

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): **OED**

Program/Project Title: **Reducing Blight on the Alameda**

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

The Alameda has become a burgeoning business district. Dedicated power washing and litter/trash pick-up via a non-profit partner will improve curb appeal by removing dirt, grime, and litter, creating a cleaner and more inviting environment. This can boost foot traffic, enhance business prospects, and raise property values. Ultimately, a clean and well-maintained district foster community pride and encourage further investment and development.

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

Estimated Amount of City Funding Change (to be validated by the cost estimate): **\$85,000**

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

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 #: 33

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: Sal Alvarez/Executive Analyst Date 5/15/2024
Name/Title

Department Approval of Cost Estimate: Kerry Adams Hapner, Asst Director Date 5/15/2024
Department Director or Designee

BD Proposal: Reducing Blight on the Alameda

BD Cost Estimate:

Fund	2024-2025 Cost	Ongoing Cost
General Fund	\$84,700	
TOTAL	\$84,700	

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):

The proposed cleaning program will make The Alameda Business District cleaner, more accessible, and more attractive to businesses and customers. A regular schedule will be established for the maintenance services. Some maintenance services may be provided on an as-needed basis. Services include sidewalk pressure washing and litter removal. The Alameda Business District, which includes Race Street to Park Avenue is approximately 1 mile in length and primarily commercial property.

Local non-profit providers are well-suited for general “pan and broom” sidewalk litter and trash pick-up, however currently there are no local non-profits that provide power washing services, so funding would be required to purchase equipment. While adding power washing to the service provider’s services will help the non-profit build capacity and offer a greatly needed service to our business community, commercial power washing now requires specialized certification and training of operators, specialized reclamation equipment to divert the wastewater from the storm drain, and an appropriate vehicle for the disposal of the wastewater to appropriate facilities.

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The Downtown PBID boundary ends at Stockton Avenue; so it would be feasible for Groundwerx to provide power washing services. Groundwerx could provide 48 hours per month of certified pressure washing for \$35,000 and enable the entire district to be completed once per month.

Cost estimates for services provided for litter pick-up by local non-profits for regularly scheduled services up to two days per week are \$42,000, which is enough frequency to maintain cleanliness of the district.

OEDCA has been working closely with The Alameda Business Association with support for capacity building for the organization, and the association is able to administer a grant and procure the appropriate services. A grant would provide The Alameda Business Association the opportunity to build self-sufficiency and direct accountability to coordinate the services proposed in this cost estimate. To cover the time and cost associated with the coordination and administration by The Alameda Business Association, a 10% administrative fee is proposed for the Association.

Total cost of the power washing and litter cleanup services, including the 10% administrative fee for The Alameda Business Association is \$84,700.