

## **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: Omar Torres

Council District: 3

#### **BD PROPOSAL: New RV for Maker[Space]Ship**

City Department (if known): Library

Program/Project Title: New RV for Maker[Space]Ship

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

The Maker[Space]Ship brings high-quality maker and tech-related programs to residents throughout the city. The onboard equipment includes laser cutters and robots to microscopes offering a variety of STEAM (science, technology, engineering, art, & math) programs. It is important that we encourage our students join STEAM programs as many of the top companies in these industries are right here in Silicon Valley. With all of the good work it is important that they receive a new RV to ensure that children in under resourced communities have the opportunity and access to the amazing technology and programs.

Position Changes (include classifications, if known):

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.):

Ongoing or One-Time:

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

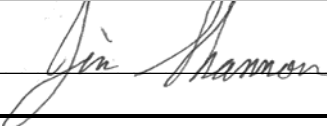
Essential Services Reserve:

Other (Program/Project/Fund):

**2024-2025 Proposed Budget  
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Cost Estimate #: 18

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

Cost Estimate Approved By  Date 5/17/2024

**CITY DEPARTMENT:** Library and Public Works Departments

Staff Person Completing Cost Estimate: Jenny Choi & Walter Lin/Deputy Directors LIB & PW  
Name/Title

Department Approval of Cost Estimate: Jill Bourne Date 5/16/24  
Department Director or Designee

**BD PROPOSAL:** New RV for Maker[Space]Ship

**BD Cost Estimate:**

| Fund  | 2024-2025 Cost   | Ongoing Cost     |
|---|------------------|------------------|
| General Fund                                    |                  |                  |
| Vehicle (Sprinter Van),<br>Outfitting/Equipment | \$232,000        |                  |
| Personal Services Costs                         | \$167,441        | \$167,441        |
| Other Funds (list funds below, if applicable)   |                  |                  |
| Library Parcel Tax Fund                         | \$22,500         | \$22,500         |
|   |                  |                  |
| <b>TOTAL</b>                                    | <b>\$421,941</b> | <b>\$189,941</b> |

**Position Changes (if applicable):**

| Position Classification                                     | 2024-2025 FTE | Ongoing FTE |
|---|---------------|-------------|
| Library Clerk (restore from reduction<br>budget proposal)   | 1.0           | 1.0         |
| Librarian II PT (restore from reduction<br>budget proposal) | 0.5           | 0.5         |
|   |               |             |
| <b>TOTAL</b>  | <b>1.5</b>    | <b>1.5</b>  |

## 2024-2025 Proposed Budget BUDGET DOCUMENT COST ESTIMATE REQUEST

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

- Public Works estimates a new 1:1 replacement of the current Winnebago RV with all outfitting costs/labor/contingency at approximately \$700,000.
- Library has considered a downsized Sprinter Van to replace the current RV. Cost estimates are based on this model:

| Item  | Quantity | One-time  | Ongoing  | Notes                               |
|---|----------|-----------|----------|-------------------------------------|
| Vehicle - MY2025 Sprinter Van (Electric/E Transit)                    | 1        | \$150,000 |          | Downsized from current Winnebago RV |
| Shelving (Custom, Aluminum)   | 4        | 8,000     |          |                                     |
| Modular Shelving for Device Storage                                   | 1        | \$2,000   |          |                                     |
| Wrap/ Exterior Design Customization                                   | 1        | \$12,000  |          |                                     |
| Interior Lighting/ Wifi Hotspot/ and Electrical Customization         | 1        | \$60,000  |          |                                     |
| Insurance, maintenance, fuel and related Non-Personal/Equipment costs |          |           | \$22,500 |                                     |
|   |          | \$232,000 | \$22,500 | <b>\$277,000</b>                    |

If implemented, Library will need to restore on an ongoing basis staff from the reduction budget proposal included in the 2024-2025 Proposed Operating Budget (included in “Position Changes” table above) or add equivalent positions to be able to implement the programming and operate the vehicle. This cost estimate assumes that the existing vehicle continues to operate on a limited basis in 2024-2025 until its replacement once the new sprinter van is delivered and outfitted by 2025-2026.