

**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: Omar Torres

Council District: 3

**BD PROPOSAL: Cut the Concrete in D3**

City Department (if known): Transportation, Public Works

Program/Project Title: Cut the Concrete in D3

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

In District 3, there are business districts that have a deficit of shade due to being paved over. Cutting the concrete along Calle Willow Business District and Luna Park will beautify the neighborhood and help the environment. The goal is to beautify streets and give life to underserved communities. Cutting the concrete allows a tree to be planted which would provide a myriad of benefits such as shade from the elements, entice people to get out of their cars, and explore the small businesses along the corridor.

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

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

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

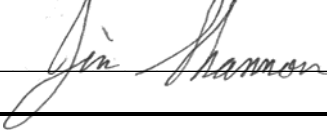
Essential Services Reserve: \$3,000,000

Other (Program/Project/Fund):

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Cost Estimate #: 36

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

Cost Estimate Approved By  Date 5/17/2023

**CITY DEPARTMENT:**

Staff Person Completing Cost Estimate: Eric Hon Date 5/16/23  
Name/Title

Department Approval of Cost Estimate: Lily Lim-Tsao Date 5/16/23  
Department Director or Designee

**BD PROPOSAL:**

**BD Cost Estimate:**

Fund	2023-2024 Cost	Ongoing Cost
General Fund	\$77,800	
<b>TOTAL</b>	<b>\$77,800</b>	

**Position Changes (if applicable):**

Position Classification	2023-2024 FTE	Ongoing FTE
<b>TOTAL</b>		

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

**Calle Willow:** After a site assessment, it was determined that there is no room for new tree wells due to existing infrastructure and the presence of utilities. DOT instead proposes to remove some of the existing trees and grates and improve the soil conditions to enhance planting space for trees.

- Plant 15 trees = \$15,000  
(Unit cost per 15-gallon tree + 3 years watering, pruning and maintenance = \$1,000)
- Tree and grate removal + soil improvements = \$5,000
- Additional 25% contingency = \$5,000

**Calle Willow TOTAL = \$25,000**

\*NOTE: There is no ongoing maintenance cost because once established, the tree maintenance will be the responsibility of the adjacent property owner per CSJ municipal code.

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**Luna Park: Hedding St. and Mission St. (from 12<sup>th</sup> to 14<sup>th</sup> St)**

- Plant 51 trees + establishment = \$51,000  
(Unit cost per 15 gallon tree + 3 years watering, pruning and maintenance = \$1,000)
- Six tree wells @ \$300 each = \$1,800  
(Unit cost per 5'X5' concrete cut (25 sq ft) @ \$12/sq ft = \$300 per new tree well)

**Luna Park TOTAL = \$52,800**

\*NOTE: The bulk of the new trees in the Luna Park area will be on Mission St., in the residential areas. Hedding was also deemed infeasible due to lack of suitable planting space for new trees. The trees can be planted by the City but will ultimately be the responsibility of the adjacent property owner per CSJ municipal code.