

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: Pam Foley

Council District: 9

BD PROPOSAL:

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

Program/Project Title: Permanent Hillsdale Ave Hardscape Conversion

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

Please provide an itemized cost estimate for the following:

- A standard median island along Hillsdale Avenue
- Raised or protected bicycle lanes

Position Changes (include classifications, if known): N/A

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

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): General Fund

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Cost Estimate #: 27

TO BE COMPLETED BY CITY MANAGER'S OFFICE:

Cost Estimate Approved By  Date 5/17/2023

CITY DEPARTMENT:

Staff Person Completing Cost Estimate: Zahi Khattab, P.E. Principal Engineer Date: May 12, 2023

Department Approval of Cost Estimate: Jessica Zenk, Deputy Director Date: May 12, 2023

BD PROPOSAL:

A lane reduction was implemented on Hillsdale Avenue between Almaden Expressway and Camden Avenue in 2022. The lane reduction enabled DOT to install plastic posts replicating a median island and protected bike lanes. The Permanent Hillsdale Avenue Median and Protected Bikeway converts these plastic elements to rigid concrete curbs that provide improved safety while being less prone to maintenance and replacement needs. Median landscaping expands the city's green canopy while improving aesthetics. A further amenity is protected bikeways using concrete separation. This treatment along roadways reduces speeds and prevents vehicle encroachment into bike lanes, which are some of the most common impediments to bicycle mode shift on a high-speed arterial roadway such as this one. With the hardening of the project, traffic-related fatalities are projected to decline while bike ridership is expected to increase. This would benefit all roadway users and help fulfill the goals of San Jose's Vision Zero Action Plan and Better Bike Plan 2025, which designate Hillsdale Ave as a priority corridor for capital investment. Median landscaping requires ongoing maintenance once matured, and bikeways separation curbs increase sweeping need, both of which require ongoing maintenance funding.

Itemized cost estimates:

- Option 1: Median Only
 - Median hardscape: \$1,432,280
 - Median landscape (trees and mulch): \$1,270,200
 - Striping: \$80,000
 - Other costs*: \$342,940
 - **Total median cost: \$3,125,420**
 - + construction contingency (10%) and project delivery (25%): \$4,312,960
- Option 2: Median + Bike Separator
 - Total median cost from above: \$3,125,420
 - Bikeway hardscape separator: \$1,518,000
 - Other costs*: \$62,110
 - **Total median + bikeway cost: \$ 4,705,530**
 - + construction contingency (10%) and project delivery cost (25%): \$6,470,100

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Estimated ongoing O&M (option 2): \$50,000 (trees, mulching, sweeping)

*Other costs include site preparation, construction staging, demolition, etc.

Notes

- *If BD cannot cover full project cost, a 20% local match of total cost could make for a competitive grant opportunity*
- *This cost estimate is subject to change due to fluctuations in material, labor, and other project delivery prices.*

BD Cost Estimate:

Fund	2023-2024 Cost	Ongoing Cost*
General Fund (for Option 2 above)	\$6,470,100	\$50,000
Other Funds (list funds below, if applicable)		
TOTAL	\$6,470,100	\$50,000

*If the project is funded, the ongoing operations and maintenance costs for tree care, mulching, and sweeping is \$50,000 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	2021-2022 FTE	Ongoing FTE
TOTAL		

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