	<b>1,572</b>	<b>1,572</b>	<b>1,572</b>	<b>1,572</b>	<b>1,572</b>	<b>7,860</b>

<b>Funding Source Schedule (000s)</b>								
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
<b>Total</b>	<b>2,002</b>	<b>2,002</b>	<b>1,572</b>	<b>1,572</b>	<b>1,572</b>	<b>1,572</b>	<b>1,572</b>	<b>7,860</b>



Traffic Capital Program  
**2023-2027 Adopted Capital Improvement Program**  
**Detail of Ongoing Projects**

**Land Management and Weed Abatement**

<b>CSA Outcome</b>	Preserve and Improve Transportation Assets and Facilities	<b>Council Districts</b>	City-wide
<b>Department Owner</b>	Transportation	<b>Appropriation</b>	A6515
<b>Description</b>	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
<b>Expenditure Schedule (000s)</b>								
Maintenance, Repairs, Other	465	465	468	468	468	468	468	2,340
<b>Total</b>	<b>465</b>	<b>465</b>	<b>468</b>	<b>468</b>	<b>468</b>	<b>468</b>	<b>468</b>	<b>2,340</b>

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

Traffic Capital Program  
**2023-2027 Adopted Capital Improvement Program**  
**Detail of Ongoing Projects**

**LED Streetlight Program**

<b>CSA Outcome</b>	Preserve and Improve Transportation Assets and Facilities	<b>Council Districts</b>	City-wide
<b>Department Owner</b>	Transportation	<b>Appropriation</b>	A7684
<b>Description</b>	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
<b>Expenditure Schedule (000s)</b>								
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
<b>Total</b>	<b>615</b>	<b>615</b>	<b>634</b>	<b>634</b>	<b>634</b>	<b>634</b>	<b>634</b>	<b>3,170</b>

<b>Funding Source Schedule (000s)</b>								
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
<b>Total</b>	<b>615</b>	<b>615</b>	<b>634</b>	<b>634</b>	<b>634</b>	<b>634</b>	<b>634</b>	<b>3,170</b>

Traffic Capital Program  
**2023-2027 Adopted Capital Improvement Program**  
**Detail of Ongoing Projects**

**Local Transportation Policy and Planning**

<b>CSA Outcome</b>	Provide Viable Transportation Choices that Promote a Strong Economy	<b>Council Districts</b>	City-wide
<b>Department Owner</b>	Transportation	<b>Appropriation</b>	A6210
<b>Description</b>	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
<b>Expenditure Schedule (000s)</b>								
General Administration	42	42	42	42	42	42	42	210
Design	265	265	271	271	271	271	271	1,355
<b>Total</b>	<b>307</b>	<b>307</b>	<b>313</b>	<b>313</b>	<b>313</b>	<b>313</b>	<b>313</b>	<b>1,565</b>

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

Traffic Capital Program  
**2023-2027 Adopted Capital Improvement Program**  
**Detail of Ongoing Projects**

**Miscellaneous Street Improvements**

<b>CSA Outcome</b>	Preserve and Improve Transportation Assets and Facilities	<b>Council Districts</b>	City-wide
<b>Department Owner</b>	Transportation	<b>Appropriation</b>	A4307
<b>Description</b>	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
<b>Expenditure Schedule (000s)</b>								
Project Feasibility Development	7	7						
Construction	338	305	225	225	225	225	225	1,125
<b>Total</b>	<b>345</b>	<b>312</b>	<b>225</b>	<b>225</b>	<b>225</b>	<b>225</b>	<b>225</b>	<b>1,125</b>

<b>Funding Source Schedule (000s)</b>								
Construction Excise Tax Fund (465)	345	312	225	225	225	225	225	1,125
<b>Total</b>	<b>345</b>	<b>312</b>	<b>225</b>	<b>225</b>	<b>225</b>	<b>225</b>	<b>225</b>	<b>1,125</b>

Traffic Capital Program  
**2023-2027 Adopted Capital Improvement Program**  
**Detail of Ongoing Projects**

**Pavement Maintenance - City**

<b>CSA Outcome</b>	Preserve and Improve Transportation Assets and Facilities	<b>Council Districts</b>	City-wide
<b>Department Owner</b>	Transportation	<b>Appropriation</b>	A6123
<b>Description</b>	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
<b>Expenditure Schedule (000s)</b>								
Construction	3,066	3,066						
Maintenance, Repairs, Other	2,172	107	1,192	1,129	1,129	1,629	1,629	6,708
<b>Total</b>	<b>5,238</b>	<b>3,174</b>	<b>1,192</b>	<b>1,129</b>	<b>1,129</b>	<b>1,629</b>	<b>1,629</b>	<b>6,708</b>

<b>Funding Source Schedule (000s)</b>								
Construction Excise Tax Fund (465)	5,238	3,174	1,192	1,129	1,129	1,629	1,629	6,708
<b>Total</b>	<b>5,238</b>	<b>3,174</b>	<b>1,192</b>	<b>1,129</b>	<b>1,129</b>	<b>1,629</b>	<b>1,629</b>	<b>6,708</b>

Traffic Capital Program  
**2023-2027 Adopted Capital Improvement Program**  
**Detail of Ongoing Projects**

**Pavement Maintenance - Complete Street Project Development**

<b>CSA Outcome</b>	Preserve and Improve Transportation Assets and Facilities	<b>Council Districts</b>	City-wide
<b>Department Owner</b>	Transportation	<b>Appropriation</b>	A407Z
<b>Description</b>	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.		

