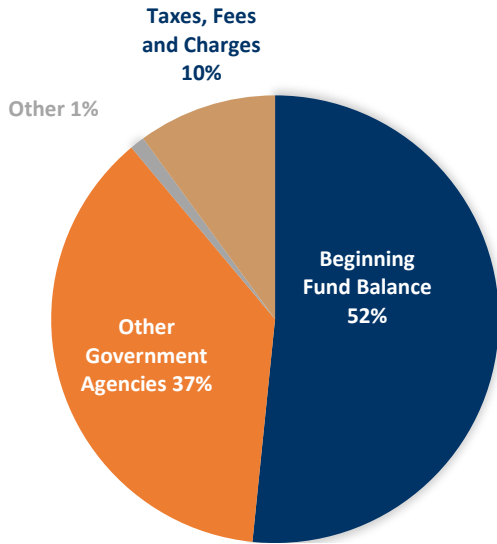


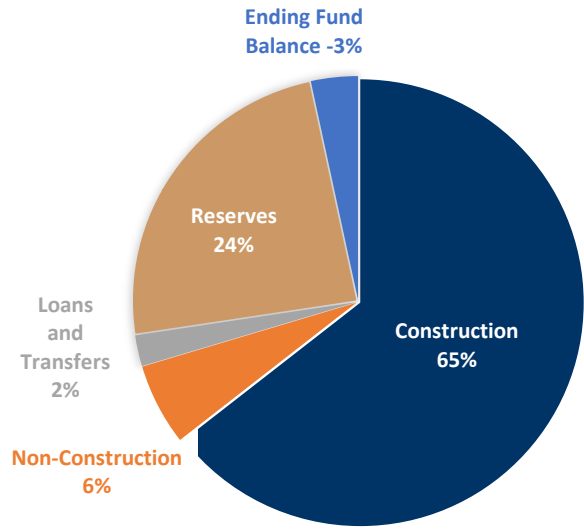
TRAFFIC

2024-2028 Capital Improvement Program

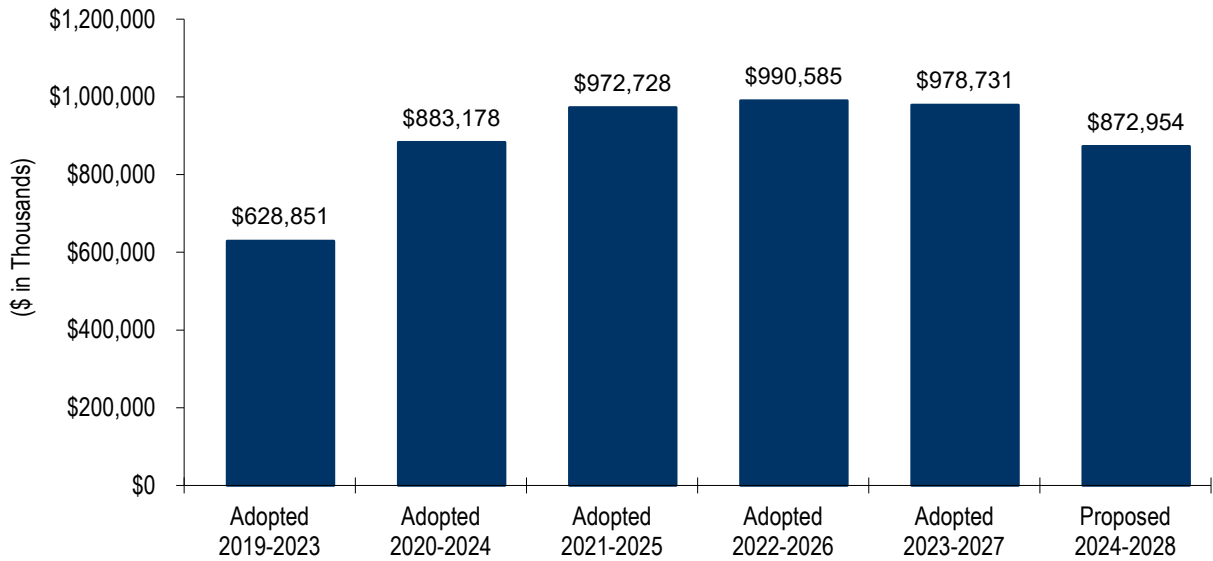
**2023-2024 PROPOSED
SOURCE OF FUNDS**



**2023-2024 PROPOSED
USE OF FUNDS**



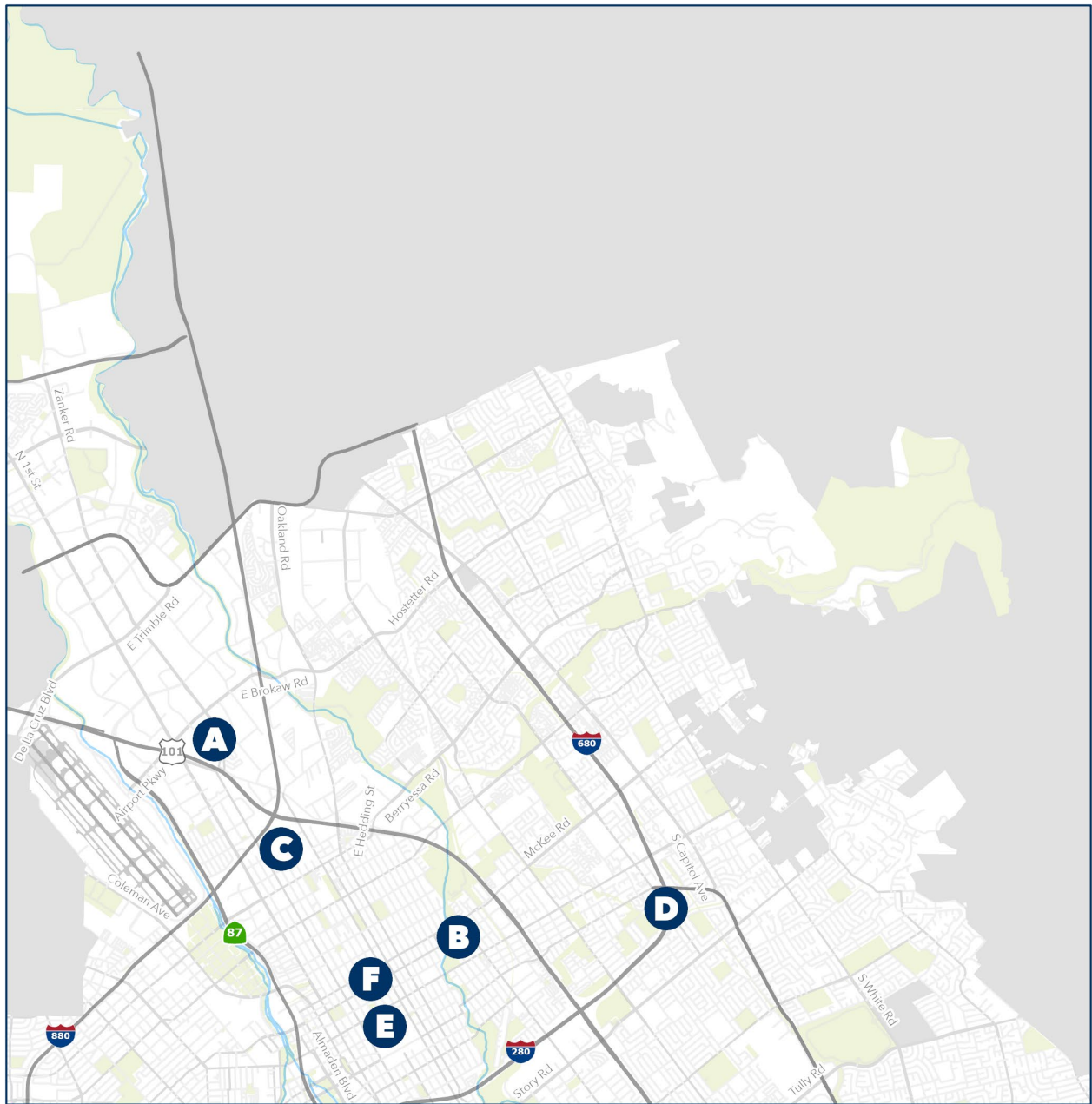
CIP History



Traffic

2024-2028 Proposed 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)
- D** Highway 680 and Jackson Traffic Signal
- E** Better Bikeways San Fernando (ATP)
- F** Julian Street/St. James Couplet Conversion Project

Traffic

2024-2028 Proposed Capital Improvement Program

North West

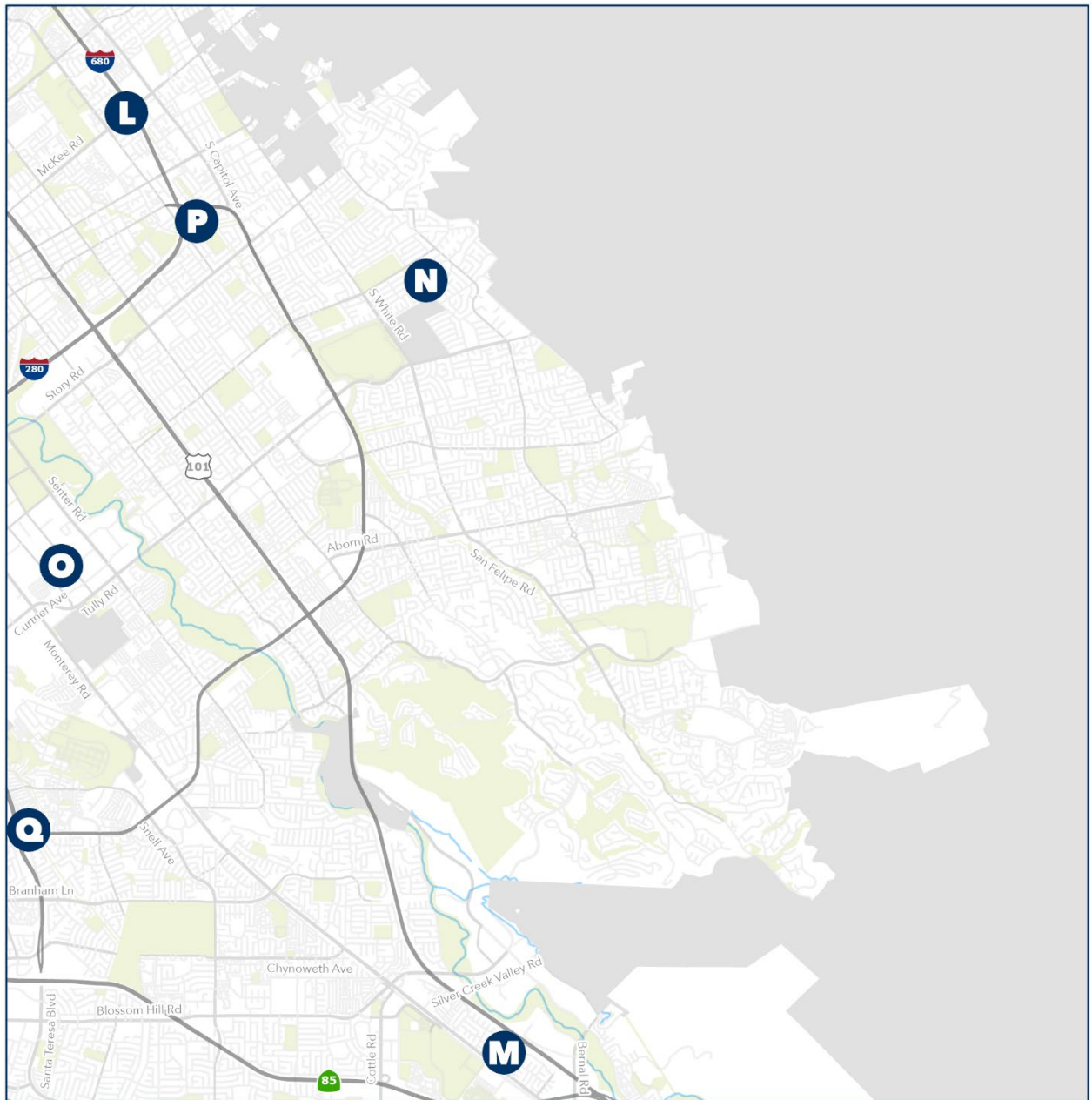


- G** Route 101/Trimble/De La Cruz Interchange Improvements
- H** W. San Carlos Safety Corridor Improvements
- I** Quiet Zone Improvements (Vasona Railroad Corridor)
- J** Balbach Street Transportation Improvements
- K** Willow-Keys Complete Street Improvements

Traffic

2024-2028 Proposed Capital Improvement Program

South East



- L** McKee Road Safety Corridor Improvements
- M** Monterey Road Safety Improvements
- N** Mt. Pleasant Pedestrian & Traffic Safety Improvements
- P** Vision Zero: Story/Jackson Safety Improvements
- Q** Route 87/Capitol Expressway Improvements

Traffic

2024-2028 Proposed Capital Improvement Program

OVERVIEW

INTRODUCTION

The mission of the Traffic Capital Improvement Program (CIP) is to implement and manage a multimodal transportation system that is safe, efficient, sustainable, and maintained in the best condition possible and in a manner 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 is an important element of economic development and supports a livable community.

TRANSPORTATION SYSTEM PUBLIC INFRASTRUCTURE	
MILES OF PAVED STREETS	2,519
MILES OF BIKEWAYS	523
LANDSCAPED ACRES	492
STREET TREES	348,373
SIGNS	123,873
STREETLIGHTS (LED)	58,707
STREETLIGHTS (SODIUM)	7,717
TRAFFIC SIGNALS	967
BRIDGES	245

The 2024-2028 Proposed CIP provides funding of \$873.0 million, of which \$338.9 million is allocated in 2023-2024. The program is part of the

Transportation and Aviation Services City Service Area (CSA) and supports the following outcomes: *Provide Safe and Secure Transportation Systems; Provide Viable Transportation Choices that Promote a Strong Economy; Travelers Have a Positive, Reliable, and Efficient Experience; Preserve and Improve Transportation Assets and Facilities; and Provide a Transportation System that Enhances Community Livability.*

PROGRAM PRIORITIES AND OBJECTIVES

The 2024-2028 Proposed Traffic CIP supports the strategic goals of the Transportation and Aviation Services CSA by focusing and aligning resources to the following strategic priorities:

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

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

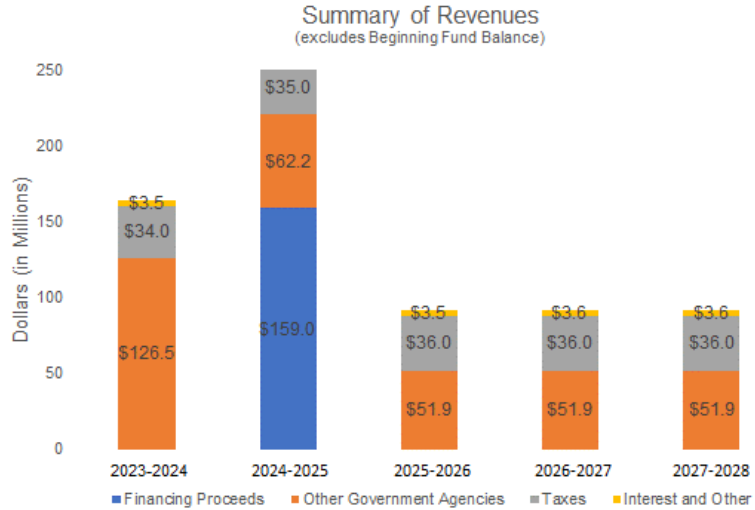
Traffic

2024-2028 Proposed Capital Improvement Program

OVERVIEW

SOURCES OF FUNDING

The 2024-2028 Proposed CIP provides funding of \$873.0 million, of which \$338.9 million is allocated in 2023-2024. This funding level is \$105.7 million (10.8%) below the 2023-2027 Adopted CIP. Traffic revenues consist of federal and state grants, and other agency payments (\$344.3 million); Measure T bond proceeds (\$159.0 million); Building and Structure Construction Taxes and Construction Excise Taxes (\$177.0 million); beginning fund balances and interest revenue (\$191.6 million); and developer contributions (\$1.1 million). In addition, although not appropriated until actually received, transportation 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 \$140.2 million, in addition to two VTA Measure B (2010 & 2016) ballot initiatives that account for \$137.6 million. Although this Proposed CIP forecasts a slight decline in Construction Excise Tax revenues, staff is taking all opportunities to apply for and maximize grants for new funding sources to support DOT’s priority efforts. 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

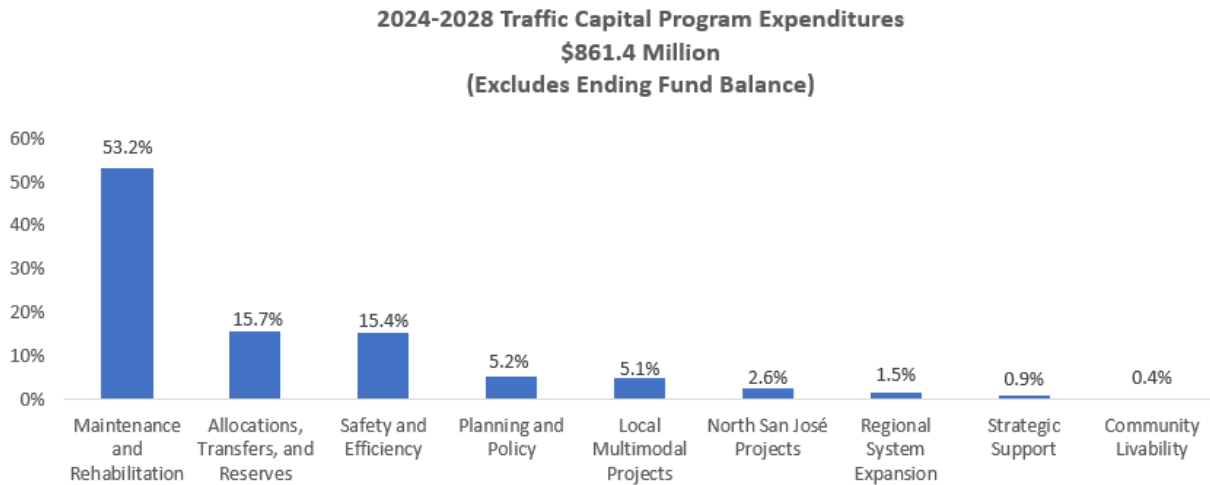
The Traffic Capital Program’s expenditures are organized by category and displayed in the Use of Funds section of this program. The following chart highlights the major categories of expenditures. For further information on the program’s individual projects, please refer to the project detail pages in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

Traffic

2024-2028 Proposed Capital Improvement Program

OVERVIEW

PROGRAM HIGHLIGHTS



Safety and Multimodal Improvements

The Vision Zero Action Plan is a safety investment strategy of approximately \$25 million to significantly reduce traffic fatalities and severe injuries on the City’s roadways. Of the \$25 million, \$13.0 million has been programmed through 2023-2024 for data analytics, outreach and engagement, and quick-build safety improvements. Major roadway quick-build projects scheduled for completion in 2022-2023 include Hillsdale Avenue, White Road, Branham Lane, and Curtner Avenue. Branham Lane and Curtner Avenue began construction in Fall 2022 and will be completed in early Spring 2023. Quick-build improvements for Blossom Hill Road, McKee Road, and Saratoga Avenue are in the design phase and will be implemented in 2023-2024.

The Vision Zero Action Plan also includes a community engagement strategy to raise awareness in San José about safe streets. A consultant-designed media and billboard campaign focusing on safe speed will launch in Spring 2023. Throughout the year, portable electronic message signs have been deployed along priority safety corridors to alert drivers of recent 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 have been lowered to 20 mph to encourage slower travel speeds and calmer traffic conditions.

Traffic

2024-2028 Proposed Capital Improvement Program

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, traffic calming, and school safety, and addressing neighborhood traffic concerns, such as enhanced crosswalks with flashing beacons, pedestrian median refuges, curb return treatments, speed radar displays, and speed humps. 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 to pre-pandemic levels 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 2024-2028 Proposed CIP includes investments targeted toward providing safe streets for all modes of travel and balanced transportation by investing approximately \$176.5 million in traffic safety and efficiency and local multimodal improvements. The City has recently been awarded, but not yet programmed in the CIP, approximately \$63 million in One Bay Area Grant (OBAG3) and Active Transportation Program (ATP) grants for priority areas complete streets and Vision Zero projects. Budget actions to recognize and allocate funding for these grants will be recommended as part of a future budget process. Implementation of the City's Better Bike Plan 2025 and other on-street bikeways projects will continue with a total of 67.4 miles of bikeways under construction, 44.6 miles of new bikeways, and 22.8 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 Story-Keyes, Jackson, 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

2024-2028 Proposed Capital Improvement Program

OVERVIEW

PROGRAM HIGHLIGHTS

Safety and Multimodal Improvements (Cont'd.)

Key Safety Improvement Projects - Five Year Horizon (Total \$133.5 million)			
	\$		\$
Project Name	(in Millions)	Project Name	(in Millions)
<u>Complete Street/Pedestrian/Bicycle Facilities</u>		<u>Traffic Signal</u>	
Willow-Keyes Complete Streets	\$18.9	Safety - Traffic Signal Modifications/Construction	\$5.7
Safety - Pedestrian Improvements	13.4	Safety - Traffic Signal Rehabilitation	4.6
W San Carlos Corridor Safety Improvements	10.7	Highway 680 and Jackson Traffic Signal	1.7
Better Bikeways San Fernando (ATP)	8.8	Safety - Traffic Signal Rebuild	0.4
Balbach Street Transportation Improvements	5.7	Subtotal Traffic Signal	\$12.4
ADA Sidewalk Accessibility Program (Curb Accessibility)	5.0	<u>Neighborhood/Traffic Calming</u>	
Quiet Zone Improvements	4.8	Safety - Traffic Engineering	\$7.3
Roosevelt Park Transportation Improvements	3.5	Safety - Project Delivery	1.7
Bicycle and Pedestrian Facilities	3.5	Traffic Safety Data Collection	1.6
McKee Road Corridor Safety Improvements	2.4	Vendome Area and 7th Stree Traffic Calming	0.1
Tully Road Corridor Safety Improvements	2.2	Subtotal Neighborhood/Traffic Calming	\$10.7
San Fernanco Street Two-Way Class IV Bikeway	2.0	<u>Education</u>	
Downtown San José Bikeways	1.8	Safety - Traffic Education	\$2.5
Mt Pleasant Schools Area Bike/Ped Safety Improvements	1.8	Walk n' Roll - VTA Measure B 2016	2.1
Safety - Signs & Markings	1.0	Subtotal Education	\$4.6
Safety - Pedestrian and Roadway Improvements Program	1.0	<u>Vision Zero Program</u>	
Guardrail Design and Rehabilitation	0.8	Vision Zero: East San José Corridor Safety Improvements	\$10.1
Bascom Avenue Protected Bike Lanes	0.8	Vision Zero: Quick Build Safety Improvements *	1.8
Evergreen Bikeways 2025	0.5	Vision Zero: Safety Initiatives Reserve	1.8
Safety - Complete Street Project Development	0.5	Vision Zero: Story/Jackson Safety Improvements	1.4
Quick Build East San José En Movimiento	0.3	Vision Zero: City-wide Pedestrian Safety & Traffic Calming	0.4
Accessible Pedestrian Signals Safety Improvements	0.3	Vision Zero: Data Analytics Tool	0.1
Monterey Road Safety Improvements	0.1	Vision Zero: Julian Street and McKee Complete Streets	0.1
St John Bike/Pedestrian Bridge	0.1	Subtotal Complete Street/Pedestrian/Bicycle Facilities	\$90.1
King Road Complete Street	0.1	Subtotal Vision Zero Program	\$15.7
Illegal Racing and Sideshow Deterrent Street Modifications	0.1		

*Previously titled Vision Zero: Safety Initiatives

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 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

Traffic

2024-2028 Proposed Capital Improvement Program

OVERVIEW

PROGRAM HIGHLIGHTS

Land Use and Priority Transportation Plans and Policies (Cont'd.)

