

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: City Wide Expansion of the Adopt-a-Storm-Drain Program

City Department (if known): Public Works; Transportation

Program/Project Title: Adopt-a-Storm-Drain

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

The Adopt-a-Storm Drain pilot program is a new initiative launched by Vice Mayor Rosemary Kamei. The program invites individuals and groups in District 1 to play an active role in protecting the environment by keeping storm drains clear. These drains are critical in managing rainwater and preventing flooding, but accumulated leaves, trash, and other debris prevent them from working effectively. Removing trash also prevents pollutants from entering our creeks and streams, which flow into the San Francisco Bay. This cost estimate is for the expansion of the Adopt-a-Storm Drain program Citywide.

Position Changes (include classifications, if known): Unknown

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

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

Ongoing or One-Time: One-Time

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

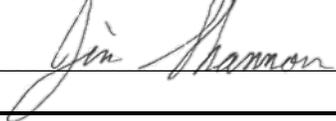
Essential Services Reserve:

Other (Program/Project/Fund):

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Cost Estimate #: 46

TO BE COMPLETED BY CITY MANAGER’S OFFICE:

Cost Estimate Approved By  Date 5/17/2024

CITY DEPARTMENT: Public Works Department

Staff Person Completing Cost Estimate: Harsh Gautam / Division Manager Date 05/15/2024
Name/Title

Department Approval of Cost Estimate:  Date 05/16/2024
Department Director or Designee

BD PROPOSAL: Adopt-a-Storm-Drain

BD Cost Estimate:

Fund	2024-2025 Cost	Ongoing Cost
General Fund	\$25,000	\$25,000
TOTAL	\$25,000	\$25,000

Position Changes (if applicable):

Position Classification	2024-2025 FTE	Ongoing FTE
TOTAL	0.0	0.0

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

Approximately 200 hours from existing personnel - Information Systems Analyst or Supervising Applications Analyst – would be needed to build the citywide platform for requests and an editor platform, at an estimated cost of \$30,000. Assigned staff would be shifted away from other projects, with unknown implications for those projects. This estimate reflects the proportional share of software licenses and infrastructure to support the platform (\$25,000).