	<b>FY22 Budget</b>	<b>FY22 EST</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>FY27</b>	<b>5 Year Total</b>
<b>Expenditure Schedule (000s)</b>								
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						
<b>Total</b>	<b>3,074</b>	<b>3,074</b>	<b>2,371</b>	<b>2,371</b>	<b>2,371</b>	<b>2,371</b>	<b>2,371</b>	<b>11,855</b>

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

Traffic Capital Program  
**2023-2027 Adopted Capital Improvement Program**  
**Detail of Ongoing Projects**

**Pavement Maintenance - SB1 Road Repair & Accountability Act 2017**

<b>CSA Outcome</b>	Preserve and Improve Transportation Assets and Facilities	<b>Council Districts</b>	City-wide
<b>Department Owner</b>	Transportation	<b>Appropriation</b>	A406C
<b>Description</b>	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
<b>Expenditure Schedule (000s)</b>								
Construction	17,516	17,516						
Maintenance, Repairs, Other	22,986	18,929	27,573	17,375	17,375	17,375	17,375	97,073
<b>Total</b>	<b>40,503</b>	<b>36,446</b>	<b>27,573</b>	<b>17,375</b>	<b>17,375</b>	<b>17,375</b>	<b>17,375</b>	<b>97,073</b>

<b>Funding Source Schedule (000s)</b>								
Construction Excise Tax Fund (465)	40,503	36,446	27,573	17,375	17,375	17,375	17,375	97,073
<b>Total</b>	<b>40,503</b>	<b>36,446</b>	<b>27,573</b>	<b>17,375</b>	<b>17,375</b>	<b>17,375</b>	<b>17,375</b>	<b>97,073</b>

Traffic Capital Program  
**2023-2027 Adopted Capital Improvement Program**  
**Detail of Ongoing Projects**

**Pavement Maintenance - State Gas Tax**

<b>CSA Outcome</b>	Preserve and Improve Transportation Assets and Facilities	<b>Council Districts</b>	City-wide
<b>Department Owner</b>	Transportation	<b>Appropriation</b>	A5216
<b>Description</b>	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
<b>Expenditure Schedule (000s)</b>								
General Administration	247	247						
Construction	5,112	4,871	4,204	3,925	3,925	3,925	3,925	19,904
Maintenance, Repairs, Other	3,950	3,709	4,204	3,950	3,950	3,950	3,950	20,004
<b>Total</b>	<b>9,308</b>	<b>8,827</b>	<b>8,407</b>	<b>7,875</b>	<b>7,875</b>	<b>7,875</b>	<b>7,875</b>	<b>39,907</b>

<b>Funding Source Schedule (000s)</b>								
Construction Excise Tax Fund (465)	9,308	8,827	8,407	7,875	7,875	7,875	7,875	39,907
<b>Total</b>	<b>9,308</b>	<b>8,827</b>	<b>8,407</b>	<b>7,875</b>	<b>7,875</b>	<b>7,875</b>	<b>7,875</b>	<b>39,907</b>



Traffic Capital Program  
**2023-2027 Adopted Capital Improvement Program**  
**Detail of Ongoing Projects**

**Pavement Maintenance – VTA 2016 Measure B**

<b>CSA Outcome</b>	Preserve and Improve Transportation Assets and Facilities	<b>Council Districts</b>	City-wide
<b>Department Owner</b>	Transportation	<b>Appropriation</b>	A403Q
<b>Description</b>	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
<b>Expenditure Schedule (000s)</b>								
Construction	44,971	44,971	22,662	18,880	18,880	18,880	18,880	98,182
<b>Total</b>	<b>44,971</b>	<b>44,971</b>	<b>22,662</b>	<b>18,880</b>	<b>18,880</b>	<b>18,880</b>	<b>18,880</b>	<b>98,182</b>

<b>Funding Source Schedule (000s)</b>								
Construction Excise Tax Fund (465)	44,971	44,971	22,662	18,880	18,880	18,880	18,880	98,182
<b>Total</b>	<b>44,971</b>	<b>44,971</b>	<b>22,662</b>	<b>18,880</b>	<b>18,880</b>	<b>18,880</b>	<b>18,880</b>	<b>98,182</b>

Traffic Capital Program  
**2023-2027 Adopted Capital Improvement Program**  
**Detail of Ongoing Projects**

**Pavement Maintenance – VTA Measure B VRF**

<b>CSA Outcome</b>	Preserve and Improve Transportation Assets and Facilities	<b>Council Districts</b>	City-wide
<b>Department Owner</b>	Transportation	<b>Appropriation</b>	A7440
<b>Description</b>	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
<b>Expenditure Schedule (000s)</b>								
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
<b>Total</b>	<b>16,792</b>	<b>17,142</b>	<b>5,775</b>	<b>5,820</b>	<b>5,820</b>	<b>5,820</b>	<b>5,820</b>	<b>29,055</b>

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

Traffic Capital Program  
**2023-2027 Adopted Capital Improvement Program**  
**Detail of Ongoing Projects**

