

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: Arjun Batra

Council District: District 10

BD PROPOSAL: School Safety Improvements Near Williams Elementary School

City Department (if known): Transportation Department

Program/Project Title: School Safety Improvements Near Williams Elementary School

Residents have alerted our office to significant safety concerns in the Rajkovich Way. and Serenity Way area around Williams Elementary. School safety is of utmost importance to our city leaders and to our District. Initial conversations with Transportation Department indicate that at least two crosswalks may need to be painted, and potentially two street lights installed.

Position Changes (include classifications, if known): None

Estimated Amount of City Funding Change (to be validated by the cost estimate): \$200,000

Fund(s) Impacted (e.g. General Fund, C&C Tax Funds, etc.): General Fund, Building & Structure Construction Tax Fund, Excise Construction Tax fund

Ongoing or One-Time: One-Time

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

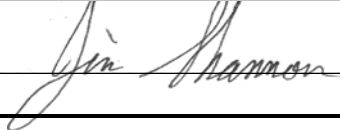
Essential Services Reserve:

Other (Program/Project/Fund): Recent Federal grant for traffic safety

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Cost Estimate #: 7

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 _____

BD PROPOSAL: School Safety Improvements Near Williams Elementary School

1) *Crosswalk:* Rajkovich Way is a 30-mph two-lane local roadway that serves a residential neighborhood, with William Elementary School located at the western terminus. Transportation Department has received concerns from residents about the safety of pedestrian crossing across Rajkovich Way at Serenity Way. According to the residents and Transportation Department observations, there are pedestrian crossing at this intersection.

To enhance pedestrian safety at the intersection of Rajkovich Way and Serenity Way, Transportation Department recommends installing an enhanced crosswalk with Rapid Rectangular Flashing Beacons, concrete curb extensions, and pedestrian refuge islands. School-aged children walking to Williams Elementary School from the north side of Rajkovich Way are encouraged to use the crosswalk located at an all-way stop controlled intersection, at McCall Dr. The estimated cost for the design and construction of this project is \$125,000.

2) *Streetlights:* For improved lighting, Transportation Department recommends installing streetlights at the intersection to enhance the visibility of the crosswalk. A lighting analysis will need to be conducted by the Public Works Department. The Transportation Department estimates the cost to be \$150,000 for two streetlights.

BD Cost Estimate:

Fund	2024-2025 Cost	Ongoing Cost
General Fund		
Other Funds (list funds below, if applicable)	1) \$125,000	1) \$3,750
Pedestrian Safety Enhancements (Building & Structure Construction Tax Fund 429, Construction Excise Tax Fund 465)	2) \$150,000	2) \$300
TOTAL		

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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):

D10 has an allocation of \$200,000 in Fiscal Year 2024-2025 Pedestrian Safety Enhancement program allocation. A portion of these improvements can be implemented under this existing program. There is not sufficient funding within the 2025-2029 Proposed Traffic Capital Program to fully fund project costs, and General Fund resources would be required to complete both projects. If additional funding in Fiscal Year 2024-2025 is allocated, 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 this project may not occur in Fiscal Year 2024-2025.