

## **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: **Davis**

Council District: **6**

### **BD PROPOSAL:**

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

Program/Project Title: **Enhanced Crosswalk & Flashing Beacon on the Alameda**

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

**An enhanced crosswalk with a flashing beacon at an appropriate location on the Alameda will improve safety by increasing visibility and alerting drivers to pedestrians who are about to cross. The flashing beacon, which pedestrians will activate, will serve as a clear signal to approaching vehicles. The enhanced crosswalk will likely include other features like reflective markings and high-visibility signs, making it even more noticeable. Together, these elements will ensure that drivers are more aware of pedestrian activity, making crossings safer.**

Position Changes (include classifications, if known): **None**

Estimated Amount of City Funding Change (to be validated by the cost estimate): **\$125,000**

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

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 #: 31

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

Cost Estimate Approved By *Jim Shannon* Date 5/17/2024

**CITY 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: Enhanced Crosswalk & Flashing Beacon on the Alameda**

Transportation Department recommends installing a Rapid Rectangular Flashing Beacon (RRFB) at the existing crosswalk on The Alameda / Pershing. The cost estimate of \$50,000 will provide for the design and construction of the flashing beacons. Transportation Department met with D6 on May 10, 2024, and Councilmember asked to use the existing Safety – Pedestrian Improvements appropriation in the Building and Structure Construction Tax Fund and the Construction Excise Tax Fund for this project.

**BD Cost Estimate:**

Fund	2024-2025 Cost	Ongoing Cost
<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):

As stated above, Transportation Department met with D6 on May 10, 2024, and Councilmember asked to use the existing Safety – Pedestrian Improvements appropriation for this project and no additional funding would need to be allocated.