



COUNCIL AGENDA: 6/11/24
ITEM: 3.4

Memorandum

TO: HONORABLE MAYOR
AND CITY COUNCIL

FROM: Councilmember Ortiz

SUBJECT: SEE BELOW

DATE: June 11, 2024

Approved:

Date: 6/11/24

SUBJECT: Mayor's June Budget Message for Fiscal Year 2024-2025.

RECOMMENDATION

1. Amend the following recommendations outlined in the June 7th Memorandum from myself, Vice Mayor Kamei, and Councilmembers Jimenez and Candelas as follows:
 - a. Amend Recommendation 3(a) to read instead, "Decrease by \$220,000 the amount of one-time funding recommended to be re-budgeted for the City Hall Security Upgrades Capital Project Expenses in Manager's Budget Addendum #29, Recommended Amendments to the 2024-2025 Proposed Operating and Capital Budgets" and
 - b. Amend Recommendation 3(b) to read instead, "Decrease the non-personal equipment budget to the Parks, Recreation and Neighborhood Services Department for Beautify San José on a one-time basis by \$780,000 from the \$1,400,000 of increased funding for the 'New Encampment Trash Management Team' within the \$7,500,000 continuation and expansion of BeautifySJ."¹

DISCUSSION

MBA #29 – Recommended Amendments to the 2024-2025 Proposed Operating and Capital Budgets

MBA #29 currently contains a recommended re-budget of \$898,000 for the City Hall Security Upgrades project. With a previous total allocation of \$1,250,000 million, this funding supports various security upgrades to City Hall facilities, including video equipment and software upgrades, public announcement system, and other as needed improvements. Meant to be spent

¹ The sole change to this Recommendation is to specifically identify the line-item source of the reallocated funds as coming from the money otherwise identified for the "New Encampment Trash Management Team."

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down over a multi-year period, we have been informed by staff that not all of the remaining funds will be needed in 2024-2025, and the project budget can be reduced by \$220,000 in 2024-2025 without significantly impacting service delivery.

Beautify San José Expansion: New Encampment Trash Management Team

The Parks, Recreation and Neighborhood Services Department's non-personal equipment budget for Beautify San José would be decreased by \$780,000 on a one-time basis. This adjustment would be made from the \$1,400,000 increase allocated for the 'New Encampment Trash Management Team' (the fourth such team) within the \$7,500,000 continuation and expansion of BeautifySJ proposal within the Parks, Recreation and Neighborhood Services Department.