

**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: Rosemary Kamei

Council District: 1

**BD PROPOSAL:**

City Department (if known): DOT

Program/Project Title: Urban Forestry Development Project

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

The City of San José has adopted a Community Forest Management Plan that outlines various strategies and goals for restoring our city’s tree canopy. The WSJ MTIP goes further to recommend the planting of street trees, as well as investments in tree maintenance. We seek to create a program like the D9 tree planting program but instead for tree pruning, which creates a grant that residents apply to for tree trimming and pruning.

Position Changes (include classifications, if known): None

Estimated Amount of City Funding Change (to be validated by the cost estimate): \$100K

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

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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**TO BE COMPLETED BY CITY MANAGER’S OFFICE:**

Cost Estimate Approved By  Date 5/19/2023

**CITY DEPARTMENT:**

Staff Person Completing Cost Estimate: Sara Davis, City Forester Date: 5/17/2023  
Name/Title

Department Approval of Cost Estimate: Rick Scott, Deputy Director Date: 5/18/2023  
Department Director or Designee

**BD PROPOSAL:**

**BD Cost Estimate:**

<b>Fund</b>	<b>2022-2024 Cost</b>	<b>Ongoing Cost</b>
General Fund – Grant Program	\$100,000	
General Fund – Overtime	\$17,000	
<b>TOTAL</b>	<b>\$117,000</b>	

**Position Changes (if applicable):**

<b>Position Classification</b>	<b>2022-2024 FTE</b>	<b>Ongoing FTE</b>
<b>TOTAL</b>		

BD Cost Estimate Notes (if applicable – provide any notes only if necessary to clarify the cost estimate):  
The estimate is for a program where the Council Office provides a grant to residents that apply to for tree trimming and pruning. Residents would procure the tree services and the Council Office would reimburse the residents for the work. For the sake of estimation, based on current DOT contracted prices, with the proposed \$100,000 the Council Office could provide grants to property owners for approximately 250 trees to be pruned, depending on the size of the trees and the cost that permit applicants pay their contractors for their tree pruning services.

In addition, approximately 520 overtime hours of an Arborist Technician in DOT would be needed to process the increased number of pruning permit applications and to inspect the completed work.