

2024-2025 Proposed Budget
BUDGET DOCUMENT COST ESTIMATE REQUEST

To request a Budget Document (BD) cost estimate, please complete the first page of this form (use as much space as required) and submit it to Kate Handford in the City Manager’s Budget Office starting April 22nd, 2024 and by no later than May 8th, 2024.

City staff will return the form with the cost estimate provided on the second page of the form by May 17, 2024. The BDs with the cost estimates are due to the Mayor’s Office by **May 23, 2024**.

Please note that the number of budget document cost estimate requests is limited to **five requests per City Council District**. Additionally, all Budget Documents that recommend a City-provided service or project must be based on a Cost Estimate Response.

TO BE COMPLETED BY COUNCILMEMBER:

Councilmember: Pam Foley

Council District: 9

BD PROPOSAL:

City Department (if known): Department of Transportation

Program/Project Title: Traffic Safety

Proposal Description, including anticipated outcomes (describe how change would affect services for San José residents, businesses, community groups, etc.):

Please itemize the below traffic safety cost estimates:

Leigh Av/Ann Wy – Enhanced crosswalk w/ RRFBs, pedestrian refuge island, and concrete bulb-outs, striping, and signage

Camden Av (bet SR85 and Blossom Hill) – Installation of two electronic smart radar speed signs

Foxworthy Av/ Leigh Av – Quick-build curb extensions and hardened centerlines

Branham Ln (bet Sally Dr and Harwood Rd) – Four speed humps

Position Changes (include classifications, if known): None

Estimated Amount of City Funding Change (to be validated by the cost estimate): \$245,000

Fund(s) Impacted (e.g. General Fund, C&C Tax Funds, etc.): Essential Services

Ongoing or One-Time: One-Time

BD PROPOSAL OFFSET/FUNDING SOURCE (identify the offsetting action to fund the BD proposal identified above):

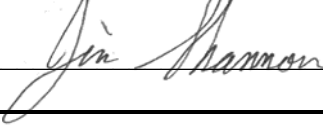
Essential Services Reserve:

Other (Program/Project/Fund):

2024-2025 Proposed Budget
BUDGET DOCUMENT COST ESTIMATE REQUEST

Cost Estimate #: 2

TO BE COMPLETED BY CITY MANAGER'S OFFICE:

Cost Estimate Approved By  Date 5/17/2024

CITY DEPARTMENT: Transportation Department

Staff Person Completing Cost Estimate: Lam Cruz / Division Manager Date _____
Name/Title

Department Approval of Cost Estimate: Rick Scott / Assistant Director Date _____
Department Director or Designee

BD PROPOSAL: Traffic Safety Projects

BD Cost Estimate:

The Council Office had previously coordinated with the Transportation Department on these projects prior to the Cost Estimate process. The costs are provided here to formalize the estimates.

1. Leigh Av/Ann Wy – Enhanced crosswalk w/ RRFBs, pedestrian refuge island, and concrete bulb-outs, striping, and signage.

Leigh Av at Ann Wy has an existing marked school crosswalk and is currently uncontrolled and equipped with outdated flashing beacons. Given its location on a minor arterial roadway with higher traffic speeds and volume, additional traffic safety elements are recommended to further improve pedestrian safety. Transportation Department proposes enhancing this crosswalk with new Rapid Rectangular Flashing Beacons (RRFB), concrete bulb-outs, and a median refuge island. The estimated cost for the design and construction of this project is \$125,000.

2. Camden Av (bet SR85 and Blossom Hill) – Installation of two electronic smart radar speed signs.

Camden Avenue is a major arterial roadway with a posted speed limit of 40 mph. Transportation Department has received speeding concerns from residents in recent years. \$40,000 will provide for the design and installation of two radar speed display signs between SR85 and Blossom Hill Road for northbound and southbound directions.

3. Foxworthy Av/ Leigh Av – Quick-build extensions and hardened centerlines

Leigh Av is a minor arterial street that runs north-south with four travel lanes and a posted speed limit of 35 mph. Foxworthy Av is a local connector street that runs east-west with two travel lanes and a posted speed limit of 35 mph. Foxworthy/Leigh intersection is adjacent to Steindorf K-8 STEM school. Council District 9 office has received many traffic safety concerns at this

**2024-2025 Proposed Budget
BUDGET DOCUMENT COST ESTIMATE REQUEST**

intersection. A high number of crashes associated with red-light running were reported at this location in the last 5 years. To improve intersection safety for motorists and pedestrians, Transportation Department proposes quick-build improvements, including curb extensions and hardened centerlines. The estimated cost for the design and construction of this project is \$20,000.

4. Branham Ln (bet Sally Dr and Harwood Rd) – Four speed humps

Branham Ln between Sally Dr and Harwood Rd is a two-way, two-lane, east-west local residential street, with a posted speed limit of 25 mph. Transportation Department installed edgelines in January 2022 to address speeding concerns. However, data showed that speeding persists and the 85th percentile speed exceeded 33 mph which meets the current threshold for comprehensive traffic calming improvements per the *Council Policy 5-6, Traffic Calming Policy for Residential Neighborhoods*. Transportation Department proposes to install four speed humps to deter speeding. The estimated cost for design and construction is \$60,000.

Fund	2024-2025 Cost	Ongoing Cost
General Fund		
Other Funds (list funds below, if applicable)		
Pedestrian Safety Enhancement (Building & Structure Construction Tax Fund 429, Construction Excise Tax Fund 465)	1) \$125,000 2) \$40,000 3) \$20,000 4) \$60,000	1) \$3,750 2) \$1,250 3) \$1,000 4) \$1,000
TOTAL	\$245,000	\$7,000

Position Changes (if applicable):

Position Classification	2024-2025 FTE	Ongoing FTE
TOTAL		

BD Cost Estimate Notes (if applicable – provide any notes only if necessary to clarify the cost estimate):

D9 has an allocation of \$200,000 in Fiscal Year 2024-2025 Pedestrian Safety Enhancement program allocation. Some of these improvements can be implemented under this existing program. There is not sufficient funding within the 2025-2029 Proposed Traffic Capital Program to accommodate a further increase. If additional funding in Fiscal Year 2024-2025 is allocated from the General Fund, the delivery will need to be programmed with existing funded programs in Transportation Department (Vision Zero, pedestrian safety, school safety, and traffic calming projects). Depending on resource limitations in Transportation Department associated with necessary budget balancing, the existing funded projects, and the number of potential additional projects included in the Council approved budget, the delivery of these project may not occur in Fiscal Year 2024-2025.