

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

Program/Project Title: Traffic Safety

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

Please itemize the below traffic safety cost estimates

- Canoas Garden Rd/VTA/Cathedral Faith – Enhanced Crosswalk w/RRFB, refuge island, bulb-outs and ADA ramps
- Blossom Hill/Leigh – Crosswalk/intersection safety improvements
- New Jersey/Josephine – Enhance school crosswalk with quick build
- Meridian (South of York St.) – Installation of an Electronic Smart Speed Radar Sign (southbound traffic)

Position Changes (include classifications, if known):

Estimated Amount of City Funding Change (to be validated by the cost estimate): \$335,000

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

Ongoing or One-Time: One-Time

BD PROPOSAL OFFSET/FUNDING SOURCE (identify the offsetting action to fund the BD proposal identified above):

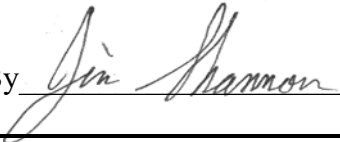
Essential Services Reserve:

Other (Program/Project/Fund):

2023-2024 Proposed Budget
BUDGET DOCUMENT COST ESTIMATE REQUEST

Cost Estimate #: 28

TO BE COMPLETED BY CITY MANAGER'S OFFICE:

Cost Estimate Approved By  Date 05/19/2023

CITY DEPARTMENT:

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

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

BD PROPOSAL:

BD Cost Estimate:

1. Canoas Garden Rd/VTA Lot/Cathedral Faith – Enhanced Crosswalk w/RRFB, refuge island, curb extensions, and ADA ramps

DOT conducted a crosswalk study in 2020 along Canoas Garden Ave between Curtner Avenue and Masonic Avenue where a crosswalk was warranted at midblock due to high pedestrian volumes from the VTA Curtner Light Rail Station and the University Preparatory Academy. Uncontrolled marked midblock crosswalks on non-residential roadways with higher traffic speeds and volume should be enhanced with other traffic safety improvements. An enhanced crosswalk was proposed in the redevelopment of the VTA-led transit Oriented Development project; however, the project is no longer moving forward. DOT recommends enhancing the proposed crosswalk across from the VTA Curtner Light Rail Station with Rapid Rectangular Flashing Beacons (RRFB), curb extensions, a median refuge island, and pedestrian curb ramps. The estimated cost for the design and construction of this project is \$125,000.

2. Blossom Hill/Leigh – Crosswalk/intersection safety improvements

Blossom Hill Road is a Vision Zero Priority Safety Corridor (PSC), a roadway segment with a higher frequency of fatal and severe injuries caused by traffic collisions. The signalized intersection of Blossom Hill Road and Leigh Avenue is within a shared jurisdiction between the City of San Jose and Town of Los Gatos. In March 2023, a tragic traffic incident occurred at this intersection that involved a pedestrian. Staff has reviewed the intersection and its vicinity for safety improvement opportunities. To help reduce the vehicular speeds along the Blossom Hill Road segment and further enhance safety for all roadway users with a focus on pedestrians at the intersection, DOT recommends the following near-term improvements. The estimated cost to complete all the items below is \$105,000.

2023-2024 Proposed Budget
BUDGET DOCUMENT COST ESTIMATE REQUEST

- a. Install one (1) speed radar sign on Blossom Hill Road, near Belgatos Road, facing the westbound direction.
 - b. Add retroreflective yellow back-plates to all traffic signal heads and upgrade existing 8-inch traffic signal heads to 12-inch on Blossom Hill Road at Leigh Avenue, Harwood Road, and at Camden Avenue.
 - c. Enhance all existing standard crosswalk striping to high-visibility striping at Blossom Hill Road & Leigh Avenue, and at Blossom Hill Road & Camden Avenue.
 - d. Install pavement edgeline striping on Blossom Hill Road from the western City’s limit to Camden Avenue.
 - e. Conduct feasibility study for the potential lane reduction (4 to 2 thru lanes) on Blossom Hill Road between Camden Avenue and Meadowbrook Drive. If the lane reduction is feasible, it can be implemented as part of the future annual Pavement Maintenance Program subject to outreach to the greater community.
3. New Jersey/Josephine – Enhance school crosswalk with quick build

The intersection of New Jersey Avenue and Josephine Avenue is adjacent to Ida Price Middle School and Fammatre Elementary School. The existing school crosswalk at the intersection serves school children and connects the neighborhood to the Cambrian Community Center. DOT recommends upgrading this crosswalk to high-visibility striping and adding curb extensions using quick-build material to further enhance pedestrian safety. The estimated cost for the design and construction is \$20,000.

4. Meridian (South of York St.) – Installation of an Electronic Smart Speed Radar Sign (southbound traffic)

Meridian Avenue is a major arterial roadway with a posted speed limit of 35 mph where DOT has received speeding concerns from residents in the recent years. DOT recommends installing a radar speed display sign in the southbound direction where 85th percentile speeds were 39.4 mph, 2 mph higher than the northbound direction. \$25,000 will provide for the design, installation, and programming of one (1) radar speed display sign on a standalone pole on Meridian Avenue, south of York Street, facing the southbound direction.

Fund	2023-2024 Cost	Ongoing Cost*
General Fund		1) \$3,750 2) \$4,250 a. \$1,250 a. N/A a. \$1,000 a. \$2,000 a. N/A 3) \$1,000 4) \$1,250

**2023-2024 Proposed Budget
BUDGET DOCUMENT COST ESTIMATE REQUEST**

Building and Structure Construction Tax Fund and/or Construction Excise Tax Fund	1) \$125,000 2) \$105,000 a. \$20,000 b. \$25,000 c. \$25,000 d. \$20,000 e. \$15,000 3) \$20,000 4) \$25,000	
TOTAL		

*If approved for funding, the ongoing operations and maintenance costs for electricity, battery replacement, paint, and maintenance 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
TOTAL		

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

CD 9 has an allocation of \$200,000 in 2023-2024 in the Pedestrian Safety Enhancement program allocation. A portion of the above cost estimate 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.