

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: **David Cohen**

Council District: **4**

BD PROPOSAL:

City Department (if known): **Transportation Department**

Program/Project Title: **Sideshow Prevention at the Intersection of Suncrest Av and Burgundy Dr**
Proposal Description, including anticipated outcomes (describe how change would affect services for San José residents, businesses, community groups, etc.):

As the sideshows have not only been disruptive to the peace of our neighborhoods but also pose significant risks to the safety and security of residents and businesses. By strategically putting quick builds in key intersections and high-sideshow areas, we will create a safer environment for all members of our community to enjoy and utilize our public spaces without fear or concern for their well-being. By deterring reckless driving behaviors and discouraging the use of public streets for illegal and dangerous activities, we aim to create a greater sense of safety and security among residents.

Additionally, the implementation of the quick builds will not only enhance road safety but also promote a more pedestrian-friendly environment, encouraging active transportation and community engagement.

In Council District 4, The intersection of Suncrest Av and Burgundy Dr has been reported as one of frequent sideshow locations. The proposed quick-build intersection treatment may include hardened centerline, curb extension and median island, etc., similar to the ones recently installed at the intersections of 5th St and Santa Clara St, and Penitencia Rd and White Rd.

Position Changes (include classifications, if known): **N/A**

Estimated Amount of City Funding Change (to be validated by the cost estimate): **N/A**

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

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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):

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Cost Estimate #: 3

TO BE COMPLETED BY CITY MANAGER’S OFFICE:

Cost Estimate Approved By *Jim Hamman* 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: Sideshow Prevention at the Intersection of Suncrest Av and Burgundy Dr

To deter sideshow activities at Suncrest Ave and Burgundy Dr, Transportation Department is proposing physical deterrents to eliminate or minimize sideshows, illegal racing activities, or “donuts” maneuvering. The scope of work may consist of installation of flexible and rigid traffic control devices, such as paint, raised pavement markers, low profile humps, chatter bars, botts dots, curb systems and delineators, to reduce intersection size and/or narrow roadway space for drifting and donut movements. Transportation Department would need to review the roadway geometry to develop the appropriate treatments. Transportation Department estimates the cost to be about \$30,000.

BD Cost Estimate:

Fund	2024-2025 Cost	Ongoing Cost
General Fund	\$30,000	\$3,000
Other Funds (list funds below, if applicable)		
TOTAL		

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):

The delivery schedule would need to be considered along with the delivery of other prioritized and scheduled Vision Zero and safety projects. Depending on staffing resource limitations in the 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 this project may not occur in 2024-2025.