

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: **Peter Ortiz**

Council District: **5**

BD PROPOSAL: Alum Rock Urban Village Development

City Department (if known): **PBCE**

Program/Project Title: **Creating the Alum Rock Urban Village**

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

The stretch of Alum Rock between King Rd and HWY 680 has been marred with the effects of Form-Based Zoning. The zoning overlay was wrought with controversy, with public perception speaking to a lack of community input in its development, and that it bypasses community concerns. Currently, this zoning is the only one that exists in the city of San José.

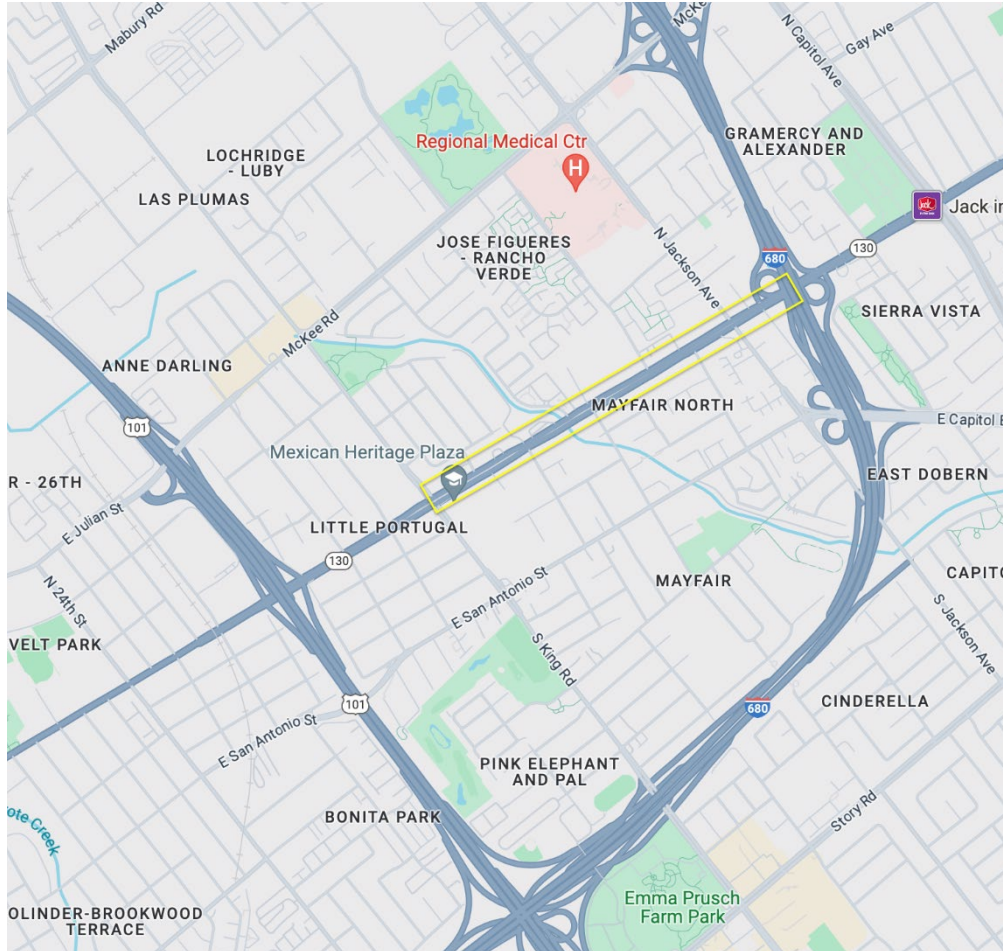
As such, CM Ortiz has been working with members of the community, including the Alum Rock Urban Village Advocates, members of the Si Se Puede Collective, Alum Rock Urban Village Advocates, Business & Non-Profit leaders, and respective neighborhood association leaders to coalesce their thoughts and desires around an Alum Rock Urban Village Plan, which would supplant the Form Based Zoning overlay.

This draft planning is also informed by the Community Priorities for Alum Rock Report, created by ComUniversity, as well as best practices from the Five Wounds Urban Village Planning. There's plenty of work that can be referenced and utilized to streamline the development of this Urban Village.

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This BD seeks to understand the funding needed to create a thoughtful and robust Urban Village in this stretch of Alum Rock that grounds best urban planning practices, pays homage to existing architecture and history, and elevates the socioeconomic landscape of East San José.



**Alum Rock Urban Village Boundaries (King Rd – HWY 660)*

Documents Referenced:

- ComUniversity Report: [Community Priorities for the Alum Rock Corridor.](#)
- [Five Wounds Urban Village](#)

Position Changes (include classifications, if known): **None.**

Estimated Amount of City Funding Change (to be validated by the cost estimate): **\$920,000**

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):

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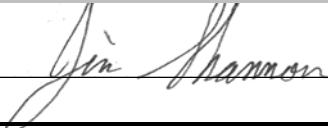
X - Essential Services Reserve:

- Other (Program/Project/Fund):

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Cost Estimate #: 38

TO BE COMPLETED BY CITY MANAGER’S OFFICE:

Cost Estimate Approved By  Date 5/17/2024

CITY DEPARTMENT:

Staff Person Completing Cost Estimate: Ken de Kay Date 5-15-24
Name/Title

Department Approval of Cost Estimate: Chris Burton Date 5-15-24
Department Director or Designee

BD PROPOSAL: Alum Rock Urban Village Development

BD Cost Estimate:

Fund	2024-2025 Cost	Ongoing Cost
General Fund – Non-Personal	\$700,000	0
General Fund – Personal	\$182,000	0
TOTAL	\$882,000	\$0

Position Changes (if applicable):

Position Classification	2024-2025 FTE	Ongoing FTE
Planner I	1.0	0.0
TOTAL	1.0	0.0

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

Based on the assumptions provided, the following cost estimate has been calculated:

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1. Land use/planning/urban design consultant: \$300,000

- This expense covers the services of an experienced consultant who will assist with community outreach, the development of land use plans, and provide expertise on urban design considerations as well as internal staffing costs.

2. CEQA/EIR: \$300,000

- The California Environmental Quality Act (CEQA) requires the preparation of an Environmental Impact Report (EIR) for certain proposed projects. This cost estimate includes the expenses associated with conducting environmental studies and preparing the necessary documentation as well as internal staffing costs.

3. Historic analysis: \$50,000

- This expense covers the cost of conducting a thorough analysis of the historic significance of the project area and identifying any potential impacts on historic resources as well as internal staffing costs.

4. Miscellaneous expenses: \$50,000

- This category includes various costs such as public noticing, printing materials, and other related expenses that may arise during the planning process.

5. Additional Project Planner: \$182,000

- The current staffing capacity does not exist on the Citywide Planning team to manage this work. This team currently has two urban village plans in process (Combined Saratoga Urban Village and Alum Rock East of 680). The addition of 1.0 Planner I position would need to be added in FY 24-25, with minimum annualized costs of approximately \$182,000 for this work to begin in FY 24-25.

In total, the estimated budget for the associated planning costs is \$882,000. Please note that these figures are preliminary estimates and may vary based on the specific requirements of the project.