

### Description/Budget Highlights

The Recreation and Parks Department manages and operates a variety of programs for tots, youth, teens, family, adults and seniors as well as community events, park and facility rental and management. The Department manages renovation of existing facilities and development of new parks and facilities. Positions funded by this fund are in the Recreation and Parks Department. Transfers Out are for Recreation Capital Projects

### Fund Activity

	FY16-17 Actual	FY17-18 Actual	FY18-19 Projected	FY19-20 Proposed	FY20-21 Proposed
<b>Beginning Available Fund Balance</b>			\$ 714,970	\$ 525,587	\$ 436,747
<b>Revenues</b>					
Program Fees	\$ 2,280,769	\$ 2,187,205	2,366,500	2,386,250	2,509,485
Rental Income	489,148	435,646	485,800	574,174	581,479
Investment Income/(Loss)	3,996	8,152	8,000	8,000	6,000
Miscellaneous Revenues	41,818	40,481	24,700	27,500	27,500
	<u>2,815,731</u>	<u>2,671,483</u>	<u>2,885,000</u>	<u>2,995,924</u>	<u>3,124,464</u>
Transfers In - General Fund	<u>1,749,000</u>	<u>1,801,992</u>	<u>1,856,000</u>	<u>2,479,000</u>	<u>2,539,000</u>
	<u>4,564,731</u>	<u>4,473,475</u>	<u>4,741,000</u>	<u>5,474,924</u>	<u>5,663,464</u>
<b>Expenditures</b>					
Salary and Benefits	2,551,899	2,584,861	2,708,318	2,847,002	3,073,508
Contractual Services	729,607	853,329	706,825	814,725	822,860
Materials & Supplies	402,823	542,086	499,252	451,981	453,539
Capital Outlay	-	-	-	-	-
Cost Allocation	627,084	734,532	831,988	1,415,056	1,480,182
Debt Service	-	-	-	-	-
	<u>4,311,414</u>	<u>4,714,808</u>	<u>4,746,383</u>	<u>5,528,764</u>	<u>5,830,089</u>
Transfers Out - Capital Projects	<u>560,000</u>	<u>268,000</u>	<u>184,000</u>	<u>35,000</u>	<u>-</u>
	<u>4,871,414</u>	<u>4,982,808</u>	<u>4,930,383</u>	<u>5,563,764</u>	<u>5,830,089</u>
Changes in restricted reserves					
<b>Net Annual Activity</b>	<u><u>\$ (306,683)</u></u>	<u>(509,333)</u>	<u>(189,383)</u>	<u>(88,840)</u>	<u>(166,625)</u>
<b>Fund Balance</b>					
Ending Available Fund Balance		714,970	<u><u>\$ 525,587</u></u>	<u><u>\$ 436,747</u></u>	<u><u>\$ 270,122</u></u>
Capital Project Commitments:					
Encinal Boat Ramp Design		28,267			
Cross Alameda Trail (Jean Sweeney)					
Playground annual replacement		11,500			
Advance to other funds - Golf (Fund 280.5)		350,000			
Total		<u><u>\$ 1,104,737</u></u>			



# Recreation and Parks

Budget and Financial Plan  
Fiscal Years 2019-20 and 2020-21

# RECREATION AND PARKS



## Did you know?

### Alameda Park Usage

- **73% of Alamedans** visit a park at least 2-3 times per month
- **9 out of 10 residents** recently visited a park (87%)
- **3rd oldest park system** in California
- **Alameda Park** is the first park established in 1895. Alameda Park is the original name and later renamed Jackson Park
- **Providing recreation activities** since 1909
- **Alameda Tennis Tournament** has been going consecutively for 106 years

## Staffing

- **Parks:** 14 full-time staff maintaining 196 acres of parkland
- **Recreation Programs:** 11 full-time staff serving over 30,000 people annually
- **More than 31,000 hours in volunteer time, from over 425 seniors and teens.** This is a cost savings of \$636,000 and equates to more than 15 full-time staff

## Revenue

Recreation and Parks generates revenue from program fees, facility rentals, donations, grants

**The Recreation and Parks Department** provides places and programs for tots, youth, teens, adults, families and seniors through:

- Athletics
- Classes and camps
- Mastick Senior Center
- Afterschool and summer programs
- Community Events
- Programs for people with developmental disabilities
- Picnic and facility rentals
- Trips
- Leadership
- Outdoor activities

**ARPd also manages** parks, playgrounds, athletic facilities, recreation centers, picnic and rental facilities, public boat launches, skatepark and trails. The Department administers the contract for the operation of Corica Park – a 45-hole golf complex. Through ongoing park maintenance, improvements and new park projects, ARPd provides high quality parks and programs that enhance the quality of life in Alameda.



