

## **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: **Speed Bumps in Council District 2**

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

Many neighbors, school administrators, and other stakeholders have repeatedly requested speed bumps over the years in the following street segments:

Roundtable Dr. (Roeder Rd to Bendorf Ave)

Azucar Ave (Discovery Ave to Carryback Ave)

Hellyer Elementary (Hellyer Ave School Zone, from Hellyer Elementary to Sacramento Ave)

Coyote Rd (Lullaby Ln to La Torre Ave)

Serenade Way (Lullaby Ln to Symphony Ln)

Houndshaven (Millhaven Pl to Thornhaven Way)

Baroni Ave (Snell Ave to terminus)

Hayes Ave (Apple Blossom to Lily Anne Way)

Position Changes (include classifications, if known): n/a

Estimated Amount of City Funding Change (to be validated by the cost estimate): assuming \$10,000 per speed bump, then approximately \$350,000 - \$400,000

Fund(s) Impacted (e.g. General Fund, C&C Tax Funds, etc.): See Offsetting Funding Source

Ongoing or One-Time: One-Time

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

Essential Services Reserve:

■ Other (Program/Project/Fund):

397 Blossom Hill In-Lieu Fee – Street Improvement (Reference File No: 3-01412): \$200,000

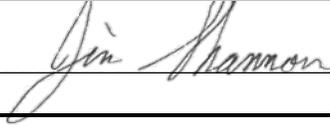
Branham Lane Project Appropriation (Kingspark traffic signal leftover funds): \$300,000

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Cost Estimate #: 29

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

Cost Estimate Approved By \_\_\_\_\_



Date 5/17/2024

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**CITY DEPARTMENT:**

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

Date: 5/16/24

Department Approval of Cost Estimate: Rick Scott, Assistant Director  
Department Director or Designee

Date 5/16/24

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**BD PROPOSAL:**

To improve safety in residential neighborhoods, staff responds to over 1,200 traffic safety requests annually and implements a variety of safety measures to address speeding, pedestrian and bicyclist safety, crosswalk and stop sign requests, intersection visibility, and parking concerns. A majority of staff activities are associated with basic traffic calming services that include the collection of data, field observations, installation of various traffic control signs and markings, parking compliance, forwarding traffic enforcement concerns to the Police Department, and traffic safety education, particularly at schools and senior center facilities.

Traffic calming/safety projects in residential neighborhoods primarily involved the use of edge lines/center line striping, speed humps, and bulb-outs or small median islands. For neighborhood streets with moderate levels of speeding, basic and low-cost treatments, such as signs, markings or edgelines/centerline striping, have been implemented. For streets with higher levels of speeding or unique conditions, speed humps have been installed. Bulb-outs and small median islands have also been used to better channelize traffic and slow vehicles at intersections.

**1 & 2) Roundtable Dr. (Roeder Rd to Bendorf Ave) and Azucar Ave (Discovery Ave to Carryback Ave):** In fall 2023, Transportation Department staff collected data for Roundtable Dr and Azucar Ave. Based on the available data, the 85th percentile speeds were 27.7 mph and 27.3 mph, respectively, which is significantly below the speed thresholds per the *Council Policy 5-6, Traffic Calming Policy for Residential Neighborhoods* and the updated policy put forth to city council in June lowering the speed threshold to 31 mph. Therefore, Roundtable Dr and Azucar Ave do not meet the threshold for physical traffic calming measures. However, in spring 2024, Transportation Department installed high-visibility crosswalks and quick-build curb extensions with paint and delineators on these two streets as part of the Caltrans Active Transportation Program (ATP) grant project to slow turning vehicles and enhance safety for pedestrians. As an alternative, Transportation Department recommends the installation of a centerline and edgelines along Roundtable Dr. (Roeder Rd to Bendorf Ave) and Azucar Ave (Discovery Ave to Carryback Ave) to narrow and delineate travel lanes and encourage slower speeds.

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Transportation Department estimates the cost to be 1) \$15,000 for Roundtable Dr. and 2) \$15,000 for Azucar Ave.

**3) Hellyer Elementary (Hellyer Ave School Zone, from Hellyer Elementary to Sacramento Ave):** Hellyer Ave between Senter Rd and Palisade Dr is a neighborhood collector street with a posted speed limit of 35 mph and an existing designated bike route. Speed humps are designed to be on streets with a maximum posted speed limit of 30 mph. Transportation Department is currently reconducting the Engineering and Traffic Survey for Hellyer Ave between Senter Rd and Palisade Dr. and will evaluate the feasibility of lowering the posted speed limit. Transportation Department will evaluate for speed humps if the posted speed limit is lowered. As an alternative, Transportation Department recommends the installation of a radar speed sign along the westbound traffic approaching school and relocating the existing radar speed sign at the intersection of Hellyer Ave and Lo Bue Way westerly to slow down vehicles driving above the posted speed limit. Transportation Department estimates to cost to be \$25,000.

