

**City of Milpitas, California**

**BUDGET CHANGE FORM**

Type of Change	From*		To*	
	Account	Amount	Account	Amount
<b>Check one:</b>	<b>321-951510974800</b>	<b>\$71,080</b>	<b>321-9515109153952</b>	<b>\$71,080</b>
<input type="checkbox"/> <b>Budget Appropriation</b>	<b>330-3840</b>	<b>\$71,080</b>	<b>330-2909</b>	<b>\$71,080</b>
	<b>330-2909</b>	<b>\$71,080</b>	<b>330-3999</b>	<b>\$71,080</b>
<input checked="" type="checkbox"/> <b>Budget Transfer</b>	<b>331-9513492153899</b>	<b>\$71,080</b>	<b>331-951349274800</b>	<b>\$71,080</b>

Approve Budget Amendment to Establish and Reallocate \$71,080 unused funds from the Creighton Park Project (CIP 5109) to the Pedestrian Trail Replacement Project (CIP 3492) Connecting Sinnott, Browne and Murphy Parks

**Background:**

The City of Milpitas is committed to providing an interconnected system of park and recreational facilities and services for its residents. Part of the existing system of park and trail access is a pedestrian trail at the south east side of Milpitas that allows residents to walk from Sinnott Park, to Bob Browne Park and Tennis Courts, and up to Murphy Park. The trail also serves as a main source of pedestrian access for several resident neighborhoods to the aforementioned parks as well as Rancho Middle School and Sinnott Elementary School. This City trail is located on Milpitas Unified School District (MUSD) property at the Rancho Middle School site but was installed and is maintained by the City of Milpitas. The initial installation date of the City trail is unknown and is not captured in any accessible City or District records. The existing path, regularly used by the community, is in fair condition and repairs are needed.

The 2018 MUSD Bond Measure included the renovation of athletic fields including the Rancho Middle School property. The scope of work and project area for the bond renovation project at Rancho requires that the existing trail access path be removed due to proximal construction, however the path can be reconstructed and replaced at the end of the project. The Rancho bond project construction will begin in May 2021 and is estimated to be completed in August 2021.

**Analysis:**

City and MUSD staff have met on the project scope for the Rancho bond project. The MUSD has proposed that they oversee and manage the replacement of the City trail as part of their larger bond project and the City reimburse the MUSD for the work due to its current condition. MUSD bid the Rancho bond project with add alternate work option to include the City trail replacement which was priced at \$59,080. City staff estimates that the cost to replace the trail as a separate project run by the City at the completion of the Rancho bond project would be more costly to the City than having the MUSD incorporate into their bond project.

Staff has identified available funding for a City trail replacement project in CIP 5109 Creighton Park Renovation. The Creighton Park renovation project was completed in December 2020 and has approximately \$400,000 available for reallocation to other capital improvement projects. Staff recommends a budget amendment to establish the Capital Improvement Project Pedestrian Trail Replacement (Sinnott, Browne and Murphy Parks) for the replacement of the City trail at Rancho Middle School to ensure trail connectivity between the Sinnott, Browne and Murphy parks.

If the City Council approves staff's recommendation, staff will work with MUSD to develop an agreement which the City Manager will execute under his authority. Further, the updated Joint Use Agreement with the MUSD scheduled for Council consideration on June 15, 2021, will reflect that the rehabilitation of pedestrian trail was paid by the City.

**Policy Alternatives:**

**Alternative 1:** Do not approve a Budget Amendment to establish and fund the Capital Improvement Project titled Pedestrian Trail Replacement (Sinnott, Browne and Murphy Parks)

Pros: Existing CIP fund balances would be available for other capital improvement projects.  
 Cons: Not replacing the City trail would result in an interruption to the connectivity of the City's parks system and create access issue for residents to park amenities and local school sites.  
 Reason not recommended: The original trail was constructed with City funds. Due to its current condition, the trail is in need of rehabilitation.

**Fiscal Impact:**

The Creighton Park Renovation Project (CIP 5109) was completed in December 2020, funded by General Government CIP Fund and Park Fund and has an unused balance of approximately \$400,000. Staff recommends to establish the Capital Improvement Project 3492 titled Pedestrian Trail Replacement and reallocate \$59,080 plus a standard project contingency of 20% in the amount of \$12,000 for a total of \$71,080 from CIP 5109 to the new CIP Project.

**California Environmental Quality Act:**

The proposed action to approve a budget amendment relates to the Pedestrian Trail Replacement. As this is an existing pedestrian trail that is being replaced, it is exempt from environmental review under the California Environmental Quality Act (CEQA) pursuant to CEQA Guideline 15301 as the operation, repair, and maintenance of an existing public trail involving negligible or no expansion of existing or former use. CEQA Guideline 15301 specifically includes pedestrian trails as the type of project that fits within the exemption pursuant to CEQA Guideline 15301(c).

**Recommendation:**

Approve Budget Amendment to Establish and Reallocate \$71,080 unused funds from the Creighton Park Project (CIP 5109) to the Pedestrian Trail Replacement Project (CIP 3492) Connecting Sinnott, Browne and Murphy Parks

**Check if City Council Approval required.**

**Meeting Date:** June 1, 2021

<b>Requested by:</b>	<b>Department Head:</b> Renee Lorentzen	<b>Date:</b> June 1, 2021
<b>Reviewed by:</b>	<b>Finance Director:</b> Lauren Lai	<b>Date:</b> June 1, 2021
<b>Date approved by City Council, if required:</b>		<b>Confirmed by:</b>