

## **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: Sergio Jimenez

Council District: 2

**BD PROPOSAL:** Senter Rd. Parcel Development

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

Program/Project Title: Senter Rd. Parcel development

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

Residents in the Serenade Neighborhood have prioritized access to a public space in an area that is underserved by parkland. The undeveloped island at Serenade Way and Senter Rd. is a potential location for a future park development that the community can benefit from and enjoy.

We are seeking a cost estimate for a master plan process that would consider enhancements or potential interim activation that would deter encampments, fights, illegal dumping and provide access to public open space for the residents nearby. Ideally, we are looking for general overall cost of establishing a pocket park with minimal equipment, a dog park or a community garden.

This approach will demonstrate to the community that they deserve a recreational area in which they are more than welcome to come together and enjoy their neighborhood.

Position Changes (include classifications, if known):

Estimated Amount of City Funding Change (to be validated by the cost estimate): \$200,000

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

Ongoing or One-Time: One-Time

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

**2023-2024 Proposed Budget**  
**BUDGET DOCUMENT COST ESTIMATE REQUEST**

Essential Services Reserve:

Other (Program/Project/Fund):

**2023-2024 Proposed Budget  
BUDGET DOCUMENT COST ESTIMATE REQUEST**

Cost Estimate #: 33

**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 5/12/2023  
Name/Title

Department Approval of Cost Estimate: Raymond Costantino Date 5/13/2023  
Department Director or **Designee**

**BD PROPOSAL: Senter Road Park Master Plan**

**BD Cost Estimate:**

Fund	2023-2024 Cost	Ongoing Cost
General Fund		
Other Funds (list funds below, if applicable)		
Council District 2 Construction and Conveyance Tax Fund (378)	\$250,000	
<b>TOTAL</b>	<b>\$250,000</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):

Master Plans are created to ensure potential amenities, community need, programming, and spatial relationships are thoroughly developed per site characteristics and compliance with Department of Transportation (DOT) traffic and parking standards given the constraints of the site.

User Safety: Coordinate with DOT to determine needs for, and scope of roadway modifications to increase park user safety and lessen the potential for vehicle hazards at the site. The site is functionally a roadway island, adjacent to a major arterial roadway. The plan would consider street and right-of-way

**2023-2024 Proposed Budget**  
**BUDGET DOCUMENT COST ESTIMATE REQUEST**

improvements as well as on-site modifications to buffer and secure the space from on-coming traffic and vehicle hazards.

The proposed master plan will be coordinated with DOT. The estimated cost for the master planning process associated with the proposed pocket park is \$250,000.

Please note that this Cost Estimate does not include funding to construct or maintain the new park. 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 park.

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 2 C&C Tax Fund Ending Fund Balance in the CIP totals \$443,475 (2024-2025). There is no Park Trust Fund allocation available within the nexus of this facility.