

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: Bringing Lower Silver Creek Master Plan into Compliance

City Department (if known): **PRNS, DOT.**

Program/Project Title: **Lower Silver Creek Master Plan**

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

CD5 residents would like to enjoy an east west trail along Lower Silver Creek. There’s been new regulations and flood improvements since the original master plan and design of the Lower Silver Creek Trail.

The purpose of this BD is to understand the costs necessary to fund a Compliance Study to determine whether the City staff can move forward with the project. This BD would help update the existing Master Plan and provide a scope of work that would allow for both the City and Council Office to pursue grant funding and other financing mechanisms.

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

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.):

Ongoing or One-Time: **One-Time.**

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

X - Essential Services Reserve:

Other (Program/Project/Fund):

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Cost Estimate #: 49

TO BE COMPLETED BY CITY MANAGER'S OFFICE:

Cost Estimate Approved By *Jim Harmon* Date 5/17/2024

CITY DEPARTMENT:

Staff Person Completing Cost Estimate: Dan Greeley / Program Manager Date 5/9/24
Name/Title

Department Approval of Cost Estimate: John Cicirelli / Dept Director Date: 5/15/24
Department Director or Designee

BD PROPOSAL:

BD Cost Estimate:

Fund	2024-2025 Cost	Ongoing Cost
General Fund (Essential Services Reserve)	\$100,000	
Other Funds (list funds below, if applicable)		
Council District 5 Construction and Conveyance Tax Fund (382)		
Subdivision Park Trust Fund		
TOTAL	\$100,000	

Position Changes (if applicable):

Position Classification	2024-2025 FTE	Ongoing FTE
TOTAL		

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

Cost to fund this project: \$100,000

Scope of project:

Fund a technical study to determine regulatory permit constraints and opportunities. The study will also review a hydraulic analysis of proposed trail infrastructure to determine impacts to recent Valley Water flood improvements and flood storage capacity. Design recommendations may also be reviewed as part of the technical study. The outcome of the study will inform staff and the Council Office on the feasibility of constructing the trail within the creek channel.

NOTE: The fast-track BD process does not permit staff to fully evaluate site conditions. A final project cost may be impacted by unknown site conditions, community input, conflicts with other uses, neighboring conditions and other factors. Conformance with the City's Park Design Guidelines may also impact project scope. PRNS will track this request if unfunded, so that the project proposal may be revisited as part of the annual budget process when the Department's Parks Professionals engage the Council Offices in Fall and Winter of each year with project recommendations based upon known community needs and strategic plan goals.

While the Council Office has indicated a preference for the Essential Services Reserve in the General Fund to fund this project, there are other eligible sources that can also fund this project. There is \$100,000 of Subdivision Park Trust Fund allocation available within the nexus of this trail. The lowest Council District 5 C&C Tax Fund Balance in the CIP totals \$397,314 for 2025-2026 and could support additional costs for the study. The delivery of this project will depend on resource limitations in PRNS associated with necessary budget balancing, the existing funded projects, and the number of potential additional projects included in the Council-approved budget.