Each of these plans and policies are linked to a specific slate of land use changes, with some including 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.

In 2022, the City Council approved Settlement Agreements with the City of Santa Clara (in May 2022) and County of Santa Clara (in December 2022) to advance land use and transportation in North San José. As a result of these Settlement Agreements and related actions by the City of San José, new housing and jobs can move forward in North San José. The City of San José agreed to fund and/or complete specific transportation improvements, per the Settlement Agreements. Most significantly, the Settlement Agreement with the County commits the City to advance major projects, including design, environmental, preparing grant/funding applications, and ultimately overseeing construction. The Settlement Agreement also commits the City to funding the 10% match requirement for certain improvements along Montague Expressway. As the design of these projects has yet to be finalized or approved by responsible parties (for example, Caltrans or Valley Water), the cost implications of the County/City Settlement Agreement are not knowable at this time. City staff estimates the cost to the City of the City/County Settlement Agreement could range from \$45 million to \$75 million in 2022 dollars, which would tentatively be expended over a 20-year horizon. The estimates take into account project cost ranges, soft cost variation, and, at the high end, the potential for the Trimble Flyover as a required project. The City currently has \$22.6 million in North San José transportation impact fee and/or new development reserves within the Traffic Capital Program available to advance these projects. In City reserves, an additional \$10.0 million has been identified for the Tasman improvements, in accordance with the City's agreement with the City of Santa Clara. Additional local funding in the Traffic Capital Program, from such sources as the Building and Structure Construction Tax and Construction Excise Tax revenues, and external grant funding will be required to complete all projects, as articulated in the City/County Settlement Agreement.

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 are 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

Traffic

2024-2028 Proposed Capital Improvement Program

OVERVIEW

PROGRAM HIGHLIGHTS

Regional Transportation System Expansion (Cont'd.)

Rail, Airport Connector, the Diridon Integrated Station, Eastridge to BART Regional Connector Rail, (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. This Proposed Budget includes approximately \$8.0 million in State funding provided by Senate Bill 129 (SB129) for the Warm Springs Quiet Zone effort. These investments will improve safety for people crossing the tracks, as well as reduce train horn noise at night for surrounding residents.

Numerous regional highway interchange and overcrossing improvement projects that support the City's Area Development Policies are also in various stages of project development and construction. Over the last few years, the City has advanced these regional highway interchange improvement projects to better position the projects for VTA 2016 Measure B grant funding. The US 101/Blossom Hill Road Interchange Improvements was the first 2016 Measure B funded (\$40.5 million) project in San José that moved into construction in September 2020 and was completed in November 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 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 2024-2028 Proposed Traffic CIP includes a variety of infrastructure maintenance and repair activities, such as pavement maintenance, bridge maintenance and projects, street name sign replacement, LED traffic signal lamp replacement, and traffic signal preventative maintenance. Overall, the 2024-2028 Proposed CIP allocates \$458.2 million for maintenance activities, of which \$447.5 million is earmarked for pavement maintenance, a decrease of \$42.5 million over the 2023-2027 Adopted CIP due to Measure T projects completing in 2022-2023 in addition to the funding sunseting after 2026-2027.

The 2024-2028 Proposed CIP pavement maintenance funding of \$447.5 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 \$89.4 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 6, 2023, San José's street system consists of 2,519 miles of pavement and the current average PCI for all San José streets is 71, which is a rating of "Good".

Traffic

2024-2028 Proposed Capital Improvement Program

OVERVIEW

PROGRAM HIGHLIGHTS

Pavement and Transportation Infrastructure Maintenance (Cont'd.)

To sustain the City's current condition (PCI 71), and significantly reduce the backlog of deferred maintenance, the City would need to invest \$75.3 million annually for 10 years. While average funding levels for the next ten years are estimated at approximately \$74.4 million per year and fall slightly short of the total amount of needed funding by \$0.9 million, this funding level still allows for a significant reduction of the backlog and has fundamentally changed the situation from previous years.

Although DOT has tracked equity in paving operations for several years, DOT started considering equity as a prioritization criterion for the Local and Neighborhood Pavement Maintenance program in 2022. DOT cross-referenced the selected zones with census tracts designated by the Metropolitan Transportation Commission as "Equity Priority Communities" (EPC), formerly known as "Communities of Concern" to better track equity in service delivery. Results confirmed that 313 out of 354 miles (roughly 88%) of local and neighborhood streets designated in EPC areas will be maintained by the end of 2025.

Deferred Maintenance and Infrastructure Backlog

Staff estimates that a one-time investment is needed in every major Transportation asset category in order to bring the assets into good condition. However, timely and substantial investments have delivered results by improving infrastructure conditions, lowering the one-time backlog by over \$100 million, and reducing the ongoing funding shortfall 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, as of April 2023.

Transportation Infrastructure Needs (in Millions)		
Transportation Asset	One-Time Funding Need	Annual On-Going Shortfall
Pavement	\$407	\$0 ⁽¹⁾
Traffic Signals	\$0.3	\$4.0
Roadway Markings	\$8.5	\$5.0
Streetlights	\$34.2 ⁽¹⁾	\$0.0
ADA Curb Ramps	\$116.9	\$0.0
Trees	\$5.2	\$1.2
Landscaping	\$14.3	\$1.3
Bridges	\$35.0 ⁽¹⁾	\$0.2
Missing Sidewalk	TBD	TBD
Total	\$621	\$11.4

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

Traffic

2024-2028 Proposed Capital Improvement Program

OVERVIEW

MAJOR CHANGES FROM THE 2023-2027 ADOPTED CIP

The overall size of the Traffic CIP has decreased by \$105.7 million (10.8%) from \$978.7 million in the 2023-2027 Adopted CIP to \$873.0 million in the 2024-2028 Proposed CIP. Changes to the size of the CIP are attributable to projects being completed and are no longer funded in future years 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)
Pavement Maintenance – VTA 2016 Measure B	\$10.8
Vision Zero: East San José Safety Improvements for Senter Road	\$10.1
Transportation Grants Reserve	\$9.5
Pavement Maintenance – SB1 Road Repair & Accountability Act 2017	\$2.0
North San José – City of Santa Clara Settlement	\$1.5
Pavement Maintenance – State Gas Tax	\$1.3
Pavement Maintenance – VTA Measure B VRF	(\$1.5)

OPERATING BUDGET IMPACTS

All projects anticipated to be operational in 2023-2024 will have approximately \$169,000 in total operating and maintenance costs. This amount has been incorporated in the 2023-2024 Proposed Operating Budget. Detail on the individual projects with operating budget impacts beginning in 2024-2025 through 2027-2028 is provided in Attachment A at the conclusion of this overview and in the project detail pages.

Traffic

2024-2028 Proposed Capital Improvement Program

Attachment A - Operating Budget Impact

	<u>2024-2025</u>	<u>2025-2026</u>	<u>2026-2027</u>	<u>2027-2028</u>
<u>Traffic</u>				
Kooser Road Crosswalk	\$1,000	\$1,000	\$1,000	\$1,000
Safety - Pedestrian Improvements (Future Years)	\$8,000	\$16,000	\$25,000	\$34,000
Safety - Traffic Signal Modifications/Construction (Future Years)	\$4,000	\$5,000	\$5,000	\$5,000
Vision Zero: Quick Build Improvements (Future Years)	\$13,000	\$25,000	\$26,000	\$27,000
W San Carlos Corridor Safety Improvements (OBAG)		\$13,000	\$27,000	\$27,000
Highway 680 and Jackson Avenue Traffic Signal	\$2,000	\$5,000	\$5,000	\$5,000
Copper to Fiber Conversion (Future Years)	\$4,000	\$7,000	\$7,000	\$8,000
Willow-Keyes Complete Streets Improvements		\$10,000	\$20,000	\$21,000
Route 101/Trimble/De La Cruz Interchange Improvement	\$12,000	\$12,000	\$12,000	\$13,000
Developer Installations - Traffic Signals (Future Years)	\$4,000	\$9,000	\$14,000	\$14,000
Developer Installations - Streetlights (Future Years)	\$7,000	\$14,000	\$20,000	\$21,000
Total Traffic	\$55,000	\$117,000	\$162,000	\$176,000

Traffic

2024-2028 Proposed Capital Improvement Program

Source of Funds (Combined)

	Estimated 2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	5-Year Total
Construction Excise Tax Fund (465)							
Beginning Balance	98,004,158	86,446,372	11,398,828	10,248,828	10,428,828	10,612,828	86,446,372
Reserve for Encumbrance	34,200,677						
Licenses and Permits							
Inter-Agency Encroachment Permit Fees	100,000	100,000	100,000	100,000	100,000	100,000	500,000
TOTAL Licenses and Permits	100,000	100,000	100,000	100,000	100,000	100,000	500,000
Revenue from Use of Money and Property							
Interest Income	1,866,000	1,873,000	1,879,000	1,898,000	1,917,000	1,936,000	9,503,000
TOTAL Revenue from Use of Money and Property	1,866,000	1,873,000	1,879,000	1,898,000	1,917,000	1,936,000	9,503,000
Revenue from Local Agencies							
Knight Foundation - Autonomous Vehicle Community Engagement Initiative	353,000						
Transportation Fund for Clean Air (TFCA) - Bicycle Facilities and Bikeway Impr	306,000	75,000					75,000
VTA - Airport Connector	3,132,000						
VTA Measure B 2016 - Walk N Roll	855,000	650,000	350,000	350,000	350,000	350,000	2,050,000
VTA Measure B 2016 - Highway Bridge Program	3,000,000						
VTA BART Design and Construction Phase 2	790,000	200,000					200,000
Pavement Maintenance - Measure B (VRF)	5,630,790	5,600,000	5,600,000	5,600,000	5,600,000	5,600,000	28,000,000
Pavement Maintenance - Measure B (VTA)	52,777,632	27,300,000	25,300,000	19,000,000	19,000,000	19,000,000	109,600,000

* The 2024-2025 through 2027-2028 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

Traffic

2024-2028 Proposed Capital Improvement Program

Source of Funds (Combined)

	Estimated 2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	5-Year Total
TOTAL Revenue from Local Agencies	66,844,422	33,825,000	31,250,000	24,950,000	24,950,000	24,950,000	139,925,000
Revenue from State of California							
Active Transportation Program (ATP) - Quick Build Safety Improvement Projects	622,000						
Pavement Maintenance - Road Repair & Accountability Act 2017	22,084,877	25,111,461	17,500,000	17,500,000	17,500,000	17,500,000	95,111,461
Pavement Maintenance -- State Gas Tax	8,740,724	10,066,156	8,750,000	8,750,000	8,750,000	8,750,000	45,066,156
Sustainable Transportation Planning Grant (STPG) - San José Decision Support Sys	100,000	165,000					165,000
Sustainable Transportation Planning Grant (STPG) - Walk Safe	200,000	199,000					199,000
Transportation Development Act (TDA) - Bicycle and Pedestrian Facilities	5,692,000	600,000	600,000	600,000	600,000	600,000	3,000,000
AHSC - Renascent Place at Senter Bike/Ped Improvements	123,000						
AHSC - St James Station at Basset Bike/Ped Improvements	1,660,000	51,000					51,000
TOTAL Revenue from State of California	39,222,601	36,192,617	26,850,000	26,850,000	26,850,000	26,850,000	143,592,617
Revenue from the Federal Government							
Office of Traffic Safety - Vision Zero: Multimodal Traffic Safety Education	238,000						
One Bay Area Grant (OBAG) - Bikeways Program	510,000						
One Bay Area Grant 2 (OBAG2) - Quick Strike	2,625,000	2,625,000	100,000				2,725,000
Vehicle Emissions Reductions Based at Schools (VERBS) - Mount Pleasant Schools	1,090,000	57,000					57,000
One Bay Area Grant 2 (OBAG2) - Pavement Maintenance Federal	7,888,634						

* The 2024-2025 through 2027-2028 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

Traffic

2024-2028 Proposed Capital Improvement Program

Source of Funds (Combined)

	Estimated 2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	5-Year Total
TOTAL Revenue from the Federal Government	12,351,634	2,682,000	100,000				2,782,000
Other Revenue							
Various Developer Contributions	66,408						
Pavement Maintenance Cost Share	6,085,000						
TOTAL Other Revenue	6,151,408						
Developer Contributions							
Utility Company Reimbursement - Fiber Optics Permit Fees	318,000	210,000	210,000	210,000	210,000	210,000	1,050,000
TOTAL Developer Contributions	318,000	210,000	210,000	210,000	210,000	210,000	1,050,000
Construction Excise Tax							
Construction Excise Tax--	14,000,000	15,000,000	16,000,000	17,000,000	17,000,000	17,000,000	82,000,000
TOTAL Construction Excise Tax	14,000,000	15,000,000	16,000,000	17,000,000	17,000,000	17,000,000	82,000,000
Total Construction Excise Tax Fund (465)	273,058,900	176,328,989	87,787,828	81,256,828	81,455,828	81,658,828	465,798,989
Major Collectors and Arterials Fund (421)							
Beginning Balance	1,476,615	1,002,615	1,029,615	1,056,615	1,083,615	1,110,615	1,002,615
Revenue from Use of Money and Property							
Interest Income	21,000	27,000	27,000	27,000	27,000	27,000	135,000
TOTAL Revenue from Use of Money and Property	21,000	27,000	27,000	27,000	27,000	27,000	135,000

* The 2024-2025 through 2027-2028 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

Traffic

2024-2028 Proposed Capital Improvement Program

Source of Funds (Combined)

	Estimated 2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	5-Year Total
Total Major Collectors and Arterials Fund (421)	1,497,615	1,029,615	1,056,615	1,083,615	1,110,615	1,137,615	1,137,615
Building and Structure Construction Tax Fund (429)							
Beginning Balance	99,342,102	76,862,534	14,597,541	5,049,541	402,541	254,541	76,862,534
Reserve for Encumbrance	3,873,937						
Revenue from Use of Money and Property							
Interest Income	1,454,000	1,377,000	1,391,000	1,405,000	1,419,000	1,433,000	7,025,000
TOTAL Revenue from Use of Money and Property	1,454,000	1,377,000	1,391,000	1,405,000	1,419,000	1,433,000	7,025,000
Revenue from Local Agencies							
Transportation Fund for Clean Air (TFCA) - Downtown Signal Retiming	798,000						
Transportation Fund for Clean Air (TFCA) - Hillsdale Ave Safety and Bikeway Impr	197,983						
Transportation Fund for Clean Air (TFCA) - Monterey Rd Signal Retiming	192,000						
Transportation Fund for Clean Air (TFCA) - Transit Signal Priority (TSP)	593,000						
Transportation Fund for Clean Air (TFCA) - Signal Retiming	149,000						
VTA Measure B 2016 - Bicycle and Pedestrian Grant Program	7,048,000	360,000					360,000
TOTAL Revenue from Local Agencies	8,977,983	360,000					360,000

* The 2024-2025 through 2027-2028 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

Traffic

2024-2028 Proposed Capital Improvement Program

Source of Funds (Combined)

	Estimated						
	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	5-Year Total
Revenue from State of California							
Active Transportation Program (ATP) - Better Bikeways San Fernando	776,000	8,709,000	240,000				8,949,000
Active Transportation Program (ATP) - Willow-Keyes Complete Streets Improvements	2,926,000	8,000,000	2,000,000				10,000,000
Affordable Housing and Sustainable Communities (AHSC) - Balbach	436,000	5,695,000					5,695,000
Affordable Housing and Sustainable Communities (AHSC) - Roosevelt	660,000	3,200,000	155,000				3,355,000
AB178 Vision Zero: East San José Corridor Safety Improvements	300,000	9,700,000					9,700,000
Sustainable Transportation Planning Grant (STPG) - King Road	400,000						
Sustainable Transportation Planning Grant (STPG) - North San José MTIP	250,000	159,000					159,000
Senate Bill 129 (SB129) - Warm Springs Quiet Zone	8,000,000						
Highway Safety Improvement Program (HSIP) - I-280 & Moorpark Traffic Signal Mod	324,000						
TOTAL Revenue from State of California	14,072,000	35,463,000	2,395,000				37,858,000
Revenue from the Federal Government							
Highway Bridge Program (HBP) - East Santa Clara Street Bridge at Coyote Creek	99,000	500,000					500,000
Highway Safety Improvement Program (HSIP) - McLaughlin Avenue Improvements	13,196						
Highway Safety Improvement Program (HSIP) - Monterey Road Safety Improvements	989,000						
One Bay Area Grant 2 (OBAG2) - Julian and St. James Couplet Conversion	268,000	1,300,000	500,000				1,800,000

* The 2024-2025 through 2027-2028 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

Traffic

2024-2028 Proposed Capital Improvement Program

Source of Funds (Combined)

	Estimated							
	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	5-Year Total	
One Bay Area Grant 2 (OBAG2) - Quick Strike	195,000	1,000,000	200,000				1,200,000	
Highway Safety Improvement Program (HSIP) - Senter Rd Ped Safety Improvements	1,093,000							
Highway Safety Improvement Program (HSIP) - White Rd Ped Safety Improvements	124,193							
One Bay Area Grant 2 (OBAG2) - W San Carlos Urban Villages	1,185,000	6,000,000	281,000				6,281,000	
One Bay Area Grant 2 (OBAG2) - Tully Rd Safety Corridor Improvements	2,189,000	5,000,000	242,000				5,242,000	
One Bay Area Grant 2 (OBAG2) - McKee Rd Safety Corridor Improvements	3,355,000	4,066,000	234,000				4,300,000	
TOTAL Revenue from the Federal Government	9,510,389	17,866,000	1,457,000				19,323,000	
Fees, Rates and Charges								
Traffic Signal Controller Fees	15,636							
TOTAL Fees, Rates and Charges	15,636							
Building and Structure Construction Tax								
Building and Structure Construction Tax-	19,000,000	19,000,000	19,000,000	19,000,000	19,000,000	19,000,000	95,000,000	
TOTAL Building and Structure Construction Tax	19,000,000	19,000,000	19,000,000	19,000,000	19,000,000	19,000,000	95,000,000	
Total Building and Structure Construction Tax Fund (429)	156,246,047	150,928,534	38,840,541	25,454,541	20,821,541	20,687,541	236,428,534	
Improvement District Fund (599)								
Beginning Balance	20,322	20,322	20,322	20,322	20,322	20,322	20,322	20,322

* The 2024-2025 through 2027-2028 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

Traffic

2024-2028 Proposed Capital Improvement Program

Source of Funds (Combined)

	Estimated 2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	5-Year Total
Total Improvement District Fund (599)	20,322	20,322	20,322	20,322	20,322	20,322	20,322
Public Safety and Infrastructure Bond Fund - Traffic (498)							
Beginning Balance	68,404,827	10,568,827	(39,362,000)	75,000,000	37,500,000	0	10,568,827
Reserve for Encumbrance	15,736,608						
Financing Proceeds							
Measure T Bond Proceeds			159,000,000				159,000,000
TOTAL Financing Proceeds			159,000,000				159,000,000
Total Public Safety and Infrastructure Bond Fund - Traffic (498)	84,141,435	10,568,827	119,638,000	75,000,000	37,500,000	0	169,568,827
General Fund							
Transfers from the General Fund							
Branham and Monterey Sideshow Deterrents	50,000						
Cropley Avenue Crosswalk	25,000						
Downtown Neighborhoods Traffic Calming	100,000						
Kooser Road Crosswalk	125,000						

* The 2024-2025 through 2027-2028 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

Traffic

2024-2028 Proposed Capital Improvement Program

Source of Funds (Combined)

	Estimated	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	5-Year Total
	2022-2023						
Sideshow Mitigation in District 10	100,000						
Council District 3 Traffic Calming Enhancements	121,000						
Council District 6 Traffic Calming Enhancements	89,000						
Naglee Avenue and Dana Avenue Left Turn Lane	100,000						
Thornwood Drive Safety Improvements	50,000						
Vision Zero: Quick Build Branham Lane Safety Improvements	33,000						
Canoas Garden Avenue Crosswalk	108,000						
Vision Zero: Data-Driven Safety Improvements	23,800						
Soundwall at the Bernal Way Terminus	26,000						
Monterey Road Wildlife Corridor Improvements	100,000						
Pavement Maintenance Program	595,670						
Monterey Road Transit Study	100,000						
Stevens Creek Corridor Vision Study	50,000						
Monterey Road and Valleyhaven Way Traffic Signal Design	50,000						
Total General Fund	1,846,470						
TOTAL SOURCES	516,810,789	338,876,286	247,343,305	182,815,305	140,908,305	103,504,305	872,954,286

* The 2024-2025 through 2027-2028 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

Traffic

2024-2028 Proposed Capital Improvement Program Use of Funds (Combined)

	Estimated 2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	5-Year Total
Traffic							
10th & 11th Transit Boarding Islands	495,000						
Branham and Monterey Sideshow Deterrents	50,000						
Cropley Avenue Crosswalk	25,000						
Downtown Neighborhoods Traffic Calming	100,000						
Kooser Road Crosswalk	125,000						
Sideshow Mitigation in District 10	100,000						
Accessible Pedestrian Signal Safety Improvements	250,000	250,000					250,000
Traffic Signal Cabinet ATC Upgrades	1,168,000	250,000	250,000	250,000			750,000
Automated Traffic Signal Performance Measures	110,000						
Balbach Street Transportation Improvements	536,000	5,695,000					5,695,000
Bascom Avenue Protected Bike Lanes	73,124	750,000					750,000
Branham and Snell Street Improvements	1,924,458						
Council District 3 Traffic Calming Enhancements	121,000						
Council District 6 Traffic Calming Enhancements	89,000						
Downtown San José Bikeways	2,666,973	1,500,000	315,000				1,815,000
LED Streetlight Conversion	312,000	200,000	200,000				400,000
McKee Road Corridor Safety Improvements	7,573,603	2,323,000	100,000				2,423,000
McLaughlin Avenue Safety Enhancement Project	7,488						

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

Traffic

2024-2028 Proposed Capital Improvement Program Use of Funds (Combined)