## Facility List

- 44 Picnic Areas
- 21 Multi-Use Fields
- 19 Baseball/Softball Fields
- 15 Tennis Courts
- 11 Recreation Centers
- 11 Outdoor Basketball Courts
- 2 Fitness Equipment Sets
- 2 Bocce Ball Courts
- 2 Dog Parks
- 2 Public Boat Ramps
- 2 Pools
- 1 Skate Park
- 1 Gymnasium
- 1 Model Airplane Field

- Mastick Senior Center
- Rental Properties at Mastick
- Veteran's Memorial Building
- Albert DeWitt Officer's Club
- Pickleball Court
- Challenger Field
- Picnic Pavilion
- Inclusive Playground
- Lighted Synthetic Turf Multi-Use Field

## NEW PARKS

- **Estuary Park** (8 acres) opened in 2017. A lighted synthetic turf field and Challenger Field for kids with physical and developmental disabilities.
- **Jean Sweeney Open Space Park** (25 acres) opened in 2018.
- **New parks** coming as part of Alameda Point Site A and developments along the Northern Waterfront.
- **In the last five years,** ARPd secured over \$12.5 million in non-city funding such as grants and donations to build new parks and renovate existing parks.
- **Encinal Boat Launch Facility** will be remodeled in 2019/20 with a two lane boat launch for motorized and non-motorized vessels, new restrooms, fish cleaning stations, and more
- **Krusi Recreation Center** will be remodeled in 2019 with a completely new building, snack bar kitchen, new restrooms and new program area.

# RECREATION AND PARKS

## GOALS:

1. Provide flexible recreation activities that address community needs as they arise. Ensure activities are affordable, innovative, inclusive and accessible.
2. Provide clean and enjoyable parks while continuing to expand the park system.



## Free Programs!

- After school and summer drop-in for youth and teens
- Summer Park Baseball League
- Mastick Senior Center membership and over 30 classes, fitness equipment and pickleball. Plus support services including Notary, dental and podiatry consults, transportation, tax prep and support groups.
- Alameda Walks
- Leisure Club & Friends Connect for adults & teens with developmental disabilities
- Youth leadership development
- Teens Teaching Technology to seniors
- Get a Job Workshop for Teens
- Citywide Community Events

