

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: Davis

Council District: 6

BD PROPOSAL:

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

Program/Project Title: **Rose Garden Improvements (Municipal & Heritage)**

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

District 6 is home to two rose gardens: the Municipal Rose Garden and the Heritage Rose Garden, both in need of repairs. The Municipal Rose Garden requires replacement of many planting beds, while the Heritage Rose Garden would benefit from an updated irrigation system. These improvements would promote healthier roses with more consistent growth and blooming, while also facilitating better garden organization and maintenance. Proper irrigation reduces water waste and maintains ideal soil conditions, ensuring vibrant and thriving rose gardens.

Position Changes (include classifications, if known): **None**

Estimated Amount of City Funding Change (to be validated by the cost estimate): **\$50,000 (beds) + \$35,000 (irrigation) = \$85,000 total.**

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

Ongoing or One-Time: **One-time**

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

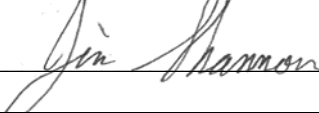
Essential Services Reserve:

Other (Program/Project/Fund): **C & C**

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

Cost Estimate #: 28

TO BE COMPLETED BY CITY MANAGER'S OFFICE:

Cost Estimate Approved By  Date 5/17/2024

CITY DEPARTMENT: PRNS

Raymond Constantino / Deputy Director
Staff Person Completing Cost Estimate: Avi Yotam / Deputy Director Date: 5/10/24
Name/Title

Department Approval of Cost Estimate: Jon Cicirelli/Dept Director Date: 5/16/24
Department Director or Designee

BD PROPOSAL:

BD Cost Estimate:

Fund	2024-2025 Cost	Ongoing Cost
General Fund		
Other Funds (list funds below, if applicable)		
Council District 6 Construction and Conveyance Tax Fund (384)	\$85,000	
Subdivision Park Trust Fund (375)		
TOTAL	\$85,000	

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 \$85,000

Scope of project is:

- Repair/replace aging irrigation to roses at Heritage Rose Garden (\$35,000).
- Repair/replace rose garden aging bender boards and mow bands at Municipal Rose Garden (\$50,000)

2024-2025 Proposed Budget
BUDGET DOCUMENT COST ESTIMATE REQUEST

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 draft 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 Council District 6 C&C Tax Fund to fund this project, with the lowest Council District 6 C&C Tax Fund totaling \$335,578 for 2025-2026, there is also \$85,000 of Subdivision Park Trust Fund allocation available within the nexus of this facility. 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.