

## 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: Arjun Batra

Council District: District 10

**BD PROPOSAL:** Extra concert in the concert series at Greystone Park

City Department (if known): PRNS

Program/Project Title: Extra concert in the concert series at Greystone Park

The summer concert series at Greystone Park has been a favorite summer activity for the community for many years. The series traditionally has four concerts and numerous residents have asked if it could be expanded to five adding one more concert to the series. Adding one more concert would result in an additional opportunity for the community to come together in a fun, enjoyable, family-friendly environment. It would provide economic benefit as guests may buy food and supplies for their picnics and an additional band would have an opportunity to earn income which could be potentially invested in San Jose. It also makes the neighborhood safer as neighbors get to know each other better and start looking out for each other, noticing suspicious activities if they occur. And at a time when loneliness is on the rise, especially in our senior population, this request would provide one more socializing opportunity to combat that loneliness.

Position Changes (include classifications, if known): None

Estimated Amount of City Funding Change (to be validated by the cost estimate): \$5,000

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

Ongoing or One-Time: One-Time trial. Potential ongoing funding would be evaluated in the next budget cycle.

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

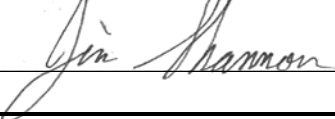
Essential Services Reserve:

Other (Program/Project/Fund):

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Cost Estimate #: 8

**TO BE COMPLETED BY CITY MANAGER'S OFFICE:**

Cost Estimate Approved By  Date 5/17/2024

**CITY DEPARTMENT:**

Staff Person Completing Cost Estimate: Nancy Doan/Rec Division Analyst Date 5/14/2024  
Name/Title

Department Approval of Cost Estimate: Maria De Leon /S/  
Date 05/14/2024  
Department Director or Designee

**BD PROPOSAL:**

**BD Cost Estimate:**

Fund	2024-2025 Cost	Ongoing Cost
General Fund		
Non-Personal/Equipment	\$3,110	NA
Personal	\$1,770	NA
<b>TOTAL</b>	<b>\$4,880</b>	

**Position Changes (if applicable):**

Position Classification	2024-2025 FTE	Ongoing FTE
2.0 Recreation Leader PT	0.01	NA
2.0 Recreation Program Specialist FT	0.01	NA
<b>TOTAL</b>	<b>0.02</b>	

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

Although the costs of providing an additional event are limited, there are other factors to consider, including the lead time involved in planning this annual event and the impact to the neighborhood, school, and park. Historically, for the past 21 years, the series has consisted of four concerts scheduled for the month of July. The decision to keep the series at four events and not expand in the past is based on feedback from the Greystone Park neighborhood community. They have expressed concerns with expansion beyond four concerts due to the impacts on parking, noise, and the extensive use of park space during the events.

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The following items would need to be coordinated if a fifth concert date was added:

- Update of the existing approved Special Park Use (SPU) permit with electrical access for four dates. Staff would need to communicate with the SPU team to amend the contract and include the additional date.
- Dumpster drop-off and pick-ups are coordinated with the Environmental Service Department for the four events. An additional day would need to be coordinated.
- Bands are scheduled for four Thursdays. Staff would need to identify one additional available band and pick the date.
- Marketing materials have been approved and distributed for the four concerts only. Staff would need to make adjustments to our promotional marketing materials to include the fifth concert.

The Department would request that if this proposal were approved, it would be implemented for the 2025 Summer Concert Series, to allow for the proper coordination and planning of the event, particularly community outreach.