

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: Rosemary Kamei

Council District: District 1

BD PROPOSAL: Sideshow Deterrents

City Department (if known): Transportation Department

Program/Project Title: Sideshow Deterrents

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

Sideshows, reckless driving, and street racing are escalating issues in San José, particularly in District 1. They disrupt peace and threaten public safety and infrastructure. Recognizing that enforcement is insufficient, I propose expedited quick-build traffic improvements at the most affected locations in District 1.

- Hamilton Avenue and San Tomas Aquino Road
- Stevens Creek Boulevard and Winchester Boulevard

The San Jose Police Department and the Department of Transportation, collaborating with local residents, have pinpointed locations frequently affected by illegal sideshows. To counter this, proposed traffic control measures include painting, raised markers, chatter bars, and Botts' dots to deter such activities. Extensions of curbs and medians at intersections will also be implemented to limit stunt spaces, with quick-build materials added near bike lanes and main roads. Each site's layout, traffic flow, and access will be assessed by the Transportation Department to establish effective interventions.

Position Changes (include classifications, if known): Unknown

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

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

2024-2025 Proposed Budget
BUDGET DOCUMENT COST ESTIMATE REQUEST

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):

**2024-2025 Proposed Budget
BUDGET DOCUMENT COST ESTIMATE REQUEST**

Cost Estimate #: 44

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 5/16/24
Name/Title

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

BD PROPOSAL:

The intersection of Hamilton Avenue and San Tomas Aquino Road is a major intersection with Hamilton being a major arterial street and San Tomas Aquino being a minor arterial street. A retail plaza is located in the northeast corner and Latimer school is located in the southwest corner.

The intersection of Stevens Creek Boulevard and Winchester Boulevard is also a major intersection with both streets being major arterial street, and Westfield Valley Fair and Santana Row in the vicinity.

To deter sideshow activities at major intersections, Transportation Department is proposing physical deterrents to eliminate or minimize sideshows, illegal racing activities, or “donuts” maneuvering. The scope of work may consist of installation of flexible and rigid traffic control devices, such as paint, raised pavement markers, low profile humps, chatter bars, botts dots, curb systems and delineators, to reduce intersection size and/or narrow roadway space for drifting and donut movements. Transportation Department would need to review the roadway geometry and traffic operations to develop the appropriate treatments. Transportation Department estimates the cost for this segment to be about \$80,000.

BD Cost Estimate:

Fund	2024-2025 Cost	Ongoing Cost
General Fund	\$80,000	\$8,000
Other Funds (list funds below, if applicable)		
TOTAL		

**2024-2025 Proposed Budget
BUDGET DOCUMENT COST ESTIMATE REQUEST**

Position Changes (if applicable):

Position Classification	2024-2025 FTE	Ongoing FTE
TOTAL		

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.