



Memorandum

TO: MAYOR LICCARDO

FROM: Councilmember Sylvia Arenas

SUBJECT: BUDGET DOCUMENT

DATE: 5/24/17

Approved

Date 5/24/17

RECOMMENDATION

That the following recommendation be enacted.

Proposal

Program/Project Title: Welch Park Improvements.

Amount of City Funding Required: \$200,000

Fund Type (i.e. General Fund, C&C funds; etc.): Council District 8 Construction and Conveyance Tax Fund

This change is:

One-time Ongoing

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

This proposal would add \$200,000 to the currently planned \$80,000 on Welch Park improvements in the 2018-2022 Proposed Capital Improvement Program. These additional improvements would add to existing plans for improvements, ensure sufficient funding to keep community space open and in good repair, and add an additional play feature for young adults – ideally a full-court basketball court near the northwest corner of the park.

Welch Park has faced years of underfunding, under-maintenance, and under-utilization. The Tully Ocala King Neighborhood desperately needs the help of our city in reclaiming and rehabbing their park. This memo recognizes the priority that PRNS has made that in their budget and adds sufficient funding to ensure that they can meet the goals of PRNS and the neighborhood.

Funding Source

Essential Services Reserve (\$2 million)

■ Other (Program/Project/Fund): Council District 8 Construction and Conveyance Tax Fund, offset by a cut in the same amount to planned funding for the Smythe Sports Field Turf Replacement Reserve.

Department or Organization: PRNS

Department or Organization Contact (list contact information for the individual that certified cost estimates contained within your recommendation):

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