**Planning, Building and Code Enforcement Transportation Support**

<b>CSA Outcome</b>	Provide Viable Transportation Choices that Promote a Strong Economy	<b>Council Districts</b>	City-wide
<b>Department Owner</b>	Transportation	<b>Appropriation</b>	A4669
<b>Description</b>	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
<b>Expenditure Schedule (000s)</b>								
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						
<b>Total</b>	<b>336</b>	<b>336</b>	<b>330</b>	<b>330</b>	<b>330</b>	<b>330</b>	<b>330</b>	<b>1,650</b>

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

Traffic Capital Program  
**2023-2027 Adopted Capital Improvement Program**  
**Detail of Ongoing Projects**

**Project Development Engineering**

<b>CSA Outcome</b>	Provide Viable Transportation Choices that Promote a Strong Economy	<b>Council Districts</b>	City-wide
<b>Department Owner</b>	Transportation	<b>Appropriation</b>	A4289
<b>Description</b>	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
<b>Expenditure Schedule (000s)</b>								
Design	614	614	626	626	626	626	626	3,130
<b>Total</b>	<b>614</b>	<b>614</b>	<b>626</b>	<b>626</b>	<b>626</b>	<b>626</b>	<b>626</b>	<b>3,130</b>

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

Traffic Capital Program  
**2023-2027 Adopted Capital Improvement Program**  
**Detail of Ongoing Projects**

**Public Works Miscellaneous Support**

<b>CSA Outcome</b>	Provide Viable Transportation Choices that Promote a Strong Economy	<b>Council Districts</b>	City-wide
<b>Department Owner</b>	Transportation	<b>Appropriation</b>	A7197
<b>Description</b>	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
<b>Expenditure Schedule (000s)</b>								
Project Feasibility Development	200	200	200	200	200	200	200	1,000
<b>Total</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>1,000</b>

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

Traffic Capital Program  
**2023-2027 Adopted Capital Improvement Program**  
**Detail of Ongoing Projects**

**Regional Policy and Legislation**

<b>CSA Outcome</b>	Provide Viable Transportation Choices that Promote a Strong Economy	<b>Council Districts</b>	City-wide
<b>Department Owner</b>	Transportation	<b>Appropriation</b>	A4394
<b>Description</b>	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
<b>Expenditure Schedule (000s)</b>								
Design	407	407	417	417	417	417	417	2,085
<b>Total</b>	<b>407</b>	<b>407</b>	<b>417</b>	<b>417</b>	<b>417</b>	<b>417</b>	<b>417</b>	<b>2,085</b>

<b>Funding Source Schedule (000s)</b>								
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
<b>Total</b>	<b>407</b>	<b>407</b>	<b>417</b>	<b>417</b>	<b>417</b>	<b>417</b>	<b>417</b>	<b>2,085</b>

Traffic Capital Program  
**2023-2027 Adopted Capital Improvement Program**  
**Detail of Ongoing Projects**

**Regional Rail Planning**

<b>CSA Outcome</b>	Provide Viable Transportation Choices that Promote a Strong Economy	<b>Council Districts</b>	City-wide
<b>Department Owner</b>	Transportation	<b>Appropriation</b>	A7886
<b>Description</b>	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.		

	<b>FY22 Budget</b>	<b>FY22 EST</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>FY27</b>	<b>5 Year Total</b>
<b>Expenditure Schedule (000s)</b>								
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
<b>Total</b>	<b>1,617</b>	<b>1,617</b>	<b>1,541</b>	<b>1,541</b>	<b>1,541</b>	<b>1,541</b>	<b>1,541</b>	<b>7,705</b>

<b>Funding Source Schedule (000s)</b>								
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
<b>Total</b>	<b>1,617</b>	<b>1,617</b>	<b>1,541</b>	<b>1,541</b>	<b>1,541</b>	<b>1,541</b>	<b>1,541</b>	<b>7,705</b>

Traffic Capital Program  
**2023-2027 Adopted Capital Improvement Program**  
**Detail of Ongoing Projects**

**Safety - Complete Street Project Development**

<b>CSA Outcome</b>	Provide Safe and Secure Transportation Systems	<b>Council Districts</b>	City-wide
<b>Department Owner</b>	Transportation	<b>Appropriation</b>	A429C

**Description** 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.

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

<b>Funding Source Schedule (000s)</b>								
Construction Excise Tax Fund (465)			100	100	100	100	100	500
<b>Total</b>			<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>500</b>



Traffic Capital Program  
**2023-2027 Adopted Capital Improvement Program**  
**Detail of Ongoing Projects**

**Safety - Pedestrian Improvements**

<b>CSA Outcome</b>	Provide Safe and Secure Transportation Systems	<b>Council Districts</b>	City-wide
<b>Department Owner</b>	Transportation	<b>Appropriation</b>	A7430
<b>Description</b>	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
<b>Expenditure Schedule (000s)</b>								
General Administration	73	73						
Project Feasibility Development	2,555	1,055	2,410	910	910	910	910	6,050
Construction	3,315	1,815	2,957	1,371	1,371	1,371	1,371	8,441
<b>Total</b>	<b>5,943</b>	<b>2,943</b>	<b>5,367</b>	<b>2,281</b>	<b>2,281</b>	<b>2,281</b>	<b>2,281</b>	<b>14,491</b>

