

Recreation and Parks Dept.  
Capital Improvement Program  
and Operating Budget Requests  
Fiscal Year 2019-21



# **Programs and Staff that Provide Them**

## **➤ Parks Maintenance – General Fund and Assessment Districts**

- Maintain clean and safe parks, facilities and fields and manage the Park Monitor program.
- 1 Parks Manager, 1 Parks Supervisor, 1 Foreperson, 1 Park Maintenance Worker II, 1 Equipment Operator, 6 Park Maintenance Worker I, 3 Gardeners and 10 part-time
- 24 parks, 14 additional recreation facilities
  - 42 athletic fields, 16 tennis courts, 44 picnic areas, gym, skate park, model airplane field, 12 recreation centers, 2 boat ramps

## **➤ Recreation Services – Special Revenue Recreation Fund**

- Provide recreation activities and programs for tiny tots, youth, teens, adults, families, seniors, and people with physical and developmental disabilities. Includes classes, camps, aquatics, sports, community events, rentals, trips, teen leadership
- 1 Recreation Managers; 3 Recreation Supervisor I; about 200 part-time

# Programs and Staff that Provide Them

## ➤ **Mastick Senior Center – Special Revenue Rec Fund**

- Provide services and activities for adults 50 years and older
- Includes trips, classes, meals, support services, information & referral, paratransit, and fundraising
- 1 Recreation Manager; 1 Recreation Specialist; and 12 part-time

## ➤ **General Administration for ARPD – Special Revenue Rec Fund**

- Personnel and financial management; grant administration; identify and secure funding; project management; administer agreements and leases
- 1 Recreation Director; 1 Account Technician; 1 Senior Clerk; 1 Office Assistant and 1 part-time staff.

# Operating Budget Requests – Recreation Fund

Expense	Description
\$160,000	<p><b>General Fund Transfer</b> – The Rec Fund received \$1,856,000 General Fund in FY 2018/19 to support programs and keep fees reasonable and within market.</p> <p>Increase brings total transfer to \$2,017,533 and includes:</p> <ul style="list-style-type: none"><li>• City-wide minimum wage increase adopted in 2018</li><li>• MOU mandated staff cost increases</li><li>• Annual 2% CPI increase that was established in 2013</li></ul>
\$250,000	<p><b>Building Maintenance (added to General Fund Transfer)</b> – Funding into the Public Works building maintenance fund. ARPD has the largest amount of building square footage in the city. The allocation for the building fund is now based on a full facility assessment and provides a long-term maintenance plan as well as addressing deferred maintenance.</p>

## **Operating Budget Requests – Park Maintenance**

- Added Estuary and Sweeney Parks, totaling 33 acres
- Requesting 2 new full-time Gardeners to address both parks with high use at Sweeney Park plus adding Marina Village Park (4.5 ac.) and Portola Triangle (2 ac.).
  - Funded 1.5 from General Fund and 0.5 from Marina Village assessment
  - Alameda maintains 14 acres per full-time staff. Other comparable cities average 7.3 acres per full-time staff (ranging from 4.0 – 12.1)

# Operating Budget Requests – Park Maintenance

Expense	Description
\$14,000	<b>Training</b> – Required for new employees plus increasing certification requirements for all staff. Includes safety, Bay-Friendly, playground safety, etc.
\$25,000	<b>Tree Trimming</b> – Additional services to address and remove trees of concern.
\$35,000	<b>Small Tool Conversion</b> – Convert 70% of all parks small gas powered tools to electric [leaf blowers, mowers, etc.]
\$200,000	<b>Gardeners</b> – two new positions being requested to address new park acreage and volume of use.

# Capital Improvement Program Requests

<b>\$250,000</b>	<b>Park Maintenance Replacement Fund</b> General Fund	Replace park amenities, fencing, athletic facility lighting and address drainage, court resurfacing, infield dirt and maintenance buildings.
<b>\$250,000</b>	<b>Playground Replacement</b> General Fund	Brings old playgrounds up to current ADA and safety standards. Some existing playgrounds are 15-20 years old. Limited grants or other available funding sources.
<b>\$565,000</b>	<b>Mastick HVAC Replacement</b> \$250,000 Mastick Legacy Fund \$15,000 Mastick Cell Tower Lease Revenues \$100,000 Non-Departmental Fund \$150,000 Building Maintenance Fund	An old system that needs replacement plus roof upgrades for system required to be a clean air and cooling center citywide.