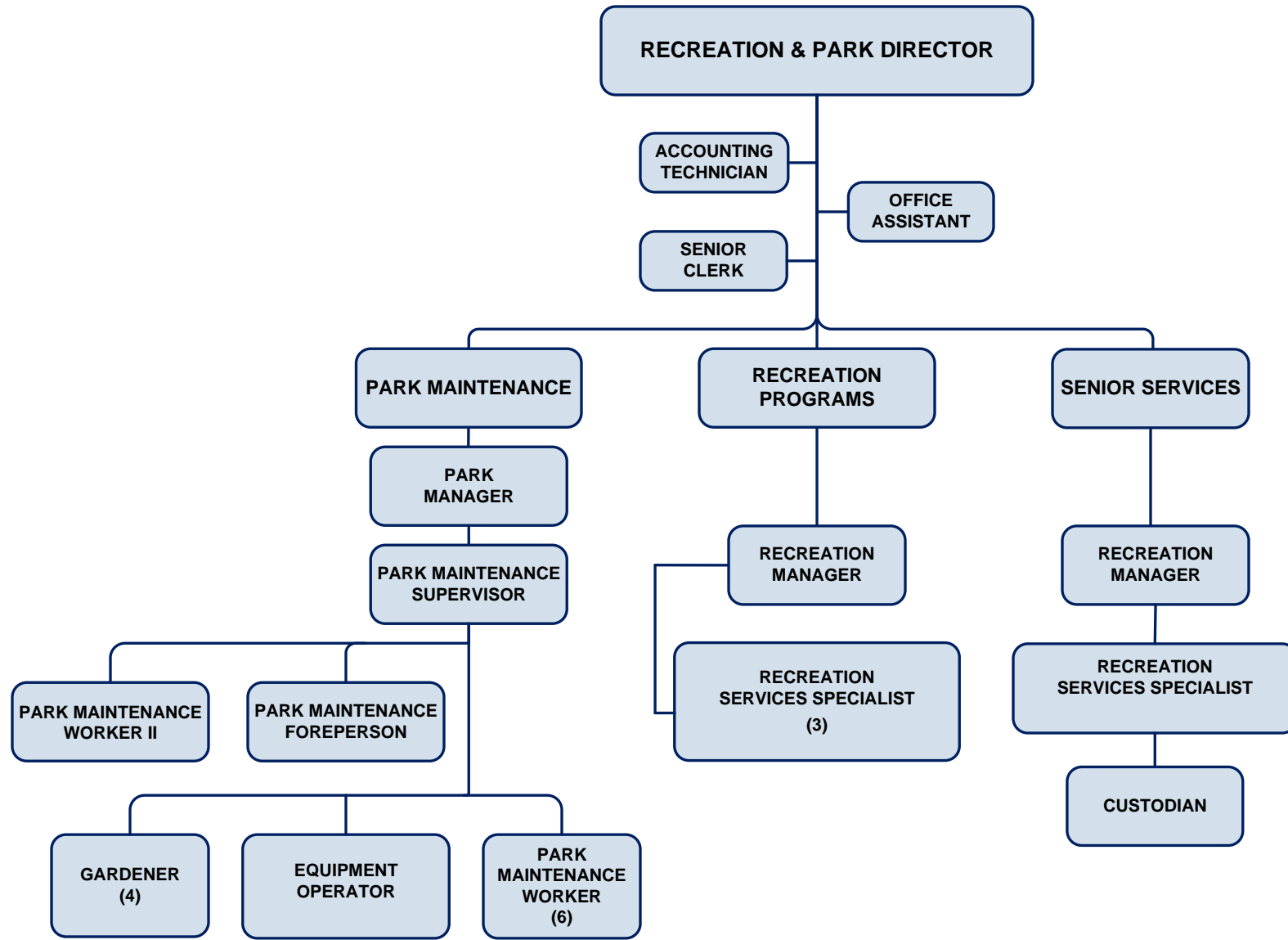
## WORKPLAN SPOTLIGHT:

- Manage construction of Encinal Boat Launch Facility and Krusi Park Recreation Center Replacement. Continue to identifying funding sources, such as grants and donations, for other park projects including Jean Sweeney Open Space Park Phase 2, Estuary Park Phase 2 and playground replacement projects.
- Address extensive deferred maintenance in Alameda Parks through maintenance projects and capital improvement projects. This includes an annual playground replacement program and renovating park lighting, pathways, and facilities.
- Improve accessibility of recreation services for people with physical and developmental disabilities. In March 2019, opened the renovated Littlejohn All Inclusive Playground that is designed for children and their caregivers of all abilities.
- Continue to expand recreation programs and activities to meet the needs of the Alameda community while also recovering costs.

## PERFORMANCE MEASURE

	2016	2017	2018
Percent of respondents rating the quality of recreational programs as good or excellent.	92% <sup>2</sup>	80% <sup>1</sup>	91% <sup>2</sup>
Percent of respondents rating the cleanliness of recreational and parks facilities as good or excellent	81%	80%	81%
Payroll dollars saved through Senior Center volunteer hours	\$499,804	\$586,650	\$603,358
Percent of recreation expenses covered through fees and revenues	81%	80%	77%
Percent change of total gross revenue for the Chuck Corica Golf Complex	-8%	4%	21%

