



Memorandum

TO: MAYOR LICCARDO

FROM: Councilmember Sylvia Arenas

SUBJECT: BUDGET DOCUMENT

DATE: 5/25/21

Approved [Sylvia Arenas](#)

Date [5/27/2021](#)

RECOMMENDATION

That the following recommendation be enacted.

Proposal

Program/Project Title: Welch Park Playground Improvements

Amount of City Funding Required: \$100,000

This change is:

One-time Ongoing

Cost Estimate Number (if applicable): 41

Proposal Description, including the reason for the need and anticipated outcomes (Please describe how the proposal will affect services for San José residents, community groups, businesses, etc.):

Welch Park’s youth lot and tot lot playgrounds are in need of maintenance and the park would benefit from expanded offerings in the youth lot section of playground. I propose a cost effective strategy to refresh and improve the playgrounds.

According to the administration, substantial maintenance efforts such as replacing portions of equipment (but retaining all existing support poles and footings) can be completed by park operations using existing budget resources, which does not require an additional budget action. This BD provides that policy direction.

PRNS additionally recommends improving the youth lot by adding new equipment in the large vacant area of playground footprint. The new equipment could include climbers, or other play amenities as determined in coordination with the community. The cost for adding such a piece of equipment would be \$100,000, which this BD recommends.

Funding Source

£ Essential Services Reserve:

■ Other (Please specify program/project/fund): \$95,000 in Park Trust Fund available within nexus of the park, as well as \$5,000 in D8 Parks C&C funds from the end fund balance.

Department or Organization Contact

Please list the contact information for the individual that certified cost estimates contained within your recommendation:

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Department or Organization: PRNS

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