	FY22 Budget	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 Year Total
<b>Funding Source Schedule (000s)</b>								
Construction Excise Tax Fund (465)	659	659	518	628	628	628	628	3,030
Building and Structure Construction Tax Fund (429)	5,285	2,285	4,849	1,653	1,653	1,653	1,653	11,461
<b>Total</b>	<b>5,943</b>	<b>2,943</b>	<b>5,367</b>	<b>2,281</b>	<b>2,281</b>	<b>2,281</b>	<b>2,281</b>	<b>14,491</b>

Traffic Capital Program  
**2023-2027 Adopted Capital Improvement Program**  
**Detail of Ongoing Projects**

**Safety - Project Delivery**

<b>CSA Outcome</b>	Provide Safe and Secure Transportation Systems	<b>Council Districts</b>	City-wide
<b>Department Owner</b>	Transportation	<b>Appropriation</b>	A426U
<b>Description</b>	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
<b>Expenditure Schedule (000s)</b>								
General Administration	300	300	292	154	154	154	154	908
<b>Total</b>	<b>300</b>	<b>300</b>	<b>292</b>	<b>154</b>	<b>154</b>	<b>154</b>	<b>154</b>	<b>908</b>

	FY22 Budget	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 Year Total
<b>Funding Source Schedule (000s)</b>								
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
<b>Total</b>	<b>300</b>	<b>300</b>	<b>292</b>	<b>154</b>	<b>154</b>	<b>154</b>	<b>154</b>	<b>908</b>

Traffic Capital Program  
**2023-2027 Adopted Capital Improvement Program**  
**Detail of Ongoing Projects**

**Safety - Signs & Markings**

<b>CSA Outcome</b>	Provide Safe and Secure Transportation Systems	<b>Council Districts</b>	City-wide
<b>Department Owner</b>	Transportation	<b>Appropriation</b>	A7433
<b>Description</b>	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
<b>Expenditure Schedule (000s)</b>								
General Administration	11	11						
Construction	355	105	450	200	200	200	200	1,250
<b>Total</b>	<b>366</b>	<b>116</b>	<b>450</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>1,250</b>

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

Traffic Capital Program  
**2023-2027 Adopted Capital Improvement Program**  
**Detail of Ongoing Projects**

**Safety - Traffic Education**

<b>CSA Outcome</b>	Provide Safe and Secure Transportation Systems	<b>Council Districts</b>	City-wide
<b>Department Owner</b>	Transportation	<b>Appropriation</b>	A5316
<b>Description</b>	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
<b>Expenditure Schedule (000s)</b>								
General Administration	485	485	495	495	495	495	495	2,475
<b>Total</b>	<b>485</b>	<b>485</b>	<b>495</b>	<b>495</b>	<b>495</b>	<b>495</b>	<b>495</b>	<b>2,475</b>

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

Traffic Capital Program  
**2023-2027 Adopted Capital Improvement Program**  
**Detail of Ongoing Projects**

**Safety - Traffic Engineering**

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

	<b>FY22 Budget</b>	<b>FY22 EST</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>FY27</b>	<b>5 Year Total</b>
<b>Expenditure Schedule (000s)</b>								
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
<b>Total</b>	<b>1,660</b>	<b>1,660</b>	<b>1,407</b>	<b>1,407</b>	<b>1,407</b>	<b>1,407</b>	<b>1,407</b>	<b>7,035</b>

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

Traffic Capital Program  
**2023-2027 Adopted Capital Improvement Program**  
**Detail of Ongoing Projects**

**Safety - Traffic Signal Modifications/Construction**

<b>CSA Outcome</b>	Provide Safe and Secure Transportation Systems	<b>Council Districts</b>	City-wide
<b>Department Owner</b>	Transportation	<b>Appropriation</b>	A7434
<b>Description</b>	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
<b>Expenditure Schedule (000s)</b>								
Design	331	331	252	252	252	252	252	1,260
Construction	1,761	1,760	1,742	1,172	672	672	672	4,930
Post Construction	100	100	100	100	100	100	100	500
<b>Total</b>	<b>2,192</b>	<b>2,191</b>	<b>2,094</b>	<b>1,524</b>	<b>1,024</b>	<b>1,024</b>	<b>1,024</b>	<b>6,690</b>

<b>Funding Source Schedule (000s)</b>								
Building and Structure Construction Tax Fund (429)	2,192	2,191	2,094	1,524	1,024	1,024	1,024	6,690
<b>Total</b>	<b>2,192</b>	<b>2,191</b>	<b>2,094</b>	<b>1,524</b>	<b>1,024</b>	<b>1,024</b>	<b>1,024</b>	<b>6,690</b>

Traffic Capital Program  
**2023-2027 Adopted Capital Improvement Program**  
**Detail of Ongoing Projects**

**Safety - Traffic Signal Rehabilitation**

<b>CSA Outcome</b>	Preserve and Improve Transportation Assets and Facilities	<b>Council Districts</b>	City-wide
<b>Department Owner</b>	Transportation	<b>Appropriation</b>	A5062
<b>Description</b>	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
<b>Expenditure Schedule (000s)</b>								
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	876	1,208	721	721	721	721	4,092
Equipment, Materials and Supplies	96	96						
<b>Total</b>	<b>1,717</b>	<b>1,257</b>	<b>1,386</b>	<b>899</b>	<b>899</b>	<b>899</b>	<b>899</b>	<b>4,982</b>