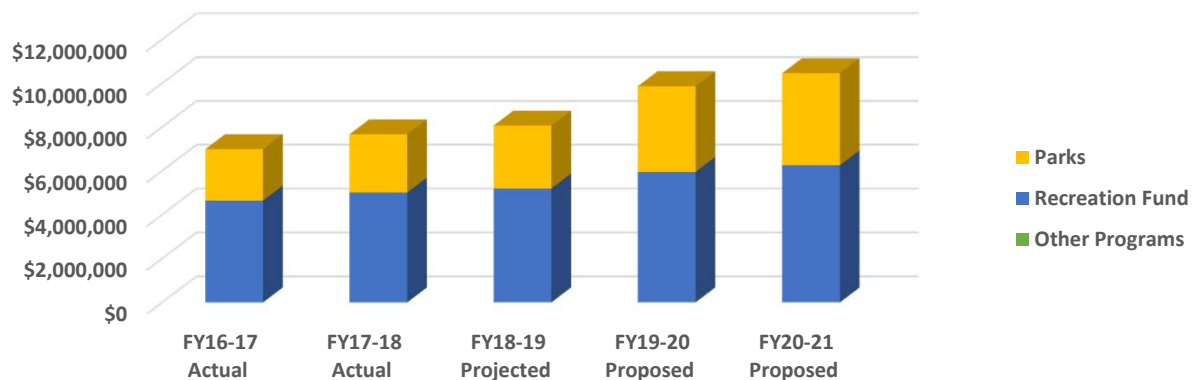
<sup>1</sup> City-wide survey, <sup>2</sup> Internal survey of program participants





				FY16-17 Actual	FY17-18 Actual	FY18-19 Projected	FY19-20 Proposed	FY20-21 Proposed
<b>Expenditures By Type</b>								
Salaries & Benefits				\$ 3,791,868	\$ 3,829,987	\$ 4,284,026	\$ 4,413,216	\$ 4,892,046
Contractual Services				1,347,215	1,557,295	1,327,905	1,391,435	1,399,570
Other Operating Costs				1,008,926	1,243,682	1,263,984	1,329,466	1,314,524
Cost Allocation				842,143	1,038,969	1,192,056	2,732,649	2,852,561
Capital Outlay				-	-	-	-	-
Debt Service				-	56,580	-	984,000	-
				<b>\$ 6,990,152</b>	<b>\$ 7,726,513</b>	<b>\$ 8,067,971</b>	<b>\$ 10,850,766</b>	<b>\$ 10,458,701</b>
<b>Expenditures By Program</b>								
<b>General Fund</b>								
Park Maintenance	001	51210		\$ 2,327,265	\$ 2,650,445	\$ 2,873,266	\$ 3,914,908	\$ 4,204,956
Hardball Field	001	51220		20,000	10,000	-	-	-
Swim Centers	001	51230		1,018	-	-	-	-
				<b>2,348,283</b>	<b>2,660,445</b>	<b>2,873,266</b>	<b>3,914,908</b>	<b>4,204,956</b>
<b>Recreation Fund</b>								
Administration	280	5191		1,460,013	1,647,744	1,738,904	2,400,340	2,495,477
Sports	280	5192		318,865	313,368	330,082	320,460	340,516
Youth/Teen	280	5193		1,142,532	1,076,527	1,094,000	1,188,980	1,301,068
Classes	280	5194		700,225	939,631	786,339	772,358	792,766
Mastick Senior Center	280	5195		617,081	671,288	717,058	760,351	803,837
Parks	280	5196		72,698	66,251	80,000	86,275	96,425
Mastick Donations	280.1	2805627		18,730	11,910	24,000	23,500	23,500
Mastick Programs	280.2	Various		184,932	128,152	285,000	329,700	329,700
Golf Administration	280.5	2807600		126,793	147,205	114,322	44,894	45,456
				<b>4,641,869</b>	<b>5,002,076</b>	<b>5,169,705</b>	<b>5,926,858</b>	<b>6,228,745</b>
<b>Other Funds</b>								
Adam Street House	814	0814		-	7,412	25,000	25,000	25,000
				<b>-</b>	<b>7,412</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
<b>Subtotal, Operating Budget</b>				<b>6,990,152</b>	<b>7,669,933</b>	<b>8,067,971</b>	<b>9,866,766</b>	<b>10,458,701</b>
<b>Debt Service Funds</b>								
Development Impact Fee -								
Parks & Recreation	340.12	034012		-	56,580	-	984,000	-
				<b>-</b>	<b>56,580</b>	<b>-</b>	<b>984,000</b>	<b>-</b>
				<b>\$ 6,990,152</b>	<b>\$ 7,726,513</b>	<b>\$ 8,067,971</b>	<b>\$ 10,850,766</b>	<b>\$ 10,458,701</b>

