

## **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: **Domingo Candelas**

Council District: **8**

### **BD PROPOSAL:**

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

Program/Project Title: **Waive Field Fee for District 8 Non-profit Leagues**

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

**After speaking with many District 8 non-profit baseball and softball leagues, there is a huge struggle to pay for field space and at the same time keep the league accessible to all. This pilot program proposes to address the shortage of baseball and softball fields in East San José by enhancing engagement through increased access to these facilities for District 8 non-profit leagues. Recognizing the strain on existing fields and the financial constraints faced by non-profit organizations, this program will waive fees for such groups. This investment in accessibility and support for non-profits aligns with the city's goals of promoting inclusivity and fostering a thriving, connected community. The cost of field has made it difficult for non-profit leagues to function in San José. Waiving rental fees for baseball and softball fields on City facilities for District 8 San José non-profits could be a pivotal step towards fostering community engagement and inclusivity. By eliminating financial barriers, we empower non-profit organizations to provide services and opportunities to underserved communities. This initiative could ensure that every child, regardless of socioeconomic background, has access to recreational activities.**

**The cost estimate should look at:**

- **How much will it cost if we waived fees for field access for all District 8 nonprofit leagues?**

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

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

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

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):

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

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

**CITY DEPARTMENT:** Parks, Recreation and Neighborhood Services

Staff Person Completing Cost Estimate: Troy Trede/Parks Manager Date 5/14/2024

Name/Title: Avi Yotam/Deputy Director /s/ Date 5/14/2024  
 Department Director or Designee

**BD PROPOSAL:** Waive Field Fee for District 8 Non-profit Leagues

**BD Cost Estimate:**

Fund	2024-2025 Cost	Ongoing Cost
General Fund	\$6,400	\$0
Other Funds (list funds below, if applicable)		
<b>TOTAL</b>		

**Position Changes (if applicable):**

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

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

Based on clarification from the CD 8 office requesting costs for four youth sports leagues (Eastridge Little League, East Hills Little League, East Valley Softball League, and Evergreen Little League), staff analyzed past permits from the Spring/Summer 2023 and Fall/Winter 2023/2024 and prepared the following annual cost estimates:

<b>Eastridge Little League**</b>	<b>East Hills Little League</b>	<b>Evergreen Little League</b>	<b>East Valley Softball League</b>
Hillview \$1,125.00	Hillview \$450.00	N/A	Ocala Field #1 \$1,725.00
Welch \$1,300.00			Ocala Field #2 \$950.00
Arcadia \$4,375.00			Ocala Field #3 \$1,625.00
			Ocala Field #4 \$1,650.00
Subtotal: \$6,800*	Subtotal: \$450	Subtotal: \$0	Subtotal: \$5,950
Total less Eastridge Little League:			\$6,400**

\*It is important to note that beginning in 2022, Eastridge Little Leagues permit fees have been paid by The Health Trust with funding from the County of Santa Clara. It is staff's understanding that these fees will continue to be funded by The Health Trust through 2027.

\*\* These estimates also exclude any rentals/reservations made by the leagues for non-city reservable fields, such as school properties on which the City does not have a joint use agreement. Evergreen Little League has not reserved City fields in recent years.

Excluding the cost of permit fees already paid by The Health Trust for Eastridge Little League, the cost of City sports fields use by the three leagues is estimated to be **\$6,400** based on historical use without further expansion.