<b>Funding Source Schedule (000s)</b>								
Building and Structure								
Construction Tax Fund (429)	1,717	1,257	1,386	899	899	899	899	4,982
<b>Total</b>	<b>1,717</b>	<b>1,257</b>	<b>1,386</b>	<b>899</b>	<b>899</b>	<b>899</b>	<b>899</b>	<b>4,982</b>

Traffic Capital Program  
**2023-2027 Adopted Capital Improvement Program**  
**Detail of Ongoing Projects**

**Signal and Lighting Vehicle Replacement**

<b>CSA Outcome</b>	Preserve and Improve Transportation Assets and Facilities	<b>Council Districts</b>	City-wide
<b>Department Owner</b>	Transportation	<b>Appropriation</b>	A7565
<b>Description</b>	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
<b>Expenditure Schedule (000s)</b>								
General Administration	425	425						
Equipment, Materials and Supplies	824	17	500	250	250	250	250	1,500
<b>Total</b>	<b>1,249</b>	<b>442</b>	<b>500</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>1,500</b>

<b>Funding Source Schedule (000s)</b>								
Construction Excise Tax Fund (465)	1,249	442	500	250	250	250	250	1,500
<b>Total</b>	<b>1,249</b>	<b>442</b>	<b>500</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>1,500</b>



Traffic Capital Program  
**2023-2027 Adopted Capital Improvement Program**  
**Detail of Ongoing Projects**

**Traffic Flow Management and Signal Retiming**

<b>CSA Outcome</b>	Provide Safe and Secure Transportation Systems	<b>Council Districts</b>	City-wide
<b>Department Owner</b>	Transportation	<b>Appropriation</b>	A5141
<b>Description</b>	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.		

	<b>FY22 Budget</b>	<b>FY22 EST</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>FY27</b>	<b>5 Year Total</b>
<b>Expenditure Schedule (000s)</b>								
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
<b>Total</b>	<b>2,049</b>	<b>2,049</b>	<b>1,795</b>	<b>1,795</b>	<b>1,795</b>	<b>1,795</b>	<b>1,795</b>	<b>8,975</b>

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

Traffic Capital Program  
**2023-2027 Adopted Capital Improvement Program**  
**Detail of Ongoing Projects**

**Traffic Safety Data Collection**

<b>CSA Outcome</b>	Provide Safe and Secure Transportation Systems	<b>Council Districts</b>	City-wide
<b>Department Owner</b>	Transportation	<b>Appropriation</b>	A4290
<b>Description</b>	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
<b>Expenditure Schedule (000s)</b>								
Design	440	440	724	324	324	324	324	2,020
<b>Total</b>	<b>440</b>	<b>440</b>	<b>724</b>	<b>324</b>	<b>324</b>	<b>324</b>	<b>324</b>	<b>2,020</b>

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

Traffic Capital Program  
**2023-2027 Adopted Capital Improvement Program**  
**Detail of Ongoing Projects**

**Traffic Signal Communications System Maintenance**

<b>CSA Outcome</b>	Provide Safe and Secure Transportation Systems	<b>Council Districts</b>	City-wide
<b>Department Owner</b>	Transportation	<b>Appropriation</b>	A7694
<b>Description</b>	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
<b>Expenditure Schedule (000s)</b>								
Maintenance, Repairs, Other	334	334	283	283	283	283	283	1,415
<b>Total</b>	<b>334</b>	<b>334</b>	<b>283</b>	<b>283</b>	<b>283</b>	<b>283</b>	<b>283</b>	<b>1,415</b>

	FY22 Budget	FY22 EST	FY23	FY24	FY25	FY26	FY27	5 Year Total
<b>Funding Source Schedule (000s)</b>								
Construction Excise Tax Fund (465)	334	334	283	283	283	283	283	1,415
<b>Total</b>	<b>334</b>	<b>334</b>	<b>283</b>	<b>283</b>	<b>283</b>	<b>283</b>	<b>283</b>	<b>1,415</b>

Traffic Capital Program  
**2023-2027 Adopted Capital Improvement Program**  
**Detail of Ongoing Projects**

**Traffic Signal Improvement Program**

<b>CSA Outcome</b>	Preserve and Improve Transportation Assets and Facilities	<b>Council Districts</b>	City-wide
<b>Department Owner</b>	Transportation	<b>Appropriation</b>	A7086
<b>Description</b>	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
<b>Expenditure Schedule (000s)</b>								
General Administration	963	963	953	953	953	953	953	4,765
Project Feasibility Development	4	4						
<b>Total</b>	<b>967</b>	<b>967</b>	<b>953</b>	<b>953</b>	<b>953</b>	<b>953</b>	<b>953</b>	<b>4,765</b>

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

Traffic Capital Program  
**2023-2027 Adopted Capital Improvement Program**  
**Detail of Ongoing Projects**

