

**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: Pam Foley

Council District: 9

**BD PROPOSAL:**

City Department (if known): Parks, Recreation & Neighborhood Services (PRNS)

Program/Project Title: Camden Community Center MP Room Window Treatment/Blinds

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

Please provide a cost estimate for treatments or blinds for the Camden Community Center Multi-Purpose room windows

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

Estimated Amount of City Funding Change (to be validated by the cost estimate): Unknown

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):**

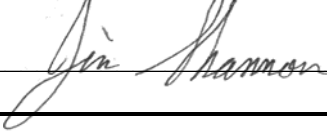
Essential Services Reserve:

Other (Program/Project/Fund):

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Cost Estimate #: 29

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

Cost Estimate Approved By  Date 5/17/2023

**CITY DEPARTMENT:**

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

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

**BD PROPOSAL:**

**BD Cost Estimate:**

Fund	2023-2024 Cost	Ongoing Cost
Park Trust Fund (Fund 375)	\$35,000	
<b>TOTAL</b>	<b>\$35,000</b>	

**Position Changes (if applicable):**

Position Classification	2023-2024 FTE	Ongoing FTE
N/A	N/A	N/A
<b>TOTAL</b>		

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

Scope of work includes installation of 8 new blinds and repair or replacement of 10 motorized blinds, as well as window tint on high windows for the multi-purpose room at Camden. The estimates cost for this effort is \$35,000 (\$15,000 will be for 8 new blinds and \$20,000 for the 10 motorized blinds).

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

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proposal may be revisited as part of the annual budget process when the PRNS Department's staff engage the Council Offices in Fall and Winter each year with project recommendations based upon known community needs and strategic plan goals.

Park Trust Fund proceeds are available within the nexus of the community center, which are recommended to be used for this project. There is limited availability in the Council District 9 Construction and Conveyance (C&C) Tax Fund's Ending Fund Balance (lowest Ending Fund Balance is \$103,097 in 2024-2025). Additionally, Cost Estimate #30 (DeAnza Park Restroom Rehabilitation) does not have Park Trust Fund monies available. The Council District 9 C&C Tax Fund's Ending Fund Balance would not be able to fund both this project and Cost Estimate #30.