**4) Coyote Rd (Senter Rd to La Torre Ave):** Coyote Rd is a neighborhood collector street with a posted speed limit of 25 mph. Based on the available traffic data, Coyote Rd between Senter Rd and La Torre Ave is eligible for comprehensive traffic calming measures. The outreach process will need to follow *Council Policy 5-6, Traffic Calming Policy for Residential Neighborhoods*, to ensure there is support from residents (and owners, if a property is rented). Transportation Department will work with the council office on the outreach process. Transportation Department recommends up to 4 speed humps from Senter Rd to La Torre Ave, instead of original limit from Lullaby Ln to La Torre Ave; and estimates the cost up to be \$60,000.

**5) Serenade Way (Senter Rd to Continental Dr):** Serenade Ave is a local residential street with a posted speed limit of 25 mph. Based on the available traffic data and current *Council Policy 5-6, Traffic Calming Policy for Residential Neighborhoods*, Serenade Way does not qualify for comprehensive traffic calming measures per. However, Transportation Department will put forth to council an updated traffic calming policy in June where the 85<sup>th</sup> percentile speed threshold will be lowered to 31mph for comprehensive traffic calming measures. The 85<sup>th</sup> percentile speed on Serenade in the westbound direction is over 31mph. Given Serenade Way has high traffic volume at 3300 vehicles per day on a local street and falls within the equity priority area, Transportation Department recommends up to 6 speed humps from Senter Rd to Continental Dr. Transportation Department estimates to cost to be \$75,000.

**6) Houndshaven Way (Skyway Dr to Branham Ln E):** Houndshaven Way is a local residential street with a posted speed limit of 25 mph. Danna Rock Park is located in the north. The roadway width is larger than a typical local street. Based on the available traffic data and current *Council Policy 5-6, Traffic Calming Policy for Residential Neighborhoods*, Houndshaven Way does not qualify for comprehensive traffic calming measures. However, Transportation Department will put forth to council an updated traffic calming policy in June where the 85<sup>th</sup> percentile speed threshold will be lowered to 31mph for comprehensive traffic calming measures. The 85<sup>th</sup> percentile speed along Houndshaven is close to 32mph and will meet the speed threshold under the new policy. Transportation Department recommends 6 speed humps along Houndshaven Way from Skyway Dr to Branham Ln E to encourage slower speeds. Transportation Department estimates the cost to be \$75,000.

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7) Baroni Ave (Snell Ave to terminus): Baroni Ave is a local street with a posted speed limit of 25 mph and a commercial area in the north. The roadway width is larger than a typical local street. Based on the available traffic data, the 85<sup>th</sup> percentile speed for Baroni Ave is below the posted speed limit and does not qualify for comprehensive traffic calming measures. As an alternative, Transportation Department recommends the installation of a centerline and edgelines along Baroni Ave to narrow and delineate travel lanes and encourage slower speeds. Additionally, bulb out striping recommended at NW corner to slow turning vehicles. Transportation Department estimates to cost to be \$10,000.

8) Hayes Ave (Lean Av to Endicott Blvd): Hayes Ave between Lean Av and Endicott Blvd is a neighborhood collector street with a posted speed limit of 30 mph and an existing designated bike route. The Oak Grove High School is located at the western end of Hayes Ave. Based on the available traffic data, it does not qualify for comprehensive traffic calming measures. Transportation Department is currently reconducting the Engineering and Traffic Survey and will evaluate the feasibility of lowering the posted speed limit. As an alternative, Transportation Department recommends the installation of a centerline and edgelines from Lean Av to Endicott Blvd to narrow and delineate travel lanes and encourage slower speeds, instead of original limit from Apple Blossom to Lily Anne Way. Transportation Department estimates to cost to be \$30,000.

**BD Cost Estimate:**

Fund	2024-2025 Cost	Ongoing Cost
General Fund		
Other Funds (list funds below, if applicable)		
Safety – Pedestrian Improvements	1) \$15,000	1) \$1,000
(Building & Structure Construction Tax	2) \$15,000	2) \$1,000
Fund 429, Construction Excise Tax	3) \$25,000	3) \$2,000
Fund 465)	4) \$60,000	4) \$1,000
	5) \$75,000	5) \$1,000
	6) \$75,000	6) \$1,000
	7) \$10,000	7) \$1,000
	8) \$30,000	8) \$3,000
<b>TOTAL</b>	<b>\$ 305,000</b>	<b>\$11,000</b>

**Position Changes (if applicable):**

Position Classification	2024-2025 FTE	Ongoing FTE

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<b>TOTAL</b>		
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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. There is not sufficient funding within the 2025-2029 Proposed Traffic Capital Program to accommodate a further increase. Some of these projects can be absorbed through the Pedestrian Safety Enhancement program allocation, but 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 staffing 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.