**Training and Development**

<b>CSA Outcome</b>	Preserve and Improve Transportation Assets and Facilities	<b>Council Districts</b>	City-wide
<b>Department Owner</b>	Transportation	<b>Appropriation</b>	A7750
<b>Description</b>	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
<b>Expenditure Schedule (000s)</b>								
General Administration	82	82	75	75	75	75	75	375
<b>Total</b>	<b>82</b>	<b>82</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>375</b>

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

Traffic Capital Program  
**2023-2027 Adopted Capital Improvement Program**  
**Detail of Ongoing Projects**

**Transportation Data, Forecasting and Analysis**

<b>CSA Outcome</b>	Provide Viable Transportation Choices that Promote a Strong Economy	<b>Council Districts</b>	City-wide
<b>Department Owner</b>	Transportation	<b>Appropriation</b>	A5896
<b>Description</b>	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
<b>Expenditure Schedule (000s)</b>								
Project Feasibility Development	622	622	523	523	523	523	523	2,615
Design	853	853	891	891	891	891	891	4,455
<b>Total</b>	<b>1,475</b>	<b>1,475</b>	<b>1,414</b>	<b>1,414</b>	<b>1,414</b>	<b>1,414</b>	<b>1,414</b>	<b>7,070</b>

<b>Funding Source Schedule (000s)</b>								
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
<b>Total</b>	<b>1,475</b>	<b>1,475</b>	<b>1,414</b>	<b>1,414</b>	<b>1,414</b>	<b>1,414</b>	<b>1,414</b>	<b>7,070</b>

Traffic Capital Program  
**2023-2027 Adopted Capital Improvement Program**  
**Detail of Ongoing Projects**

**Transportation Development Review**

<b>CSA Outcome</b>	Provide Viable Transportation Choices that Promote a Strong Economy	<b>Council Districts</b>	City-wide
<b>Department Owner</b>	Transportation	<b>Appropriation</b>	A7071
<b>Description</b>	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
<b>Expenditure Schedule (000s)</b>								
General Administration	612	612	625	625	625	625	625	3,125
<b>Total</b>	<b>612</b>	<b>612</b>	<b>625</b>	<b>625</b>	<b>625</b>	<b>625</b>	<b>625</b>	<b>3,125</b>

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

Traffic Capital Program  
**2023-2027 Adopted Capital Improvement Program**  
**Detail of Ongoing Projects**

**Transportation Innovation Program**

<b>CSA Outcome</b>	Preserve and Improve Transportation Assets and Facilities	<b>Council Districts</b>	City-wide
<b>Department Owner</b>	Transportation	<b>Appropriation</b>	A408A
<b>Description</b>	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
<b>Expenditure Schedule (000s)</b>								
Project Feasibility Development	188	188	194	194	194	194	194	970
<b>Total</b>	<b>188</b>	<b>188</b>	<b>194</b>	<b>194</b>	<b>194</b>	<b>194</b>	<b>194</b>	<b>970</b>

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



Traffic Capital Program  
**2023-2027 Adopted Capital Improvement Program**  
**Detail of Ongoing Projects**

**Transportation Management Center**

<b>CSA Outcome</b>	Provide Safe and Secure Transportation Systems	<b>Council Districts</b>	4
<b>Department Owner</b>	Transportation	<b>Appropriation</b>	A7814
<b>Description</b>	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
<b>Expenditure Schedule (000s)</b>								
General Administration	321	321	228	228	228	228	228	1,140
Maintenance, Repairs, Other	31		31					31
<b>Total</b>	<b>352</b>	<b>321</b>	<b>259</b>	<b>228</b>	<b>228</b>	<b>228</b>	<b>228</b>	<b>1,171</b>

<b>Funding Source Schedule (000s)</b>								
Construction Excise Tax Fund (465)	31		31					31
Building and Structure Construction Tax Fund (429)	321	321	228	228	228	228	228	1,140
<b>Total</b>	<b>352</b>	<b>321</b>	<b>259</b>	<b>228</b>	<b>228</b>	<b>228</b>	<b>228</b>	<b>1,171</b>

Traffic Capital Program  
**2023-2027 Adopted Capital Improvement Program**  
**Detail of Ongoing Projects**

**Transportation Sustainability Program**

<b>CSA Outcome</b>	Preserve and Improve Transportation Assets and Facilities	<b>Council Districts</b>	City-wide
<b>Department Owner</b>	Transportation	<b>Appropriation</b>	A7072
<b>Description</b>	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
<b>Expenditure Schedule (000s)</b>								
General Administration	268	268	262	262	262	262	262	1,310
<b>Total</b>	<b>268</b>	<b>268</b>	<b>262</b>	<b>262</b>	<b>262</b>	<b>262</b>	<b>262</b>	<b>1,310</b>

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

Traffic Capital Program  
**2023-2027 Adopted Capital Improvement Program**  
**Detail of Ongoing Projects**

**Transportation System Technology**

<b>CSA Outcome</b>	Preserve and Improve Transportation Assets and Facilities	<b>Council Districts</b>	City-wide
<b>Department Owner</b>	Transportation	<b>Appropriation</b>	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
<b>Expenditure Schedule (000s)</b>								
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
<b>Total</b>	<b>395</b>	<b>395</b>	<b>381</b>	<b>381</b>	<b>381</b>	<b>381</b>	<b>381</b>	<b>1,905</b>

