

2024-2025 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 22nd, 2024 and by no later than May 8th, 2024.

City staff will return the form with the cost estimate provided on the second page of the form by May 17, 2024. The BDs with the cost estimates are due to the Mayor's Office by **May 23, 2024**.

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: Arjun Batra

Council District: District 10

BD PROPOSAL: Keep ACC Fitness Center open

City Department (if known): PRNS

Program/Project Title: Keep ACC Fitness Center open

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

The 2024-2025 Proposed Operating Budget suggests the possibility of closing fitness centers in all of the city-owned community centers. Please provide the cost for keeping the fitness center at the Almaden Community Center open as it is now as well as any alternative lower cost options, such as reduced hours, limited days, or having volunteers provide administration.

Keeping the fitness center open would provide access to exercise for seniors and other residents in the community.

Position Changes (include classifications, if known): 0.5 - 1.0 FTE

Estimated Amount of City Funding Change (to be validated by the cost estimate): \$50,000

Fund(s) Impacted (e.g. General Fund, C&C Tax Funds, etc.): General Fund

Ongoing or One-Time: Ongoing

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

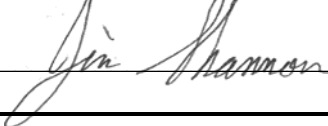
Essential Services Reserve:

Other (Program/Project/Fund): General Fund

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Cost Estimate #: 9

TO BE COMPLETED BY CITY MANAGER'S OFFICE:

Cost Estimate Approved By  Date 5/17/2024

CITY DEPARTMENT: Parks, Recreation and Neighborhood Services

Staff Person Completing Cost Estimate: Nancy Doan, and Frances Reyes Date May 13, 2024
Name/Title

Department Approval of Cost Estimate: Maria De Leon/S/ Date 05/14/2024
Department Director or Designee

BD PROPOSAL: Keep ACC Fitness Center open

BD Cost Estimate:

Fund	FY 2024-2025 Cost	Ongoing Cost
General Fund		
Other Funds (list funds below, if applicable)		
Personal Services	\$64,121	\$64,121
Non-Personal/Equipment	\$11,296	\$11,296
Projected Revenue	<\$25,000>	<\$25,000>
TOTAL	\$50,417	\$50,417

Position Changes (if applicable):

Position Classification	FY 2024-2025 FTE	Ongoing FTE
Recreation Leader PT (Recreation Leaders)	0.95	0.95
TOTAL	0.95	NA

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

The cost estimate to continue the operation of the Fitness Room located at the Almaden Community Center is based on reduced hours of operation Monday – Saturday for approximately 40 hours a week during fiscal year 2024-2025. This estimate also includes the preventative maintenance checks based on a 935 square foot room and 14 commercial brand name fitness machines. In addition, funding is allocated for the anticipated repairs as needed, but does not include replacement of aged/un-repairable equipment or free weights (dumbbells, mats, etc.). Also, in this estimate are the cleaning and other supplies necessary to continue a safe and professional service. At current levels of participation, the Department expects to generate approximately \$25,000 in revenues to offset the expense.