

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: Feasibility study of building an Indo-American Cultural Center

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

Program/Project Title: **Feasibility study of building an Indo-American Cultural Center**

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

According to the 2020 Census, Santa Clara County had the largest percentage of Asian Americans in the Bay Area at 39% including Indo-Americans. Within Santa Clara County, San Jose's 2020 Census population is 37.5% Asian.

An Indo-American cultural center will address the needs of the South Asian community of San Jose. The center will help Indian Americans and Indian immigrants to gain equitable access to resources, allowing the community to thrive. A cultural center reflects the diversity of San Jose and will provide a greater sense of belonging and community empowerment through educational, recreational, and cultural programming. Recreational programming will increase the physical mobility of youth, adults, and seniors. Having a physical space for events and workshops will increase community engagement. Cultural programming will help preserve and promote the cultural heritage of Indian Americans, including art, music, dance, cuisine, and traditions, ensuring that they are passed down to future generations.

Cultural centers often host events and activities that attract visitors, increasing foot traffic in the area and potentially bringing in new customers for local businesses. Events and activities also serve as opportunities for networking and collaboration among businesses and community members. Events and activities will serve as opportunities for community organizations to work with each other and other institutions to foster partnerships and collaborations. By working together, organizations can leverage their resources and expertise to create meaningful and impactful programming that serves the community. This community center would be similar to the Mexican Heritage Plaza and the Vietnamese American Cultural Center.

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The study should look at:

- **How much it will cost for acquisition of land private/public**
- **Cost of design of center**
- **Cost of community engagement plan**
- **Partnership and fundraising opportunities for center**
- **How much it will cost to build**

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 #: 42

TO BE COMPLETED BY CITY MANAGER’S OFFICE:

Cost Estimate Approved By *Jim Shannon* 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: Indo-American Cultural Center Feasibility Study

BD Cost Estimate:

Fund	2023-2024 Cost	Ongoing Cost
General Fund		
Other Funds (list funds below, if applicable)		
Council District 8 Construction and Conveyance Tax Fund (386)	\$400,000	
TOTAL	\$400,000	

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):

The cost of a feasibility study to investigate a proposed Indo-American Cultural Center is estimated at \$400,000. The proposed scope of the center would include a 40,000 square foot structure and require upwards of 3 acres of land to provide parking and related infrastructure as well as surrounding parkland for outdoor programming needs. The study would investigate the cost to acquire land, cost of community engagement included in master planning, cost to design center, cost to build the center, and

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identify potential partnership opportunities. In addition, included below is the potential cost for the future design and construction of the cultural center:

Property Acquisition of at least 3 acres - \$4,800,000
Construction of a 40,000 square foot facility (\$2,505/sqft) - \$100,000,000
Surrounding parkland development (1.5 acres)- \$3,500,000
Fundraising and partnership feasibility study - \$150,000
Total Cost = \$108,450,000

NOTE: The fast-track BD 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 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. 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.