



Memorandum

TO: MAYOR MAHAN

FROM: Councilmember Doan

SUBJECT: BUDGET DOCUMENT

DATE: 05/23/2023

Approved

Date 05/23/2023

RECOMMENDATION

Modify the City Manager's 2023-2024 Proposed Budget to incorporate the following budget proposal, including any required funding allocation adjustments.

Proposal

Program/Project Title: **ASSISTING THE VIETNAMESE HERITAGE GARDEN (MASTER PLAN)**

Amount of City Funding Required: \$450,000

This change is:

One-time Ongoing

Cost Estimate Number (if applicable): Manager's Budget Addendum #18

The Vietnamese Heritage Garden is in San Jose City Council District 7.

A master plan was approved in September 2000. Program elements of the master plan include a heritage garden, cultural museum, water garden, exhibition hall, picnic areas, children's playground, natural science exhibit, and other improvements.

The master plan report and other City documents include a private fundraising strategy for implementation which was not realized. The Vietnamese Cultural Heritage Garden Association was to donate the garden and all capital improvements to the City of San José. Prior to any improvements, it is recommended that this master plan be updated to include new community outreach to better reflect the current neighborhood demographics and programmatic needs. The estimated cost to update the master plan is \$300,000. A new construction cost estimate would be generated through this effort as the existing estimate from the original master plan is severely outdated and does not reflect current construction climates. It is estimated that \$150,000 would be needed to conduct a fundraising feasibility study for the Vietnamese Cultural Heritage Garden to develop a financial strategy to pursue implementation. The total estimated cost for this project is \$450,000.

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

Estimated Amount of City Funding Change:

- i. \$300,000 for the new master plan
- ii. \$150,000 for a fundraising feasibility study

Funding Source

Essential Services Reserve:

Other (Please specify program/project/fund): General Fund

Department or Organization Contact

Please list the contact information for the individual that certified cost estimates contained within your recommendation:

Name and Title: Nanci Klein, Department Director

Department or Organization: Office of Economic Development and Cultural Affairs

Phone Number: N/A

Email: Nanci.Klein@sanjoseca.gov