

2023-2024 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 24th, 2023 and by no later than May 10th, 2023.

City staff will return the form with the cost estimate provided on the second page of the form by May 19, 2023. The BDs with the cost estimates are due to the Mayor’s Office by **May 25, 2023**.

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: Dev Davis

Council District: 6

BD PROPOSAL: Safety Improvements at Hester Avenue Tunnel

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

Program/Project Title: **Safety Improvements at Hester Avenue Tunnel**

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

Install the following:

30’ long x 6’ wide 2x2x1/4 L metal frame mounted on each side of the stairwell. Cross supports every 2’ along the 6’ side. 1/8” Diamond Plate tack welded to 2x2 frame. Fashion double doors with hydraulic assist closers. Handles for operation, padlock for securing with a lock guard.

Securing this pump station tunnel will help to deter illegal dumping, graffiti, and homelessness issues. It will also improve safety for Hester School students, pedestrians, and surrounding businesses.

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

Estimated Amount of City Funding Change (to be validated by the cost estimate): **\$30,000**

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

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 #: 17

TO BE COMPLETED BY CITY MANAGER'S OFFICE:

Cost Estimate Approved By *Jim Hammon* Date 5/17/2023

CITY DEPARTMENT:

Staff Person Completing Cost Estimate: Eric Hon/Division Mgr Date 5/11/23
Name/Title

Department Approval of Cost Estimate: Lily Lim-Tsao Date 5/16/23
Department Director or Designee

BD PROPOSAL:

BD Cost Estimate:

Fund	2023-2024 Cost	Ongoing Cost
General Fund	\$32,230	
TOTAL	\$32,230	

Position Changes (if applicable):

Position Classification	2023-2024 FTE	Ongoing FTE
TOTAL		

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

Installation of diamond plate lids over the stairwell at each side of the Alameda undercrossing. These panels will be secured around the perimeter and have a hinged and lockable door for service access. Cross supports every 2'.

- 30' long x 6' wide 2x2x1/4 L metal frame mounted on each side of the stairwell.
- Cross supports every 2' along the 6' side.
- 1/8" Diamond Plate tack welded to 2x2 frame.
- Fashion double doors with hydraulic assist closers.
- Handles for operation
- Padlock for securing with a lock guard.

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Materials		12,300.00
Labor		
Support frame and diamond plate welding		17,000.00
Construct door system		
Welder	8,500.00	
Laborer	8,500.00	
	Total	<u>29,300.00</u>

- Plus 10% contingency due to potential cost increases \$2,930

Grand TOTAL = \$32,230