	Estimated 2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	5-Year Total
Measure T - LED Streetlight Conversion	2,000,000	4,186,827	3,138,000				7,324,827
Monterey Road Safety Improvements	2,617,000	100,000					100,000
Mount Pleasant Schools Area Bike/Ped Safety Improvements	502,458	1,674,000	100,000				1,774,000
Naglee Avenue and Dana Avenue Left Turn Lane	200,000						
Pedestrian Safety in Districts 6 and 9: Branham Lane Road Diet	36,000						
Protected Intersection Improvements	267,757						
Quick Build Edenvale and Sylvandale Safety Improvements	607,000						
Quick Build East San José En Movimiento	1,098,200	315,000					315,000
Roosevelt Park Transportation Improvements	533,000	3,355,000	100,000				3,455,000
Safety - Traffic Engineering	1,572,000	1,451,000	1,451,000	1,451,000	1,451,000	1,451,000	7,255,000
Safety - Pedestrian Improvements	3,699,724	4,388,000	2,288,000	2,288,000	2,288,000	2,288,000	13,540,000
Safety - Pedestrian and Roadway Improvements Program	453,000	500,000	500,000				1,000,000
Safety - Signs & Markings	265,000	200,000	200,000	200,000	200,000	200,000	1,000,000
Safety - Traffic Signal Modifications/Construction	2,887,609	1,534,000	1,034,000	1,034,000	1,034,000	1,034,000	5,670,000
Safety - Traffic Signal Rebuild		200,000	200,000				400,000
Safety - Traffic Signal Rehabilitation	1,233,978	916,000	916,000	916,000	916,000	916,000	4,580,000
Senter Road Pedestrian Safety Improvements	1,848,258						
Senter Road Traffic Safety Improvements	1,000,000						
Smart Intersections Program (OBAG)	28,600						

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Traffic

2024-2028 Proposed Capital Improvement Program Use of Funds (Combined)

	Estimated 2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	5-Year Total
TFCA 2019-2020 Downtown Signal Retiming	650,497	200,000					200,000
TFCA 2020-2021 Hillsdale Avenue Safety and Bikeway Improvements	2,665						
TFCA 2020-2021 Transit Signal Priority (TSP)	593,000						
Thornwood Drive Safety Improvements	50,000						
TLSP Controller Component Upgrade		625,000					625,000
Traffic Flow Management and Signal Retiming	2,037,253	1,840,000	1,840,000	1,840,000	1,840,000	1,840,000	9,200,000
Tully Road Corridor Safety Improvements	7,746,000	2,100,000	100,000				2,200,000
Vendome Area and 7th Street Traffic Calming		124,000					124,000
Vision Zero: City-wide Pedestrian Safety and Traffic Calming	59,000	355,000					355,000
Vision Zero: East San José Safety Improvements for Senter Road	300,000	897,000	5,197,000	4,035,000			10,129,000
Vision Zero: Julian Street & McKee Complete Streets	729,814	50,000					50,000
Vision Zero: Quick Build Branham Lane Safety Improvements	33,000						
Vision Zero: Quick Build Improvements	4,281,000	367,000	367,000	367,000	367,000	367,000	1,835,000
White Road Pedestrian Safety Improvements	25,262						
Vision Zero: Story/Jackson Safety Improvements	12,000	1,371,000					1,371,000
Complete Streets and Better Bikeways Equity Priority Communities	1,000,000						
W San Carlos Corridor Safety Improvements (OBAG)	935,721	10,200,000	500,000				10,700,000
Quiet Zone	7,356,051	4,834,000					4,834,000

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Traffic

2024-2028 Proposed Capital Improvement Program Use of Funds (Combined)

	Estimated 2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	5-Year Total
Guardrail Design & Rehabilitation	100,656	620,000	180,000				800,000
Highway 680 and Jackson Avenue Traffic Signal	702,291	1,700,000					1,700,000
Traffic Signal Cabinet Locks	450,000						
Copper to Fiber Conversion	1,046,000	1,000,000					1,000,000
Illegal Street Racing and Sideshow Deterrent Street Modifications	15,000	45,000					45,000
Canoas Garden Avenue Crosswalk	108,000						
Vision Zero: Data-Driven Safety Improvements	151,800						
Soundwall at the Bernal Way Terminus	26,000						
I-280 & Moorpark Signal Modification	325,000						
San Felipe and Yerba Buena Intersection Improvements	379,220						
Nieman Boulevard and Daniel Maloney Drive	360,000						
Story & Clayton Rd Intersection Improvements	300,000						
Evergreen Bikeways 2025		500,000					500,000
Copper to Fiber and Adaptive Timing	140,500						
TFCA 2021-2022 San Jose Adaptive Retiming	249,500						
Safety and Efficiency	66,741,460	56,615,827	18,976,000	12,381,000	8,096,000	8,096,000	104,164,827
ADA Sidewalk Accessibility Program	2,473,975	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Autumn Street Extension	178,001						
Bicycle and Pedestrian Facilities	2,881,993	972,000	635,000	635,000	635,000	635,000	3,512,000
Bicycle and Pedestrian Facilities (TFCA)	306,000	75,000					75,000

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

Traffic

2024-2028 Proposed Capital Improvement Program Use of Funds (Combined)

	Estimated 2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	5-Year Total
Better Bikeways San Fernando (ATP)	755,000	8,709,000	100,000				8,809,000
Better Bikeways Program (City)	143,795						
Better Bikeways Program (OBAG)	688,000						
Julian Street and St. James Couplet Conversion	600,000	3,468,000	565,000				4,033,000
Miscellaneous Street Improvements	229,749	200,000	200,000	200,000	200,000	200,000	1,000,000
Monterey Road Wildlife Corridor Improvements	100,000						
North San José Deficiency Plan Improvements	95,000						
Renascent Place at Senter Bike/Ped Improvements	29,000	122,000					122,000
San Fernando Street Two-Way Class IV Bikeway	471,000	2,000,000					2,000,000
St. James Station at Basset Bike/Ped Improvements	1,503,274						
St. John Bike/Pedestrian Bridge	300,000	100,000					100,000
Taylor Street East of 7th Street Railroad Crossing Improvement Project		150,000					150,000
Willow-Keyes Complete Streets Improvements	1,029,000	15,945,000	3,000,000				18,945,000
Local Multimodal Projects	11,783,787	32,741,000	5,500,000	1,835,000	1,835,000	1,835,000	43,746,000
Montague Expressway Improvements Phase 2	1,353,000	1,049,000	150,000	150,000	150,000	150,000	1,649,000
North San José Improvement - 101/Zanker	86,977	11,584,000	150,000	150,000	150,000	150,000	12,184,000
Route 101/Trimble/De La Cruz Interchange Improvement	763,000	5,286,000					5,286,000
North San José Transit Improvements	342,000						
North San José Light Rail Cabinets	546,000						

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

Traffic

2024-2028 Proposed Capital Improvement Program Use of Funds (Combined)

	Estimated 2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	5-Year Total
North San José Projects	3,090,977	17,919,000	300,000	300,000	300,000	300,000	19,119,000
Bridge Maintenance and Repair	594,001	350,000	350,000	350,000	350,000	350,000	1,750,000
City-Wide Emergency Repairs	100,000	100,000	100,000	100,000	100,000	100,000	500,000
East Santa Clara Street Bridge at Coyote Creek	207,172	1,448,000					1,448,000
LED Traffic Signal Lamp Replacement	193,000	400,000					400,000
Measure T - Bridges	4,750,605	8,000,000	4,000,000				12,000,000
Mechanical Storm Units	7,000						
Pavement Maintenance Program	595,670						
Pavement Maintenance - City	1,560,449	1,129,000	1,129,000	1,129,000	1,129,000	1,629,000	6,145,000
Pavement Maintenance - Complete Street Project Development	3,736,237	2,371,000	2,371,000	2,371,000	2,371,000	2,371,000	11,855,000
Pavement Maintenance - Federal (OBAG2)	102,763						
Pavement Maintenance - Measure T Bond	66,791,003	37,651,000	37,500,000	37,500,000	37,500,000		150,151,000
Pavement Maintenance - State Gas Tax	9,162,472	9,896,156	7,835,000	7,835,000	7,835,000	7,835,000	41,236,156
Pavement Maintenance – VTA Measure B VRF	16,474,066	5,475,000	5,475,000	5,475,000	5,475,000	5,475,000	27,375,000
Pavement Maintenance – VTA 2016 Measure B	52,285,606	27,130,000	25,130,000	18,830,000	18,830,000	18,830,000	108,750,000
Railroad Grade Crossings	41,177						
Pavement Maintenance - SB1 Road Repair & Accountability Act 2017	51,646,643	25,735,811	17,335,000	17,335,000	17,335,000	17,335,000	95,075,811
Streetlight Wire Replacement	50,000	108,000					108,000
Street Name Sign Replacement	253,457						
Traffic Signal Communications System Maintenance	296,751	287,000	287,000	287,000	287,000	287,000	1,435,000

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

Traffic

2024-2028 Proposed Capital Improvement Program Use of Funds (Combined)

	Estimated 2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	5-Year Total
Maintenance and Rehabilitation	208,848,072	120,080,967	101,512,000	91,212,000	91,212,000	54,212,000	458,228,967
I-280/Winchester Boulevard Interchange	128,094	1,309,000					1,309,000
Route 101/Blossom Hill Road Interchange	775,598	200,000	200,000	200,000			600,000
Route 101/Mabury Road Project Development	4,873,952	3,692,000	180,000	180,000	180,000	180,000	4,412,000
Route 87/Capitol Expressway Interchange Improvements	143,000	886,000	348,000	348,000	348,000	348,000	2,278,000
Route 87/Taylor Bike/Ped Improvements	532,000						
BART Design and Construction Phase 2	790,000	200,000					200,000
Regional System Expansion	7,242,644	6,287,000	728,000	728,000	528,000	528,000	8,799,000
Hedding and Bayshore Improvements	110,000						
Coyote Creek Trail		37,000					37,000
Land Management and Weed Abatement	468,000	468,000	468,000	468,000	468,000	468,000	2,340,000
Underground Utilities - City Conversions	539,969	100,000	100,000	100,000	100,000	100,000	500,000
Urban Forest Partnership	176,452	100,000	100,000	100,000	100,000	100,000	500,000
Community Livability	1,294,421	705,000	668,000	668,000	668,000	668,000	3,377,000
Traffic - Construction	299,001,359	234,348,794	127,684,000	107,124,000	102,639,000	65,639,000	637,434,794
Access and Mobility Plan	409,999	250,000					250,000
Airport Connector	3,403,123	1,515,000					1,515,000
AV Community Engagement Initiative	292,001						
Berryessa Urban Village Transportation Study	8,593						
Bike/Pedestrian Development	677,000	687,000	687,000	687,000	687,000	687,000	3,435,000
Budget and Technology Support	936,000	970,000	970,000	954,000	954,000	954,000	4,802,000

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

Traffic

2024-2028 Proposed Capital Improvement Program Use of Funds (Combined)

	Estimated 2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	5-Year Total
CIP Delivery Management	1,199,116	1,127,000	1,127,000	1,127,000	1,127,000	1,127,000	5,635,000
Delivering Zero Emissions Communities	100,000						
Grant Management	1,217,000	1,350,000	1,128,000	1,128,000	1,128,000	1,128,000	5,862,000
Local Transportation Policy and Planning	313,000	320,000	320,000	320,000	320,000	320,000	1,600,000
Monterey Road Transit Study	100,000						
North San José Transportation Plan	1,612,000	213,000					213,000
Project Development Engineering	626,001	636,000	636,000	636,000	636,000	636,000	3,180,000
Regional Policy and Legislation	417,000	424,000	424,000	424,000	424,000	424,000	2,120,000
Regional Rail Planning	1,644,316	1,569,000	1,569,000	1,569,000	1,569,000	1,569,000	7,845,000
San José Decision Support System	299,335						
Santa Clara Street Transit and Streetscape Enhancement Study	500,000						
Stevens Creek Corridor Vision Study	280,000						
Street Tree Inventory and Management Plan	155,000						
Transportation Data, Forecasting and Analysis	1,414,000	1,448,000	1,448,000	1,448,000	1,448,000	1,448,000	7,240,000
Transportation Demand Management	191,676						
Transportation Development Review	625,000	686,000	636,000	636,000	636,000	636,000	3,230,000
Transportation Sustainability Program	262,000	265,000	265,000	265,000	265,000	265,000	1,325,000
West San José Transportation Planning & Implementation	17,092						
Planning and Policy	16,699,252	11,460,000	9,210,000	9,194,000	9,194,000	9,194,000	48,252,000
BART Policy and Planning Phase 2	233,000	236,000	236,000	236,000	236,000	236,000	1,180,000
City-Wide Transit Improvements	560,500	574,000	574,000	574,000	574,000	574,000	2,870,000

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

Traffic

2024-2028 Proposed Capital Improvement Program Use of Funds (Combined)

	Estimated 2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	5-Year Total
Highway Soundwalls		499,000					499,000
San José Regional Transportation Hub and Corridor Planning	2,519,793						
Regional System Expansion - Non-Construction	3,313,293	1,309,000	810,000	810,000	810,000	810,000	4,549,000
Fiber Optics Permit Engineering	325,000	210,000	210,000	210,000	210,000	210,000	1,050,000
Habitat Conservation Plan - Nitrogen Deposition Fee	109,000						
Inter-Agency Encroachment Permit	100,000	100,000	100,000	100,000	100,000	100,000	500,000
Planning, Building and Code Enforcement Transportation Support	331,833	300,000	300,000	300,000	300,000	300,000	1,500,000
Public Works Miscellaneous Support	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000
Training and Development	82,731	75,000	75,000	75,000	75,000	75,000	375,000
Transportation Innovation Program	194,000	199,000	199,000	199,000	199,000	199,000	995,000
Transportation System Technology	381,000	387,000	387,000	387,000	387,000	387,000	1,935,000
Strategic Support	1,723,564	1,471,000	1,471,000	1,471,000	1,471,000	1,471,000	7,355,000
ITS: Operations and Management	1,604,291	1,605,000	1,605,000	1,605,000	1,605,000	1,605,000	8,025,000
ITS: Transportation Incident Management Center	508,922	1,000,000					1,000,000
King Road Complete Streets	400,000	57,000					57,000
LED Streetlight Program	634,000	647,000	647,000	647,000	647,000	647,000	3,235,000
Monterey Road and Valleyhaven Way Traffic Signal Design	50,000						
Safety - Complete Street Project Development	100,000	100,000	100,000	100,000	100,000	100,000	500,000
Safety - Project Delivery	292,000	348,000	348,000	348,000	348,000	348,000	1,740,000
Safety - Traffic Education	495,000	504,000	504,000	504,000	504,000	504,000	2,520,000
San José Bike Parking	151,000						
Signal and Lighting Vehicle Replacement	1,191,213	250,000	250,000	250,000	250,000	250,000	1,250,000

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

Traffic

2024-2028 Proposed Capital Improvement Program Use of Funds (Combined)

	Estimated 2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	5-Year Total
Streetlight Engineering	100,000	100,000					100,000
Traffic Safety Data Collection	815,735	326,000	326,000	326,000	326,000	326,000	1,630,000
Traffic Signal Cyber Security Firewall		350,000					350,000
Traffic Signal Improvement Program	957,020	987,000	971,000	971,000	971,000	971,000	4,871,000
Transportation Management Center	259,000	228,000	228,000	228,000	228,000	228,000	1,140,000
Vision Zero: Data Analytics Tool	50,000	100,000					100,000
Vision Zero: Multimodal Traffic Safety Education	212,000						
Vision Zero: Outreach and Education Strategy	834,200						
Walk n' Roll - VTA Measure B 2016	980,980	650,000	350,000	350,000	350,000	350,000	2,050,000
Walk Safe San José	508,000						
Safety and Efficiency - Non-Construction	10,143,360	7,252,000	5,329,000	5,329,000	5,329,000	5,329,000	28,568,000
Traffic - Non Construction	31,879,469	21,492,000	16,820,000	16,804,000	16,804,000	16,804,000	88,724,000
Public Art Allocation	721,000	87,000	14,000	4,000	4,000	4,000	113,000
Public Art Projects	721,000	87,000	14,000	4,000	4,000	4,000	113,000
Capital Program and Public Works Department Support Service Costs	2,273,000	2,354,000	1,216,000	1,199,000	1,199,000	1,199,000	7,167,000
Congestion Management Program Dues (Prop. 111)	994,000	1,027,000	926,000	926,000	926,000	926,000	4,731,000
Infrastructure Management System Software Update	290,000						
Infrastructure Management System - Traffic	480,000	472,000	486,000	501,000	516,000	531,000	2,506,000
North San José - City of Santa Clara Settlement	1,500,000	1,500,000					1,500,000
Measure T - Admin Traffic	31,000	29,000					29,000
Allocations	5,568,000	5,382,000	2,628,000	2,626,000	2,641,000	2,656,000	15,933,000

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

Traffic

2024-2028 Proposed Capital Improvement Program Use of Funds (Combined)

	Estimated 2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	5-Year Total
Council District 4 Construction and Conveyance Tax Fund	1,500,000						
Transfers to Capital Funds	1,500,000						
City Hall Debt Service Fund	709,969	928,000	947,000	947,000	947,000	947,000	4,716,000
Transfers to Special Funds	709,969	928,000	947,000	947,000	947,000	947,000	4,716,000
Transfer to the General Fund	164,726						
General Fund - Pavement Maintenance - State Gas Tax	750,000	750,000	750,000	750,000	750,000	750,000	3,750,000
General Fund - General Purpose	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Transfers to the General Fund	1,914,726	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000	8,750,000
Transfers Expense	4,124,695	2,678,000	2,697,000	2,697,000	2,697,000	2,697,000	13,466,000
Autumn Parkway Reserve		7,730,000					7,730,000
Avenues School Safety Improvements Reserve		2,000,000					2,000,000
Evergreen Traffic Impact Fees Reserve		3,065,784					3,065,784
Measure T - Admin Reserve Traffic		64,000					64,000
Montague Expressway Improvements Phase 2 Reserve		9,000,000					9,000,000
North San José New Development Reserve		2,830,048					2,830,048
North San José New Development (BCP) Reserve		540,250					540,250
North San José Traffic Impact Fees Reserve		14,348,725					14,348,725
North San José Transportation Improvements Reserve		8,000,000					8,000,000
Quiet Zone Reserve		2,000,000	1,000,000				3,000,000
Route 101/Oakland/Mabury Traffic Impact Fees Reserve		17,508,685					17,508,685
Route 101/Oakland/Mabury New Development Reserve		9,305,695					9,305,695
Safety Program Reserve		3,660,000					3,660,000
Transportation Grants Reserve	615,596	5,325,000	5,125,000	4,125,000	4,125,000	4,125,000	22,825,000

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

Traffic

2024-2028 Proposed Capital Improvement Program Use of Funds (Combined)

	Estimated 2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	5-Year Total
Vision Zero: Safety Initiatives Reserve		1,826,000					1,826,000
Expense Reserves - Non Construction	615,596	87,204,187	6,125,000	4,125,000	4,125,000	4,125,000	105,704,187
Total Expenditures	341,910,119	351,191,981	155,968,000	133,380,000	128,910,000	91,925,000	861,374,981
Ending Fund Balance	174,900,669	-12,315,695	91,375,305	49,435,305	11,998,305	11,579,305	11,579,305
TOTAL	516,810,789	338,876,286	247,343,305	182,815,305	140,908,305	103,504,305	872,954,286

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

Traffic

2024-2028 Proposed Capital Improvement Program

Detail of One-Time Projects

Access and Mobility Plan

CSA	Transportation and Aviation Services	Initial Start Date	4th Qtr. 2019
CSA Outcome	Provide Safe and Secure Transportation Systems	Initial End Date	2nd Qtr. 2021
Location	City-wide	Revised Start Date	3rd Qtr. 2019
Dept Owner	Transportation	Revised End Date	2nd Qtr. 2024
Council Districts	City-wide	Initial Project Budget	\$773,000
Appropriation	A411S	FY Initiated	2019-2020

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

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

Notes

Major Cost Changes 2021-2025 CIP - Increase of \$825,000 to fund the City's VMT reduction and mode change goals and the Mobility Plan Tool Project.
2022-2026 CIP - Increase of \$749,000 to fund the purchase of data to support Access and Mobility project and Vision Zero efforts.

	PRIOR YEARS	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Project Feasibility Development	1,687	410	250					250		2,347
Total	1,687	410	250					250		2,347

	PRIOR YEARS	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
Construction Excise Tax Fund (465)	264	160	125					125		549
Building and Structure Construction Tax Fund (429)	1,423	250	125					125		1,798
Total	1,687	410	250					250		2,347

Annual Operating Budget Impact (000s)										
Total										

Traffic

2024-2028 Proposed Capital Improvement Program

Detail of One-Time Projects

Accessible Pedestrian Signal Safety Improvements

CSA	Transportation and Aviation Services	Initial Start Date	1st Qtr. 2020
CSA Outcome	Provide Safe and Secure Transportation System	Initial End Date	2nd Qtr. 2024
Location	City-wide	Revised Start Date	2nd Qtr. 2020
Dept Owner	Transportation	Revised End Date	
Council Districts	City-wide	Initial Project Budget	\$1,000,000
Appropriation	A417U	FY Initiated	2019-2020

Description This project provides funding for a five-year program to replace all existing audible pedestrian signals in the City (174 intersections) with upgraded accessible pedestrian signals (APS). 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 2024-2028 CIP - Increase of \$100,000 to fund staff time to install APS upgrades.

	PRIOR YEARS	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Construction	600	250	250					250		1,100
Total	600	250	250					250		1,100

Funding Source Schedule (000s)										
Building and Structure										
Construction Tax Fund (429)	600	250	250					250		1,100
Total	600	250	250					250		1,100

Annual Operating Budget Impact (000s)										
Total										

Traffic

2024-2028 Proposed Capital Improvement Program

Detail of One-Time Projects

Airport Connector

CSA	Transportation and Aviation Services	Initial Start Date	1st Qtr. 2022
CSA Outcome	Provide Viable Transportation Choices that Promote A Strong Economy	Initial End Date	2nd Qtr. 2024
Location	Diridon Station and San José Mineta International Airport	Revised Start Date	4th Qtr. 2021
Dept Owner	Transportation	Revised End Date	
Council Districts	3	Initial Project Budget	\$2,953,000
Appropriation	A7061	FY Initiated	2021-2022

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

Justification The Airport connector is an adopted local (2000 Measure A) and regional (Plan 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 San José Mineta International Airport. This project will support the ability to use alternative means of transportation other than an automobile.

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 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	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
General Administration		2,769	750					750		3,519
Project Feasibility Development	581	634	765					765		1,980
Total	581	3,403	1,515					1,515		5,499

	PRIOR YEARS	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
Construction Excise Tax Fund (465)	566	2,309	125					125		3,000
Building and Structure Construction Tax Fund (429)	15	1,094	1,390					1,390		2,499
Total	581	3,403	1,515					1,515		5,499

Annual Operating Budget Impact (000s)										
Total										

Traffic

2024-2028 Proposed Capital Improvement Program

Detail of One-Time Projects

Balbach Street Transportation Improvements

CSA	Transportation and Aviation Services	Initial Start Date	2nd Qtr. 2020
CSA Outcome	Provide a Transportation System that Enhances Community Livability	Initial End Date	2nd Qtr. 2023
Location	At various locations within the Balbach Area	Revised Start Date	3rd Qtr. 2022
Dept Owner	Transportation	Revised End Date	2nd Qtr. 2024
Council Districts	3	Initial Project Budget	\$6,131,000
Appropriation	A417V	FY Initiated	2019-2020

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

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

Notes This project is fully funded by an Affordable Housing & Sustainable Communities (AHSC) state grant and additional City funds of \$100,000 for additional costs of rescoping the project.

