

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: **Pam Foley**

Council District: **9 (Requested by) 3 (park location and funding source)**

BD PROPOSAL:

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

Program/Project Title: **AIDS Healing Grove**

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

Please provide an itemized cost estimate for the following items:

1. AIDS Healing Grove (Discovery Meadow Park):
 - a. Powder-Coated Rainbow Bench
 - b. “Yellow Brick Road” Path

Position Changes (include classifications, if known): **N/A**

Estimated Amount of City Funding Change (to be validated by the cost estimate):

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 #: 14

TO BE COMPLETED BY CITY MANAGER’S OFFICE:

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

CITY DEPARTMENT:

Staff Person Completing Cost Estimate: Dan Greeley / Program Manager Date 5/10/24
Name/Title

Department Approval of Cost Estimate: Jon Cicirelli / Dept Director Date 5/15/2024
Department Director or Designee

BD PROPOSAL:

BD Cost Estimate:

Fund	2024-2025 Cost	Ongoing Cost
General Fund (Essential Services Reserve)	\$150,000	
Other Funds (list funds below, if applicable)		
Subdivision Park Trust Fund (375)		
Council District 3 Construction and Conveyance Tax Fund (380)		
TOTAL	\$150,000	

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):

Cost to deliver this project is \$150,000

Scope of project:

- Demo and haul away current path material

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- Install new concrete paths that allow for vehicle passage (6 inches deep), stamped for brick texture and colored yellow
- Install new rainbow bench with appropriate footing

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 \$150,000 available in the Subdivision Park Trust Fund within the nexus of this park to fund this project. The Council District 3 C&C Tax Fund's lowest Ending Fund Balance in the CIP totals \$259,782 for 2024-2025. 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.