

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: **Peter Ortiz**

Council District: **5**

BD PROPOSAL: Wayfinding Kiosks

City Department (if known): **PW, OEDCA**

Program/Project Title: **East San José Historical Kiosks**

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

East San José is made up on numerous historical sites and areas that are rich with culture. Areas of major interest include:

- **The corner of Alum Rock & King Rd – Site of the First Grape Boycott by Labor Leader Cesar Chávez**
- **The corner of King & Story – The Lowrider Capital of Northern California**
- **Among many others in the Mayfair Neighborhood.**

These kiosks would serve to capture and share the history of these sites with both residents and visitors alike. Likewise, the kiosks would elevate the socioeconomic landscape of East San José, elevating East Side as a destination to visit.

This BD seeks to understand the funding needed to create two (2) information kiosks, inspired by the reference images below, as well as existing trail head infrastructure within the City's inventory at the following locations:

- 1. Corner of Alum Rock Ave & King Rd.**
- 2. Corner of King Rd. & Story Rd.**

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Reference Images:



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

Estimated Amount of City Funding Change (to be validated by the cost estimate): **\$50,000**

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

Ongoing or One-Time: **One-Time.**

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

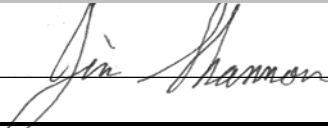
Essential Services Reserve:

Other (Program/Project/Fund):

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Cost Estimate #: 35

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: Vanessa Lindores / Associate Landscape Architect Date 05/15/2024
Name/Title

Department Approval of Cost Estimate:  Date 05/15/2024
Department Director or Designee

BD PROPOSAL:

BD Cost Estimate:

Fund	2024-2025 Cost	Ongoing Cost
General Fund	\$53,610	\$1,000
TOTAL	\$53,610	\$1,000

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):

Assumes design and installation of 2 interpretive signs/kiosks with durable outdoor-grade graphics and includes footings. Design (artwork and copy) assumed to be prepared as part of project delivery.