



## CITY OF SAN CARLOS FY2010-11 BUDGET BASE BUDGET EXPENSE AMENDMENT – PROGRAM CHANGE FORM

PROGRAM: **01711000 Parks Maintenance**  
REQUEST TITLE: **Eliminate Parks Maintenance Worker (1)**

Priority Tracking	
Department Priority	6
City Manager Priority	32
City Manager Recommended	N
Council Accepted	

### Request Summary

Beginning July 1 2010, this proposed change would further reduce Park Maintenance staff from 6 to 5. 6 staff currently maintains 144 acres in 15 parks including playgrounds, athletic fields and open space as well as supporting community events such as Hometown Days & tree lighting. Most workers are responsible for multiple parks including athletic fields, playgrounds, walking paths, picnic areas, tennis courts and fire fuel reduction.

One (1) vacant Park Maintenance Worker position was eliminated in 2006-07 budget reduction.

One (1) Park Maintenance Worker position was eliminated in 2009-10 budget reduction.

One (1) Part Time weekend maintenance Worker position was eliminated in 2009-10 budget reduction.

Park maintenance additionally is impacted by support given to Public Works to cover sewer and storm related overtime reducing time spent on park maintenance.

### Factors Driving the Request for Change

Reduce the City's General fund budget.

### Impact of Change

- Close Cedar Park addressing only safety issues as needed.
- Close San Carlos Ave Park addressing only safety issues as needed.
- Close Hillcrest Circle Park addressing only safety issues as needed.
- Eliminate maintenance to Vista Park addressing only safety issues as needed.
- City Hall fountain turned off.
- City Hall decorative pond filled in with low maintenance material.
- No regular maintenance at Eaton or Big Canyon Park trail systems.
- Tennis court washing reduced from monthly to quarterly.
- Vandalism and graffiti will not be corrected in a timely manner.
- Park mowing will be reduced from weekly to every 7 to 10 days.
- Trash pick up will occur 3 times per week rather than daily.
- Vegetation will be removed where possible and replaced with low maintenance plant material.
- Turf edging will be reduced from weekly to once per month.
- Blowing of walkways will be reduced from daily to two times per week.
- Park maintenance workers delayed at all sites by as much as 1-2 hrs (note: Y2 eliminated weekend service) will generate complaints from public about overflowing trash and dirty bathrooms.
- Park problems not reported nor corrected in a timely manner when not on site.
- Further deferral of maintenance citywide for lack of available staff to fill in for vacations, comp time, sick time or injury leave.
- Use of city athletic fields by community sports organizations will be restricted to a "season of Sport" basis with less attention provided by staff, thus eliminating spring and winter soccer, fall baseball and youth softball. Additional reductions in usage may be required to maintain safe and playable athletic fields.
- Demands and expectations continue to grow. Athletic field use increased significantly over the years. Newly renovated Arguello, Hillcrest Circle Park and Burton Playground bring increased maintenance expectations.

**Alternatives**

1. Do not eliminate Park Maintenance Worker
2. Identify alternative reductions.

**Cost Summary**

Line Item Description	Org Number	Object Co	Total Amount
<b>Operating Expense (list detail description below)</b>			
Salary	01711000	511010	60,200.00
Benefits	01711000	511060	1,200.00
	01711000	512005	13,800.00
	01711000	512006	1,100.00
	01711000	512007	140.00
	01711000	512008	300.00
	01711000	512009	500.00
	01711000	512003	10,800.00
	01711000	512013	5,100.00
	01711000	512001	3,800.00
	01711000	512002	900.00
<b>Total Operating Costs</b>			<b>\$ 97,840.00</b>
Offsetting Revenues			
<b>Overhead Allocation Impact (cost to or recovery from other funds)</b>			
From Workers Comp	01711000	493201	
From Risk Mgmt	01711000	493301	
From Sewer	01711000	490601	
From NPDES	01711000	491501	
From Gas Tax	01711000	491601	
From RDA	01711000	498001	
From RDA Housing	01711000	498101	
<b>Net Operating Costs</b>			<b>\$ 97,840.00</b>