

## **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:** Access to exercise for the health and well-being of seniors

City Department (if known): PRNS

Program/Project Title: Access to exercise for the health and well-being of seniors

Proposal Description, including anticipated outcomes:

Pickleball is one of the fastest growing sports in America. District 10 has a large number of seniors who have discovered that pickleball is a great way to get exercise and to socialize with friends and neighbors. In addition, it has become a sport that all ages enjoy. However, there are no pickleball courts in District 10. Federal grant funding is being pursued. Please provide a cost estimate for building 4-8 courts in Cahalan Park in the area identified by Sara Sellers as well as the breakdown of potential funding sources.

Second to pickleball, our office receives regular request for Cricket fields. This sport has grown in popularity in this area so much that the County is planning a 10,000+ seat stadium at the Fairgrounds. Residents would like to have neighborhood locations they can play with friends and local leagues. Please provide the cost estimate to install one new cricket field in D10.

Position Changes (include classifications, if known): Unknown

Estimated Amount of City Funding Change (to be validated by the cost estimate): \$800,000 each field or set of 4 courts

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

Ongoing or One-Time: One-Time with ongoing maintenance

**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, Grant Funding, District 10 Park Funds

**2024-2025 Proposed Budget  
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Cost Estimate #: 10

**TO BE COMPLETED BY CITY MANAGER'S OFFICE:**

Cost Estimate Approved By  Date 5/17/2024

**CITY DEPARTMENT:**

Staff Person Completing Cost Estimate: Dan Greeley/Program Manager Date 5/9/24  
Name/Title

Department Approval of Cost Estimate: Jon Cicirelli/Dept Director Date: 5/15/24  
Department Director or Designee

**BD PROPOSAL:**

**BD Cost Estimate:**

Fund	2024-2025 Cost	Ongoing Cost
General Fund	\$10.7 million for pickleball courts and cricket field (see BD cost estimate notes)	TBD (see BD cost estimate notes)
Other Funds (list funds below, if applicable)		
Subdivision Park Trust Fund		
Council District 10 Construction and Conveyance Tax Fund (389)		
<b>TOTAL</b>	<b>\$10,700,000</b>	<b>TBD</b>

**Position Changes (if applicable):**

Position Classification	2024-2025 FTE	Ongoing FTE
Benefitted Groundskeeper	0.50	
<b>TOTAL</b>	<b>0.50</b>	

BD Cost Estimate Notes (if applicable – provide any notes only if necessary to clarify the cost estimate):  
**Costs to develop four pickleball courts at Cahalan Park - \$2,000,000**  
*(Estimates do not reflect full ongoing maintenance\*)*

Project scope of work to include:

- Public Works management costs - \$600,000

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- Demo, earthwork and grading - \$160,000
- Pickleball court surface and sport court equipment - \$675,000
- Sport court fencing - \$200,000
- ADA improvements - \$300,000
- Storm Water management - \$65,000
- Ongoing costs\* - \$4,800 for 4 courts (\$1,200 per court), subject to further analysis if funded.

**Costs to deliver one new cricket field (current CD 10 park inventory is not large enough to host a new cricket field as they require 2-4 acres per field. PRNS would need to acquire new land to develop the requested amenities) - \$8,700,000  
(Estimates do not reflect full ongoing maintenance\*)**

Project scope of work to include:

- Land Acquisition - \$4,000,000 (assuming \$1.0 million/acre for 4.0 total acres for the acquisition of new park land)
- Master Plan and Design - \$700,000
- Construction - \$4,000,000 (assuming \$1.0 million/acre for basic infrastructure to support turf and irrigation)
- Ongoing costs\* – Will be developed later if this project is funded. A minimum of \$42,848 for 0.50 FTE Groundskeeper is known at this time.

*NOTE: The fast-track BD 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 10 C&C Tax Fund lowest Ending Fund Balance in the CIP totals \$260,669 for 2025-2026. Additionally, Park Trust Fund proceeds totaling \$1,000 are available within the nexus of the park. The Cost Estimate designated the General Fund as one of the proposed sources. Based on the minimal other funds available, these projects cannot be implemented without a significant General Fund investment or other external funding source(s). If the project is funded from the alternative source listed, the fund may need to be re-balanced, with existing projects and/or reserves being de-funded. In addition, the delivery of this project will depend on resource limitations in PRNS associated with necessary budget balancing, the existing funded projects, and the number of potential additional projects included in the Council-approved budget.