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

Traffic Capital Program  
**2023-2027 Adopted Capital Improvement Program**  
**Detail of Ongoing Projects**

**Underground Utilities - City Conversions**

<b>CSA Outcome</b>	Preserve and Improve Transportation Assets and Facilities	<b>Council Districts</b>	City-wide
<b>Department Owner</b>	Transportation	<b>Appropriation</b>	A5063
<b>Description</b>	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
<b>Expenditure Schedule (000s)</b>								
Construction	647	266	481	100	100	100	100	881
<b>Total</b>	<b>647</b>	<b>266</b>	<b>481</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>881</b>
<b>Funding Source Schedule (000s)</b>								
Building and Structure Construction Tax Fund (429)	647	266	481	100	100	100	100	881
<b>Total</b>	<b>647</b>	<b>266</b>	<b>481</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>881</b>

Traffic Capital Program  
**2023-2027 Adopted Capital Improvement Program**  
**Detail of Ongoing Projects**

**Urban Forest Partnership**

<b>CSA Outcome</b>	Provide a Transportation System that Enhances Community Livability	<b>Council Districts</b>	City-wide
<b>Department Owner</b>	Transportation	<b>Appropriation</b>	A7566
<b>Description</b>	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.		

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

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

Traffic Capital Program  
**2023-2027 Adopted Capital Improvement Program**  
**Detail of Ongoing Projects**

**Vision Zero: Safety Initiatives**

<b>CSA Outcome</b>	Provide Safe and Secure Transportation Systems	<b>Council Districts</b>	City-wide
<b>Department Owner</b>	Transportation	<b>Appropriation</b>	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).

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

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

Traffic Capital Program  
**2023-2027 Adopted Capital Improvement Program**  
**Detail of Ongoing Projects**

**Walk n' Roll - VTA Measure B 2016**

<b>CSA Outcome</b>	Provide a Transportation System that Enhances Community Livability	<b>Council Districts</b>	City-wide
<b>Department Owner</b>	Transportation	<b>Appropriation</b>	A416R
<b>Description</b>	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
<b>Expenditure Schedule (000s)</b>								
General Administration	751	751	851	650	350	350	350	2,551
<b>Total</b>	<b>751</b>	<b>751</b>	<b>851</b>	<b>650</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>2,551</b>

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

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

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<b>Project Name</b>	Automated Traffic Signal Performance Measures	<b>Initial Start Date</b>	3rd Qtr. 2018
<b>5-Yr CIP Budget</b>	\$ 50,000	<b>Initial End Date</b>	2nd Qtr. 2020
<b>Total Budget</b>	\$ 1,940,041	<b>Revised Start Date</b>	
<b>Council Districts</b>	1, 2, 3, 5, 6, 7, 8	<b>Revised End Date</b>	3rd Qtr. 2022
<b>Description</b>	This project provides funding to implement Automated Traffic Signal Performance Measures (ATSPM) at 100 intersections along eight major commute corridors, enhances signal operations through the application of high resolution signal performance data, detection failure reports, and data analytics.		

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<b>Project Name</b>	Habitat Conservation Plan - Nitrogen Deposition Fee	<b>Initial Start Date</b>	3rd Qtr. 2013
<b>5-Yr CIP Budget</b>	\$ 50,000	<b>Initial End Date</b>	2nd Qtr. 2014
<b>Total Budget</b>	\$ 798,645	<b>Revised Start Date</b>	
<b>Council Districts</b>	City-wide	<b>Revised End Date</b>	4th Qtr. 2022
<b>Description</b>	To support the Santa Clara Valley Habitat Conservation Plan (HCP), this project provides funding to pay the Nitrogen Deposition Fee assessed on development projects in the Downtown, North San José, Urban Village, and Employment Land areas. Payments will be made to the Santa Clara Valley Habitat Agency Joint Powers Authority (JPA). The Nitrogen Deposition Fee will be used to fund an environmental impact mitigation program for the acquisition and long-term management of various habitat areas.		

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<b>Project Name</b>	McLaughlin Avenue Safety Enhancement Project	<b>Initial Start Date</b>	4th Qtr. 2014
<b>5-Yr CIP Budget</b>	\$ 50,000	<b>Initial End Date</b>	2nd Qtr. 2016
<b>Total Budget</b>	\$ 3,442,520	<b>Revised Start Date</b>	3rd Qtr. 2017
<b>Council Districts</b>	7	<b>Revised End Date</b>	4th Qtr. 2022
<b>Description</b>	This project provides funding for bicycle and pedestrian safety improvements along McLaughlin Avenue between Story Road and Capitol Expressway. The scope includes enhanced crosswalks, additional LED streetlights, ladder striping, rapid flashing beacons, and raised median islands and/or bulbout curb extensions. In addition, in coordination with the Santa Clara Valley Transportation Authority (VTA), bus stops may be relocated for optimal placement near signalized and enhanced unsignalized crosswalks. All intersections will be upgraded to have ADA-compliant ramps along the corridor. The corridor connects the nearby communities to major transit hubs, trail connections, and other regional attractions such as San José State University, Downtown San José, BART, and regional parks.		

