



Memorandum

TO: MAYOR MAHAN

FROM: Councilmember George Casey

SUBJECT: BUDGET DOCUMENT

DATE: 05/22/2025

Approved:

Date: 05/22/2025

RECOMMENDATION

Modify the City Manager's 2025-2026 Proposed Budget to incorporate the following budget proposal, including any required funding allocation adjustments.

Proposal

Program/Project Title: July 4th Celebration, 2025-2026

Amount of City Funding Required: \$150,000

This change is:

One-time Ongoing

Cost Estimate Number (if applicable): 15

Proposal Description, including the reason for the need and anticipated outcomes (Please describe how the proposal will affect services for San José residents, community groups, businesses, etc.):

Based on the actual expenses paid from the 2024 fireworks event grant, and considering escalating public safety and overall CPI/cost adjustments plus a contingency, the suggested cost estimate is approximately \$100,000.

Recognizing that the D10 Council Office is proposing a relocation of this fireworks show to the Santa Clara County Fairgrounds, there are unknown factors that will affect the cost estimate including but not limited to the fairground site use/footprint and the estimated costs associated with the use of that site. Without a cost estimate or published rental rates on the fairgrounds' management website, site use is unknown; however, staff's preliminary estimate for the site use is an additional \$50,000.

Funding Source

Essential Services Reserve:

Other (Please specify program/project/fund):

Department or Organization Contact

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

Name and Title: Kerry Adams Hapner, Assistant Director

Department or Organization: Office of Economic Development and Cultural Affairs

Phone Number:

Email: kerry.adams-hapner@sanjoseca.gov