Major Cost Changes

	PRIOR YEARS	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Project Feasibility Development		500								500
Design		36	1,964					1,964		2,000
Construction			3,681					3,681		3,681
Post Construction			50					50		50
Total		536	5,695					5,695		6,231

Funding Source Schedule (000s)										
Building and Structure Construction Tax Fund (429)		536	5,695					5,695		6,231
Total		536	5,695					5,695		6,231

Annual Operating Budget Impact (000s)										
Total										

Traffic
2024-2028 Proposed Capital Improvement Program
Detail of One-Time Projects

BART Design and Construction Phase 2

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2022
CSA Outcome	Provide a Transportation System that Enhances Community Livability	Initial End Date	2nd Qtr. 2024
Location	Berryessa BART Station, Santa Clara St, Stockton Ave, Newhall St	Revised Start Date	
Dept Owner	Transportation	Revised End Date	
Council Districts	3,6	Initial Project Budget	\$990,000
Appropriation	A427P	FY Initiated	2022-2023

Description This project provides funding for staff support for the BART Phase 2 project 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) to ensure that the project meets City standards and aligns with City policy and plans.

Notes This project is funded by a \$990,000 cooperative agreement with the VTA. The funding is for multiple departments within the City of San José. Future cost agreement amendments, though not finalized yet, are anticipated to continue this project through 2029-2030.

Major Cost Changes

		PRIOR YEARS	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)											
Project Feasibility Development			307								307
Design			483	200					200		683
Total			790	200					200		990

Funding Source Schedule (000s)											
Construction Excise Tax Fund (465)			790	200					200		990
Total			790	200					200		990

Annual Operating Budget Impact (000s)											
Total											

Traffic

2024-2028 Proposed Capital Improvement Program

Detail of One-Time Projects

Bascom Avenue Protected Bike Lanes

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2021
CSA Outcome	Provide Safe and Secure Transportation Systems	Initial End Date	2nd Qtr. 2022
Location	Bascom Avenue	Revised Start Date	4th Qtr. 2021
Dept Owner	Transportation	Revised End Date	2nd Qtr. 2024
Council Districts	6, 9	Initial Project Budget	\$160,000
Appropriation	A423R	FY Initiated	2021-2022

Description This project provides funding to enhance the existing Class II bikeway on Bascom Avenue to a 1-mile Class IV protected bikeway. Bikeway project elements include painted bike lanes, plastic posts, and extruded concrete curbs. In many locations along the corridor, the protected bike lane is designed to run adjacent to a row of parked cars to provide additional protection from motor vehicle traffic. City Council-adopted planning efforts supporting the implementation of this project, including the City of San José'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, 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	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Design	36	73	60					60		169
Construction			690					690		690
Total	36	73	750					750		859

Funding Source Schedule (000s)										
Building and Structure										
Construction Tax Fund (429)	36	73	750					750		859
Total	36	73	750					750		859

Annual Operating Budget Impact (000s)										
Total										

Traffic

2024-2028 Proposed Capital Improvement Program

Detail of One-Time Projects

Better Bikeways San Fernando (ATP)

CSA	Transportation and Aviation Systems	Initial Start Date	3rd Qtr. 2019
CSA Outcome	Provide a Transportation System that Enhances Community Livability	Initial End Date	2nd Qtr. 2022
Location	San Fernando Street from Almaden Boulevard to 11th Street	Revised Start Date	1st Qtr. 2020
Dept Owner	Transportation	Revised End Date	2nd Qtr. 2025
Council Districts	3	Initial Project Budget	\$10,293,000
Appropriation	A417G	FY Initiated	2019-2020

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

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

Notes This project is funded by a \$9,992,000 Active Transportation Program (ATP) state grant and 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	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Project Feasibility Development	726									726
Design	2	755	237					237		994
Construction			8,472	100				8,572		8,572
Total	729	755	8,709	100				8,809		10,293

Funding Source Schedule (000s)										
Building and Structure Construction Tax Fund (429)	729	755	8,709	100				8,809		10,293
Total	729	755	8,709	100				8,809		10,293

Annual Operating Budget Impact (000s)										
Total										

Traffic

2024-2028 Proposed Capital Improvement Program

Detail of One-Time Projects

Bicycle and Pedestrian Facilities (TFCA)

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2022
CSA Outcome	Provide Safe and Secure Transportation Systems	Initial End Date	2nd Qtr. 2024
Location	City-wide	Revised Start Date	
Dept Owner	Transportation	Revised End Date	
Council Districts	City-wide	Initial Project Budget	\$306,000
Appropriation	TEMP_1022	FY Initiated	2022-2023

Description This project provides funding for the design and construction of various pedestrian and bicycle facilities, including sidewalks, crosswalks, bikeways, bike parking, bike share, signal improvements for bicyclists and pedestrians, and school safety improvements.

Justification This project advances numerous city goals for bicycling and walking in San José, notably safety, equity, mode shift, and environmental sustainability; these goals are found in such City Council-adopted plans and programs such as Better Bike Plan 2025, 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.

Notes This project is funded through annual Transportation Fund for Clean Air (TFCA) local grants. This project separates TFCA grant funded bicycle and pedestrian facilities projects from the City funded Bicycle and Pedestrian Facilities ongoing project, appropriation 4292. A recommendation to decrease the Bicycle and Pedestrian Facilities project by \$306,000 and establish the Bicycle and Pedestrian Facilities (TFCA) project in the same amount will be recommended as part of the 2022-2023 year-end budget clean-up process.

Major Cost Changes 2024-2028 CIP - Increase of \$75,000 for new TFCA grant.

	PRIOR YEARS	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Construction		306	75					75		381
Total		306	75					75		381

Funding Source Schedule (000s)										
Construction Excise Tax Fund (465)		306	75					75		381
Total		306	75					75		381

Annual Operating Budget Impact (000s)										
Total										

Traffic

2024-2028 Proposed Capital Improvement Program

Detail of One-Time Projects

Copper to Fiber Conversion

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2021
CSA Outcome	Preserve and Improve Transportation Assets and Facilities	Initial End Date	2nd Qtr. 2026
Location	City-wide	Revised Start Date	4th Qtr. 2021
Dept Owner	Transportation	Revised End Date	2nd Qtr. 2024
Council Districts	City-wide	Initial Project Budget	\$3,000,000
Appropriation	A426T	FY Initiated	2021-2022

Description This project provides funding that will systematically upgrade the Department of Transportation's (DOT) communications infrastructure from copper wire to fiber optic cable over three years, at \$1.0 million per year, utilizing a combination of DOT Infrastructure Maintenance staff and contractual services.

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

Notes Total cost of the project is estimated to be \$10 million project to convert copper communications infrastructure to fiber optic cable. Additional funding will be needed to fully fund the project.

Major Cost Changes

	PRIOR YEARS	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Construction	954	1,046	1,000					1,000		3,000
Total	954	1,046	1,000					1,000		3,000

Funding Source Schedule (000s)										
Building and Structure										
Construction Tax Fund (429)	954	1,046	1,000					1,000		3,000
Total	954	1,046	1,000					1,000		3,000

Annual Operating Budget Impact (000s)										
Total										

Traffic

2024-2028 Proposed Capital Improvement Program

Detail of One-Time Projects

Coyote Creek Trail

CSA	Transportation and Aviation Services	Initial Start Date	4th Qtr. 2011
CSA Outcome	Provide a Transportation System that Enhances Community Livability	Initial End Date	2nd Qtr. 2012
Location	Coyote Creek Trail (Tasman Drive and Montague Expressway)	Revised Start Date	3rd Qtr. 2016
Dept Owner	Transportation	Revised End Date	2nd Qtr. 2024
Council Districts	4	Initial Project Budget	\$500,000
Appropriation	A7347	FY Initiated	2011-2012

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

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

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

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

	PRIOR YEARS	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
General Administration	37									37
Project Feasibility Development	83									83
Design	116		37					37		153
Construction	315									315
Total	552		37					37		589

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

Annual Operating Budget Impact (000s)										
Total										

Traffic

2024-2028 Proposed Capital Improvement Program

Detail of One-Time Projects

Downtown San José Bikeways

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

Description This project provides funding to use quick-build strategies to add, or enhance existing facilities, to become a connected network of Class IV (Separated) and Class III (Bike Boulevard) all-ages-and-abilities bikeways on the following streets in Downtown San José: 3rd Street, 4th Street, St. John Street, San Salvador Street, 2nd Street, Reed Street, and Taylor Street/Mabury Road. On these streets, existing facilities with plastic bollards will have concrete separation added. The existing plastic-only infrastructure has seen poor performance due to vehicle intrusion and maintenance conditions.

Justification The project implements the adopted San José Better Bike Plan 2025 approved by City Council in October 2020. The project will enhance bikeways in Downtown, creating an all ages and abilities bikeways system.

Notes This project is funded by a \$4,025,000 Safe and Seamless Mobility Quick Strike One Bay Area Grant (OBAG2) federal grant, a local match of \$462,000, and additional City funds of \$38,000 to complete the project.

Major Cost Changes 2023-2027 CIP - Increase of \$3,815,000 to program total project funds in Capital Improvement Program. Initial project budget consisted of funding needed to start project in 2021-2022.

	PRIOR YEARS	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Design	43	667								710
Construction		2,000	1,500	315				1,815		3,815
Total	43	2,667	1,500	315				1,815		4,525

	PRIOR YEARS	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
Construction Excise Tax Fund (465)	43	2,667	1,500	315				1,815		4,525
Total	43	2,667	1,500	315				1,815		4,525

Annual Operating Budget Impact (000s)										
Total										

Traffic

2024-2028 Proposed Capital Improvement Program

Detail of One-Time Projects

East Santa Clara Street Bridge at Coyote Creek

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2009
CSA Outcome	Preserve and Improve Transportation Assets and Facilities	Initial End Date	2nd Qtr. 2010
Location	East Santa Clara Street	Revised Start Date	2nd Qtr. 2010
Dept Owner	Transportation	Revised End Date	2nd Qtr. 2024
Council Districts	3	Initial Project Budget	\$50,000
Appropriation	A7133	FY Initiated	2009-2010

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

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

Notes This project is partially funded by a \$783,491 Highway Bridge Program (HBP) federal grant, local match of \$101,509, and additional City funds of \$2,199,000. 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	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Project Feasibility Development	137									137
Property & Land	2									2
Design	1,291	207	1,448					1,448		2,946
Total	1,429	207	1,448					1,448		3,084

Funding Source Schedule (000s)										
Building and Structure Construction Tax Fund (429)	1,429	207	1,448					1,448		3,084
Total	1,429	207	1,448					1,448		3,084

Annual Operating Budget Impact (000s)										
Total										

Traffic

2024-2028 Proposed Capital Improvement Program

Detail of One-Time Projects

Evergreen Bikeways 2025

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2022
CSA Outcome	Provide Safe and Secure Transportation Systems	Initial End Date	2nd Qtr. 2024
Location	Silver Creek Rd, Quimby Rd, White Rd, Aborn Rd, San Felipe Rd, Yerba Buena Rd, Nieman Blvd, Jackson Ave, and Tully Rd	Revised Start Date	3rd Qtr. 2023
Dept Owner	Transportation	Revised End Date	
Council Districts	8	Initial Project Budget	\$500,000
Appropriation	A428K	FY Initiated	2022-2023

Description This project provides funding for the design and implementation of quick-build bike facilities along nine corridors in the Evergreen-East Hills area. These corridors include Silver Creek Road, Quimby Road, White Road, Aborn Road, San Felipe Road, Yerba Buena Road, 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	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Design			100					100		100
Construction			400					400		400
Total			500					500		500

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

Annual Operating Budget Impact (000s)										
Total										

Traffic
2024-2028 Proposed Capital Improvement Program
Detail of One-Time Projects

Guardrail Design & Rehabilitation

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

	PRIOR YEARS	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Design	99	101	40	40				80		280
Construction			580	140				720		720
Total	99	101	620	180				800		1,000

	PRIOR YEARS	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
Building and Structure										
Construction Tax Fund (429)	99	101	620	180				800		1,000
Total	99	101	620	180				800		1,000

	PRIOR YEARS	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Annual Operating Budget Impact (000s)										
Total										

Traffic

2024-2028 Proposed Capital Improvement Program

Detail of One-Time Projects

Highway 680 and Jackson Avenue Traffic Signal

CSA	Transportation and Aviation Services	Initial Start Date	2nd Qtr. 2021
CSA Outcome	Provide Safe and Secure Transportation Systems	Initial End Date	2nd Qtr. 2023
Location	Interstate 680 ramp and Jackson Avenue	Revised Start Date	1st Qtr. 2021
Dept Owner	Transportation	Revised End Date	2nd Qtr. 2024
Council Districts	5	Initial Project Budget	\$1,600,000
Appropriation	A423N	FY Initiated	2020-2021

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

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

Notes

Major Cost Changes 2024-2028 CIP - Increase of \$900,000 to fully fund construction.

	PRIOR YEARS	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
General Administration	15									15
Design	83	148								231
Bid & Award			600					600		600
Construction		554	1,050					1,050		1,604
Post Construction			50					50		50
Total	97	702	1,700					1,700		2,500

	PRIOR YEARS	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
Construction Excise Tax Fund (465)	97	702	1,700					1,700		2,500
Total	97	702	1,700					1,700		2,500

	FY24	FY25	FY26	FY27	FY28
Annual Operating Budget Impact (000s)					
Maintenance		2	5	5	5
Total		2	5	5	5

Traffic

2024-2028 Proposed Capital Improvement Program

Detail of One-Time Projects

Highway Soundwalls

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2018
CSA Outcome	Provide a Transportation System that Enhances Community Livability	Initial End Date	2nd Qtr. 2019
Location	Interstate 680 on-ramp at Hostetter Road	Revised Start Date	1st Qtr. 2022
Dept Owner	Transportation	Revised End Date	2nd Qtr. 2024
Council Districts	4	Initial Project Budget	\$500,000
Appropriation	A410P	FY Initiated	2018-2019

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

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

Notes

Major Cost Changes

	PRIOR YEARS	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Project Feasibility Development			499					499		499
Design	1									1
Total	1		499					499		500

	PRIOR YEARS	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
Building and Structure			499					499		500
Construction Tax Fund (429)	1									1
Total	1		499					499		500

Annual Operating Budget Impact (000s)										
Total										

Traffic

2024-2028 Proposed Capital Improvement Program

Detail of One-Time Projects

I-280/Winchester Boulevard Interchange

CSA	Transportation and Aviation Services	Initial Start Date	1st Qtr. 2018
CSA Outcome	Provide Viable Transportation Choices that Promote a Strong Economy	Initial End Date	2nd Qtr. 2018
Location	Winchester Road Interchange at I-280	Revised Start Date	
Dept Owner	Transportation	Revised End Date	2nd Qtr. 2024
Council Districts	1	Initial Project Budget	\$2,242,000
Appropriation	A406G	FY Initiated	2017-2018

Description	This project provides funding for a contribution to the Santa Clara Valley Transportation Authority (VTA) and staff support for the development of a new ramp connecting northbound Interstate 280 to Winchester Boulevard.
Justification	This project will improve accessibility from the regional highway system to the Winchester/Stevens Creek area and provide relief to the congestion at the Interstate 880/Stevens Creek Boulevard interchange. Future expenditures are anticipated to be contributed by VTA 2016 Measure B.
Notes	This project is funded by I-280/Winchester Boulevard Traffic Impact Fees. Remaining project costs for the design and construction phases are anticipated to be funded from I-280/Winchester Boulevard Traffic Impact Fees and from the VTA 2016 Measure B Highway Interchanges Program. VTA is requesting \$3.75 million for design and Right of Way phase as part of the City's local match for the Measure B grant, and funds will be recognized and appropriated as the fees are received.
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	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
General Administration		128	52					52		180
Project Feasibility Development	2,231		245					245		2,476
Design			1,012					1,012		1,012
Total	2,231	128	1,309					1,309		3,668

Funding Source Schedule (000s)										
Construction Excise Tax Fund (465)	2,231	128	1,309					1,309		3,668
Total	2,231	128	1,309					1,309		3,668

Annual Operating Budget Impact (000s)										
Total										

Traffic

2024-2028 Proposed Capital Improvement Program

Detail of One-Time Projects

ITS: Transportation Incident Management Center

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2002
CSA Outcome	Provide Safe and Secure Transportation Systems	Initial End Date	1st Qtr. 2003
Location	4th and St. John Streets	Revised Start Date	
Dept Owner	Transportation	Revised End Date	2nd Qtr. 2024
Council Districts	3	Initial Project Budget	\$1,122,000
Appropriation	A4407	FY Initiated	2002-2003

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

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

Notes This project is funded by a \$5,130,000 Transportation Equity Act (TEA-21) federal grant, local match of \$2,115,000, and additional City funds of \$3,685,000.

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	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
General Administration	1,607	0								1,607
Project Feasibility Development	624	50								673
Property & Land	30									30
Design	2,691	362	350					350		3,403
Bid & Award	59									59
Construction	4,410	98								4,507
Equipment, Materials and Supplies			650					650		650
Total	9,421	509	1,000					1,000		10,930

Funding Source Schedule (000s)										
Building and Structure Construction Tax Fund (429)	9,421	509	1,000					1,000		10,930
Total	9,421	509	1,000					1,000		10,930

Annual Operating Budget Impact (000s)										
Total										

Traffic

2024-2028 Proposed Capital Improvement Program

Detail of One-Time Projects

Julian Street and St. James Couplet Conversion

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

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

Justification This project will improve roadway functionality and safety for all roadway users and improve neighborhood livability. The primary purpose of the project is to create welcoming streets that serve as more than just a route to the freeway in addition to 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	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Design			1,900					1,900		1,900
Construction		600	1,568	465				2,033		2,633
Post Construction				100				100		100
Total		600	3,468	565				4,033		4,633

	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)									
Building and Structure Construction Tax Fund (429)	600	3,468	565				4,033		4,633
Total	600	3,468	565				4,033		4,633

Annual Operating Budget Impact (000s)
Total

Traffic

2024-2028 Proposed Capital Improvement Program

Detail of One-Time Projects

King Road Complete Streets

CSA	Transportation and Aviation Services	Initial Start Date	2nd Qtr. 2023
CSA Outcome	Provide Safe and Secure Transportation Systems	Initial End Date	2nd Qtr. 2024
Location	King Road from Berryessa Road to Capitol Expressway	Revised Start Date	
Dept Owner	Transportation	Revised End Date	
Council Districts	5,7,8	Initial Project Budget	\$452,000
Appropriation	A429B	FY Initiated	2022-2023

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

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

Notes This project is funded by a \$400,000 Sustainable Transportation Planning (STP) federal grant, a local match of \$52,000, and additional City funds of \$5,000 to fully fund staff time.

Major Cost Changes

	PRIOR YEARS	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
General Administration			5					5		5
Project Feasibility Development		400	52					52		452
Total		400	57					57		457

	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)									
Building and Structure Construction Tax Fund (429)	400	57					57		457
Total	400	57					57		457

	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Annual Operating Budget Impact (000s)									
Total									

Traffic
2024-2028 Proposed Capital Improvement Program
Detail of One-Time Projects

LED Streetlight Conversion

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

Description This project provides funding 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.

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

Notes This project was established per the Mayor's June Budget Message for Fiscal Year 2013-2014, as approved by the City Council.

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

	PRIOR YEARS	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Design	360	312	200	200				400		1,072
Construction	1,286									1,286
Total	1,645	312	200	200				400		2,357

Funding Source Schedule (000s)										
Building and Structure										
Construction Tax Fund (429)	1,586	312	200	200				400		2,298
General Fund	59									59
Total	1,645	312	200	200				400		2,357

Annual Operating Budget Impact (000s)										
Total										

Traffic

2024-2028 Proposed Capital Improvement Program

Detail of One-Time Projects

LED Traffic Signal Lamp Replacement

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2015
CSA Outcome	Preserve and Improve Transportation Assets and Facilities	Initial End Date	2nd Qtr. 2018
Location	City-wide	Revised Start Date	
Dept Owner	Transportation	Revised End Date	2nd Qtr. 2024
Council Districts	City-wide	Initial Project Budget	\$3,000,000
Appropriation	A6756	FY Initiated	2015-2016

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

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

Notes

Major Cost Changes 2021-2025 CIP - Increase of \$1,000,000 for higher costs associated with the larger LED traffic lights.

	PRIOR YEARS	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Equipment, Materials and Supplies		22	200					200		222
Maintenance, Repairs, Other	3,469	171	200					200		3,840
Total	3,469	193	400					400		4,062

Funding Source Schedule (000s)										
Construction Excise Tax Fund (465)	3,469	193	400					400		4,062
Total	3,469	193	400					400		4,062

Annual Operating Budget Impact (000s)										
Total										

Traffic

2024-2028 Proposed Capital Improvement Program

Detail of One-Time Projects

McKee Road Corridor Safety Improvements

CSA	Transportation and Aviation Services	Initial Start Date	1st Qtr. 2018
CSA Outcome	Provide Safe and Secure Transportation Systems	Initial End Date	2nd Qtr. 2022
Location	On McKee Road, from Route 101 to Toyon Avenue	Revised Start Date	2nd Qtr. 2018
Dept Owner	Transportation	Revised End Date	2nd Qtr. 2025
Council Districts	3, 5	Initial Project Budget	\$11,951,000
Appropriation	A403E	FY Initiated	2017-2018

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

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

Notes This project is funded by a \$8,623,000 federal One Bay Area Grant (OBAG2), local match of \$2,357,000, and additional City funds of \$972,000 to complete the project.

Major Cost Changes

	PRIOR YEARS	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Project Feasibility Development	249									249
Design	1,705	1,521								3,225
Bid & Award	1	49								50
Construction		6,004	2,323					2,323		8,327
Post Construction				100				100		100
Total	1,955	7,574	2,323	100				2,423		11,952

Funding Source Schedule (000s)										
Building and Structure Construction Tax Fund (429)	1,955	7,574	2,323	100				2,423		11,952
Total	1,955	7,574	2,323	100				2,423		11,952

Annual Operating Budget Impact (000s)										
Total										

Traffic

2024-2028 Proposed Capital Improvement Program

Detail of One-Time Projects

Measure T - Bridges

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2019
CSA Outcome	Preserve and Improve Transportation Assets and Facilities	Initial End Date	2nd Qtr. 2024
Location	City-wide	Revised Start Date	
Dept Owner	Transportation	Revised End Date	2nd Qtr. 2025
Council Districts	City-wide	Initial Project Budget	\$20,000,000
Appropriation	A414S	FY Initiated	2019-2020

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

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

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

Major Cost Changes

	PRIOR YEARS	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Project Feasibility Development	643	178								821
Property & Land	2									2
Design	112									112
Bid & Award	48									48
Construction	2,422	4,572	8,000	4,000				12,000		18,994
Total	3,226	4,751	8,000	4,000				12,000		19,977

Funding Source Schedule (000s)										
Public Safety and Infrastructure Bond Fund - Traffic (498)	3,226	4,751	8,000	4,000				12,000		19,977
Total	3,226	4,751	8,000	4,000				12,000		19,977

Annual Operating Budget Impact (000s)										
Total										

Traffic

2024-2028 Proposed Capital Improvement Program

Detail of One-Time Projects

Measure T - LED Streetlight Conversion

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2019
CSA Outcome	Preserve and Improve Transportation Assets and Facilities	Initial End Date	2nd Qtr. 2022
Location	City-wide	Revised Start Date	
Dept Owner	Public Works	Revised End Date	2nd Qtr. 2025
Council Districts	City-wide	Initial Project Budget	\$13,000,000
Appropriation	A419J	FY Initiated	2019-2020

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

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

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

Major Cost Changes 2021-2025 CIP - Decrease of \$208,000 to set aside funding for the administrative costs associated with the oversight and management of the Measure T Public Safety and Infrastructure Bond Program.
 2022-2026 CIP - Decrease of \$1,872,000 to reflect the reallocation of funds to the Measure T City Facilities LED Lighting project in the Municipal Improvements CIP to properly align with the LED Replacement Plan that was presented and approved by Council in a June 25, 2019 memorandum.

