

## **2023-2024 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 24th, 2023 and by no later than May 10th, 2023.

City staff will return the form with the cost estimate provided on the second page of the form by May 19, 2023. The BDs with the cost estimates are due to the Mayor's Office by **May 25, 2023**.

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: Bien Doan

Council District: 7

### **BD PROPOSAL:**

City Department (if known): Parks, Recreation, and Neighborhood Services / Office of Economic Development and Cultural Affairs

Program/Project Title: **Tully Night Market**

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

Located along the Coyote Creek Trail, the Tully Library, Ballfields and surrounding area have had a long history of issues with blight and illegal dumping. The Tully Library and Ballfields serve as one of the few public amenities at the nexus of several very underserved communities, with children and families district wide depending on this community resource.

San Jose has hosted Tully Night Markets for the past two years, which has drawn thousands of residents, brought economic activation, and community building by engaging residents, local vendors and small businesses. These activations provided food, music, games, entertainment, and positive activities and resources to this underserved community.

This proposal seeks funding to support and partially fund the Tully Night Market for 8+ activations with Fil Maresca and his company Filco Events in the next fiscal year.

As we continue to help our hardest hit communities and businesses in the long recovery from the pandemic, these activations will continue to stimulate local businesses while reducing blight and strengthening a critical resource for San Jose residents. Our goal is to continue to work with local vendors to grow the Tully Night Market toward a self-sustaining community amenity.

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Position Changes (include classifications, if known): none known

Estimated Amount of City Funding Change (to be validated by the cost estimate): \$5,000 - \$25,000

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

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: Unknown, but we believe this is the correct box to check.

Other (Program/Project/Fund):

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Cost Estimate #: 8

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

Cost Estimate Approved By *Jim Shannon* Date 05/19/2023

**CITY DEPARTMENT:**

Staff Person Completing Cost Estimate: Avi Yotam/Deputy Director Date: 5/12/2023  
Name/Title

Department Approval of Cost Estimate: /s/ Jon Cicirelli Date 5/15/23  
Department Director or Designee

**BD PROPOSAL:**

**BD Cost Estimate:**

<b>Fund</b>	<b>2023-2024 Cost</b>	<b>Ongoing Cost</b>
General Fund	\$95,000	
Other Funds (list funds below, if applicable)		
<b>TOTAL</b>	<b>\$95,000</b>	

**Position Changes (if applicable):**

<b>Position Classification</b>	<b>2023-2024 FTE</b>	<b>Ongoing FTE</b>
Recreation Leader PT	0.19	
Events Coordinator I/II	0.32	
<b>TOTAL</b>	<b>0.51</b>	

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

Because FilCo is a for profit company, the City cannot direct a grant/service to host the Night Markets without a competitive process. PRNS would plan to utilize its pool of St. James/Urban Park Activation grantees to deliver these events. FilCo is one of these grantees.

This estimate is based on a series of eight night markets that cost \$6,000 each in vendor support and require planning, coordination, and event staffing (\$48,000 total). Events Coordinator staffing of 0.32

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FTE is based on the capacity of an Events Coordinator in the PRNS Placemaking Team to produce 25 standard Viva Parks per year, and Recreation Leader PT event staffing of 0.19 FTE is based on the typical staffing at Viva Parks activations. Events added through a BD process would be planned for Fall 2023 and beyond.

Please note: to maintain operational efficiency and not over-extend existing full-time Events Coordinator positions that carry full workloads, PRNS recommends considering expanding Viva Parks in 25-event groupings. Doing this acknowledges the Viva Parks planning, coordination and production time spent by Events Coordinators, who typically carry a workload of 25 Viva Parks activations each. It is impractical to add events on pro-rata basis as hiring part-time Events Coordinator is challenging and current Events Coordinators are working at their capacity. A 25-event block of Viva Parks would entail 1.0 Events Coordinator, 0.6 Recreation Leader PT, and \$125,000 in non-personal funding, for a cost of \$306,000.