

**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): DOT

Program/Project Title: School Safety Infrastructure

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

In order to enforce safe driving speeds in a vital school neighborhood, Anderson West, that serves under resourced families, we are requesting a pair of radar speed signs on Payne Ave.

Position Changes (include classifications, if known): None

Estimated Amount of City Funding Change (to be validated by the cost estimate): \$45K

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 #: 24

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

Cost Estimate Approved By  Date 5/18/2023

**CITY DEPARTMENT:**

Staff Person Completing Cost Estimate: Lam Cruz / Division Manager Date 5/16/2023

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

**BD PROPOSAL:**

Payne Avenue, west of Winchester Boulevard, is a local connector street with a posted speed limit of 35 mph and surrounded predominantly by residential homes with nearby schools and retail. This area also ranks higher in the census tract score where there is a higher concentration of people of color and lower income per the City's Equity Atlas map. DOT recommends two (2) radar speed display signs on Payne Avenue in each direction between Winchester Boulevard and San Tomas Expressway. \$50,000 will provide for the design, installation, and programming of two (2) radar speed display signs that may need to be installed on standalone poles.

**BD Cost Estimate:**

| Fund   | 2023-2024 Cost  | Ongoing Cost*  |
|--|-----------------|----------------|
| General Fund   |                 | \$2,500        |
| Building and Structure Construction<br>Tax Fund and/or Construction Excise<br>Tax Fund | \$50,000        |                |
|  |                 |                |
| <b>TOTAL</b>   | <b>\$50,000</b> | <b>\$2,500</b> |

\*If approved for funding, the ongoing operations and maintenance costs for electricity and maintenance is \$2,5000 and would be added to the General Fund as a committed addition as part of the development of the 2025-2029 Five-Year Forecast.

**Position Changes (if applicable):**

| Position Classification | 2023-2024 FTE | Ongoing FTE |
|-------------------------|---------------|-------------|
|                         |               |             |
|                         |               |             |
| <b>TOTAL</b>            |               |             |

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CD 1 has an allocation of \$200,000 in 2023-2024 in the Pedestrian Safety Enhancement program allocation. This project can be implemented under this existing program. If additional funding in 2023-2024 is allocated for this project, the delivery will need to be programmed with existing funded programs in DOT (Vision Zero, pedestrian safety, school safety, and traffic calming projects). Depending on resource limitations in DOT 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 2023-2024.