

## **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: **Domingo Candelas**  
Council District: **8**

### **BD PROPOSAL:**

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

Program/Project Title: **Sideshow Deterrence**

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

**As the sideshows have not only been disruptive to the peace of our neighborhoods but also pose significant risks to the safety and security of residents and businesses. By strategically putting quick builds in key intersections and high-sideshow areas, we will create a safer environment for all members of our community to enjoy and utilize our public spaces without fear or concern for their well-being. By deterring reckless driving behaviors and discouraging the use of public streets for illegal and dangerous activities, we aim to create a greater sense of safety and security among residents.**

**Additionally, the implementation of the quick builds will not only enhance road safety but also promote a more pedestrian-friendly environment, encouraging active transportation and community engagement.**

**The cost estimates should consider:**

- **Similar quick build to the one recently installed at the intersection of 5<sup>th</sup> St. and Santa Clara St., North San José on Sierra Rd and Quimby and Murillo Ave.**
- **The cost of quick build for 1 intersection that can be scaled to other intersections.**

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

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

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

Ongoing or One-Time: **One-Time**

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

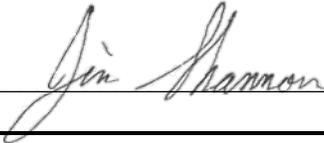
Essential Services Reserve:

Other (Program/Project/Fund):

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Cost Estimate #: 40

**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: 5/16/24  
Name/Title

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

**BD PROPOSAL: Sideshows Deterrence**

Installation of flexible and rigid traffic control devices, such as paint, raised pavement markers, chatter bars, low profile speed humps, botts dots, and delineators, to reduce intersection size and/or narrow roadway space to deter sideshow activities and illegal racing. Intersection treatment may consist of curb extensions, median island extensions, and/or botts dots, strategically placed to reduce available space for drifting and donut movements. Corridor treatment may consist of quick-build materials adjacent to the bike lanes or in the median/centerline. Transportation Department would need to review the roadway geometry, traffic demands, and access requirements to develop appropriate treatments. Transportation Department estimates the cost to be about (a) \$40,000 per major intersection and (b) \$100,000 to \$150,000 for corridor treatments depending on the number of intersections, size of intersection, and length of corridor.

Transportation Department may also need to solicit feedback from the community if operational impacts are expected along the corridor, such as access changes to driveways or restrictions to left turn movements.

**BD Cost Estimate:**

Fund	2024-2025 Cost	Ongoing Cost
General Fund:		
- Cost per major intersection	\$40,000	\$2,000
- Corridor treatments	\$150,000	\$7,500
<b>TOTAL</b>		

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**Position Changes (if applicable):**

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

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

The delivery schedule would need to be considered along with the delivery of other prioritized and scheduled Vision Zero and safety projects. Depending on staffing resource limitations in the 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 2024-2025.