

## **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: Omar Torres

Council District: 3

#### **BD PROPOSAL: Traffic Enhancements**

City Department (if known): Department of Transportation

Program/Project Title: Traffic Enhancement in D3

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

Residents have voiced concerns about traffic safety along the Luna Park Business Corridor and around Grant Elementary. These two particular areas have become unsafe for pedestrians as cars speed and do not stop for pedestrians as they attempt to cross the street to patronize the businesses in Luna Park or for children trying to get to school. Having speed bumps along the Luna Park Business corridor will ensure that cars are slowed down, creating a safer corridor for pedestrians to patronize the businesses along Luna Park, ensuring there is economic vitality in the area. Having pedestrian enhancements around Grant Elementary will ensure that students, teachers, and parents who are coming to school can safely. Having pedestrian enhancement will allow the adults to feel safer, allowing the children to walk to and from school.

Position Changes (include classifications, if known):

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

Fund(s) Impacted (e.g. General Fund, C&C Tax Funds, etc.): Building & Structure Construction Tax (F429), Construction Excise Tax (F465)

Ongoing or One-Time:

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

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Essential Services Reserve:

Other (Program/Project/Fund):

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Cost Estimate #: 15

**TO BE COMPLETED BY CITY MANAGER'S OFFICE:**

Cost Estimate Approved By  Date 5/17/2024

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**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 \_\_\_\_\_

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**BD PROPOSAL:** Traffic Enhancement in D3

1. Transportation Department received pedestrian safety and speeding concerns from residents within the Luna Park Business area. The Luna Park Business area is located alongside 13<sup>th</sup> Street, extending from Hedding Street to Jackson Avenue. This segment of 13<sup>th</sup> Street is a two-lane, 30-mph neighborhood collector roadway, and consists of small businesses and homes. In the past two years, Transportation Department implemented several improvements along this segment roadway to include installing radar speed display signs and speed limit signs to increase motorists' awareness of their speeds. Additionally, the intersection of 13<sup>th</sup> Street and Vestal is currently under design to be improved with a high-visibility crosswalk, equipped with flashing beacons and concrete curb bulbouts.

To further enhance pedestrian safety in the area, Transportation Department recommends adding quick-build safety improvements at four (4) intersections along 13<sup>th</sup> Street at Hedding Street, Mission Street, Taylor Street, and at Jackson Avenue. The improvements may include upgrading of standard crosswalk striping to high-visibility, adding high-visibility yellow signal backplates, and curb bulbouts (where feasible). The estimate cost for design and construction of these improvements is \$75,000.

2. Grant Elementary school has received significant improvements around the school in the past few years. Recent roadway improvements at and surrounding Grant Elementary include 16 School crosswalks enhanced to high visibility at all 4 signalized intersections surrounding campus (10th/Jackson; 10th/Empire; 11th/Jackson; 11th/Empire) and ADA ramps upgraded at all 4 intersections; 10th and 11th frontage road installations, lane narrowing, concrete intersection bulbouts at all 4 intersections; high visibility backplates installed on signals at all 4 intersections; buffered bike lanes and green striping on bike lanes along Jackson and Empire; school speed limit sign relocated for 10th at Jackson to bulbout for visibility; radar speed signs on 10th (south of Empire) and 11th (north of Julian and north of Taylor). To further enhance the safety improvements near the school, Transportation Department recommends relocating the existing radar speed signs to 10th and 11th school zone approaches and evaluate its programming capabilities to display speeds for school speed limit during school AM/PM peaks and posted speed limit at other times. Transportation Department estimates the cost to be \$5,000.

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**BD Cost Estimate:**

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) \$75,000 2) \$5,000	\$4,000 N/A
<b>TOTAL</b>	\$80,000	

**Position Changes (if applicable):**

Position Classification	2024-2025 FTE	Ongoing FTE
<b>TOTAL</b>		

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

These projects can be absorbed through the Pedestrian Safety Enhancement program allocation. 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.