

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: **Domingo Candelas**

Council District: 8

BD PROPOSAL: D8 Dog Park Renovations

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

Program/Project Title: **Dog Parks in District 8**

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

Dog parks are a benefit for the residents of the area, their canine companions, and the community at-large. Spending time with dogs and in nature has been shown to have a positive impact on mental health, including reducing stress and anxiety and improving mood and overall well-being.

Having a dog park will help bring together dog owners and other community members, fostering a sense of community and social connection. Regularly attending a dog park will build a tight-knit community of dog owners and neighbors. The proximity will provide an opportunity for dog owners to learn about responsible dog ownership, including obedience training, proper leash use, and waste cleanup. It will also be an opportunity for dogs to interact and play with each other, improving their socialization skills and reducing the risk of aggressive behavior. A separation between small and big dogs will reduce the risks of attacks between dogs. All of this will lower disputes and grievances between neighbors regarding reactive or off leash dogs or waste in neighborhood yards.

Cost of Dog park at:

- **Fowler Creek Park**
- **Montgomery Hill Park**

Cost of dog park enhancement at Welch Park:

- **Removing tanbark and replace it with dirt**

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Position Changes (include classifications, if known):

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

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):

Essential Services Reserve:

Other (Program/Project/Fund):

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Cost Estimate #: 40

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: Fowler Creek Park Renovation, Montgomery Hill Park Renovation, Welch Park Dog Park

BD Cost Estimate:

Fund	2023-2024 Cost	Ongoing Cost
General Fund	\$360,000	
Other Funds (list funds below, if applicable)		
Council District 8 Construction and Conveyance Tax Fund (386)	\$2,530,000	
Park Trust Fund (375)	\$15,000	
TOTAL	\$2,905,000	

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):

Fowler Creek Park is an 11.68 acre neighborhood park with many popular amenities from playgrounds, picnic areas, bocce courts, tennis courts and vista lookout points. A proposed dog park would include fencing, surfacing, benches, dog play area, water fountain and shade. Since this requires an alteration to existing programming, community outreach, and CEQA clearance will be required to determine

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feasibility of location. The estimated cost to establish a 54,000 square foot dog park at the site is \$1,950,000.

Montgomery Hill Park is a large park with 1.28 acres developed with 71 acres of open space. The proposed dog park would include fencing, surfacing, benches, dog play area, water fountain and shade. Since this requires an alteration to existing programming, community outreach and CEQA clearance will be required to determine the feasibility of the location. The estimated cost to establish a 25,000-square-foot dog park at the site is \$900,000.

Welch Park is a 10.2 acre neighborhood park. The park offers the public many amenities such as open turf areas, playgrounds, sports field, restrooms, and a dog park. PRNS recommends decomposed granite surfacing instead of dirt, as decomposed granite does not become muddy and is usable year-round compared to dirt. The estimated cost to replace the current wood chip dog park surfacing with decomposed granite is \$55,000.

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 the 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 associated ongoing operations and maintenance costs for these amenities will be determined once the project scope and timeline are finalized.

The Council District 8 C&C Tax Fund Ending Fund Balance in 2023-2024 totals \$1,174,154. In addition, reserve funding totaling \$1.43 million is allocated in 2023-2024 (Brigadoon Park Tot Lot Reserve - \$85,000, Lake Cunningham Future Water Quality Improvements Reserve - \$345,000; and Meadowfair Park Improvements Reserve - \$1.0 million). Therefore, total funding between the Ending Fund Balance and reserve funding (which would need to be liquidated) totals \$2.5 million. Additionally, an uncommitted Park Trust Fund allocation totaling \$15,000 is available within the nexus of the parks. Please note that Council District 8 submitted multiple Cost Estimates that impact the same funding sources. Each Cost Estimate has identified possible funding sources that would influence the available funding for the other Cost Estimates.