

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: Sergio Jimenez

Council District: 2

BD PROPOSAL: Roundtable Beautification

City Department (if known): DOT

Program/Project Title: Roundtable Beautification

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

The Roundtable neighborhood in District 2 is currently served by Project Hope and is an opportunity zone for community improvements and investments that will deter crime, improve the quality of life and create pride in the area. Roundtable Dr is a densely populated street that backs a shopping center that has been a source of loitering and illegal dumping. Roundtable Dr. from Roeder Rd to Bendorf Dr. is poorly maintained. We suggest investing of the beautification of the area directly behind the Edenvale Shopping Center. Beautification efforts should include removal of 3-4 large unmaintained trees that in are in poor health, replacing the area with new trees, purchasing ground cover and other landscaping measures to clean and beautify the area. District 2 has already secured support from Our City Forest for the planting of new trees and the Roundtable Neighborhood Association has committed to the proper care and maintenance of the new trees and area.

Position Changes (include classifications, if known): N/A

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):

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Essential Services Reserve:

Other (Program/Project/Fund):

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Cost Estimate #: 32

TO BE COMPLETED BY CITY MANAGER'S OFFICE:

Cost Estimate Approved By *Jim Shannon* Date 5/16/2023

CITY DEPARTMENT:

Staff Person Completing Cost Estimate: Eric Hon/Division Manager Date 05/16/2023
Name/Title

Department Approval of Cost Estimate: Lily Lim-Tsao Date 05/16/2023
Department Director or Designee

BD PROPOSAL:

BD Cost Estimate:

Fund	2023-2024 Cost	Ongoing Cost
Other Funds - At property owner's expense since it's private property	\$43,438	
TOTAL		

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):

Roundtable Dr., from Roeder Rd. to Driveway is the project area identified by Council District 2 staff. DOT has informed the Council District 2 staff that this area is private property, based on CSJ development maps and additional research performed by DOT including original and updated parcel maps. District 2 staff requested that DOT submit a cost estimate so that they may work with the adjacent property owner(s) to implement this project. The property owner would fund and complete the landscape improvements to their property.

The cost estimate is provided below to inform investment necessary to beautify the area of interest funded by the property owner. Ongoing maintenance cost is not included in the analysis below.

- Clean up/site preparation (48 hrs) = \$3,000
- Plant material costs: 250 misc. 5 gallon plants = \$7,500
- 75 cubic yards of brown Pro Chip mulch = \$12,000

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- Labor plant installation (64 hrs) and mulch installation (36 hrs) = \$7,000
- Fertilizer = \$300

Subtotal = \$30,000

Tree removal cost estimate

Based on DOT's inspection of the referenced trees, only one tree should be removed. This cost estimate for its removal is below.

- 1 tree removal = \$4,200
- 1 stump grind = \$550

Subtotal = \$4,750

25% contingency = \$8,688

TOTAL = \$43,438, inclusive of a 25% contingency.

Tree planting cost estimate – For reference

The cost estimate request indicates that OCF will be planting the trees. For reference, unit cost for planting one 15 -gallon tree with three years establishment is \$1,000. DOT identified sufficient planting space for 8 trees for a total estimated cost of \$8,000.