	PRIOR YEARS	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Project Feasibility Development	72									72
Design	12									12
Construction	1,569	2,000	4,187	3,138				7,325		10,894
Total	1,653	2,000	4,187	3,138				7,325		10,978

Funding Source Schedule (000s)										
Public Safety and Infrastructure Bond Fund - Traffic (498)	1,653	2,000	4,187	3,138				7,325		10,978
Total	1,653	2,000	4,187	3,138				7,325		10,978

Annual Operating Budget Impact (000s)										
Total										

Traffic
2024-2028 Proposed Capital Improvement Program
Detail of One-Time Projects

Montague Expressway Improvements Phase 2

CSA	Transportation and Aviation Services	Initial Start Date	1st Qtr. 2015
CSA Outcome	Provide Viable Transportation Choices that Promote a Strong Economy	Initial End Date	2nd Qtr. 2016
Location	Montague Expressway	Revised Start Date	4th Qtr. 2020
Dept Owner	Transportation	Revised End Date	2nd Qtr. 2028
Council Districts	4	Initial Project Budget	\$3,000,000
Appropriation	A7688	FY Initiated	2014-2015

Description This project provides funding for preliminary engineering and conceptual design to widen Montague Expressway from six to eight lanes from Lick Mill Boulevard to 1st Street and River Oaks Parkway to Trade Zone Boulevard.

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. An agreement between Santa Clara County and the City has been signed with the City agreeing to do widening street work from Lick Mill Boulevard to 1st Street and the County working on street widening from River Oaks Parkway to Trade Zone Boulevard.

Major Cost Changes

	PRIOR YEARS	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Project Feasibility Development	149	1,353	1,049	150	150	150	150	1,649		3,151
Total	149	1,353	1,049	150	150	150	150	1,649		3,151

	PRIOR YEARS	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
Construction Excise Tax Fund (465)	149	1,353	1,049	150	150	150	150	1,649		3,151
Total	149	1,353	1,049	150	150	150	150	1,649		3,151

Annual Operating Budget Impact (000s)										
Total										

Traffic
2024-2028 Proposed Capital Improvement Program
Detail of One-Time Projects

Monterey Road Safety Improvements

CSA	Transportation and Aviation Services	Initial Start Date	2nd Qtr. 2020
CSA Outcome	Preserve and Improve Transportation Assets and Facilities	Initial End Date	2nd Qtr. 2022
Location	Along Monterey Rd from Skyway Drive to Palm Avenue	Revised Start Date	4th Qtr. 2021
Dept Owner	Transportation	Revised End Date	2nd Qtr. 2024
Council Districts	2	Initial Project Budget	\$1,100,000
Appropriation	A420I	FY Initiated	2019-2020

Description	This project provides funding to replace and upgrade the existing guardrail along Monterey Road.
Justification	This project will assist in the transformation of Monterey Road by replacing and upgrading the existing guard rail structure along the road and will improve the safety along the corridor.
Notes	This project is funded by a \$1,000,000 Highway Safety Improvement Program (HSIP) federal grant, 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 and fully fund construction; the grant funds only a part of construction.

	PRIOR YEARS	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Design	64	900								964
Bid & Award	19									19
Construction		1,717	100					100		1,817
Total	83	2,617	100					100		2,800

Funding Source Schedule (000s)										
Building and Structure										
Construction Tax Fund (429)	83	2,617	100					100		2,800
Total	83	2,617	100					100		2,800

Annual Operating Budget Impact (000s)										
Total										

Traffic

2024-2028 Proposed Capital Improvement Program

Detail of One-Time Projects

Mount Pleasant Schools Area Bike/Ped Safety Improvements

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2018
CSA Outcome	Provide Safe and Secure Transportation Systems	Initial End Date	2nd Qtr. 2019
Location	Various Locations	Revised Start Date	4th Qtr. 2018
Dept Owner	Transportation	Revised End Date	2nd Qtr. 2025
Council Districts	5, 8	Initial Project Budget	\$1,210,000
Appropriation	A405R	FY Initiated	2018-2019

Description This project provides funding for 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	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Project Feasibility Development	88	267								355
Property & Land	1									1
Design	444	22								467
Construction		213	1,674	50				1,724		1,937
Post Construction				50				50		50
Total	533	502	1,674	100				1,774		2,810

Funding Source Schedule (000s)										
Construction Excise Tax Fund (465)	533	502	1,674	100				1,774		2,810
Total	533	502	1,674	100				1,774		2,810

Annual Operating Budget Impact (000s)										
Total										

Traffic

2024-2028 Proposed Capital Improvement Program

Detail of One-Time Projects

North San José Improvement - 101/Zanker

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2014
CSA Outcome	Provide Viable Transportation Choices that Promote a Strong Economy	Initial End Date	2nd Qtr. 2016
Location	Zanker Road Interchange at Route 101	Revised Start Date	4th Qtr. 2014
Dept Owner	Transportation	Revised End Date	2nd Qtr. 2028
Council Districts	3	Initial Project Budget	\$1,900,000
Appropriation	A7689	FY Initiated	2014-2015

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

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

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

Major Cost Changes 2016-2020 CIP - Increase of \$250,000 due to revised cost estimates.
 2018-2022 CIP - Increase of \$2,600,000 to advance planning/preliminary engineering.
 2019-2023 CIP - Increase of \$300,000 to fund Right-of-Way acquisition and staff support.
 2020-2024 CIP - Increase of \$5,150,000 to fund final design (\$5,000,000), and staff support (\$150,000).
 2021-2025 CIP - Increase of \$600,000 to fund staff support during construction once Measure B funding is secured.
 2022-2026 CIP - Increase of \$150,000 to fund staff support during construction through 2025-2026.
 2023-2027 CIP - Increase of \$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).

	PRIOR YEARS	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
General Administration	110	87	3,946	150	150	150	150	4,546		4,743
Project Feasibility Development	4,788									4,788
Property & Land			300					300		300
Design			7,338					7,338		7,338
Construction										
Total	4,898	87	11,584	150	150	150	150	12,184		17,169

	PRIOR YEARS	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
Construction Excise Tax Fund (465)	4,898	87	11,584	150	150	150	150	12,184		17,169
Total	4,898	87	11,584	150	150	150	150	12,184		17,169

Annual Operating Budget Impact (000s)										
Total										

Traffic

2024-2028 Proposed Capital Improvement Program

Detail of One-Time Projects

North San José Transportation Plan

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2015
CSA Outcome	Provide Viable Transportation Choices that Promote a Strong Economy	Initial End Date	2nd Qtr. 2016
Location	North San José	Revised Start Date	2nd Qtr. 2016
Dept Owner	Transportation	Revised End Date	2nd Qtr. 2024
Council Districts	3,4	Initial Project Budget	\$200,000
Appropriation	A6552	FY Initiated	2015-2016

Description This project will use local and state grant funds for staff to create a multi-modal transportation improvement plan for North San José. This effort will focus on pedestrian, bike, and transit improvements in the area.

Justification This project evaluates the current traffic impact fee and associated mitigation in the North San José Area Development Policy.

Notes This project is funded by a \$409,451 Sustainable Transportation Planning (STP) state grant, local match of \$53,049, and additional City funds of \$1,526,500 to complete this project. 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.
 2024-2028 CIP - Increase of \$463,000 to fund a community-based plan for quick-build, near and long-term transportation improvements funded from Sustainable Transportation Planning (STP) state grant.

	PRIOR YEARS	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Project Feasibility Development	164	1,612	213					213		1,989
Total	164	1,612	213					213		1,989

Funding Source Schedule (000s)										
Building and Structure Construction Tax Fund (429)	164	1,612	213					213		1,989
Total	164	1,612	213					213		1,989

Annual Operating Budget Impact (000s)										
Total										

Traffic

2024-2028 Proposed Capital Improvement Program

Detail of One-Time Projects

Pavement Maintenance - Measure T Bond

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

Description The City's street network consists of over 2,500 miles of pavement. The Major Street Network, which carries over 85% of all traffic throughout the City, consists of 967 miles, while the Local Street Network consists of 1,552 miles. This allocation, funded by the Measure T - Disaster Preparedness, Public Safety and Infrastructure Bond (Measure T Bond), provides funding to resurface local and neighborhood streets in poor and failed conditions throughout the City.

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

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

Major Cost Changes

	PRIOR YEARS	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Project Feasibility Development	2,594									2,594
Property & Land	1									1
Design	587	2,250	2,401	2,250	2,250	2,250		9,151		11,988
Bid & Award	40	188	188	188	188	188		750		977
Construction	79,829	64,166	34,875	34,875	34,875	34,875		139,500		283,495
Post Construction	8	188	188	188	188	188		750		945
Equipment, Materials and Supplies										
Total	83,058	66,791	37,651	37,500	37,500	37,500		150,151		300,000

Funding Source Schedule (000s)										
Public Safety and Infrastructure Bond Fund - Traffic (498)	83,058	66,791	37,651	37,500	37,500	37,500		150,151		300,000
Total	83,058	66,791	37,651	37,500	37,500	37,500		150,151		300,000

Annual Operating Budget Impact (000s)										
Total										

Traffic

2024-2028 Proposed Capital Improvement Program

Detail of One-Time Projects

Quick Build East San José En Movimiento

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2021
CSA Outcome	Provide Safe and Secure Transportation Systems	Initial End Date	2nd Qtr. 2022
Location	Various Locations	Revised Start Date	4th Qtr. 2021
Dept Owner	Transportation	Revised End Date	2nd Qtr. 2024
Council Districts	3, 5	Initial Project Budget	\$240,000
Appropriation	A423W	FY Initiated	2021-2022

Description This project provides funding to add a network of bicycle boulevards and pedestrian improvements in East San José. The En Movimiento Quick Build Network project aims to provide bike and pedestrian improvements to East San José as envisioned in the En Movimiento Transportation Plan (adopted by the City Council in February 2021). The proposed network consists of eight bike boulevard corridors that will provide safe and comfortable connections to existing and planned transit, as well as many popular destinations. The project will serve East San José, one of the more under-resourced communities hit hard 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 \$1,325,000 Safe and Seamless Mobility Quick Strike One Bay Area Grant (OBAG2) federal grant for the construction phase, local match of \$130,000, and additional City funds of \$100,000 to complete the project.

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	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Design	142	98								240
Construction		1,000	265					265		1,265
Post Construction			50					50		50
Total	142	1,098	315					315		1,555

Funding Source Schedule (000s)										
Construction Excise Tax Fund (465)	142	1,098	315					315		1,555
Total	142	1,098	315					315		1,555

Annual Operating Budget Impact (000s)										
Total										

Traffic

2024-2028 Proposed Capital Improvement Program

Detail of One-Time Projects

Quiet Zone

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

Description This project provides funding to 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 to remain in 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.
 2024-2028 CIP - Increase of \$134,000 for Measure B funding committed to Valley Transportation Authority to support safety concerns brought up by Union Pacific Railroad at Bascom/Palmar.

	PRIOR YEARS	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Project Feasibility Development	431	10								441
Design	112	1,967								2,078
Construction	289	5,380	4,834					4,834		10,503
Total	832	7,356	4,834					4,834		13,022

	PRIOR YEARS	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
Building and Structure Construction Tax Fund (429)	832	7,356	4,834					4,834		13,022
Total	832	7,356	4,834					4,834		13,022

Annual Operating Budget Impact (000s)										
Total										

Traffic
2024-2028 Proposed Capital Improvement Program
Detail of One-Time Projects

Renascent Place at Senter Bike/Ped Improvements

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2018
CSA Outcome	Preserve and Improve Transportation Assets and Facilities	Initial End Date	2nd Qtr. 2020
Location	On Senter Road, near Baltic Way	Revised Start Date	1st Qtr. 2022
Dept Owner	Transportation	Revised End Date	2nd Qtr. 2024
Council Districts	7	Initial Project Budget	\$165,000
Appropriation	A410L	FY Initiated	2018-2019

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

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

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

Major Cost Changes

	PRIOR YEARS	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Design		29	9					9		38
Construction	14		113					113		128
Total	14	29	122					122		165

	PRIOR YEARS	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
Construction Excise Tax Fund (465)	14	29	122					122		165
Total	14	29	122					122		165

Annual Operating Budget Impact (000s)										
Total										

Traffic

2024-2028 Proposed Capital Improvement Program

Detail of One-Time Projects

Roosevelt Park Transportation Improvements

CSA	Transportation and Aviation Services	Initial Start Date	2nd Qtr. 2020
CSA Outcome	Provide a Transportation System that Enhances Community Livability	Initial End Date	2nd Qtr. 2023
Location	Various locations within the Roosevelt Park area	Revised Start Date	2nd Qtr. 2022
Dept Owner	Transportation	Revised End Date	2nd Qtr. 2025
Council Districts	3	Initial Project Budget	\$4,015,000
Appropriation	A420M	FY Initiated	2019-2020

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

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

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

Major Cost Changes

	PRIOR YEARS	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Project Feasibility Development	14	173								187
Design	13	360	564					564		937
Construction			2,791					2,791		2,791
Post Construction				100				100		100
Total	27	533	3,355	100				3,455		4,015

Funding Source Schedule (000s)										
Building and Structure Construction Tax Fund (429)	27	533	3,355	100				3,455		4,015
Total	27	533	3,355	100				3,455		4,015

Annual Operating Budget Impact (000s)										
Total										

Traffic

2024-2028 Proposed Capital Improvement Program

Detail of One-Time Projects

Route 101/Blossom Hill Road Interchange

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2014
CSA Outcome	Provide Viable Transportation Choices that Promote a Strong Economy	Initial End Date	3rd Qtr. 2018
Location	Blossom Hill Overcrossing at Route 101	Revised Start Date	1st Qtr. 2016
Dept Owner	Transportation	Revised End Date	2nd Qtr. 2026
Council Districts	2	Initial Project Budget	\$6,504,000
Appropriation	A7691	FY Initiated	2014-2015

Description This project provides funding for project development, environmental documents, and final design for the Route 101/Blossom Hill Interchange. Funding for Santa Clara Valley Transportation Authority (VTA) 2016 Measure B grant match requirements has been allocated for construction on a multimodal overcrossing.

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 \$40.5 million. VTA 2016 Measure B Highway Interchanges Program grant funding is to fund future construction costs. 2016 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.

	PRIOR YEARS	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
General Administration	328	433	200	200	200			600		1,361
Project Feasibility Development	2,184	250								2,434
Design	4,801	93								4,894
Total	7,314	776	200	200	200			600		8,689

	PRIOR YEARS	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
Building and Structure Construction Tax Fund (429) Improvement District Fund (599)	4,240	776	200	200	200			600		5,615
	3,074									3,074
Total	7,314	776	200	200	200			600		8,689

Annual Operating Budget Impact (000s)										
Total										

Traffic

2024-2028 Proposed Capital Improvement Program

Detail of One-Time Projects

Route 101/Mabury Road Project Development

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2011
CSA Outcome	Provide Viable Transportation Choices that Promote a Strong Economy	Initial End Date	2nd Qtr. 2012
Location	Route 101/Mabury Road	Revised Start Date	4th Qtr. 2012
Dept Owner	Transportation	Revised End Date	2nd Qtr. 2028
Council Districts	3	Initial Project Budget	\$1,000,000
Appropriation	A7334	FY Initiated	2011-2012

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

Justification The completion of the PSR, EIR, and final design is part of the Route 101/Mabury Road Interchange upgrade project, which is a City priority as part of the Envision San José 2040 General Plan, Route 101/Oakland/Mabury Area Development Policy, and the BART extension to Berryessa.

Notes This project is partially funded by Route 101/Oakland/Mabury Traffic Impact Fees. Additional funding is from Building and Construction Taxes and VTA 2016 Measure B grant funds. This project was formerly named 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 thru 2016-2020 CIP - Increase of \$240,000 annually 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 2016 Measure B 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.

2024-2028 CIP - Increase of \$180,000 to fund City staff time through 2027-2028.

	PRIOR YEARS	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
General Administration		225	844	100	100	100	100	1,244		1,469
Project Feasibility Development	4,526	4,533	2,707	40	40	40	40	2,867		11,926
Design	683	116	141	40	40	40	40	301		1,100
Total	5,209	4,874	3,692	180	180	180	180	4,412		14,495

	PRIOR YEARS	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
Construction Excise Tax Fund (465)	3,333	4,759	1,244	100	100	100	100	1,644		9,736
Building and Structure Construction Tax Fund (429)	1,876	115	2,448	80	80	80	80	2,768		4,759
Total	5,209	4,874	3,692	180	180	180	180	4,412		14,495

Annual Operating Budget Impact (000s)										
Total										

Traffic

2024-2028 Proposed Capital Improvement Program

Detail of One-Time Projects

Route 101/Trimble/De La Cruz Interchange Improvement

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2017
CSA Outcome	Provide Viable Transportation Choices that Promote a Strong Economy	Initial End Date	2nd Qtr. 2018
Location	Route 101/Trimble Road/De La Cruz Boulevard	Revised Start Date	1st Qtr. 2018
Dept Owner	Transportation	Revised End Date	2nd Qtr. 2024
Council Districts	3, 4	Initial Project Budget	\$3,006,000
Appropriation	A402A	FY Initiated	2017-2018

Description This project provides funding for project study reports, environmental documents, and final design to redesign the interchange to a partial cloverleaf design, replace and widen the overcrossing structure from four lanes to eight lanes with bike lanes and wider sidewalks, and modify the Trimble Road/De La Cruz Boulevard and De La Cruz Boulevard/Central Expressway signalized intersections. Funding for VTA 2016 Measure B grant match requirements has been allocated as construction started in the third quarter 2021.

Justification This project improves the traffic operations at the Route 101/De La Cruz Boulevard/Trimble Road interchange, improving the interchange design for vehicle safety and the mobility and safety for bicyclists/pedestrians.

Notes The total project cost of \$67.5 million will be funded from North San José Traffic Impact Fees and from the VTA 2016 Measure B Highway Interchanges Program to start the final design and construction phases.

Major Cost Changes 2019-2023 CIP - Increase of \$6,396,000 to support preliminary design and engineering costs through 2021-2022.
2021-2025 CIP - Increase of \$303,000 to support design work and engineering costs through 2021-2022.

	PRIOR YEARS	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
General Administration	324	484								808
Project Feasibility Development	9									9
Design	3,322	279	5,286					5,286		8,887
Construction	318									318
Total	3,973	763	5,286					5,286		10,022

	PRIOR YEARS	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
Construction Excise Tax Fund (465)	3,973	763	5,286					5,286		10,022
Total	3,973	763	5,286					5,286		10,022

	FY23 EST	FY24	FY25	FY26	FY27	FY28
Annual Operating Budget Impact (000s)						
Maintenance		12	12	12	13	
Total		12	12	12	13	

Traffic
2024-2028 Proposed Capital Improvement Program
Detail of One-Time Projects

Route 87/Capitol Expressway Interchange Improvements

CSA	Transportation and Aviation Services	Initial Start Date	1st Qtr. 2020
CSA Outcome	Provide Viable Transportation Choices that Promote a Strong Economy	Initial End Date	2nd Qtr. 2021
Location	Route 87 and Capitol Expressway	Revised Start Date	2nd Qtr. 2021
Dept Owner	Transportation	Revised End Date	2nd Qtr. 2028
Council Districts	9, 10	Initial Project Budget	\$6,740,000
Appropriation	A418A	FY Initiated	2019-2020

Description This project provides funding for the improvement of Route 87/Capitol Expressway. The current phase of the project includes alternative analysis, conceptual design, and environmental review. Funding for the purchase of land that is needed as part of the improvement project is also included.

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 support through 2026-2027.
 2024-2028 CIP - Increase of \$348,000 to fund staff support through 2027-2028.

	PRIOR YEARS	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Project Feasibility Development	5,015	143	886	348	348	348		1,930		7,088
Property & Land							100	100		100
Design							248	248		248
Total	5,015	143	886	348	348	348	348	2,278		7,436

Funding Source Schedule (000s)										
Building and Structure Construction Tax Fund (429)	5,015	143	886	348	348	348	348	2,278		7,436
Total	5,015	143	886	348	348	348	348	2,278		7,436

Annual Operating Budget Impact (000s)										
Total										

Traffic

2024-2028 Proposed Capital Improvement Program

Detail of One-Time Projects

Safety - Pedestrian and Roadway Improvements Program

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2019
CSA Outcome	Provide Safe and Secure Transportation Systems	Initial End Date	2nd Qtr. 2020
Location	City-wide	Revised Start Date	4th Qtr. 2021
Dept Owner	Transportation	Revised End Date	2nd Qtr. 2025
Council Districts	City-wide	Initial Project Budget	\$300,000
Appropriation	A416G	FY Initiated	2019-2020

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

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

Notes The project was established by the Mayor's June Budget Message for Fiscal Year 2019-2020, as approved by City Council.

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	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Design		453								453
Construction	247		500	500				1,000		1,247
Total	247	453	500	500				1,000		1,700

	PRIOR YEARS	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
Building and Structure										
Construction Tax Fund (429)	247	453	500	500				1,000		1,700
Total	247	453	500	500				1,000		1,700

Annual Operating Budget Impact (000s)										
Total										

Traffic

2024-2028 Proposed Capital Improvement Program

Detail of One-Time Projects

Safety - Traffic Signal Rebuild

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2023
CSA Outcome	Provide Safe and Secure Transportation Systems	Initial End Date	2nd Qtr. 2025
Location	City-wide	Revised Start Date	
Dept Owner	Transportation	Revised End Date	
Council Districts	City-wide	Initial Project Budget	\$400,000
Appropriation	TEMP_1018	FY Initiated	2023-2024

Description This project provides funding for consultant design services and construction for the re-design and rehabilitation of traffic signals to prevent repeated knock downs. The design will incorporate new signal standards and relocate poles/cabinets to reduce the risk of future hits, address obsolete signal pole standards, enhance signal visibility, and implement other intersection safety measures to avoid collisions.

