

2024-2025 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 22nd, 2024 and by no later than May 8th, 2024.

City staff will return the form with the cost estimate provided on the second page of the form by May 17, 2024. The BDs with the cost estimates are due to the Mayor's Office by **May 23, 2024**.

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: Coyote Valley Corridor Study Transportation Element

City Department (if known): DOT and PBCE

Program/Project Title: Coyote Valley Corridor Streetscape Plan

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

The Coyote Valley Corridor Study (CVCS), which is scheduled to be completed in 2025, includes an investigation of new, economically viable land uses that could be allowed on the east side of Monterey Road. These new uses must be compatible with the broader vision for the conservation of Coyote Valley for agriculture and recreational open space. However, for these uses to be viable, an appropriate streetscape plan must allow for improved and safe mobility on Monterey Road. This streetscape study should supplement the existing CVCS with streetscape improvements, including safety measures, additional opportunities to access properties on the east side of Monterey Road, and landscaping.

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

Estimated Amount of City Funding Change (to be validated by the cost estimate): \$100,000

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

Ongoing or One-Time: One-Time

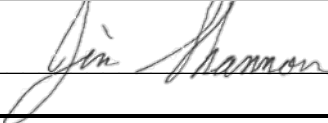
BD PROPOSAL OFFSET/FUNDING SOURCE (identify the offsetting action to fund the BD proposal identified above):

- Essential Services Reserve:
- Other (Program/Project/Fund):

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Cost Estimate #: 27

TO BE COMPLETED BY CITY MANAGER'S OFFICE:

Cost Estimate Approved By  Date 5/17/2024

CITY DEPARTMENT: Transportation Department

Staff Person Completing Cost Estimate: Nicholas Frey/Transportation Specialist
Date 5/16/2024

Name/Title

Department Approval of Cost Estimate: Jessica Zenk, Deputy Director Date 5/17/2024
Department Director or Designee

BD PROPOSAL: Coyote Valley Corridor Streetscape Plan

Staff estimates a cost of \$300,000 for consultant services to conduct a streetscape study for Monterey Road that would supplement the Coyote Valley Corridor Study (CVCS).

Following is a draft scope for the streetscape study:

A Coyote Valley Monterey Road Vision Study would develop a long-term streetscape improvement plan for Monterey Road in Coyote Valley. The vision study aims to improve transportation safety, accommodate access to future new land uses on the east side of the corridor, and support the conservation of Coyote Valley for agriculture and recreational open space. The study area includes Monterey Road from Metcalf Road to Madrone Avenue. The general scope of work would include:

- Existing Conditions: Identify existing gaps or deficiencies in the safety, operation, and user experience of Monterey Road. Collect transportation data including multimodal traffic counts, speeds, and collision history. (\$20,000)
- Opportunities and Constraints: Identify opportunities and constraints for addressing the identified gaps or deficiencies. Leverage other planning efforts within the study area including Peninsula Open Space Trust's Monterey Road Wildlife Crossings Feasibility Study and the California High Speed Rail (Merced to San José). (\$20,000)
- Vision and Goals: Develop a vision statement and goals for the study area to be achieved via the streetscape improvement plan. Leverage other planning efforts within Coyote Valley including the CVCS and Open Space Authority's Coyote Valley Conservation Area Master Plan. (\$20,000)
- Design Concepts: Develop cross-sections or renderings of design concepts at selected key locations in and around the 'coyote hamlet' between Metcalf Road and Baily Avenue. (\$50,000)

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- Conceptual Design Plans: Develop draft and preferred 10% conceptual design plans (overlaid on aerial plan view) for portions of the study area, focusing on street segments at or near the future land uses as recommended by CVCS. (\$100,000)
- Community Engagement: Conduct community engagement during the “Vision and Goals”, “Design Concepts” and “Conceptual Design Plans” tasks. Engagement activities include focus groups, pop-ups, public circulation reviews, and technical reviews and advisory. Three rounds of reviews are planned for the design concepts and conceptual design plans. (\$70,000)
- Final Plan: Develop a short report that summarizes key findings from each task and recommends preferred design concepts and a 10% conceptual design plan. (\$20,000)

The total cost for performing the tasks above is estimated to be \$300,000.

BD Cost Estimate:

Fund	2024-2025 Cost	Ongoing Cost
General Fund		
Data Collection	\$20,000	NA
Feasibility Study	\$20,000	NA
Vision & Goals Development	\$20,000	NA
Planning & Conceptual Design (10%)	\$150,000	NA
Community Engagement	\$70,000	NA
Final Plan Report	\$20,000	NA
TOTAL	\$300,000	

Position Changes (if applicable):

Position Classification	2024-2025 FTE	Ongoing FTE
TOTAL		

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