## Expenditure Trends



				FY16-17 Actual	FY17-18 Actual	FY18-19 Projected	FY19-20 Proposed	FY20-21 Proposed
Expenditures By Type								
Pension & Vacation Pay Off				\$ 2,100	\$ 10	\$ -	\$ -	\$ -
Contractual Services				479,592	721,549	762,769	780,700	675,700
Other Operating Costs				17,061	3,015,223	7,964,958	78,700	78,700
Cost Allocation				-	-	1,027,909	977,211	1,025,977
Capital Outlay				-	4,875	12,500	5,000	5,000
Debt Service				-	-	171,535	505,000	560,000
<b>Total Expenditures</b>				<b>498,753</b>	<b>3,741,657</b>	<b>9,939,670</b>	<b>2,346,610</b>	<b>2,345,376</b>
Costs Allocated to other Funds				-	-	(473,636)	(11,005)	(11,390)
<b>Net Expenditures</b>				<b>\$ 498,753</b>	<b>\$ 3,741,657</b>	<b>\$ 9,466,034</b>	<b>\$ 2,335,605</b>	<b>\$ 2,333,986</b>
				-	-	-	-	-
Expenditures By Program								
General Fund								
Non-Departmental 001 1010				\$ 498,753	\$ 3,741,657	\$ 9,466,034	\$ 2,335,605	\$ 2,333,986
				<b>\$ 498,753</b>	<b>\$ 3,741,657</b>	<b>\$ 9,466,034</b>	<b>\$ 2,335,605</b>	<b>\$ 2,333,986</b>
General Fund Transfers (Non-Department Program 1010)								
Community Development 209 1000				\$ -	\$ 203,000	\$ -	\$ -	\$ -
Library 210 5200				2,097,000	2,097,000	2,297,000	2,081,000	2,081,000
Fire Grants 220 3200				-	-	-	-	-
Rent Stabilization 265 4800				399,515	-	-	-	-
Human Services 267 4800				54,000	118,992	125,000	186,000	192,500
Recreation 280 5100				1,749,000	1,801,992	1,856,000	2,479,000	2,539,000
Public Art 285 4800				-	9,996	10,000	10,000	10,000
Transportation Services 287.5 4100				-	88,500	-	53,500	-
Capital Projects 310 4200				1,914,513	1,100,000	2,351,000	2,423,000	1,475,000
CIP Engineering 310.05 4200				175,000	405,000	405,000	405,000	405,000
Street Lighting 310.3 4200				-	401,475	300,000	600,000	860,000
Emergency Response								
Center / Fire Station 3 319 3200				594,378	54,377	408,626	-	-
Urban Runoff 351 4200				67,000	66,996	67,000	67,000	67,000
IBank 401 2400				-	213,000	213,000	212,500	213,000
DS 2008 Refinance Co 423 2400				232,000	234,996	232,000	216,433	271,000
2013 Cops 464.1 2400				696,686	787,518	792,000	788,000	787,000
Equipment Replacement 701 4200				117,000	117,000	117,000	117,000	117,000
Technology Replacement 704 2600				-	2,200,004	1,350,000	2,147,000	262,000
Facility Replacement 706 4200				-	500,004	500,000	-	-
Emergency Operations								
Center 707.1 3200				-	75,000	-	-	-
Vacation Payout 720.5 2400				175,000	174,996	175,000	200,000	200,000
Pension Reserve 721 2400				-	13,360,068	-	-	-
Police/Fire1079 801 2400				1,882,000	1,882,008	1,882,000	1,882,000	1,882,000
Police/Fire1082 802 2400				50,000	50,016	50,000	50,000	50,000
				<b>\$ 10,203,092</b>	<b>\$ 25,941,938</b>	<b>\$ 13,130,626</b>	<b>\$ 13,917,433</b>	<b>\$ 11,411,500</b>

## PARK PROJECTS



**Alameda has completed an unprecedented amount of new parks construction.** In the past two years, the first phases of Jean Sweeney Open Space Park and Estuary Park were completed, putting the City on track to construct 35 acres of new parks from 2015 through 2025.

