

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: Sidewalk gap fill ins

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

There are locations within the WSJ MTIP area that lack complete sidewalks. This is an especially pronounced issue in former and current county pockets, like portions of the Buena Vista and Winchester Orchard neighborhoods. Some sidewalk gaps require acquiring private property, rebuilding curbs and utilities, and other extensive civil work. It is critical to fill these gaps for safe, complete, and handicap accessible routes.

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

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 #: 25

TO BE COMPLETED BY CITY MANAGER’S OFFICE:

Cost Estimate Approved By  Date 5/19/2023

CITY DEPARTMENT:

Staff Person Completing Cost Estimate: Norm Mascarin Date 5/19/2023
Name/Title

Department Approval of Cost Estimate: Matt Loesch, Acting Public Works Director Date 05/19/23
Department Director or Designee

BD PROPOSAL:

BD Cost Estimate:

Fund	2023-2024 Cost	Ongoing Cost
General Fund	\$ 9,350,000	
Other Funds (list funds below, if applicable)		
TOTAL	\$ 9,350,000	

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):

The WSJ MTIP assessed the sidewalk gaps and indicates that gaps on major arterials such as Bascom, Forest, Fruitdale, Kiely, Stevens Creek, and Winchester should be prioritized for improvement, as vehicles travel at higher speeds on those roads and there is increased risk of collision between vehicle and pedestrian not on a sidewalk.

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Staff estimates it would take \$1,000 to install 1 LF of typical sidewalk (10-12 feet wide). The cost includes both construction hard cost and staff soft cost. The estimates below are for the entirety of the list and does not differentiate City or County jurisdictions.

Bascom Ave (Parkmoor Ave to Scott St) – 1,600 LF
Bascom Ave (Elliott St to Steven Creek Blvd) – 500 LF
Forest Ave (Monroe St to Ciro Ave, under I-880) – 1,500 LF
Forest Ave (Winchester Blvd to Baywood Ave) – 3,000 LF
Fruitdale Ave (Meridian Ave to Nantucket Ct) – 500 LF
Kiely Blvd (at Boynton Ave) – 100 LF
Winchester Blvd (W Hedding St to Fernwood Ave) – 50 LF
Winchester Blvd (Kenwood Ave to Cory Ave) – 200 LF
Winchester Blvd (Boxwood Dr to Tulip Rd) – 600 LF
Winchester Blvd (Fruitdale Ave to William Rd) – 300 LF
Winchester Blvd (Fireside Dr to Payne Ave) – 1000 LF

Total – 9,350 LF x \$1,000 = \$9,350,000