

## 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: **Camden Community Center**

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:

Camden Community Center

- Table Tennis Table
- Volleyball Net
- Wireless Speaker System
  - Example: <https://anchoraudiostore.com/collections/anchor-audio-go-getter-2-portable-sound-system/products/gg-air-x2?variant=14082307981401>

Position Changes (include classifications, if known): **N/A**

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):**

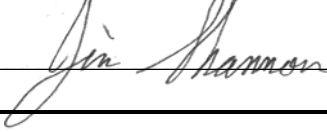
Essential Services Reserve:

Other (Program/Project/Fund):

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Cost Estimate #: 13

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

Cost Estimate Approved By  Date 5/13/2024

**CITY DEPARTMENT:**

Staff Person Completing Cost Estimate: Dan Greenley / Program Manager Date 5/7/24  
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 (Essential Services Reserve)	\$16,000	
Other Funds (list funds below, if applicable)		
Parks Central Construction and Conveyance Tax Fund (390)		
<b>TOTAL</b>	\$16,000	

**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 fulfill this project - \$16,000

Scope includes:

- Four (4) Volleyball Nets - \$2,000
- Four (4) Table Tennis Tables - \$10,000
- One (1) Portable Sound System - \$4,000

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*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.*

While the Council Office has indicated a preference for the Essential Services Reserve in the General Fund to fund this project, the Community Center Equipment appropriation of \$140,000 in the Parks Central C&C Tax Fund is also eligible to fund the project. The Community Center Equipment appropriation is an appropriate source of funding for this Cost Estimate as it was set up to be an ongoing funding source to purchase new equipment and replace existing equipment at community centers throughout the City.