

## **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: **Sergio Jimenez**

Council District: **2**

### **BD PROPOSAL:**

City Department (if known): **Parks, Recreation and Neighborhood Services**

Program/Project Title: **Improvements to Basking Ridge Park Picnic Area**

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

**The Basking Ridge Neighborhood is tucked along the eastern foothills of Hwy 101 in South San Jose. The development originated in the late 1990's and contains 920 homes, two parks and an elementary school. Basking Ridge Park is a central location for community events and this park shares this area with a wide range of wildlife. The neighborhood of Basking Ridge is requesting an improvement to their park to increase usage in the warmer months by the community by adding shade over the existing picnic tables. The trees along the park's perimeter provide the only shade now, so adding additional shade would greatly enhance the park use.**

**We are requesting adding three cantilevered umbrellas approximately 20 ft by 20 ft in size be installed in the park over the existing picnic tables.**

Position Changes (include classifications, if known):

Estimated Amount of City Funding Change (to be validated by the cost estimate): **\$165,000**

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

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

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

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Essential Services Reserve: **Partial Funding**

Other (Program/Project/Fund):

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Cost Estimate #: 28

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

Cost Estimate Approved By *Jim Hannon* Date 5/17/2024

**CITY DEPARTMENT:**

Staff Person Completing Cost Estimate: Dan Greeley / Project 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		
Other Funds (list funds below, if applicable)		
Council District 2 Construction and Conveyance Tax Fund (378)	\$163,000	
Subdivision Park Trust Fund (375)	\$ 2,000	
<b>TOTAL</b>	\$165,000	

**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):

**Cost to deliver 3 shade elements in Park - \$165,000**

Scope to include:

Three shade umbrella and installation - \$125,000

Permitting and inspection costs - \$10,000

ADA improvements - \$30,000

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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 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 lowest Council District 2 C&C Tax Fund Ending Fund Balance in the CIP totals \$243,000 in 2025-2026 and in the Subdivision Park Trust Fund, there is \$2,000 available within the nexus of the park. 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.