

## **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: Bien Doan

Council District: 7

### **BD PROPOSAL:**

City Department (if known): PRNS or Public Works

Program/Project Title: Improving Safety at the Vietnamese Heritage Garden

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

In March of this year, the Vietnamese Heritage Garden was broken into and vandalized. All three flags were stolen off the flag poles in what many members of the Vietnamese Community are describing as a hate crime. SJPD has investigated the incident and have made specific recommendations to improve safety at the Garden.

I am asking city staff to evaluate all measures available to us to improve safety at the VHG, especially after the "Thank You America Monument has been installed. Measures to specifically look into include: solar lighting, improved door locking mechanism for main gate, security cameras, and other security measures. Additionally, I am asking staff to estimate the costs of replacing the sign at the Vietnamese Heritage Garden so that it reads "Vietnamese Heritage Garden" instead of "Viet Heritage Garden" which some members of our community feel is disrespectful and/or racist because the word Vietnamese is not properly spelled out.

Improving the safety of the Vietnamese Heritage Garden will provide a valuable regional asset for San Jose which will attract community members statewide. This influx of visitors will improve patronage of nearby Little Saigon, the newly formed Story Road Business Association funded from a Budget Document at my request last fiscal year, and the remaining surrounding small businesses, many of which have been impacted by the pandemic and are still on the long road to recovery.

As this project will truly be a regional asset that will draw visitors from well beyond our city and even county borders, I recommend considering the use of all possible funding sources to cover the funding

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needed. We anticipate writing a BD in the range of \$35,000 - \$50,000 for this project and ask for the remaining funds to be secured by PRNS and other departments to make this a reality.

Our Vietnam War veterans, both American and Vietnamese, and many of our community members have been advocating for these park improvements for decades, and with this investment we will allow them to see the fruits of their labor in a beautiful setting, instead of just a dirt lot. In addition to the significant and tangible economic and placemaking benefits it will bring, these small improvements to the Vietnamese Heritage Garden will be a strong and lasting symbol of the friendship between the United States and the members of the Vietnamese community, including all those who fought and sacrificed for the freedom and independence of the Republic of South Vietnam.

Position Changes (include classifications, if known): unknown

Estimated Amount of City Funding Change (to be validated by the cost estimate): \$20,000.00 - \$50,000.00

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

Ongoing or One-Time: One-Time

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

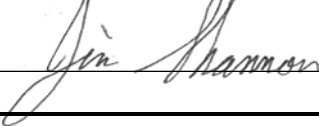
Essential Services Reserve:

Other (Program/Project/Fund):

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Cost Estimate #: 24

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

Cost Estimate Approved By  Date 5/17/2024

**CITY DEPARTMENT:** Public Works

Staff Person Completing Cost Estimate: Walter Lin, Deputy Director Date 5/16/24  
Name/Title

Department Approval of Cost Estimate: Katherine Brown, Assistant Director Date 5/16/2024  
Department Director or Designee

**BD PROPOSAL:** Improving Safety at the Vietnamese Heritage Garden

**BD Cost Estimate:**

Fund	2024-2025 Cost	Ongoing Cost
General Fund	\$600,000	\$64,000
Other Funds (list funds below, if applicable)		
Council District 7 Construction and Conveyance Tax Fund (385)	\$ 30,000	
Subdivision Park Trust Fund	\$ 10,000	
<b>TOTAL</b>	<b>\$640,000</b>	<b>\$64,000</b>

**Position Changes (if applicable):**

Position Classification	2024-2025 FTE	Ongoing FTE
N/A		
<b>TOTAL</b>		

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

The improvement measures include a new permanent wooden sign to replace the current banner sign, at an estimated cost of \$5,000. With lighting “throw” coverage, specifically within the enclosed lot, as well as on either side of the main entrance, 12 solar lighting fixtures are suggested at \$50,000 each (\$600,000 total), which includes procurement of each fixture at \$25,000 each, with permitting and installation involving anchoring estimated at an additional \$25,000 each. A new main entrance locking mechanism is estimated at \$5,000. And, 6 solar security cameras with LTE connectivity to store archived content on a cloud service that would provide adequate coverage within the enclosed area are estimated at \$5,000 each (\$30,000 total).

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In summary, the one-time capital costs are as follows:

- Permanent entrance sign: 1 x \$5,000 = \$5,000
- Solar, anchored lighting fixtures: 12 x \$50,000 = \$600,000
- Main entrance locking mechanism: 1 x \$5,000 = \$5,000
- Solar security cameras: 6 x \$5,000 = \$30,000
- **Total capital costs: \$640,000**

In addition, with annual LTE subscription for the security cameras, along with routine corrective maintenance for the new improvements (assuming 10-year life cycle for most equipment installed), a 10% annual O&M budget of \$64,000 is requested.

While the Council Office did not indicate a specific source of funding, there are other eligible sources that can also fund this project. In respects to the lowest Council District 7 C&C Tax Fund Ending Fund Balance in the CIP totaling \$271,098 for 2025-2026, there is \$30,000 that can support the project and there is \$10,000 of Subdivision Park Trust Fund allocation available within the nexus of this garden. The delivery of this project will depend on resource limitation in PRNS associated with necessary budget balancing, the existing funds projects, and the number of potential projects included in the Council approved budget.