Justification This proposal is critical to reducing long-term maintenance costs, avoiding downtime between a traffic signal knockdown and its permanent repair, and increasing overall safety at the intersection; and supports council priorities to improve safety and modernize the traffic system.

Notes Staff estimates that this will fund the redesign and rehabilitation of four to six traffic signals. Future additional funding will be required to continue to address the growing need to redesign multiple hit locations and rehabilitate the City's backlog of aging traffic signal infrastructure.

Major Cost Changes

	PRIOR YEARS	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Design			50	50				100		100
Construction			150	150				300		300
Total			200	200				400		400

Funding Source Schedule (000s)										
Building and Structure Construction Tax Fund (429)			200	200				400		400
Total			200	200				400		400

Annual Operating Budget Impact (000s)										
Total										

Traffic
2024-2028 Proposed Capital Improvement Program
Detail of One-Time Projects

San Fernando Street Two-Way Class IV Bikeway

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2022
CSA Outcome	Provide Safe and Secure Transportation Systems	Initial End Date	2nd Qtr. 2024
Location	San Fernando Street	Revised Start Date	
Dept Owner	Transportation	Revised End Date	
Council Districts	3	Initial Project Budget	\$2,471,000
Appropriation	A428Z	FY Initiated	2022-2023

Description This project provides funding to design and install a Class IV two-way protected bikeway on San Fernando Street between 4th and 10th Streets, as part of a larger capital project, which will increase safety and connect bicyclists to jobs, transit, housing, City Hall, and San José State University along this key bicycling corridor in San José. The Class IV bikeway will utilize permanent materials for the bikeway separation.

Justification This project advances the City Council-approved Better Bike Plan 2025 goal of providing an all-ages-and-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	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Design		271								271
Construction		200	1,950					1,950		2,150
Post Construction			50					50		50
Total		471	2,000					2,000		2,471

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

Annual Operating Budget Impact (000s)										
Total										

Traffic

2024-2028 Proposed Capital Improvement Program

Detail of One-Time Projects

St. John Bike/Pedestrian Bridge

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2022
CSA Outcome	Provide Safe and Secure Transportation Systems	Initial End Date	2nd Qtr. 2024
Location	Coyote Creek near East San José	Revised Start Date	
Dept Owner	Transportation	Revised End Date	
Council Districts	3	Initial Project Budget	\$400,000
Appropriation	A429A	FY Initiated	2022-2023

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

Justification The new bike and pedestrian bridge is recommended in 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 2016 Measure B Bicycle and Pedestrian local grant and local match of \$40,000.

Major Cost Changes

	PRIOR YEARS	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Project Feasibility Development		300	60					60		360
Design			40					40		40
Total		300	100					100		400

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

Annual Operating Budget Impact (000s)										
Total										

Traffic

2024-2028 Proposed Capital Improvement Program

Detail of One-Time Projects

Streetlight Engineering

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

Description This project provides funding for staff, programmed over two years, to evaluate the feasibility of new streetlights requested by residents. 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

	PRIOR YEARS	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Project Feasibility Development		50	50					50		100
Design		50	50					50		100
Total		100	100					100		200

	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)									
Construction Excise Tax Fund (465)	100	100					100		200
Total	100	100					100		200

	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Annual Operating Budget Impact (000s)									
Total									

Traffic
2024-2028 Proposed Capital Improvement Program
Detail of One-Time Projects

Streetlight Wire Replacement

CSA	Transportation and Aviation Services	Initial Start Date	1st Qtr. 2012
CSA Outcome	Preserve and Improve Transportation Assets and Facilities	Initial End Date	2nd Qtr. 2012
Location	City-wide	Revised Start Date	
Dept Owner	Transportation	Revised End Date	2nd Qtr. 2024
Council Districts	City-wide	Initial Project Budget	\$300,000
Appropriation	A7391	FY Initiated	2011-2012

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

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

Notes This project was formerly named Copper Wire Replacement.

Major Cost Changes 2014-2018 CIP - Increase of \$500,000 to fund the continued copper wire replacement needs.
 2015-2019 CIP - Increase of \$3,950,000 to fund the continued copper wire replacement needs.
 2018-2022 CIP - Increase of \$861,000 to fund the continued copper wire replacement needs.

	PRIOR YEARS	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Project Feasibility Development	3,155									3,155
Construction	2,298	25	108					108		2,431
Equipment, Materials and Supplies		25								25
Total	5,453	50	108					108		5,611

	PRIOR YEARS	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
Construction Excise Tax Fund (465)	5,453	50	108					108		5,611
Total	5,453	50	108					108		5,611

	PRIOR YEARS	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Annual Operating Budget Impact (000s)										
Total										

Traffic
2024-2028 Proposed Capital Improvement Program
Detail of One-Time Projects

Taylor Street East of 7th Street Railroad Crossing Improvement Project

CSA	Transportation and Aviation Services	Initial Start Date	4th Qtr. 2014
CSA Outcome	Provide Safe and Secure Transportation Systems	Initial End Date	2nd Qtr. 2015
Location	Taylor Street East of 7th Street at Railroad Crossing	Revised Start Date	3rd Qtr. 2023
Dept Owner	Transportation	Revised End Date	2nd Qtr. 2024
Council Districts	3	Initial Project Budget	\$150,000
Appropriation	A7687	FY Initiated	2014-2015

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

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

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

Major Cost Changes

	PRIOR YEARS	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Construction			150					150		150
Total			150					150		150

	PRIOR YEARS	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
Construction Excise Tax Fund (465)			150					150		150
Total			150					150		150

	PRIOR YEARS	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Annual Operating Budget Impact (000s)										
Total										

Traffic

2024-2028 Proposed Capital Improvement Program

Detail of One-Time Projects

TFCA 2019-2020 Downtown Signal Retiming

CSA	Transportation and Aviation Services	Initial Start Date	4th Qtr. 2019
CSA Outcome	Provide a Transportation System that Enhances Community Livability	Initial End Date	2nd Qtr. 2021
Location	Various Locations along Council District 3	Revised Start Date	1st Qtr. 2021
Dept Owner	Transportation	Revised End Date	2nd Qtr. 2024
Council Districts	3	Initial Project Budget	\$1,500,000
Appropriation	A417S	FY Initiated	2019-2020

Description This project provides funding to re-time and synchronize 140 signalized intersections along 13 corridor segments in San José's greater downtown area to better reflect changes in travel modes and increased pedestrian, bike, and scooter activity. This project will also include re-timing during off-peak hours and weekends and evaluating Leading Pedestrian Intervals (LPIs) for 183 intersections in the greater downtown area. The signal re-timing locations, including 140 Transportation Fund for Clean Air (TFCA) grant intersections and 43 additional intersections. Corridors included: Almaden Blvd, Eleventh St, 1st St, 4th St, Julian St, Keyes St, Market St, Santa Clara St, 2nd St, 7th St, Stockton Ave, 10th St, and 3rd 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	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Project Feasibility Development		328								328
Construction	650	322	200					200		1,172
Total	650	650	200					200		1,500

Funding Source Schedule (000s)										
Building and Structure										
Construction Tax Fund (429)	650	650	200					200		1,500
Total	650	650	200					200		1,500

Annual Operating Budget Impact (000s)										
Total										

Traffic

2024-2028 Proposed Capital Improvement Program

Detail of One-Time Projects

TLSP Controller Component Upgrade

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2015
CSA Outcome	Provide Safe and Secure Transportation Systems	Initial End Date	2nd Qtr. 2020
Location	City-wide	Revised Start Date	2nd Qtr. 2016
Dept Owner	Transportation	Revised End Date	2nd Qtr. 2024
Council Districts	City-wide	Initial Project Budget	\$500,000
Appropriation	A6569	FY Initiated	2015-2016

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

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

Notes

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

	PRIOR YEARS	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Construction	2,123									2,123
Equipment, Materials and Supplies			625					625		625
Total	2,123		625					625		2,748

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

Annual Operating Budget Impact (000s)										
Total										

Traffic

2024-2028 Proposed Capital Improvement Program

Detail of One-Time Projects

Traffic Signal Cabinet ATC Upgrades

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2021
CSA Outcome	Provide Safe and Secure Transportation Systems	Initial End Date	2nd Qtr. 2023
Location	City-wide	Revised Start Date	1st Qtr. 2022
Dept Owner	Transportation	Revised End Date	2nd Qtr. 2026
Council Districts	City-wide	Initial Project Budget	\$668,000
Appropriation	A426R	FY Initiated	2021-2022

Description This project provides funding that will support the systematic upgrade of aging TS1 traffic signal controller cabinets for Light Rail Transit (LRT) locations to the new Advanced Transportation Controller (ATC) standard. This action will allow DOT Infrastructure Maintenance staff to procure and install 122 of the 147 total LRT locations. This funding is only to support locations outside of North San José. The other 25 locations, located in the North San José area, 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 Starting in 2023-2024, this project will only fund the purchase of equipment, and the installation of controller cabinets will be funded through existing funding in the operating budget.

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	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Construction		425								425
Equipment, Materials and Supplies		743	250	250	250			750		1,493
Total		1,168	250	250	250			750		1,918

Funding Source Schedule (000s)										
Building and Structure Construction Tax Fund (429)		1,168	250	250	250			750		1,918
Total		1,168	250	250	250			750		1,918

Annual Operating Budget Impact (000s)										
Total										

Traffic

2024-2028 Proposed Capital Improvement Program

Detail of One-Time Projects

Traffic Signal Cyber Security Firewall

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2023
CSA Outcome	Provide Safe and Secure Transportation Systems	Initial End Date	2nd Qtr. 2024
Location	City-wide	Revised Start Date	
Dept Owner	Transportation	Revised End Date	
Council Districts	City-wide	Initial Project Budget	\$350,000
Appropriation	TEMP_1017	FY Initiated	2023-2024

Description This project provides funding to provide annual vendor support and software license fees for the new IoT firewall. The firewall is being deployed as part a planned migration of the Department of Transportation's (DOT) field network and enhanced cybersecurity measures.

Justification In summer of 2019, DOT and the Information Technology Department, with the assistance of the Federal Highway Administration (FHWA), conducted a series of network penetrations tests and a cybersecurity audit of the City's traffic signal communications network. Findings revealed several high security risks, including the need to implement Internet of Things (IoT) related measures to improve network efficiency, device support, future scalability, and overall security. Following FHWA's recommendations, new network firewalls will be deployed to support the migration to the new IoT field network.

Notes

Major Cost Changes

	PRIOR YEARS	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Design			88					88		88
Construction			263					263		263
Total			350					350		350

	PRIOR YEARS	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
Building and Structure Construction Tax Fund (429)			350					350		350
Total			350					350		350

	PRIOR YEARS	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Annual Operating Budget Impact (000s)										
Total										

Traffic

2024-2028 Proposed Capital Improvement Program

Detail of One-Time Projects

Tully Road Corridor Safety Improvements

CSA	Transportation and Aviation Services	Initial Start Date	1st Qtr. 2018
CSA Outcome	Provide Safe and Secure Transportation Systems	Initial End Date	2nd Qtr. 2022
Location	Tully Road from Monterey Road to Capitol Expressway	Revised Start Date	
Dept Owner	Transportation	Revised End Date	2nd Qtr. 2025
Council Districts	5, 7, 8	Initial Project Budget	\$11,919,000
Appropriation	A405G	FY Initiated	2017-2018

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

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

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

Major Cost Changes

	PRIOR YEARS	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Project Feasibility Development		147								147
Design		1,795	1,672					1,672		3,467
Bid & Award		19								19
Construction		12	7,746	428				428		8,186
Post Construction					100			100		100
Total		1,973	7,746	2,100	100			2,200		11,919

	PRIOR YEARS	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
Building and Structure Construction Tax Fund (429)		1,973	7,746	2,100	100			2,200		11,919
Total		1,973	7,746	2,100	100			2,200		11,919

Annual Operating Budget Impact (000s)										
Total										

Traffic

2024-2028 Proposed Capital Improvement Program

Detail of One-Time Projects

Vendome Area and 7th Street Traffic Calming

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2006
CSA Outcome	Provide Safe and Secure Transportation Systems	Initial End Date	2nd Qtr. 2007
Location	San Pedro Street, 7th Street, 2nd/3rd Streets and Younger Avenue	Revised Start Date	1st Qtr. 2007
Dept Owner	Transportation	Revised End Date	2nd Qtr. 2024
Council Districts	3	Initial Project Budget	\$300,000
Appropriation	A5315	FY Initiated	2006-2007

Description This project provides funding for traffic calming improvements in the Vendome and Japantown areas and permanent traffic circles at 2nd Street and Younger Avenue, and 3rd Street and Younger Avenue.

Justification This project improves pedestrian and vehicular safety.

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

Major Cost Changes

	PRIOR YEARS	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Design	126									126
Construction	50		124					124		174
Total	176		124					124		300

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

Annual Operating Budget Impact (000s)										
Total										

Traffic

2024-2028 Proposed Capital Improvement Program

Detail of One-Time Projects

Vision Zero: Data Analytics Tool

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2020
CSA Outcome	Provide Safe and Secure Transportation Systems	Initial End Date	2nd Qtr. 2021
Location	City-wide	Revised Start Date	2nd Qtr. 2021
Dept Owner	Transportation	Revised End Date	2nd Qtr. 2024
Council Districts	City-wide	Initial Project Budget	\$200,000
Appropriation	A420N	FY Initiated	2020-2021

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

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

Notes

Major Cost Changes

	PRIOR YEARS	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
General Administration		50	100					100		150
Design	50									50
Total	50	50	100					100		200

	PRIOR YEARS	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
Construction Excise Tax Fund (465)	50	50	100					100		200
Total	50	50	100					100		200

Annual Operating Budget Impact (000s)										
Total										

Traffic

2024-2028 Proposed Capital Improvement Program

Detail of One-Time Projects

Vision Zero: East San José Safety Improvements for Senter Road

CSA	Transportation and Aviation Services	Initial Start Date	2nd Qtr. 2023
CSA Outcome	Provide Safe and Secure Transportation Systems	Initial End Date	2nd Qtr. 2026
Location	Senter Road from Story Road to Monterey Road	Revised Start Date	
Dept Owner	Transportation	Revised End Date	
Council Districts	7	Initial Project Budget	\$300,000
Appropriation	A432S	FY Initiated	2022-2023

Description This project provides funding for key pedestrian/bicyclist safety and transit improvements along 4.7 miles of Senter Road, between Story Road and Monterey Road, including speed radar signs, enhanced pedestrian crosswalks with flashing beacons, concrete curbs to protect bike lanes, planted median islands, advanced pedestrian/bike sensors, bus boarding islands, transit signal priority, new streetlights, and a new traffic signal at Balfour Road.

Justification In June 2022 as part of Assembly Bill 178, \$10 million in State of California earmarked funds were provided to the City for this project, which will improve safety for all roadway users along the Senter Road Priority Safety Corridor. This project aligns with the San José Vision Zero goal of reducing traffic fatalities and severe injury crashes.

Notes This project is funded by a \$10 million Assembly Bill 187 (AB187) State of California earmark and additional City funds of \$429,000 to complete this project.

Major Cost Changes 2024-2028 CIP - Increase of \$10,129,000 as part of new funding from State of California to build additional protective measures for Senter Road.

	PRIOR YEARS	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Construction		300	897	5,197	3,935			10,029		10,329
Post Construction					100			100		100
Total		300	897	5,197	4,035			10,129		10,429

	PRIOR YEARS	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
Building and Structure Construction Tax Fund (429)		300	897	5,197	4,035			10,129		10,429
Total		300	897	5,197	4,035			10,129		10,429

Annual Operating Budget Impact (000s)										
Total										

Traffic

2024-2028 Proposed Capital Improvement Program

Detail of One-Time Projects

Vision Zero: Julian Street & McKee Complete Streets

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

Description This project provides funding to implement traffic safety improvements using quick-build material along Julian Street and McKee Road 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 Julian Street and McKee Road 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 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 \$705,000 Safe and Seamless Mobility Quick Strike One Bay Area Grant (OBAG2) federal grant and additional City funds of \$170,000. 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 high-risk roadways – with at least two projects constructed on Senter Road and Monterey Road – the following projects were identified 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 (\$875,000).

Major Cost Changes

	PRIOR YEARS	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Design	96	7								102
Construction		723	50					50		773
Total	96	730	50					50		875

Funding Source Schedule (000s)										
Building and Structure										
Construction Tax Fund (429)	96	730	50					50		875
Total	96	730	50					50		875

Annual Operating Budget Impact (000s)										
Total										

Traffic

2024-2028 Proposed Capital Improvement Program

Detail of One-Time Projects

Vision Zero: Story/Jackson Safety Improvements

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2020
CSA Outcome	Provide Safe and Secure Transportation Systems	Initial End Date	2nd Qtr. 2021
Location	Story Road and Jackson Road	Revised Start Date	3rd Qtr. 2020
Dept Owner	Transportation	Revised End Date	2nd Qtr. 2024
Council Districts	5	Initial Project Budget	\$1,700,000
Appropriation	A420R	FY Initiated	2020-2021

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

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

Notes

Major Cost Changes

	PRIOR YEARS	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Design	112									112
Construction	205	12	1,371					1,371		1,588
Total	317	12	1,371					1,371		1,700

	PRIOR YEARS	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
Building and Structure										
Construction Tax Fund (429)	317	12	1,371					1,371		1,700
Total	317	12	1,371					1,371		1,700

Annual Operating Budget Impact (000s)										
Total										

Traffic

2024-2028 Proposed Capital Improvement Program

Detail of One-Time Projects

Vision Zero: City-wide Pedestrian Safety and Traffic Calming

CSA	Transportation and Aviation Services	Initial Start Date	3rd Qtr. 2016
CSA Outcome	Provide Safe and Secure Transportation Systems	Initial End Date	2nd Qtr. 2017
Location	City-wide	Revised Start Date	1st Qtr. 2017
Dept Owner	Transportation	Revised End Date	2nd Qtr. 2024
Council Districts	City-wide	Initial Project Budget	\$1,000,000
Appropriation	A7897	FY Initiated	2016-2017

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

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

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

Major Cost Changes

	PRIOR YEARS	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Design	1									1
Construction	583	59	355					355		997
Total	584	59	355					355		998

	PRIOR YEARS	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
Construction Excise Tax Fund (465)	584	59	355					355		998
Total	584	59	355					355		998

	PRIOR YEARS	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Annual Operating Budget Impact (000s)										
Total										

Traffic

2024-2028 Proposed Capital Improvement Program

Detail of One-Time Projects

W San Carlos Corridor Safety Improvements (OBAG)

CSA	Transportation and Aviation Services	Initial Start Date	1st Qtr. 2019
CSA Outcome	Provide a Transportation System that Enhances Community Livability	Initial End Date	2nd Qtr. 2022
Location	West San Carlos Street from Interstate 880 to McEvoy Street	Revised Start Date	1st Qtr. 2020
Dept Owner	Transportation	Revised End Date	2nd Qtr. 2025
Council Districts	6	Initial Project Budget	\$10,994,000
Appropriation	A405J	FY Initiated	2018-2019

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

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

Notes This project is funded by a \$7,932,000 federal One Bay Area Grant (OBAG2), local match of \$1,027,675, and additional City funds of \$3,634,325 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.
2024-2028 CIP - Increase of \$600,000 to add traffic signal to scope.

	PRIOR YEARS	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Project Feasibility Development	319									319
Design	640	7								646
Construction		929	10,200	400				10,600		11,529
Post Construction				100				100		100
Total	958	936	10,200	500				10,700		12,594

	PRIOR YEARS	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
Building and Structure Construction Tax Fund (429)	958	936	10,200	500				10,700		12,594
Total	958	936	10,200	500				10,700		12,594

	FY23 EST	FY24	FY25	FY26	FY27	FY28
Annual Operating Budget Impact (000s)						
Maintenance				13	27	27
Total				13	27	27

Traffic

2024-2028 Proposed Capital Improvement Program

Detail of One-Time Projects

Willow-Keyes Complete Streets Improvements

CSA	Transportation and Aviation Services	Initial Start Date	2nd Qtr. 2021
CSA Outcome	Provide a Transportation System that Enhances Community Livability	Initial End Date	2nd Qtr. 2023
Location	At various locations on the Willow-Keyes corridor including Willow Street, Graham Avenue, Goodyear Street, and Keyes Street	Revised Start Date	3rd Qtr. 2022
Dept Owner	Transportation	Revised End Date	2nd Qtr. 2025
Council Districts	3	Initial Project Budget	\$12,926,000
Appropriation	A418R	FY Initiated	2020-2021

Description This project provides funding to implement necessary safety measures to help reduce vehicle speeds, minimize vehicle conflicts, increase pedestrian and bicyclist safety and visibility, and create safer and more attractive pedestrian and bicycle facilities. Proposed improvements include road diets to construct Class IV protected bike lane, installing sidewalk, curb-extension, enhanced crosswalks, pedestrian-scale lighting, and transit boarding improvements and reconfiguring complex intersections.

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

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

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

	PRIOR YEARS	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Expenditure Schedule (000s)										
Construction		1,029	15,945	2,900				18,845		19,874
Post Construction				100				100		100
Total		1,029	15,945	3,000				18,945		19,974

	PRIOR YEARS	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 YEAR TOTAL	BEYOND 5 YEARS	PROJECT TOTAL
Funding Source Schedule (000s)										
Building and Structure Construction Tax Fund (429)		1,029	15,945	3,000				18,945		19,974
Total		1,029	15,945	3,000				18,945		19,974

	FY23 EST	FY24	FY25	FY26	FY27	FY28
Annual Operating Budget Impact (000s)						
Maintenance				10	20	21
Total				10	20	21

Traffic

2024-2028 Proposed Capital Improvement Program

Detail of Ongoing Projects

ADA Sidewalk Accessibility Program

CSA Outcome	Preserve and Improve Transportation Assets and Facilities	Council Districts	City-wide
Department Owner	Transportation	Appropriation	A5231
Description	This annual allocation for the Americans with Disabilities Act (ADA) Sidewalk Accessibility Program funds the installation of curb ramps at street intersections to remove barriers for elderly and disabled persons. It is estimated that the ongoing allocation will allow for the installation of at least 300 curb ramps annually.		

	FY23 Budget	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 Year Total
Expenditure Schedule (000s)								
Project Feasibility Development	233	233						
Design	229	229	100	100	100	100	100	500
Construction	2,012	2,012	900	900	900	900	900	4,500
Total	2,474	2,474	1,000	1,000	1,000	1,000	1,000	5,000

Funding Source Schedule (000s)								
Construction Excise Tax Fund (465)	2,474	2,474	1,000	1,000	1,000	1,000	1,000	5,000
Total	2,474	2,474	1,000	1,000	1,000	1,000	1,000	5,000

Traffic

2024-2028 Proposed Capital Improvement Program

Detail of Ongoing Projects

BART Policy and Planning Phase 2

CSA Outcome	Provide Viable Transportation Choices that Promote a Strong Economy	Council Districts	3
Department Owner	Transportation	Appropriation	A401N
Description	This annual allocation provides City funding for project management activities associated with the Bay Area Rapid Transit (BART) to the Silicon Valley Phase 2 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.		