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<b>Project Name</b>	Smart Intersections Program (OBAG)	<b>Initial Start Date</b>	1st Qtr. 2014
<b>5-Yr CIP Budget</b>	\$ 5,000	<b>Initial End Date</b>	2nd Qtr. 2016
<b>Total Budget</b>	\$ 1,391,451	<b>Revised Start Date</b>	2nd Qtr. 2015
<b>Council Districts</b>	1	<b>Revised End Date</b>	3rd Qtr. 2022
<b>Description</b>	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.		

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

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<b>Project Name</b>	TFCA 2020-2021 Hillsdale Avenue Safety and Bikeway Improvements	<b>Initial Start Date</b>	3rd Qtr. 2020
<b>5-Yr CIP Budget</b>	\$ 100,000	<b>Initial End Date</b>	2nd Qtr. 2022
<b>Total Budget</b>	\$ 729,649	<b>Revised Start Date</b>	1st Qtr. 2021
<b>Council Districts</b>	9	<b>Revised End Date</b>	4th Qtr. 2022

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

<b>Project Name</b>	Thornwood Drive Safety Improvements	<b>Initial Start Date</b>	3rd Qtr. 2020
<b>5-Yr CIP Budget</b>	\$ 50,000	<b>Initial End Date</b>	2nd Qtr. 2021
<b>Total Budget</b>	\$ 83,312	<b>Revised Start Date</b>	
<b>Council Districts</b>	2,10	<b>Revised End Date</b>	2nd Qtr. 2023

**Description** This project provides funding to install edge lines and two to three road humps along Thornwood Drive, between Santa Teresa Boulevard and Blossom Hill Road. This project will also modify the median island at the intersection of Thornwood Drive and Blossom Hill Road, remove the right turn pocket, and connect the bike lane. This project also provides funding to install edge lines and center line along Winterset Way, and bulb-outs at the intersection of Winterset Way and Akio Way.

<b>Project Name</b>	Vision Zero: Outreach and Education Strategy	<b>Initial Start Date</b>	1st Qtr. 2020
<b>5-Yr CIP Budget</b>	\$ 8,000	<b>Initial End Date</b>	2nd Qtr. 2020
<b>Total Budget</b>	\$ 1,000,000	<b>Revised Start Date</b>	4th Qtr. 2021
<b>Council Districts</b>	City-wide	<b>Revised End Date</b>	2nd Qtr. 2023

**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.

<b>Project Name</b>	Vision Zero: Quick Build Branham Lane Safety Improvements	<b>Initial Start Date</b>	3rd Qtr. 2020
<b>5-Yr CIP Budget</b>	\$ 30,000	<b>Initial End Date</b>	2nd Qtr. 2021
<b>Total Budget</b>	\$ 40,819	<b>Revised Start Date</b>	
<b>Council Districts</b>	9, 10	<b>Revised End Date</b>	3rd Qtr. 2022

**Description** This project provides funding for quick build projects along Branham Lane between Almaden Expressway and Vistapark Drive. These improvements are intended to help reduce vehicle speeds, increase bicyclist and pedestrian safety and visibility, and create safer and more attractive bicycle and pedestrian facilities. Quick build projects may include elements such as plastic bollards, high visibility crosswalks, and traffic signage and markings.

**Traffic Capital Program**  
**2023-2027 Adopted Capital Improvement Program**  
**Summary of Reserves**

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**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. Per the Mayor's June Message for Fiscal Year 2022-2023, as approved by City Council, redirected available funds of \$2.0 million to the Airport Connector.

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**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.

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**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.

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**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.

The initial reserve amount was \$108,000 in FY 20/21. In FY 21/22, the balance was \$124,000 and \$31,000 was reduced from the reserve to fund the Traffic Admin appropriation leaving a balance of \$93,000.

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**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 Adopted Capital Improvement Program**  
**Summary of Reserves**

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**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.

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**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).

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**Project Name** North San José Traffic Impact Fees Reserve

**5-Yr CIP Budget** \$ 21,077,060

**Total Budget** \$ 21,077,060

**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.

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**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.

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**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.

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**Traffic Capital Program**  
**2023-2027 Adopted Capital Improvement Program**  
**Summary of Reserves**

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**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 construction support for the Route 101/Blossom Hill Interchange. Funding for VTA 2016 Measure B grant match requirements has been allocated for construction and began in third quarter of 2020. VTA will retain the Measure B funds and manage the construction phase of this project

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**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 #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.

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**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.

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**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. In accordance with the direction in the Mayor's March Budget Message for Fiscal Year 2022-2023, as approved by City Council, to implement four high-priority projects on our high-risk roadways - with at least two projects being constructed on Senter Road and Monterey Road - \$300,000 was allocated from the Safety Program Reserve to Monterey Road programmed in the Vision Zero: Safety Initiatives appropriation.

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**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.

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**Traffic Capital Program**  
**2023-2027 Adopted Capital Improvement Program**  
**Summary of Reserves**

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**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. In accordance with the direction in the Mayor's Budget Message for Fiscal Year 2022-2023, as approved by City Council, to implement four high-priority projects on our high-risk roadways - with at least two projects being constructed on Senter Road and Monterey Road - \$1,700,000 was allocated from the Vision Zero: Safety Initiatives Reserve to White Road (\$700,000) programmed in the Vision Zero: Safety Initiatives appropriation and to Senter Road Traffic Safety Improvements (\$1.0 million).

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