Given those ongoing projects and the staff and resources they require, the Recreation and Park Commission has approved prioritizing limited resources on revamping the Encinal Boat Ramp; replacing playgrounds at Tillman and Franklin Park; replacing wood chips and poured-in place surfacing at Woodstock Park; and initiating a new parks annual maintenance project focused on other capital replacements such as bleachers, irrigation systems, lighting, fields, and regrading.



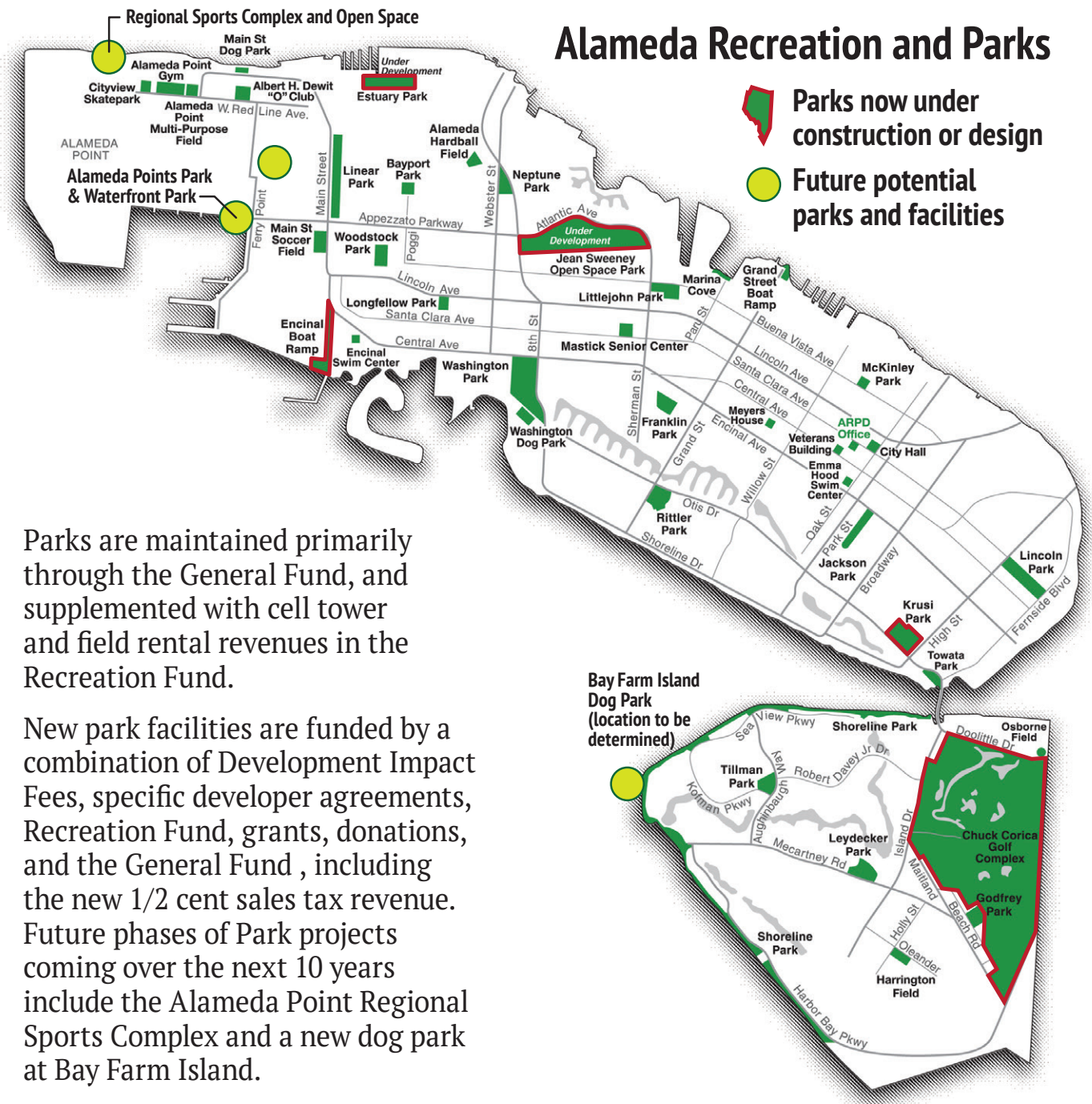
### Did You Know?