	FY23 Budget	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 Year Total
Expenditure Schedule (000s)								
General Administration	233	233	236	236	236	236	236	1,180
Total	233	233	236	236	236	236	236	1,180

Funding Source Schedule (000s)								
Construction Excise Tax Fund (465)	100	100	100	100	100	100	100	500
Building and Structure Construction Tax Fund (429)	133	133	136	136	136	136	136	680
Total	233	233	236	236	236	236	236	1,180

Traffic

2024-2028 Proposed Capital Improvement Program

Detail of Ongoing Projects

Bicycle and Pedestrian Facilities

CSA Outcome	Provide Safe and Secure Transportation Systems	Council Districts	City-wide
Department Owner	Transportation	Appropriation	A4292
Description	This annual allocation provides funding for the installation of various pedestrian and bicycle facilities, including sidewalks, crosswalks, bikeways, bike parking, bike share, and school safety improvements, as well as educational programs. This includes the design and construction of enhanced and standard bikeway projects in accordance with Better Bike Plan 2025, 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.		

	FY23 Budget	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 Year Total
Expenditure Schedule (000s)								
General Administration	18	18	25	15	15	15	15	85
Project Feasibility Development	28	28	40	20	20	20	20	120
Design	8	8						
Construction	3,124	2,818	907	600	600	600	600	3,307
Maintenance, Repairs, Other	10	10						
Total	3,188	2,882	972	635	635	635	635	3,512

Funding Source Schedule (000s)								
Construction Excise Tax Fund (465)	3,188	2,882	972	635	635	635	635	3,512
Total	3,188	2,882	972	635	635	635	635	3,512

Traffic

2024-2028 Proposed Capital Improvement Program

Detail of Ongoing Projects

Bike/Pedestrian Development

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

	FY23 Budget	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 Year Total
Expenditure Schedule (000s)								
Project Feasibility Development	521	521	529	529	529	529	529	2,645
Design	156	156	158	158	158	158	158	790
Total	677	677	687	687	687	687	687	3,435

	FY23 Budget	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 Year Total
Funding Source Schedule (000s)								
Construction Excise Tax Fund (465)	156	156	158	158	158	158	158	790
Building and Structure Construction Tax Fund (429)	521	521	529	529	529	529	529	2,645
Total	677	677	687	687	687	687	687	3,435

Traffic

2024-2028 Proposed Capital Improvement Program

Detail of Ongoing Projects

Bridge Maintenance and Repair

CSA Outcome	Preserve and Improve Transportation Assets and Facilities	Council Districts	City-wide
Department Owner	Transportation	Appropriation	A5432
Description	This annual allocation provides funding for costs associated with the maintenance and repair of bridges and other unique infrastructure maintained by the Department of Transportation.		

	FY23 Budget	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 Year Total
Expenditure Schedule (000s)								
Maintenance, Repairs, Other	594	594	350	350	350	350	350	1,750
Total	594	594	350	350	350	350	350	1,750

Funding Source Schedule (000s)								
Construction Excise Tax Fund (465)	594	594	350	350	350	350	350	1,750
Total	594	594	350	350	350	350	350	1,750

Traffic

2024-2028 Proposed Capital Improvement Program

Detail of Ongoing Projects

Budget and Technology Support

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

	FY23 Budget	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 Year Total
Expenditure Schedule (000s)								
General Administration	936	936	970	970	954	954	954	4,802
Total	936	936	970	970	954	954	954	4,802

Funding Source Schedule (000s)								
Construction Excise Tax Fund (465)	258	258	271	271	263	263	263	1,331
Building and Structure Construction Tax Fund (429)	678	678	699	699	691	691	691	3,471
Total	936	936	970	970	954	954	954	4,802

Traffic

2024-2028 Proposed Capital Improvement Program

Detail of Ongoing Projects

CIP Delivery Management

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

	FY23 Budget	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 Year Total
Expenditure Schedule (000s)								
General Administration	1,199	1,199	1,127	1,127	1,127	1,127	1,127	5,635
Total	1,199	1,199	1,127	1,127	1,127	1,127	1,127	5,635

Funding Source Schedule (000s)								
Construction Excise Tax Fund (465)	212	212	217	217	217	217	217	1,085
Building and Structure Construction Tax Fund (429)	987	987	910	910	910	910	910	4,550
Total	1,199	1,199	1,127	1,127	1,127	1,127	1,127	5,635

Traffic

2024-2028 Proposed Capital Improvement Program

Detail of Ongoing Projects

City-Wide Emergency Repairs

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

	FY23 Budget	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 Year Total
Expenditure Schedule (000s)								
Maintenance, Repairs, Other	100	100	100	100	100	100	100	500
Total	100	100	100	100	100	100	100	500

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

Traffic

2024-2028 Proposed Capital Improvement Program

Detail of Ongoing Projects

City-Wide Transit Improvements

CSA Outcome	Provide Safe and Secure Transportation Systems	Council Districts	City-wide
Department Owner	Transportation	Appropriation	A7088
Description	This annual allocation provides funding for project management for transit-related projects. Funding provides for policy and technical support by City staff to facilitate and oversee projects.		

	FY23 Budget	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 Year Total
Expenditure Schedule (000s)								
Project Feasibility Development	561	561	574	574	574	574	574	2,870
Total	561	561	574	574	574	574	574	2,870

Funding Source Schedule (000s)								
Building and Structure Construction Tax Fund (429)	561	561	574	574	574	574	574	2,870
Total	561	561	574	574	574	574	574	2,870

Traffic

2024-2028 Proposed Capital Improvement Program

Detail of Ongoing Projects

Fiber Optics Permit Engineering

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

	FY23 Budget	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 Year Total
Expenditure Schedule (000s)								
General Administration	325	325	210	210	210	210	210	1,050
Total	325	325	210	210	210	210	210	1,050

	FY23 Budget	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 Year Total
Funding Source Schedule (000s)								
Construction Excise Tax Fund (465)	325	325	210	210	210	210	210	1,050
Total	325	325	210	210	210	210	210	1,050

Traffic

2024-2028 Proposed Capital Improvement Program

Detail of Ongoing Projects

Grant Management

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

	FY23 Budget	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 Year Total
Expenditure Schedule (000s)								
General Administration	1,121	1,217	1,350	1,128	1,128	1,128	1,128	5,862
Total	1,121	1,217	1,350	1,128	1,128	1,128	1,128	5,862

Funding Source Schedule (000s)								
Construction Excise Tax Fund (465)	226	250	275	227	227	227	227	1,183
Building and Structure Construction Tax Fund (429)	895	967	1,075	901	901	901	901	4,679
Total	1,121	1,217	1,350	1,128	1,128	1,128	1,128	5,862

Traffic

2024-2028 Proposed Capital Improvement Program

Detail of Ongoing Projects

Inter-Agency Encroachment Permit

CSA Outcome	Provide Viable Transportation Choices that Promote a Strong Economy	Council Districts	City-wide
Department Owner	Transportation	Appropriation	A5040
Description	This annual allocation provides funding for the City's permit and inspection costs relating to revocable street encroachment permits under Chapter 13.36 of the Municipal Code. This work is reimbursed by fees to the extent allowed by law.		

	FY23 Budget	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 Year Total
Expenditure Schedule (000s)								
General Administration	100	100	100	100	100	100	100	500
Total	100	100	100	100	100	100	100	500

	FY23 Budget	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 Year Total
Funding Source Schedule (000s)								
Construction Excise Tax Fund (465)	100	100	100	100	100	100	100	500
Total	100	100	100	100	100	100	100	500

Traffic

2024-2028 Proposed Capital Improvement Program

Detail of Ongoing Projects

ITS: Operations and Management

CSA Outcome	Provide Safe and Secure Transportation Systems	Council Districts	City-wide
Department Owner	Transportation	Appropriation	A4047
Description	This annual allocation provides funding for local and regional Intelligent Transportation Systems (ITS) infrastructure, enabling proactive signal coordination and incident management. This infrastructure management work helps achieve a greater signal system reliability, more efficient response to signal malfunctions, and earlier detection of signal communication failure.		

	FY23 Budget	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 Year Total
Expenditure Schedule (000s)								
General Administration	1,604	1,604	1,605	1,605	1,605	1,605	1,605	8,025
Total	1,604	1,604	1,605	1,605	1,605	1,605	1,605	8,025

	FY23 Budget	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 Year Total
Funding Source Schedule (000s)								
Construction Excise Tax Fund (465)	530	530	541	541	541	541	541	2,705
Building and Structure Construction Tax Fund (429)	1,074	1,074	1,064	1,064	1,064	1,064	1,064	5,320
Total	1,604	1,604	1,605	1,605	1,605	1,605	1,605	8,025

Traffic

2024-2028 Proposed Capital Improvement Program

Detail of Ongoing Projects

Land Management and Weed Abatement

CSA Outcome	Preserve and Improve Transportation Assets and Facilities	Council Districts	City-wide
Department Owner	Transportation	Appropriation	A6515
Description	This annual allocation provides funding for various property management activities associated with City-owned parcels. These activities include weed abatement, clean-up, fencing, signage, and graffiti removal.		

	FY23 Budget	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 Year Total
Expenditure Schedule (000s)								
Maintenance, Repairs, Other	468	468	468	468	468	468	468	2,340
Total	468	468	468	468	468	468	468	2,340

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

Traffic

2024-2028 Proposed Capital Improvement Program

Detail of Ongoing Projects

LED Streetlight Program

CSA Outcome	Preserve and Improve Transportation Assets and Facilities	Council Districts	City-wide
Department Owner	Transportation	Appropriation	A7684
Description	This annual allocation provides City funding for designing, reviewing, monitoring, tracking, and administering streetlight conversions to energy-efficient "Smart" Light-Emitting Diode (LED) streetlights, streetlight control system, and for supporting technology innovation efforts that makes use of the streetlight infrastructure.		

	FY23 Budget	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 Year Total
Expenditure Schedule (000s)								
General Administration	83	83	86	86	86	86	86	430
Project Feasibility Development	150	150	153	153	153	153	153	765
Design	250	250	254	254	254	254	254	1,270
Maintenance, Repairs, Other	151	151	154	154	154	154	154	770
Total	634	634	647	647	647	647	647	3,235

Funding Source Schedule (000s)								
Construction Excise Tax Fund (465)	151	151	154	154	154	154	154	770
Building and Structure Construction Tax Fund (429)	483	483	493	493	493	493	493	2,465
Total	634	634	647	647	647	647	647	3,235

Traffic

2024-2028 Proposed Capital Improvement Program

Detail of Ongoing Projects

Local Transportation Policy and Planning

CSA Outcome	Provide Viable Transportation Choices that Promote a Strong Economy	Council Districts	City-wide
Department Owner	Transportation	Appropriation	A6210
Description	This annual allocation provides funding for implementation of the City's Transportation Analysis Policy. This project also funds other local policy, planning, land use, and transportation studies such as the Evergreen Area Development Policy, the Route 101/Oakland/Mabury Transportation Development Policy, and development and implementation of the North San José area master plans.		

	FY23 Budget	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 Year Total
Expenditure Schedule (000s)								
General Administration	42	42	49	49	49	49	49	245
Design	271	271	271	271	271	271	271	1,355
Total	313	313	320	320	320	320	320	1,600

	FY23 Budget	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 Year Total
Funding Source Schedule (000s)								
Construction Excise Tax Fund (465)	313	313	208	208	208	208	208	1,040
Building and Structure Construction Tax Fund (429)			112	112	112	112	112	560
Total	313	313	320	320	320	320	320	1,600

Traffic

2024-2028 Proposed Capital Improvement Program

Detail of Ongoing Projects

Miscellaneous Street Improvements

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

Description This annual allocation provides funding for the construction of minor transportation infrastructure improvements. Items funded from this allocation may include, but are not limited to, pedestrian improvements, railroad crossing improvements, and minor signal modifications. Infrastructure improvements funded from this allocation will be completed in conjunction with other City projects or other agency projects.

	FY23 Budget	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 Year Total
Expenditure Schedule (000s)								
Project Feasibility Development	4	4						
Construction	225	225	200	200	200	200	200	1,000
Total	230	230	200	200	200	200	200	1,000

Funding Source Schedule (000s)								
Construction Excise Tax Fund (465)	230	230	200	200	200	200	200	1,000
Total	230	230	200	200	200	200	200	1,000

Traffic

2024-2028 Proposed Capital Improvement Program

Detail of Ongoing Projects

Pavement Maintenance - City

CSA Outcome	Preserve and Improve Transportation Assets and Facilities	Council Districts	City-wide
Department Owner	Transportation	Appropriation	A6123
Description	The City's street network consists of over 2,500 miles of pavement. The Major Street Network, which carries approximately 85% of all traffic throughout the City, consists of 967 miles, while the Local Street Network consists of 1,552 miles. This allocation, funded by the Construction Excise Tax, provides funding to seal and resurface streets throughout the City, repair potholes, and administer the pavement program.		

	FY23 Budget	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 Year Total
Expenditure Schedule (000s)								
General Administration	100	100	100	100	100	100	100	500
Maintenance, Repairs, Other	1,460	1,460	1,029	1,029	1,029	1,029	1,529	5,645
Total	1,560	1,560	1,129	1,129	1,129	1,129	1,629	6,145

Funding Source Schedule (000s)								
Construction Excise Tax Fund (465)	1,560	1,560	1,129	1,129	1,129	1,129	1,629	6,145
Total	1,560	1,560	1,129	1,129	1,129	1,129	1,629	6,145

Traffic

2024-2028 Proposed Capital Improvement Program

Detail of Ongoing Projects

Pavement Maintenance - Complete Street Project Development

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

	FY23 Budget	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 Year Total
Expenditure Schedule (000s)								
Project Feasibility Development	1,645	1,645	630	630	630	630	630	3,150
Design	953	953	700	700	700	700	700	3,500
Construction	1,139	1,139	1,041	1,041	1,041	1,041	1,041	5,205
Total	3,736	3,736	2,371	2,371	2,371	2,371	2,371	11,855

	FY23 Budget	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 Year Total
Funding Source Schedule (000s)								
Construction Excise Tax Fund (465)	3,736	3,736	2,371	2,371	2,371	2,371	2,371	11,855
Total	3,736	3,736	2,371	2,371	2,371	2,371	2,371	11,855

Traffic

2024-2028 Proposed Capital Improvement Program

Detail of Ongoing Projects

Pavement Maintenance - SB1 Road Repair & Accountability Act 2017

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

	FY23 Budget	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 Year Total
Expenditure Schedule (000s)								
Maintenance, Repairs, Other	42,072	51,647	25,736	17,335	17,335	17,335	17,335	95,076
Total	42,072	51,647	25,736	17,335	17,335	17,335	17,335	95,076

Funding Source Schedule (000s)								
Construction Excise Tax Fund (465)	42,072	51,647	25,736	17,335	17,335	17,335	17,335	95,076
Total	42,072	51,647	25,736	17,335	17,335	17,335	17,335	95,076

Traffic

2024-2028 Proposed Capital Improvement Program

Detail of Ongoing Projects

Pavement Maintenance - State Gas Tax

CSA Outcome	Preserve and Improve Transportation Assets and Facilities	Council Districts	City-wide
Department Owner	Transportation	Appropriation	A5216
Description	The City's street network consists of over 2,500 miles of pavement. The Major Street Network, which carries approximately 85% of all traffic throughout the City, consists of 967 miles, while the Local Street Network consists of 1,552 miles. This allocation, funded by the State Gas Tax, provides funding to seal and resurface streets throughout the City, repair potholes, and administer the pavement program.		

	FY23 Budget	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 Year Total
Expenditure Schedule (000s)								
Construction	5,673	4,991	5,296	3,905	3,905	3,905	3,905	20,916
Maintenance, Repairs, Other	4,171	4,171	4,600	3,930	3,930	3,930	3,930	20,320
Total	9,844	9,162	9,896	7,835	7,835	7,835	7,835	41,236

Funding Source Schedule (000s)								
Construction Excise Tax Fund (465)	9,844	9,162	9,896	7,835	7,835	7,835	7,835	41,236
Total	9,844	9,162	9,896	7,835	7,835	7,835	7,835	41,236

Traffic

2024-2028 Proposed Capital Improvement Program

Detail of Ongoing Projects

Pavement Maintenance – VTA 2016 Measure B

CSA Outcome	Preserve and Improve Transportation Assets and Facilities	Council Districts	City-wide
Department Owner	Transportation	Appropriation	A403Q
Description	The City's street network consists of over 2,500 miles of pavement. The Major Street Network, which carries approximately 85% of all traffic throughout the City, consists of 967 miles, while the Local Street Network consists of 1,552 miles. This allocation, funded by the VTA 2016 Measure B, provides funding to seal and resurface streets throughout the City, repair potholes, and administer the pavement program.		

	FY23 Budget	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 Year Total
Expenditure Schedule (000s)								
Construction	46,140	52,286	27,130	25,130	18,830	18,830	18,830	108,750
Total	46,140	52,286	27,130	25,130	18,830	18,830	18,830	108,750

Funding Source Schedule (000s)								
Construction Excise Tax Fund (465)	46,140	52,286	27,130	25,130	18,830	18,830	18,830	108,750
Total	46,140	52,286	27,130	25,130	18,830	18,830	18,830	108,750

Traffic

2024-2028 Proposed Capital Improvement Program

Detail of Ongoing Projects

Pavement Maintenance – VTA Measure B VRF

CSA Outcome	Preserve and Improve Transportation Assets and Facilities	Council Districts	City-wide
Department Owner	Transportation	Appropriation	A7440
Description	The City's street network consists of over 2,500 miles of pavement. The Major Street Network, which carries approximately 85% of all traffic throughout the City, consists of 967 miles, while the Local Street Network consists of 1,552 miles. This allocation, funded by the VRF 2010 Measure B vehicle registration fees, provides funding to seal and resurface streets throughout the City, repair potholes, and administer the pavement program.		

	FY23 Budget	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 Year Total
Expenditure Schedule (000s)								
Maintenance, Repairs, Other	15,135	16,474	5,475	5,475	5,475	5,475	5,475	27,375
Total	15,135	16,474	5,475	5,475	5,475	5,475	5,475	27,375
Funding Source Schedule (000s)								
Construction Excise Tax Fund (465)	15,135	16,474	5,475	5,475	5,475	5,475	5,475	27,375
Total	15,135	16,474	5,475	5,475	5,475	5,475	5,475	27,375

Traffic

2024-2028 Proposed Capital Improvement Program

Detail of Ongoing Projects

Planning, Building and Code Enforcement Transportation Support

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

	FY23 Budget	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 Year Total
Expenditure Schedule (000s)								
General Administration	326	326	294	294	294	294	294	1,470
Equipment, Materials and Supplies	6	6	6	6	6	6	6	30
Total	332	332	300	300	300	300	300	1,500

Funding Source Schedule (000s)								
Construction Excise Tax Fund (465)	332	332	300	300	300	300	300	1,500
Total	332	332	300	300	300	300	300	1,500

Traffic

2024-2028 Proposed Capital Improvement Program

Detail of Ongoing Projects

Project Development Engineering

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

	FY23 Budget	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 Year Total
Expenditure Schedule (000s)								
Project Feasibility Development	100	100	100	100	100	100	100	500
Design	526	526	536	536	536	536	536	2,680
Total	626	626	636	636	636	636	636	3,180

	FY23 Budget	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 Year Total
Funding Source Schedule (000s)								
Building and Structure Construction Tax Fund (429)	626	626	636	636	636	636	636	3,180
Total	626	626	636	636	636	636	636	3,180

Traffic

2024-2028 Proposed Capital Improvement Program

Detail of Ongoing Projects

Public Works Miscellaneous Support

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

	FY23 Budget	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 Year Total
Expenditure Schedule (000s)								
Project Feasibility Development	150	150	150	150	150	150	150	750
Design	50	50	50	50	50	50	50	250
Total	200	200	200	200	200	200	200	1,000

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

Traffic

2024-2028 Proposed Capital Improvement Program

Detail of Ongoing Projects

Regional Policy and Legislation

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

	FY23 Budget	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 Year Total
Expenditure Schedule (000s)								
General Administration	417	417	424	424	424	424	424	2,120
Total	417	417	424	424	424	424	424	2,120

	FY23 Budget	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 Year Total
Funding Source Schedule (000s)								
Construction Excise Tax Fund (465)	272	272	279	279	279	279	279	1,395
Building and Structure Construction Tax Fund (429)	145	145	145	145	145	145	145	725
Total	417	417	424	424	424	424	424	2,120

Traffic

2024-2028 Proposed Capital Improvement Program

Detail of Ongoing Projects

Regional Rail Planning

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

	FY23 Budget	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 Year Total
Expenditure Schedule (000s)								
General Administration	869	869	878	878	878	878	878	4,390
Project Feasibility Development	522	522	459	459	459	459	459	2,295
Design	254	254	232	232	232	232	232	1,160
Total	1,644	1,644	1,569	1,569	1,569	1,569	1,569	7,845

	FY23 Budget	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 Year Total
Funding Source Schedule (000s)								
Construction Excise Tax Fund (465)	568	568	539	539	539	539	539	2,695
Building and Structure Construction Tax Fund (429)	1,076	1,076	1,030	1,030	1,030	1,030	1,030	5,150
Total	1,644	1,644	1,569	1,569	1,569	1,569	1,569	7,845

Traffic

2024-2028 Proposed Capital Improvement Program

Detail of Ongoing Projects

Safety - Complete Street Project Development

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

	FY23 Budget	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 Year Total
Expenditure Schedule (000s)								
Project Feasibility Development	100	100	100	100	100	100	100	500
Total	100	100	100	100	100	100	100	500

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

Traffic

2024-2028 Proposed Capital Improvement Program

Detail of Ongoing Projects

Safety - Pedestrian Improvements

CSA Outcome	Provide Safe and Secure Transportation Systems	Council Districts	City-wide
Department Owner	Transportation	Appropriation	A7430
Description	This annual allocation provides funding for traffic safety enhancements focused on improving pedestrian crossings on major roads. Potential improvements include crosswalks enhanced with flashing beacons, high visibility markings, median refuges, and curb return treatments. Other traffic devices with a positive safety impact, such as speed radar signs, will also be considered.		

	FY23 Budget	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 Year Total
Expenditure Schedule (000s)								
General Administration	99	99	100	100	100	100	100	500
Project Feasibility Development	2,396	2,396	910	910	910	910	910	4,550
Design	13	13						
Construction	3,291	1,191	3,378	1,278	1,278	1,278	1,278	8,490
Total	5,800	3,700	4,388	2,288	2,288	2,288	2,288	13,540

Funding Source Schedule (000s)								
Construction Excise Tax Fund (465)	550	550	628	628	628	628	628	3,140
Building and Structure Construction Tax Fund (429)	5,250	3,150	3,760	1,660	1,660	1,660	1,660	10,400
Total	5,800	3,700	4,388	2,288	2,288	2,288	2,288	13,540

Traffic

2024-2028 Proposed Capital Improvement Program

Detail of Ongoing Projects

Safety - Project Delivery

CSA Outcome	Provide Safe and Secure Transportation Systems	Council Districts	City-wide
Department Owner	Transportation	Appropriation	A426U
Description	This annual allocation provides funding for the management of the Vision Zero, Traffic Safety, and Neighborhood Traffic Programs.		

