

## **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: Sergio Jimenez

Council District: 2

### **BD PROPOSAL:**

City Department (if known): Department of Transportation

Program/Project Title: Modifications to Council Policy 5-6, "Traffic Calming Policy for Residential Neighborhoods"

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

Council Policy 5-6 establishes threshold criteria for Local Streets and Neighborhood Collector Streets to be eligible for traffic calming. Currently, for streets with a posted speed limit of 25 mph, the threshold criterion is 85th percentile speed of 33 mph or more. Unfortunately, this renders most streets ineligible for traffic calming.

DOT staff provided the following analysis showing the increase in eligible streets if the threshold speed criterion is reduced by 1 mph or 2 mph:

- 33 mph or higher (current TC Policy speed criteria threshold) - 11 streets (6%)
- 32 mph or higher - 23 streets (13%)
- 31 mph or higher - 37 streets (21%)

CD2 is requesting a cost estimate for traffic calming projects based on 1 mph and 2 mph reductions in TC Policy threshold speed criteria. CD2 is NOT proposing to alter the community outreach requirements, including petition process.

If possible, the cost estimate should be informed by historic community support for traffic calming projects. (In other words, while more streets may become eligible for traffic calming, not 100% of streets will have the required community support to proceed with project implementation.)

Position Changes (include classifications, if known): n/a

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Estimated Amount of City Funding Change (to be validated by the cost estimate): \$200,000 per Council District per 1 mph reduction in threshold speed (approximately \$2M - \$4M)

Fund(s) Impacted (e.g. General Fund, C&C Tax Funds, etc.): existing traffic calming funding sources

Ongoing or One-Time: Ongoing

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

Essential Services Reserve:

■ Other (Program/Project/Fund): existing traffic calming funding source

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Cost Estimate #: 34

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

Cost Estimate Approved By  Date 5/19/2023

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**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:**

This analysis utilizes available speed data collected previously on residential streets by DOT. The 85<sup>th</sup> percentile speeds were collected on 179 streets with a posted speed limit of 25 mph between 2019-2022. Per Council Policy 5-1 Traffic Calming in Residential Neighborhoods, adverse speeding is present on a 25 mph local street when the 85<sup>th</sup> percentile speed is 33 mph or more. Council Policy 5-1 recommends that traffic impacts be first addressed with basic traffic calming measures, such as improved signage and/or edgeline and centerline striping. If traffic impacts cannot be successfully addressed through basic treatments, residential streets may be eligible for more intrusive treatments, such as speed humps.

Based on the current speed threshold criteria, 11 streets are eligible to receive comprehensive traffic calming projects, of which 7 streets have received or is going through the petition process for speed humps. The other 4 streets were addressed with basic traffic calming measures. If the speed threshold is reduced to 32 mph, an additional 12 streets will be eligible. If the threshold is dropped by another mile per hour to 31 mph, eligibility is increased to an additional 14 streets.

DOT is unable to determine at this time if there will be community support or opposition for speed humps along the streets that meet current speed threshold and the potentially modified thresholds since a petition has not been administered to garner support. Per Council Policy 5-1, community support is required for the installation of speed humps with a 50% + 1 affirmative vote of all affected households residing along the street via a neighborhood petition. Additionally, it has been DOT's longstanding practice to get 100% support from those living adjacent to the speed humps due to noise concerns. Alternate outreach method to these affected adjacent properties has been employed in projects (with councilmember support) where property owners are not reachable on site. In lieu of a signed petition, notification letters of proposed speed hump installation were sent to adjacent non-resident property owners giving them 30 days to contest.

An average cost of a speed hump is \$10,000 with an average of 3-4 humps per street. The cost below breaks down the total cost by the two separate thresholds: (a) 12 additional streets will meet the 32 mph speed threshold criteria and (b) 26 additional streets will meet the 31 mph speed threshold criteria.

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**BD Cost Estimate:**

Fund	2023-2024 Cost	Ongoing Cost
Building and Structure Construction Tax Fund and/or Construction Excise Tax Fund	(a) \$420,000 (b) \$910,000	
<b>TOTAL</b>		

**Position Changes (if applicable):**

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

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

There is not sufficient funding within the 2024-2028 Proposed Traffic Capital Program to accommodate this potential increase in costs. If additional funding in 2023-2024 is allocated for additional speed hump projects, the delivery will need to be programmed with existing funded programs in DOT and other projects would need to be deprioritized and/or defunded (e.g., 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.