**24** Number of parks in Alameda

**489** Total acres of parkland







# 2019-2021 CAPITAL BUDGET PROJECT DESCRIPTION

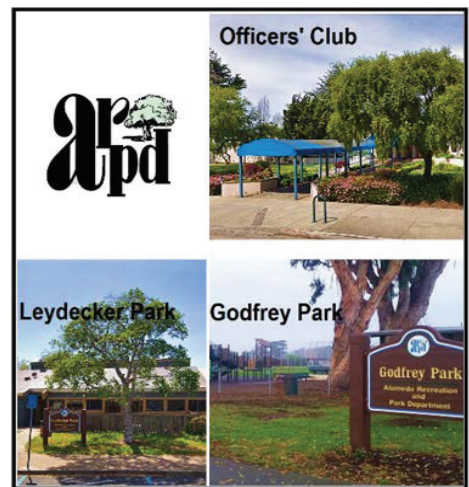
## CITY BUILDINGS - ARPD

**Lead Department:** Public Works **Project Type:** Rehabilitation  
**Project Summary:** Capital Replacement Projects for the City's buildings.  
**CIP No.:** 960093

### Project Description:

The following projects are scheduled for Fiscal Year 2019-2021 on building and facilities used by Alameda Recreation and Parks Department:

- 1. Officers Club: \$405,500**  
Exterior repainting, restroom improvement, replace interior metal & wood doors.
- 2. Godfrey Restroom Replacement \$748,000**  
Abandon existing and install new pre-fab restroom; convert the existing restroom into storage
- 3. Leydecker Park Recreation Center: \$213,500**  
Replace or resurface floor, exterior site grading to stop ongoing flooding, restroom improvement.



### Project Funding

Fund	FY 19-20	FY 20-21
Facilities Maint	\$1,367,000	
<b>Total FY19-21</b>	<b>\$1,367,000</b>	

This is a recurring project

### Results from 2017-2019:

The program completed the roof upgrade at the Veterans Building, O' Club, Fire Station 1, Longfellow Recreation Center; replaced the ceiling tiles at Maintenance Services Center, Franklin Park, Woodstock Park; completed the design upgrade and fortification of APD main entry area; and replaced Animal Shelter conference room kitchen cabinets, kennel service room cabinets and pantry, replaced animal bathtub.

### Fiscal Years 2021-2024:

The City's 41 buildings have years of deferred maintenance. These facility investments start to cut into that deferred maintenance, but not by much. With a more significant investment, building conditions could improve and the City would save money on having to make fewer repairs.

### Responsible Staff Member:



Abdulla Ahmed  
 CIP Manager  
 510-747-7939

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# 2019-2021 CAPITAL BUDGET PROJECT DESCRIPTION

## MASTICK SENIOR CENTER IMPROVEMENTS

**Lead Department:** Parks and Recreation / PW      **Project Type:** Building  
**Project Summary:** Building rehabilitation and improvements at the Mastick Senior Center  
**CIP No.:** 96020

### Project Description:

This project will fully replace the aging Heating, Ventilation and Air Conditioning (HVAC) system at Mastick Senior Center. The current system is not reliable and has reached the end of its useful life. In addition, the Mastick Senior Center Social Hall is now identified as both a cooling center and fresh air center for the Alameda community. To appropriately serve this function, the Social Hall HVAC unit needs to be upgraded with a HEPA filter. To do so requires additional roof engineering since the HEPA filter HVAC system is heavier than a standard system.

In addition, this project will fund smaller improvements at Mastick Senior Center that are not included under the Building Maintenance Fund. Planned projects include outdoor grounds improvements, lobby improvements and touch-up of the exterior paint.

This project is funded by a combination from the Mastick Senior Center Legacy Fund, which is generated from bequeathed donations, as well as the Public Works Building Maintenance Fund and the Non-Departmental Fund (one-time to fund the fresh air/cooling center). Additional revenue generated from the lease for the cell tower located in the Mastick Senior Center parking lot will be applied to this project. A portion of this biennial budget is from the Recreation Fund's fund balance since the unspent cell tower revenue rolled into that fund balance.



