

## Parks, Recreation and Community Services Unfunded List

Item/Request	Amount Needed	Justification
Annual Weed Abatement	25,000	With over 250 acres of open space, each year we will need to treat chemically and add additional days so Cal Fire & CCC crews can start earlier than normal to ensure firebreaks are in place throughout the City. Increase fire breaks to 75/100 feet and add basic trail maintenance each year. Cost would be \$100 per acre.
Tree Maintenance	255,000	Add annual grid pruning (part of 7 year cycle) to yearly tree care and treatment of diseases, chemical, etc. for 30,000 trees. Based on 30,000 trees and cost of \$85.00 per tree to grid prune, cost would be over \$2 million. Target 3 sites a year: high profile areas, playground, ball fields, picnic areas at about 600 trees a year. This is a modest estimate.
Tree Maintenance	7,250	Replacement of tree canopy in Parks. Cost is 15 gallon tree \$125.00 tree, 2 stakes at \$10.00 each. Utilize volunteers to plant 50 trees per year in the park system.
Telephone Usage	44,500	Additional costs for adding additional Parks to CalSense and updating old equipment at \$8,500. Contracting out 3 parks a year, convert to CalSense at \$12,000 each. Basic CalSense, 32 station controller \$5,500 each, Antenna \$1,500, Cable and installation fees \$1,500
Equipment Rental	10,000	Additional rentals for tractors and flail units as needed to reduce weeds in open areas and sod cutter, seed spreaders for field renovations. Summer 2019 spent \$9,000 on a new flail unit to replace old damaged unit. Monthly rental for Tractor is \$4,000 and Flail attachment #3,800 (tax not included), to flail existing areas that we could not get Cal fire crews and CCC's to accomplish.
Deferred Maintenance	50,000	For replacement of playground fall material to top off 4 parks playgrounds per year. Average cost for fall material \$25,000 for 2 playgrounds per year for replacement. Cost reduction after 10 years to \$12,500 to top off on annual basis.

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Deferred Maintenance	240,000	Rubberized surface replacements for two playgrounds a year at \$120,000 each
Deferred Maintenance	337,500	For repair of rubberized surfaces to include roll coating of 15 surfaces each year and repairs/renovations to 15 surfaces each year. Roll coat costs; 2.25 a square foot average area to roll coat each year approximately 10,000 sq. foot. Cost: \$22,500 per site.
Deferred Maintenance	9,000	For repair of rubberized surfaces to include site patch work repairs/renovations as needed. Patching cost 30.00 square foot at 100 sq. ft per site. \$3,000.00.
Deferred Maintenance	148,500	Gym floor renovation each year. Major renovation cost \$18,000 per site; seven need to be redone; add \$2,500 per year for recoat of existing floors (9 per year) to prolong investment.
Maintenance Supplies	18,000	Citizen interest in Bottle filler station attached to drinking fountains. Add bottle filler component to high use parks. \$6,000 per fountain (3 a year)
Maintenance Supplies	40,000	Irrigation Supplies non appropriated cost. Valves, 3/4, 1/2 inch PVC, compression couplings, fitting (basic)
Deferred Maintenance	35,000	Park Lighting, replace existing lights in Parks, outside restrooms, parking lots, with LED. Park LED Conversion: Retro fit lamps \$65.00 ea., \$110.00 installation costs, New fixture \$200.00 ea., 500 lights per year.
Deferred Maintenance	60,000	Reflective Roof coating for community centers. 15.00 sq. ft at 4000 sq. ft per center. 1 center per year

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Time for Tots Summer Camp	9,000	Supplies and Services for Time for Tots Camps at two sites
Upholstery Cleaning	25,000	Upholstery cleaning at 11 community centers
Table and Chair Replacement	20,000	Replacement schedule of furniture at 11 community centers.
Fitness Equipment	15,000	Fitness Equipment replacement, maintenance and repairs at 6 sites
Snow Day	15,000	Snow day event supplies and purchase of snow.
Senior Programming	4,000	For supplies at additional facilities to expand senior programming.
Teen Basketball Program	7,500	Supply funds to add teen basketball program to two sites.
RAA Ballet Program	4,600	Supply funds to add ballet program to three sites. Current ballet provider will be dissolving and unable to provide future services.
Computer Replacement Schedule	15,000	Replacement Schedule for 49 department computers for staff.
ASL Interpreter	20,000	Interpreter services for American Sign Language.
Personnel Costs	90,000	Accounting Technician for Parks Division
Personnel Costs	55,000	Additional Office Specialist for Administration
Personnel Costs	207,000	Upgrade 1/2 time Assistant Recreation Coordinators (ARCs) to 3/4 ARCs. Approximately \$23,000 per upgrade
Personnel Costs	85,000	Information Tech to assist in servicing Youth Innovation Center and items not supported by IT (community use tablets and computers)
Additional Recreation Positions	122,000	For expansion and addition of services mentioned above.
<b>GRAND TOTAL</b>	<b>1,973,850</b>	