

**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: DeAnza Park Restroom Rehabilitation

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

Correct and update the restroom at DeAnza Park. Improvements include but are not limited to the removal of damaged fascia boards/siding, door lock mechanism replacement, replacement of missing privacy screens, and update of restrooms to be ADA-compliant.

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

Estimated Amount of City Funding Change (to be validated by the cost estimate): \$50,000

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

Ongoing or One-Time: One-Time

**BD PROPOSAL OFFSET/FUNDING SOURCE (identify the offsetting action to fund the BD proposal identified above):**

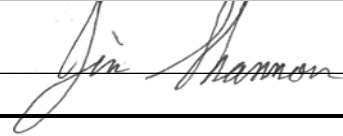
Essential Services Reserve:

Other (Program/Project/Fund): C&C Fund

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Cost Estimate #: 30

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

Cost Estimate Approved By  Date 5/18/2023

**CITY DEPARTMENT:**

Staff Person Completing Cost Estimate: Dan Greeley / Program Manager Date 5/11/2023  
Name/Title

Department Approval of Cost Estimate: Raymond Costantino Date 5/12/2023  
Department Director or Designee

**BD PROPOSAL: DeAnza Park Restroom Renovation**

**BD Cost Estimate:**

Fund	2023-2024 Cost	Ongoing Cost
General Fund		
Other Funds (list funds below, if applicable)		
Council District 9 Construction and Conveyance Tax Fund (388)	\$80,000	
<b>TOTAL</b>	<b>\$80,000</b>	

**Position Changes (if applicable):**

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

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

DeAnza Park is an 8.3-acre Neighborhood Park with open turf, playgrounds, picnic areas, basketball courts, softball fields, soccer field and public restroom. This proposed project would renovate/repair the public restroom. The project scope may include replacing the interior and exterior walls, tile work, privacy screens, stalls, and signage, painting, converting existing lighting to new LED lighting, and inspections and repairs for the roof, restroom accessories, and plumbing fixtures. The estimated cost to renovate, inspect and repair the restroom is \$80,000.

Project cost breakdown:

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Replace Missing Privacy Screens	8,000
Replace Water and Termite Damaged Wood Around Building	20,000
Repaint all of exterior and Painted Section of the Interior	20,000
Replacement of Stalls	8,000
Inspect and Perform Preventative Maintenance of Roof	6,000
Inspect and Repair/Replace Bathroom Accessories and Plumbing Fixtures	6,000
Replace Missing Wall Tiles	5,000
Convert Bathroom Lights to LED	5,000
Replace Damaged Signage	2,000
<b>Project Total</b>	<b>80,000</b>

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 lowest Council District 9 C&C Tax Fund Ending Fund Balance in the CIP totals \$103,097 (2024-2025). If C&C revenue declines or if additional funds are needed for the requested project, the Council District 9 C&C Tax Fund would need to be re-balanced, with existing projects being de-funded. There are no Park Trust Fund monies available within the nexus of this park. Please note that Cost Estimate #29 (Camden Community Center) is recommended to be allocated from the Park Trust Fund. The Council District 9 C&C Tax Fund Ending Fund Balance would not be able to fund both this project and Cost Estimate #29.