

**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: Rosemary Kamei

Council District: 1

**BD PROPOSAL:**

City Department (if known): PRNS

Program/Project Title: Lawrence Pedestrian Overpass Feasibility Study

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

Many residents, especially students, must cross Lawrence Express Way near Prospect Road to reach to retail on the other side. With plans for future high-density development and the fact that the area is proposed to become an urban village, there is even more pedestrian usage and needed safety access coming in the foreseeable future. In order to address safety concerns and give access to needed facilities, the City must do a feasibility study on a bicycle and pedestrian overpass from Murdock Park to Saratoga Creek Park.

Position Changes (include classifications, if known): None

Estimated Amount of City Funding Change (to be validated by the cost estimate): \$150K

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

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 #: 23

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

Cost Estimate Approved By  Date 5/18/2023

**CITY DEPARTMENT:**

Staff Person Completing Cost Estimate: Dan Greeley / Program Manager Date: 5/12/2023  
Name/Title

Department Approval of Cost Estimate: Raymond Costantino Date: 5/17/2023  
Department Director or Designee

**BD PROPOSAL:**

**BD Cost Estimate:**

<b>Fund</b>	<b>2023-2024 Cost</b>	<b>Ongoing Cost</b>
General Fund	\$76,000	
Other Funds (list funds below, if applicable)		
Council District 1 Construction and Conveyance Tax Fund (377)	\$64,000	
Park Trust Fund (375)	\$10,000	
<b>TOTAL</b>	<b>\$150,000</b>	

**Position Changes (if applicable):**

<b>Position Classification</b>	<b>2023-2024 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):

PRNS will partner with DOT to conduct a feasibility study for a pedestrian overpass to cross Lawrence Expressway. A feasibility study will allow staff to explore potential crossing locations and project limitations as well as coordinating efforts between agencies such as the Valley Transportation Authority (VTA). The estimated cost for this feasibility study is \$150,000. Please note that there is remaining available funding of \$14,000 in the Park Trust Fund if funds are not used to fund Cost Estimate #22.