

## **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 Park Renovations**

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

Program/Project Title: **Renovation of District 8 Parks**

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

**It is crucial to have a renovated and improved park because it is important for residents to have close access to a park with various options for physical activity. Having a renovated park when there are limited options for physical activity is a critical resource for promoting a healthy, active lifestyle.**

**Updated equipment and structures will reduce the risk of accidents and injuries, making it an overall safer place for visitors of all ages. Parks are a valuable resource for children's physical, cognitive, social, and emotional development. Having a renovated park will help mitigate the urban heat island effect for the residents of the area. Parks with green areas can help reduce the heat in urban areas; this is especially paramount due to rising temperatures during the summer months as a result of climate change. Reducing heat makes the area more livable; less residents will be affected by heat-related illnesses such as heat stroke and heat exhaustion.**

#### **Brigadoon Improvements need:**

- **Cost of playground renovation with upgraded equipment including swings, etc.**
- **Cost of improving the giant concrete slides to plastic/other surface**
- **Remove the tanbark from the playground and replacing it with soft rubber surface**
- **Cost of shade structure**

#### **Welch Park**

- **Cost of non-sandbox volleyball court**

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**Fernish Park**

- **Cost of playground renovation with upgraded equipment including swings, slides, etc.**
- **Other needed park improvement such as bbq grills and benches**

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 #: 44

**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: Brigadoon Park Renovation, Welch Park Volleyball Court, and Fernish Park Renovation**

**BD Cost Estimate:**

Fund	2023-2024 Cost	Ongoing Cost
General Fund	\$875,000	
Other Funds (list funds below, if applicable)		
Council District 8 Construction and Conveyance Tax Fund (386)	\$2,530,000	
<b>TOTAL</b>	<b>\$3,405,000</b>	

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

Brigadoon Park is a 5.7 acre neighborhood park. The park offers many public amenities such as playgrounds, hillside slide, many picnic areas and an Amphitheater. The playground was renovated 5 years ago so new playground equipment is not recommended. New swings and two plastic slides are recommended to be replaced. Cost to remove concrete hillside slide with custom plastic slide and all new rubber surfacing is included.

Options for Brigadoon Park:

1. Playground renovation, Hillside slide replacement and all new rubber surfacing costs \$2,000,000
2. Cost of shade structure at Brigadoon Park is \$200,000

Total cost = \$2.2 million

Welch Park is a 10.2 acre neighborhood park. The park offers the public many amenities such as open turf areas, playgrounds, sport field, restrooms, and dog park.

The cost to add a synthetic turf volleyball court totals \$770,000.

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Fernish Park is a 5.9 acre neighborhood park. The park offers the public many amenities from open turf, playground, picnic areas and par course equipment.

Options for Fernish Park:

1. Cost to renovate Fernish playground with new swings, slides, and panels \$400,000
2. Cost to replace five picnic tables, five BBQ's and five benches will be \$35,000.

Total cost = \$435,000

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 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.