### Project Funding

Fund	FY 19-20	FY 20-21
Mastick Senior Center Legacy Fund	\$250,000	
Non-Departmental Fund	\$100,000	
Capital Projects Fund	\$150,000	
Mastick Cell Tower Revenue	\$15,000	\$15,000
Rec Fund	\$35,000	

**Total FY19-21      \$565,000**

### Results from 2017-2019:

This is a new project

### Fiscal Years 2021-2024:

The HVAC system at Mastick Senior Center will not need further major improvement during this time. Potential future projects are not yet determined. The Mastick Senior Center Advisory Board approves the projects on an annual and biennial basis.

### Responsible Staff Member:



Amy Wooldridge  
 Recreation and  
 Parks Director  
 510-747-7570

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# 2019-2021 CAPITAL BUDGET PROJECT DESCRIPTION

## PARK MAINTENANCE IMPROVEMENTS

**Lead Department:** Recreation and Parks

**Project Type:** Rehabilitation

**Project Summary:** Capital maintenance and improvement projects to ensure safe play areas, athletic facilities, and amenities for all parks

**CIP No.:** 96014

### Project Description:

The City of Alameda has 24 parks which serve residents and visitors throughout the City and see millions of visits per year. Measure F, passed in 2018, increased the local sales tax increase by 0.5% to maintain Alameda's fiscal stability and protect services and infrastructure such as the City's neighborhood parks.

This project provides much needed capital investment and will address significant deferred maintenance and provide safe, accessible and high quality Alameda parks. Types of projects include:

- 1) Bleacher replacements
- 2) Upgrade of irrigation systems and controllers
- 3) Retrofit of tennis court lights to LED with new timers
- 4) Basketball court resurfacing and standard replacements
- 5) Infield dirt refurbishment
- 6) Regrade poor drainage areas
- 7) Install a park maintenance building at Sweeney Park



### Project Funding

Fund	FY 19-20	FY 20-21
General Fund	\$175,000	\$250,000
<b>Total FY19-21</b>	<b>\$425,000</b>	

Notes: This is an ongoing project.

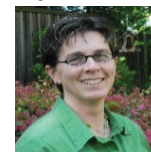
### Results from 2017-2019:

This is new rehabilitation project category for FY 2019-2021

### Fiscal Years 2021-2024:

Future park maintenance improvement projects may include adding and replacing athletic field and tennis court lighting, a small dog park on Bay Farm Island.

### Responsible Staff Member:



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# 2019-2021 CAPITAL BUDGET PROJECT DESCRIPTION

## PLAYGROUND REPLACEMENT

**Lead Department:** Public Works **Project Type:** Rehabilitation  
**Project Summary:** Annual playground replacement for all parks  
**CIP No.:** 96015

### Project Description:

The City of Alameda has 24 parks which serve residents and visitors throughout the City and see millions of visits per year. Measure F, passed in 2018, increased the local sales tax increase by 0.5% to maintain Alameda's fiscal stability and protect services and infrastructure such as the City's neighborhood parks.

This project replaces one park playground each year with the oldest playgrounds to be replaced first. The design for each playground is unique and the local neighborhood community is involved with the design and layout. The playground safety surfaces will be changed from the existing wood fiber to poured-in-place rubber surfacing whenever financially feasible. This project improves playground safety and accessibility.

The following playgrounds are prioritized for replacement during the 2019-2021 Capital Budget cycle: Jackson Park, Franklin Park Playground, Tillman Park Playground, and Woodstock Park – replacing wood chips with poured-in-place surfacing.

Each playground is designed with community input during the Fall/Winter and are constructed by summer of the following year.



### Project Funding

Fund	FY 19-20	FY 20-21
General Fund	\$75,000	\$250,000
<b>Total FY19-21</b>	<b>\$325,000</b>	

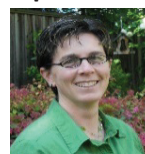
### Results from 2017-2019:

Littlejohn Park and Bayport Park playgrounds were replaced in FY 2017 – 19.

### Fiscal Years 2021-2024:

This is an ongoing project. Future park playground annual replacements are planned to include Krusi, Leydecker, McKinley, Washington and Lincoln Park.

### Responsible Staff Member:



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