

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: Rosemary Kamei

Council District: District 1

BD PROPOSAL: Community Garden expansion in District 1

City Department (if known): PRNS

Program/Project Title: Community Garden Expansion

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

There are currently three community gardens in District 1, enabling residents to cultivate their food and to enhance nutrition, wellness, and community bonds. However, access is challenging for many due to high demand and limited availability. To extend these benefits, increasing the number of gardens in existing parks in District 1 is proposed.

Position Changes (include classifications, if known): Unknown

Estimated Amount of City Funding Change (to be validated by the cost estimate): Unknown

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

Ongoing or One-Time: One-Time

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

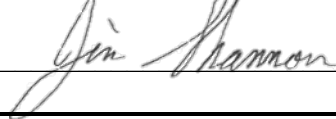
Essential Services Reserve:

Other (Program/Project/Fund):

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Cost Estimate #: 45

TO BE COMPLETED BY CITY MANAGER'S OFFICE:

Cost Estimate Approved By  Date 5/17/2024

CITY DEPARTMENT: Parks, Recreation and Neighborhood Services

Staff Person Completing Cost Estimate: Dan Greenley / Program Manager Date: 5/7/24
Name/Title

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

BD PROPOSAL: Community Garden expansion in District 1

BD Cost Estimate:

| Fund | 2024-2025 Cost | Ongoing Cost |
|--|------------------|-----------------|
| General Fund (Essential Service Reserve) | \$180,000 | \$39,545 |
| Other Funds (list funds below, if applicable) | | |
| Council District 1 Construction and Conveyance Tax Fund (377) | \$300,000 | |
| TOTAL | \$480,000 | \$39,545 |

Position Changes (if applicable):

| Position Classification | 2024-2025 FTE | Ongoing FTE |
|---------------------------|---------------|-------------|
| Community Activity Worker | 0.50 | 0.50 |
| TOTAL | 0.50 | 0.50 |

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

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Cost to deliver this project is \$480,000

Scope of project: provide funding to develop additional community garden spaces in CD 1. Preliminary planning will be required to assess current demand for garden spaces, to identify available locations within existing parks that can accommodate spatial requirements and may include community engagement to determine the needs of residents.

Site improvements may include Water meter, Irrigation system (back flow, flow sensor, laterals, heads, QC), Raised beds and soil, Fencing, Shed, Pathways, Benches/tables, Labor, ADA improvements and other minor improvements. Ongoing funds of \$39,545 for personal services is required to maintain the expansion.

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 the Essential Services Reserve in the General Fund to fund this project, there are other eligible sources that can also fund this project. In Council District 1 C&C Tax Fund Ending Fund Balance, the lowest ending fund balance is in 2025-2026 with an amount of \$389,102 for 2025-2026, which would support up to \$300,000 for the project. At this time, there is no current location selected in the request for PRNS to conduct community engagement; thus, there is no identified Subdivision Park Trust Fund allocation. In addition, 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.