	FY23 Budget	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 Year Total
Expenditure Schedule (000s)								
General Administration	292	292	348	348	348	348	348	1,740
Total	292	292	348	348	348	348	348	1,740

Funding Source Schedule (000s)								
Construction Excise Tax Fund (465)	215	215	174	174	174	174	174	870
Building and Structure Construction Tax Fund (429)	77	77	174	174	174	174	174	870
Total	292	292	348	348	348	348	348	1,740

Traffic

2024-2028 Proposed Capital Improvement Program

Detail of Ongoing Projects

Safety - Signs & Markings

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

	FY23 Budget	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 Year Total
Expenditure Schedule (000s)								
Construction	265	265	200	200	200	200	200	1,000
Total	265	265	200	200	200	200	200	1,000

Funding Source Schedule (000s)								
Construction Excise Tax Fund (465)	265	265	200	200	200	200	200	1,000
Total	265	265	200	200	200	200	200	1,000

Traffic

2024-2028 Proposed Capital Improvement Program

Detail of Ongoing Projects

Safety - Traffic Education

CSA Outcome	Provide Safe and Secure Transportation Systems	Council Districts	City-wide
Department Owner	Transportation	Appropriation	A5316
Description	This annual allocation provides funding to promote transportation safety through education to schools, neighborhoods, older adults, people experiencing homelessness, and the non-English speaking population by conducting assemblies, helmet events, presentations, and other activities that address driver, pedestrian, and bicyclist behaviors.		

	FY23 Budget	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 Year Total
Expenditure Schedule (000s)								
General Administration	495	495	504	504	504	504	504	2,520
Total	495	495	504	504	504	504	504	2,520

Funding Source Schedule (000s)								
Construction Excise Tax Fund (465)	495	495	504	504	504	504	504	2,520
Total	495	495	504	504	504	504	504	2,520

Traffic

2024-2028 Proposed Capital Improvement Program

Detail of Ongoing Projects

Safety - Traffic Engineering

CSA Outcome	Provide Safe and Secure Transportation Systems	Council Districts	City-wide
Department Owner	Transportation	Appropriation	A4322
Description	This annual allocation provides funding for the evaluation of traffic safety concerns and implementation of traffic safety improvements, including guardrail installation, energy dissipaters, median island, sidewalk, roadway and shoulder improvements, safety fencing, barricade installation, and traffic signage and striping.		

	FY23 Budget	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 Year Total
Expenditure Schedule (000s)								
Design	694	694	702	702	702	702	702	3,510
Construction	576	576	598	598	598	598	598	2,990
Maintenance, Repairs, Other	302	302	151	151	151	151	151	755
Total	1,572	1,572	1,451	1,451	1,451	1,451	1,451	7,255

Funding Source Schedule (000s)								
Construction Excise Tax Fund (465)	1,572	1,572	1,451	1,451	1,451	1,451	1,451	7,255
Total	1,572	1,572	1,451	1,451	1,451	1,451	1,451	7,255

Traffic

2024-2028 Proposed Capital Improvement Program

Detail of Ongoing Projects

Safety - Traffic Signal Modifications/Construction

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

Description This annual allocation provides funding to enhance traffic safety and mobility along major roadways through construction of new traffic signal systems or modification to the existing traffic signal systems. Work will also include traffic safety evaluation, data collection, identification of operational improvements, and design and construction of such improvements to better support safer travel across intersections for all modes.

	FY23 Budget	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 Year Total
Expenditure Schedule (000s)								
Design	374	374	252	252	252	252	252	1,260
Construction	2,413	2,413	1,182	682	682	682	682	3,910
Post Construction	100	100	100	100	100	100	100	500
Total	2,888	2,888	1,534	1,034	1,034	1,034	1,034	5,670

Funding Source Schedule (000s)								
Building and Structure Construction Tax Fund (429)	2,888	2,888	1,534	1,034	1,034	1,034	1,034	5,670
Total	2,888	2,888	1,534	1,034	1,034	1,034	1,034	5,670

Traffic

2024-2028 Proposed Capital Improvement Program

Detail of Ongoing Projects

Safety - Traffic Signal Rehabilitation

CSA Outcome	Preserve and Improve Transportation Assets and Facilities	Council Districts	City-wide
Department Owner	Transportation	Appropriation	A5062
Description	This annual allocation provides funding for proactive rehabilitation of traffic signal equipment to ensure the existing traffic signal system meets current safety standards. Rehabilitation will include proactive replacement of conflict monitors, upgrades of signal and detection technology, and other miscellaneous rehabilitative improvements.		

	FY23 Budget	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 Year Total
Expenditure Schedule (000s)								
General Administration	78	78	78	78	78	78	78	390
Project Feasibility Development	50	50	50	50	50	50	50	250
Design	50	50	50	50	50	50	50	250
Construction	1,056	1,056	738	738	738	738	738	3,690
Total	1,234	1,234	916	916	916	916	916	4,580

Funding Source Schedule (000s)								
Building and Structure								
Construction Tax Fund (429)	1,234	1,234	916	916	916	916	916	4,580
Total	1,234	1,234	916	916	916	916	916	4,580

Traffic

2024-2028 Proposed Capital Improvement Program

Detail of Ongoing Projects

Signal and Lighting Vehicle Replacement

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

	FY23 Budget	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 Year Total
Expenditure Schedule (000s)								
Equipment, Materials and Supplies	1,191	1,191	250	250	250	250	250	1,250
Total	1,191	1,191	250	250	250	250	250	1,250

	FY23 Budget	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 Year Total
Funding Source Schedule (000s)								
Construction Excise Tax Fund (465)	1,191	1,191	250	250	250	250	250	1,250
Total	1,191	1,191	250	250	250	250	250	1,250

Traffic

2024-2028 Proposed Capital Improvement Program

Detail of Ongoing Projects

Traffic Flow Management and Signal Retiming

CSA Outcome	Provide Safe and Secure Transportation Systems	Council Districts	City-wide
Department Owner	Transportation	Appropriation	A5141
Description	This annual allocation provides funding to identify and perform traffic control and operational improvements that ensure a safe and efficient arterial roadway system. This effort includes collecting travel time data and retiming 50 intersections annually.		

	FY23 Budget	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 Year Total
Expenditure Schedule (000s)								
General Administration	977	977	900	900	900	900	900	4,500
Project Feasibility Development	301	301	301	301	301	301	301	1,505
Maintenance, Repairs, Other	759	759	639	639	639	639	639	3,195
Total	2,037	2,037	1,840	1,840	1,840	1,840	1,840	9,200

Funding Source Schedule (000s)								
Building and Structure								
Construction Tax Fund (429)	2,037	2,037	1,840	1,840	1,840	1,840	1,840	9,200
Total	2,037	2,037	1,840	1,840	1,840	1,840	1,840	9,200

Traffic

2024-2028 Proposed Capital Improvement Program

Detail of Ongoing Projects

Traffic Safety Data Collection

CSA Outcome	Provide Safe and Secure Transportation Systems	Council Districts	City-wide
Department Owner	Transportation	Appropriation	A4290
Description	This annual allocation provides funding for staff to maintain crash database and to fund data collection services to prepare studies related to collisions, speed surveys, and school and pedestrian safety. Data collected is used to identify and prioritize safety improvement needs.		

	FY23 Budget	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 Year Total
Expenditure Schedule (000s)								
General Administration	816	816	326	326	326	326	326	1,630
Total	816	816	326	326	326	326	326	1,630

Funding Source Schedule (000s)								
Construction Excise Tax Fund (465)	816	816	326	326	326	326	326	1,630
Total	816	816	326	326	326	326	326	1,630

Traffic

2024-2028 Proposed Capital Improvement Program

Detail of Ongoing Projects

Traffic Signal Communications System Maintenance

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

	FY23 Budget	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 Year Total
Expenditure Schedule (000s)								
Equipment, Materials and Supplies	25	25	25	25	25	25	25	125
Maintenance, Repairs, Other	272	272	262	262	262	262	262	1,310
Total	297	297	287	287	287	287	287	1,435

Funding Source Schedule (000s)								
Construction Excise Tax Fund (465)	297	297	287	287	287	287	287	1,435
Total	297	297	287	287	287	287	287	1,435

Traffic

2024-2028 Proposed Capital Improvement Program

Detail of Ongoing Projects

Traffic Signal Improvement Program

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

	FY23 Budget	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 Year Total
Expenditure Schedule (000s)								
General Administration	957	957	987	971	971	971	971	4,871
Total	957	957	987	971	971	971	971	4,871

	FY23 Budget	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 Year Total
Funding Source Schedule (000s)								
Building and Structure Construction Tax Fund (429)	957	957	987	971	971	971	971	4,871
Total	957	957	987	971	971	971	971	4,871

Traffic

2024-2028 Proposed Capital Improvement Program

Detail of Ongoing Projects

Training and Development

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

	FY23 Budget	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 Year Total
Expenditure Schedule (000s)								
General Administration	83	83	75	75	75	75	75	375
Total	83	83	75	75	75	75	75	375

	FY23 Budget	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 Year Total
Funding Source Schedule (000s)								
Construction Excise Tax Fund (465)	83	83	75	75	75	75	75	375
Total	83	83	75	75	75	75	75	375

Traffic

2024-2028 Proposed Capital Improvement Program

Detail of Ongoing Projects

Transportation Data, Forecasting and Analysis

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

	FY23 Budget	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 Year Total
Expenditure Schedule (000s)								
Project Feasibility Development	523	523	583	583	583	583	583	2,915
Design	891	891	865	865	865	865	865	4,325
Total	1,414	1,414	1,448	1,448	1,448	1,448	1,448	7,240

	FY23 Budget	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 Year Total
Funding Source Schedule (000s)								
Construction Excise Tax Fund (465)	566	566	507	507	507	507	507	2,535
Building and Structure Construction Tax Fund (429)	848	848	941	941	941	941	941	4,705
Total	1,414	1,414	1,448	1,448	1,448	1,448	1,448	7,240

Traffic

2024-2028 Proposed Capital Improvement Program

Detail of Ongoing Projects

Transportation Development Review

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

	FY23 Budget	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 Year Total
Expenditure Schedule (000s)								
General Administration	270	270	281	281	281	281	281	1,405
Project Feasibility Development	355	355	405	355	355	355	355	1,825
Total	625	625	686	636	636	636	636	3,230

	FY23 Budget	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 Year Total
Funding Source Schedule (000s)								
Construction Excise Tax Fund (465)	625	625	686	636	636	636	636	3,230
Total	625	625	686	636	636	636	636	3,230

Traffic

2024-2028 Proposed Capital Improvement Program

Detail of Ongoing Projects

Transportation Innovation Program

CSA Outcome	Preserve and Improve Transportation Assets and Facilities	Council Districts	City-wide
Department Owner	Transportation	Appropriation	A408A
Description	This annual allocation provides funding to manage, plan, coordinate, and execute all Technology Innovation Programs within the framework of City-wide information technology protocols and standards, and in coordination with other City departments running similar programs. This includes directing the research and development of new innovative solutions and the ongoing support and maintenance of existing programs.		

	FY23 Budget	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 Year Total
Expenditure Schedule (000s)								
Project Feasibility Development	194	194	199	199	199	199	199	995
Total	194	194	199	199	199	199	199	995

Funding Source Schedule (000s)								
Construction Excise Tax Fund (465)	194	194	199	199	199	199	199	995
Total	194	194	199	199	199	199	199	995

Traffic

2024-2028 Proposed Capital Improvement Program

Detail of Ongoing Projects

Transportation Management Center

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

	FY23 Budget	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 Year Total
Expenditure Schedule (000s)								
General Administration	259	259	228	228	228	228	228	1,140
Total	259	259	228	228	228	228	228	1,140

Funding Source Schedule (000s)								
Construction Excise Tax Fund (465)	31	31						
Building and Structure Construction Tax Fund (429)	228	228	228	228	228	228	228	1,140
Total	259	259	228	228	228	228	228	1,140

Traffic

2024-2028 Proposed Capital Improvement Program

Detail of Ongoing Projects

Transportation Sustainability Program

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

	FY23 Budget	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 Year Total
Expenditure Schedule (000s)								
General Administration	137	137	140	140	140	140	140	700
Project Feasibility Development	125	125	125	125	125	125	125	625
Total	262	262	265	265	265	265	265	1,325

Funding Source Schedule (000s)								
Construction Excise Tax Fund (465)	262	262	265	265	265	265	265	1,325
Total	262	262	265	265	265	265	265	1,325

Traffic

2024-2028 Proposed Capital Improvement Program

Detail of Ongoing Projects

Transportation System Technology

CSA Outcome	Preserve and Improve Transportation Assets and Facilities	Council Districts	City-wide
Department Owner	Transportation	Appropriation	A7731

Description This annual allocation provides funding to assess and address the technical and technology needs within the Department of Transportation (DOT) as well as other City organizations to which DOT provides data, solutions, and resources. Areas of focus include: continuing to modernize and integrate many of the Department's call taking/customer service relations processes; upgrading old and insufficient management systems to improve field personnel responsiveness, efficiency, and costs; and providing a better resident experience via web-based and mobile app solutions. Funding will be used to procure hardware, software, consulting services, training, and other resources to maintain and implement a more stable and scalable platform, which will enable the department to continue to improve operational efficiency, provide a better resident experience, innovate, and reduce costs through technology.

	FY23 Budget	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 Year Total
Expenditure Schedule (000s)								
General Administration	231	231	233	233	233	233	233	1,165
Project Feasibility Development	135	135	137	137	137	137	137	685
Equipment, Materials and Supplies	15	15	17	17	17	17	17	85
Total	381	381	387	387	387	387	387	1,935

Funding Source Schedule (000s)								
Construction Excise Tax Fund (465)	381	381	387	387	387	387	387	1,935
Total	381	381	387	387	387	387	387	1,935

Traffic

2024-2028 Proposed Capital Improvement Program

Detail of Ongoing Projects

Underground Utilities - City Conversions

CSA Outcome	Preserve and Improve Transportation Assets and Facilities	Council Districts	City-wide
Department Owner	Transportation	Appropriation	A5063
Description	This annual allocation provides funding to facilitate the relocation of utilities from overhead to underground. Funding is for the conversion of City infrastructure and facilities (e.g. streetlights, signals, and City buildings) and serves to leverage utility company funds for the Rule 20A utility undergrounding projects. Rule 20A projects are established in accordance with a Five-Year Work Plan adopted annually by the City Council.		

	FY23 Budget	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 Year Total
Expenditure Schedule (000s)								
Construction	540	540	100	100	100	100	100	500
Total	540	540	100	100	100	100	100	500
Funding Source Schedule (000s)								
Building and Structure Construction Tax Fund (429)	540	540	100	100	100	100	100	500
Total	540	540	100	100	100	100	100	500

Traffic

2024-2028 Proposed Capital Improvement Program

Detail of Ongoing Projects

Urban Forest Partnership

CSA Outcome	Provide a Transportation System that Enhances Community Livability	Council Districts	City-wide
Department Owner	Transportation	Appropriation	A7566
Description	This annual allocation provides funding for the City's efforts to partner with local entities on projects and programs to educate the public about the value of the City's urban forest, engaging them in efforts to increase the number of trees planted and ensure the health and longevity of those trees, and supports associated tree planting.		

	FY23 Budget	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 Year Total
Expenditure Schedule (000s)								
Construction	176	176	100	100	100	100	100	500
Total	176	176	100	100	100	100	100	500

	FY23 Budget	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 Year Total
Funding Source Schedule (000s)								
Construction Excise Tax Fund (465)	176	176	100	100	100	100	100	500
Total	176	176	100	100	100	100	100	500

Traffic

2024-2028 Proposed Capital Improvement Program

Detail of Ongoing Projects

Vision Zero: Quick Build Improvements

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

Description This allocation provides funding for quick build improvements to produce significantly quicker safety results on roadways with a high rate of crashes and injuries. Proposed quick build improvements may include markings, signs, paint, bollards, and minor signal improvements. In accordance with the direction in the Mayor's March Budget Message for Fiscal Year 2022-2023, as approved by the City Council, to implement four high-priority projects on our high-risk roadways – with at least two projects constructed on Senter Road and Monterey Road – this CIP has identified the following projects to respond to this direction: Senter Road Traffic Safety Improvements (\$1.0 million), Vision Zero: Quick Build Improvements (\$700,000 for White Road and \$300,000 for Monterey Road), and Vision Zero: Julian and McKee Complete Streets (\$739,000).

	FY23 Budget	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 Year Total
Expenditure Schedule (000s)								
General Administration	781	781	367	367	367	367	367	1,835
Project Feasibility Development	300	300						
Construction	3,200	3,200						
Total	4,281	4,281	367	367	367	367	367	1,835
Funding Source Schedule (000s)								
Building and Structure Construction Tax Fund (429)	4,281	4,281	367	367	367	367	367	1,835
Total	4,281	4,281	367	367	367	367	367	1,835

Traffic

2024-2028 Proposed Capital Improvement Program

Detail of Ongoing Projects

Walk n' Roll - VTA Measure B 2016

CSA Outcome	Provide a Transportation System that Enhances Community Livability	Council Districts	City-wide
Department Owner	Transportation	Appropriation	A416R
Description	This annual allocation continues funding for the Walk n' Roll program and staff who encourage biking and walking to over 71 schools as of 2023. To support and improve the safety of pedestrians and cyclists, engineering staff will perform walk audits to identify sidewalk gaps, intersections, and safety needs.		

	FY23 Budget	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 Year Total
Expenditure Schedule (000s)								
General Administration	981	981	650	350	350	350	350	2,050
Total	981	981	650	350	350	350	350	2,050

	FY23 Budget	FY23 EST	FY24	FY25	FY26	FY27	FY28	5 Year Total
Funding Source Schedule (000s)								
Construction Excise Tax Fund (465)	981	981	650	350	350	350	350	2,050
Total	981	981	650	350	350	350	350	2,050

Traffic

2024-2028 Proposed Capital Improvement Program

Summary of Projects with Close-Out Costs Only in 2023-2024

Project Name	Illegal Street Racing and Sideshow Deterrent Street Modifications	Initial Start Date	3rd Qtr. 2021
5-Yr CIP Budget	\$ 45,000	Initial End Date	2nd Qtr. 2022
Total Budget	\$ 199,993	Revised Start Date	4th Qtr. 2021
Council Districts	City-wide	Revised End Date	4th Qtr. 2023
Description	This project provides funding to design and implement quick-build treatments to deter illegal street racing and sideshows at five pilot locations. These quick-build treatments include pavement markings, delineators, and raised markers, such as Bott's dots and chatter bars.		

Traffic
2024-2028 Proposed Capital Improvement Program
Summary of Reserves

Project Name Autumn Parkway Reserve

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

Total Budget \$ 7,730,000

Council Districts 3

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

Project Name Avenues School Safety Improvements Reserve

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

Total Budget \$ 2,000,000

Council Districts 6

Description This reserve sets aside funds for a safety enhancement project at the intersection of Race Street and Parkmoor Avenue. The intersection is adjacent to the Race Light Rail Station and a high density development at the northeast corner, a school at the southeast corner, and a future school at the northwest corner. The total improvement project is estimated to cost approximately \$8 million, which will be shared between the City (\$2 million) and the private developer (\$6 million) who will construct the improvements by 2023. These safety improvements are especially critical as the Avenues World School, adjacent to the intersection, is being developed and will increase bicycle and pedestrian traffic. The project has been placed on hold due to COVID-19 decreasing the Avenues World School in-person student count that's required for the safety improvements to be constructed. Project start date will be determined when in-person headcount has increased.

Project Name Evergreen Traffic Impact Fees Reserve

5-Yr CIP Budget \$ 3,065,784

Total Budget \$ 3,065,784

Council Districts 8

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

Project Name Measure T - Admin Reserve Traffic

5-Yr CIP Budget \$ 64,000

Total Budget \$ 64,000

Council Districts N/A

Description This reserve sets aside funding for the administrative costs associated with the oversight and management of the Measure T Public Safety and Infrastructure Bond Program.

Project Name Montague Expressway Improvements Phase 2 Reserve

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

Total Budget \$ 9,000,000

Council Districts 4

Description This reserve sets aside funding to widen Montague Expressway from six to eight lanes from Lick Mill Boulevard to First Street and River Oaks Parkway to Trade Zone Boulevard. An agreement between Santa Clara County and the City has been signed with the City agreeing to do widening street work from Lick Mill Boulevard to 1st Street and the County working on street widening from River Oaks Parkway to Trade Zone Boulevard.

Traffic
2024-2028 Proposed Capital Improvement Program
Summary of Reserves

Project Name North San José New Development (BCP) Reserve

5-Yr CIP Budget \$ 540,250

Total Budget \$ 540,250

Council Districts 4

Description This reserve sets aside sales tax received by the City as part of the Business Cooperation Program generated through North San José construction activity. In accordance with previous City Council direction, the funds are to be set aside in a reserve to help fund future transportation infrastructure projects in accordance with the North San José Area Development Policy. In December 2022, the County of Santa Clara and the City of San José executed a settlement agreement which required the City of San José to continue to fund the development of improvements in the North San José area. These improvements are the same ones identified in the original North San José traffic impact fee and the 2006 settlement agreement between the City and the County.

Project Name North San José New Development Reserve

5-Yr CIP Budget \$ 2,830,048

Total Budget \$ 2,830,048

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). In December 2022, the County of Santa Clara and the City of San José executed a settlement agreement which required the City of San José to continue to fund the development of improvements in the North San José area. These improvements are the same ones identified in the original North San José traffic impact fee and the 2006 settlement agreement between the City and the County.

Project Name North San José Traffic Impact Fees Reserve

5-Yr CIP Budget \$ 14,348,725

Total Budget \$ 14,348,725

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. In December 2022, the County of Santa Clara and the City of San José executed a settlement agreement which required the City of San José to continue to fund the development of improvements in the North San José area. These improvements are the same ones identified in the original North San José traffic impact fee and the 2006 settlement agreement between the City and the County.

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. In December 2022, the County of Santa Clara and the City of San José executed a settlement agreement which required the City of San José to continue to fund the development of improvements in the North San José area. These improvements are the same ones identified in the original North San José traffic impact fee and the 2006 settlement agreement between the City and the County.

Traffic
2024-2028 Proposed Capital Improvement Program
Summary of Reserves

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.

Project Name Route 101/Oakland/Mabury New Development Reserve
5-Yr CIP Budget \$ 9,305,695
Total Budget \$ 9,305,695
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.

Project Name Route 101/Oakland/Mabury Traffic Impact Fees Reserve
5-Yr CIP Budget \$ 17,508,685
Total Budget \$ 17,508,685
Council Districts 4
Description This reserve sets aside funding received from the traffic impact fees paid by developers for traffic improvements within the Route 101/Oakland Road/Mabury Road area.

Project Name Safety Program Reserve
5-Yr CIP Budget \$ 3,660,000
Total Budget \$ 3,660,000
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 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.

Project Name Transportation Grants Reserve
5-Yr CIP Budget \$ 22,825,000
Total Budget \$ 23,440,596
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.

Traffic
2024-2028 Proposed Capital Improvement Program
Summary of Reserves

Project Name Vision Zero: Safety Initiatives Reserve

5-Yr CIP Budget \$ 1,826,000

Total Budget \$ 1,826,000

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).
