

## **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: **Pam Foley**

Council District: **9**

### **BD PROPOSAL:**

City Department (if known): **PRNS**

Program/Project Title: **Park Restroom Renovation**

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

### **Please provide an itemized cost estimate for the following items:**

Restroom Renovations:

- Butcher Park (including ADA compliance)
- Houge Park (including ADA compliance)

Position Changes (include classifications, if known):

Estimated Amount of City Funding Change (to be validated by the cost estimate):

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

Ongoing or One-Time: **One-Time**

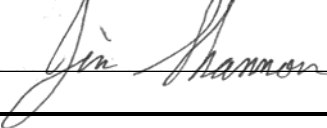
**BD PROPOSAL OFFSET/FUNDING SOURCE (identify the offsetting action to fund the BD proposal identified above):**

- Essential Services Reserve:
- Other (Program/Project/Fund):

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Cost Estimate #: 12

**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: Dan Greeley/Program Manager Date: 5/9/24  
Name/Title

Department Approval of Cost Estimate: Jon/Cicirelli / Dept Director Date 5/16/24  
Department Director or Designee

**BD PROPOSAL:** Park Restroom Renovation

**BD Cost Estimate:**

Fund	2024-2025 Cost	Ongoing Cost
General Fund (Essential Services Reserve)	\$250,000	
Other Funds (list funds below, if applicable)		
Subdivision Park Trust Fund		
Council District 9 Construction and Conveyance Tax Fund (388)		
<b>TOTAL</b>	\$250,000	

**Position Changes (if applicable):**

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

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

**Costs to renovate the Butcher Park Restroom - \$160,000**

Scope of work to include:

- Exterior wood Repair
- Exterior/Interior Paint
- Replace exterior door
- Renovate fixtures
- Renovate lighting
- ADA improvements

## **2024-2025 Proposed Budget BUDGET DOCUMENT COST ESTIMATE REQUEST**

### **Costs to renovate Houge Park Restroom - \$90,000**

Scope of work to include:

- Exterior wood repair
- Replace exterior door
- Renovate lighting
- Renovate fixtures
- Interior Paint
- ADA improvements

*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 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.*

While the Council Office has indicated a preference for the Essential Services Reserve in the General Fund to fund these projects, there are other eligible sources that can also be used to fund these projects. There is \$160,000 of Subdivision Park Trust Fund allocation available within the nexus for Butcher Park and \$1,000 for Houge Park. The lowest Council District 9 C&C Tax Ending Fund Balance in the CIP totals \$796,801 for 2024-2025, where there is \$89,000 available to be used to fund the remaining portion of the Houge Park restroom renovation. 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.