

## **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: Sergio Jimenez

Council District: 2

### **BD PROPOSAL:**

City Department (if known): Transportation Department

Program/Project Title: Crosswalks at Parks

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

Residents have expressed concern over safe access to neighborhood parks. Adding crosswalks at the following intersections will allow residents to safely to walk to their neighborhood park without having to jaywalk across busy streets.

- A crosswalk at Snow Drive and Battle Dance Ave will enhance safe access to Great Oaks Park
- A crosswalk at Lean Ave and Copco Ln will enhance safe access to Minor Park

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

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.): See Offsetting Funding Source

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):

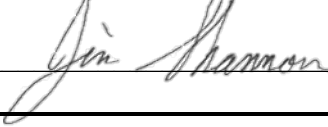
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1. 397 Blossom Hill In-Lieu Fee – Street Improvement (Reference File No: 3-01412): \$200,000
2. Branham Lane Project Appropriation (Kingspark traffic signal leftover funds): \$300,000

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Cost Estimate #: 26

**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: 5/16/24  
Name/Title

Department Approval of Cost Estimate: Rick Scott, Assistant Director Date 5/16/24  
Department Director or Designee

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**BD PROPOSAL:** Crosswalks at Parks

District 2 Council Office received pedestrian safety concerns from residents at the intersection of Snow Drive and Battle Dance Drive and at Lean Drive and Copco Lane:

1. Snow Drive and Battle Dance Drive are both 25-mph residential roadways serving a medium to high-density residential neighborhood. Great Oaks Park is located adjacent to the intersection and is frequently used by many residents in this area. There is no marked crosswalk at the intersection. According to residents, pedestrians cross Snow Drive at Battle Dance to access the park. To enhance pedestrian safety, Transportation Department recommends conducting an all-way stop study at this intersection. If the intersection meets the criteria for an all-way stop control, Transportation Department recommends adding crosswalks to all three legs of the intersection. If the intersection does not qualify for an all-way stop, other improvements such as high-visibility crosswalks, curb extensions with plastic bollards, and red curb painting can be considered. Additionally, two pedestrian curb ramps would be needed to provide ADA accessibility. The estimated cost for the study and implementation is \$25,000.
2. Lean Drive is a 30-mph neighborhood collector roadway that intersects Copco Lane to form a 4-way intersection. Miner Park is located at the northwest corner of the intersection, and Creekside School is immediately to the north. According to residents, pedestrians cross Lean Drive at Copco Lane to access the park and the school. Currently, there is no marked crosswalk at the intersection. To enhance pedestrian safety, Transportation Department recommends installing an enhanced crosswalk with flashing beacons and concrete curb bulbouts. The estimated cost for the design and construction of this project is \$75,000.

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**BD Cost Estimate:**

Fund	2024-2025 Cost	Ongoing Cost
General Fund		
Other Funds (list funds below, if applicable)	1. \$25,000	1. \$1,000
Safety – Pedestrian Improvements (Building & Structure Construction Tax Fund 429, Construction Excise Tax Fund 465)	2. \$75,000	2. \$3,750
<b>TOTAL</b>		

**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):

D2 has an allocation of \$200,000 in Fiscal Year 2024-2025 Pedestrian Safety Enhancement program allocation. These improvements can be implemented under this existing program.

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.