

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: Rosemary Kamei

Council District: 1

BD PROPOSAL:

City Department (if known): PRNS

Program/Project Title: Community Center at Payne Ave. Friendship Park

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

Requesting funding for a community center master plan at the Payne Ave. Friendship Park. This would provide resources to the local underserved community and larger District One by supplying a needed community center in a section of the city that has not seen a new resource like this in quite a while.

Position Changes (include classifications, if known): None

Estimated Amount of City Funding Change (to be validated by the cost estimate): \$300K

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

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):

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Cost Estimate #: 22

TO BE COMPLETED BY CITY MANAGER’S OFFICE:

Cost Estimate Approved By  Date 5/19/2023

CITY DEPARTMENT:

Staff Person Completing Cost Estimate: Dan Greeley / Program Manager Date 5/15/2023
Name/Title

Department Approval of Cost Estimate: Raymond Costantino Date 5/15/2023
Department Director or **Designee**

BD PROPOSAL:

BD Cost Estimate: Friendship Park Community Center Master Plan

Fund	2023-2024 Cost	Ongoing Cost
General Fund		
Other Funds (list funds below, if applicable)		
Council District 1 Construction and Conveyance Tax Fund (377)	\$286,000	
Park Trust Fund (375)	\$14,000	
TOTAL	\$300,000	

Position Changes (if applicable):

Position Classification	2023-2024 FTE	Ongoing FTE
TOTAL		

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

Master Plans are created to ensure center elements, community needs, programming space, and spatial relationships are thoroughly developed per site and will match well with new park. The cost of a master plan for the proposed community center is \$300,000.

Please note that this Cost Estimate does not include funding to construct or operate a new community center. Once the master planning process is completed, additional funding would need to be identified through a future budget process to construct and operate the new community center.

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NOTE: The fast-track cost estimate 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 draft 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 Council District 1 C&C Tax Fund Ending Fund Balance in 2023-2024 is estimated at \$323,905, which would allow for \$286,000 to be allocated to this project. However, the following year Ending Fund Balance (2024-2025; \$270,905) would be negative if this project is funded. Therefore, if the requested project is funded, the Council District 1 C&C Tax Fund would need to be re-balanced, with existing projects or reserves being de-funded. Additionally, Park Trust Fund proceeds totaling \$14,000 are available within the nexus of the park.