

2023-2024 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 24th, 2023 and by no later than May 10th, 2023.

City staff will return the form with the cost estimate provided on the second page of the form by May 19, 2023. The BDs with the cost estimates are due to the Mayor's Office by **May 25, 2023**.

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: Bien Doan

Council District: 7

BD PROPOSAL:

City Department (if known): Parks, Recreation, and Neighborhood Services

Program/Project Title: **Thank You America Monument Preparation at the Vietnamese Heritage Garden**

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

A master plan for the Vietnamese Heritage Garden was created in 2000, but land/structure improvements have been made in noncompliance with that document. For over two decades now, our Vietnamese Community has voiced their desire to erect a "Thank You America" monument to respect the American service members who fought alongside the soldiers of the Republic of South Vietnam, recognizing the connection and shared sacrifices made by our two countries for freedom. I, along with our San Jose Vietnamese community remain highly committed to seeing this project completed.

While the transportation and installation costs of the "Thank You America" monument have been preapproved and funded, this proposal seeks to address the much-needed improvements to the surrounding area to transform the current dirt lot into a beautiful park, with grass, a walking path, benches, trees, and a portable restroom for guests.

The portable bathroom in question is located at the San Jose Fire Training Facility at the intersection of San Carlos and Barack Obama Blvd. The only costs associated with this restroom should be single-wide transportation and a utilities connection to existing amenities.

Completion of this project within our Vietnamese Heritage Garden will provide a valuable regional asset for San Jose which will attract community members statewide. This influx of visitors will improve patronage of nearby Little Saigon and the surrounding small businesses, many of which have been impacted by the pandemic and are still on the long road to recovery. As this project will truly be a regional asset that will draw visitors from well beyond our city and even county borders, I recommend

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considering the use of all possible funding sources, including our Public Art allocation, Citywide C&C funds, and PRNS to cover the funding needed. We anticipate writing a BD in the range of \$25,000 - \$50,000 for this project and ask for the remaining funds to be secured by PRNS and other departments to make this a reality.

Our Vietnam War veterans, both American and Vietnamese, and many of our community members have been advocating for these park improvements for decades, and with this investment we will allow them to see the fruits of their labor in a beautiful setting, instead of just a dirt lot. In addition to the significant and tangible economic and placemaking benefits it will bring, these small improvements to the Vietnamese Heritage Garden will be a strong and lasting symbol of the friendship between the United States and the members of the Vietnamese community, including all those who fought and sacrificed for the freedom and independence of the Republic of South Vietnam.

Position Changes (include classifications, if known): unknown

Estimated Amount of City Funding Change (to be validated by the cost estimate): \$25,000 - \$100,000

Fund(s) Impacted (e.g. General Fund, C&C Tax Funds, etc.): Unknown, possibly Public Art allocation, Citywide C&C, and more

Ongoing or One-Time: One-Time

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

X Essential Services Reserve: Unknown, but we believe this is the correct box to check.

Other (Program/Project/Fund):

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Cost Estimate #: 7

TO BE COMPLETED BY CITY MANAGER’S OFFICE:

Cost Estimate Approved By *Jim Shannon* Date 5/19/2023

CITY DEPARTMENT:

Staff Person Completing Cost Estimate: Dan Greeley / Program Manager Date 5/15/2023
Name/Title

Department Approval of Cost Estimate: Raymond Costantino Date 5/15/2023
Department Director or **Designee**

BD PROPOSAL: Thank You, America Monument

BD Cost Estimate:

Fund	2023-2024 Cost	Ongoing Cost
General Fund	\$1,300,000	
Other Funds (list funds below, if applicable)		
Council District 7 Construction and Conveyance Tax Fund (385)	\$100,000	
Park Trust Fund (375)	\$100,000	
TOTAL	\$1,500,000	

Position Changes (if applicable):

Position Classification	2023-2024 FTE	Ongoing FTE
TOTAL		

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

This cost estimate calls for moving a portable restroom to the site and all supporting infrastructure needed to support a restroom. Moving the portable restroom will take considerable effort from disconnecting established utilities (sewer, electrical, water and telecom) at its current site and re-establishing the utilities at the new site. ADA access will also need to be provided into the restroom. Total cost to move, install, and connect to new services is estimated at \$900,000.

The cost estimate also calls for the installation of pathways, trees, and turf to turn the undeveloped space into a park. The estimated cost to add park-like elements to the site is \$600,000.

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In total, the cost estimate for the project totals \$1.5 million.

NOTE: The fast-track cost estimate 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 the 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.

The lowest Council District 7 C&C Tax Fund Ending Fund Balance in the CIP totals \$137,753 (2025-2026). Additionally, Park Trust Fund proceeds totaling \$100,000 are available within the nexus of the park. This Cost Estimate recommends allocating \$100k in the CD 7 C&C Tax Fund, \$100k in the Park Trust Fund, and \$1.3 million in the General Fund. If additional funds are needed for the requested project, the Council District 7 C&C Tax Fund would need to be re-balanced, with existing projects or reserves being de-funded.