

# Memorandum

**TO:** MAYOR MAHAN

**FROM:** Councilmember Arjun Batra

**SUBJECT: BUDGET DOCUMENT**

**DATE:** May 25, 2023

Approved 

Date May 25, 2023

## RECOMMENDATION

Modify the City Manager's 2023-2024 Proposed Budget to incorporate the following budget proposal, including any required funding allocation adjustments.

### Proposal

Program/Project Title: Hoffman Via Monte Safety Lighting

Amount of City Funding Required: \$404,000 - \$930,000 – (See notes below. Includes contingency.)

This change is:

One-time      Ongoing

Cost Estimate Number (if applicable): 5

Proposal Description, including the reason for the need and anticipated outcomes (Please describe how the proposal will affect services for San José residents, community groups, businesses, etc.):

The Hoffman Ct. and Via Monte Dr. neighborhoods are a Project Hope site. Great work is being done to make this neighborhood safer, and neighborhood leaders are stepping up to form a strong neighborhood association. They have expressed concerns about feeling unsafe after dark as the street lighting is not what it needs to be in some areas.

There are three areas of concern, however if budget constraints preclude us from meeting all these needs in this budget, please consider how we might meet these needs in the future.

Priority Problem 1: Carlsbad Dr. – there are some streetlights currently, however the beautiful, mature street trees prevent the light from “throwing” sufficiently to light the street well.

Solution: – Lamp fixture changes and relocation of three (3) existing streetlights for adequate light pole spacing to meet the lighting goal for this street. This would include the installation of one (1) new streetlight at the location where it has been requested in the map below. The estimate also includes trimming overgrown tree canopies for better light distribution. **\$190,000**

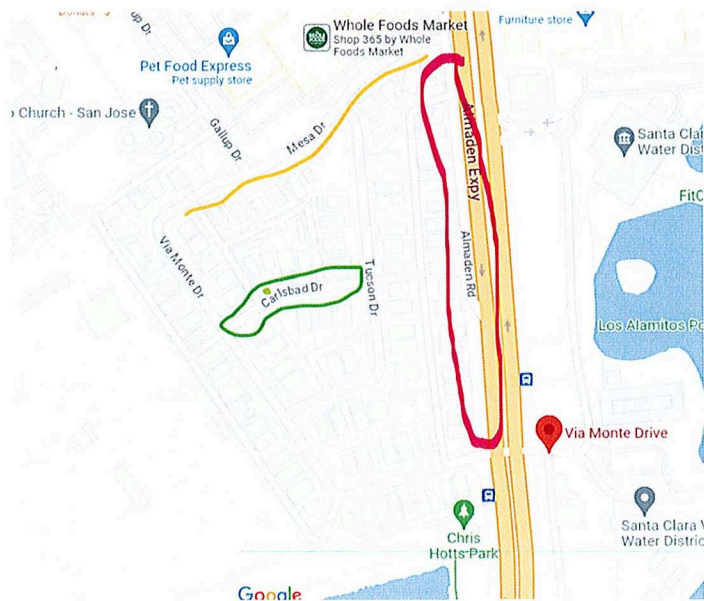
Priority Problem 2: Mesa Dr. – Residents indicated that there is need for additional lighting.

Solution: Lamp fixture changes on nine (9) existing streetlights and addition of one (1) new streetlight at the intersection of Mesa Dr and Tucson Dr to meet City’s current street lighting goal for this street. **\$214,000**

Priority Problem 3: Almaden Road – this street has no streetlights except two very near the traffic light at the intersection of Via Monte and Almaden Expressway. It is very dark along here and installing lighting could increase the safety of the neighborhood.

Solution: Addition of up to six (6) new streetlights and relocation of three (3) existing streetlights. The estimate also includes costs for requesting PG&E for a new electrical service, and coordination with other utility companies to meet clearance requirements with existing overhead cables along the west side of the street. **\$526,000**

**NOTE:** The total \$930,000 estimate includes engineering and inspection costs, 10% construction cost contingency, and a 35% project cost contingency for any unforeseen conditions that may be encountered during actual design. City staff performed initial assessment of existing lighting on these streets and these are staff’s recommendations.



**Funding Source**

X Essential Services Reserve: \$404,000 if we can fund Priority Projects 1 and 2; \$930,000 if we can also fund Priority Project 3 as well.

Other (Please specify program/project/fund):

**Department or Organization Contact**

Please list the contact information for the individual that certified cost estimates contained within your recommendation:

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Department or Organization: Public Works

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