

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: **Domingo Candelas**

Council District: 8

BD PROPOSAL: Pedestrian Bridge Repair/replacement

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

Program/Project Title: **Evergreen Estates Pedestrian Bridge repair and/or replacement**

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

This pedestrian bridge is an essential part the Estates neighborhood, providing a safe and convenient way for people to travel between neighborhood and park. However, over time, this bridge has become worn down and damaged, posing a safety hazard to those who use them. Repairing or rebuilding a pedestrian bridge can be crucial for maintaining the safety and convenience of the bridge and ensuring that it remains an asset for the neighborhood.

One of the most important reasons for repairing or rebuilding a pedestrian bridge is safety. In addition to safety concerns, repairing or rebuilding this pedestrian bridge can provide numerous benefits for the neighborhood. It provides a convenience of travel for residents, making it easier for them to access different areas of the neighborhood. Repairing or rebuilding the bridge can help strengthen the sense of community in the neighborhood and create a more welcoming and inclusive environment for residents.

Position Changes (include classifications, if known):

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.):

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 #: 41

TO BE COMPLETED BY CITY MANAGER’S OFFICE:

Cost Estimate Approved By *Jim Shannon* Date 05/19/2023

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: Evergreen Estates Pedestrian Bridge

BD Cost Estimate:

Fund	2023-2024 Cost	Ongoing Cost
General Fund	\$970,000	
Other Funds (list funds below, if applicable)		
Council District 8 Construction and Conveyance Tax Fund (386)	\$2,530,000	
TOTAL	\$3,500,000	

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):

The bridge requires demolition and reconstruction. The structural components and abutments of the bridge have been compromised due to channelization of the creek bed which eroded the foundation of the bridge. No repair options exist. The cost for demolition, design, construction, including management soft costs and permitting requirements is estimated at \$3,500,000.

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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 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 Council District 8 C&C Tax Fund Ending Fund Balance in 2023-2024 totals \$1,174,154. In addition, reserve funding totaling \$1.43 million is allocated in 2023-2024 (Brigadoon Park Tot Lot Reserve - \$85,000, Lake Cunningham Future Water Quality Improvements Reserve - \$345,000; and Meadowfair Park Improvements Reserve - \$1.0 million). Therefore, total funding between the Ending Fund Balance and reserve funding (which would need to be liquidated) totals \$2.5 million. Please note that Council District 8 submitted multiple Cost Estimates that impact the same funding sources. Each Cost Estimate has identified possible funding sources that would influence the available funding for the other Cost Estimates.