



Memorandum

TO: MAYOR LICCARDO

FROM: Councilmember Johnny Khamis

SUBJECT: BUDGET DOCUMENT

DATE: May 25, 2016

Approved  Date 5/25/16

RECOMMENDATION

That the following recommendation be enacted:

Provide the Adopt-A-Park program with an additional truck, in order to expand the capacity to manage volunteers for park maintenance.

Proposal

Program/Project Title: **Adopt-A-Park Program Truck**

Amount of City Funding Required: **\$39,000 One-time**
\$4,000 Ongoing maintenance & operations costs

Fund Type (i.e. General Fund, C&C funds, etc.): **C&C funds**

This change is:

One-time **Ongoing**

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

As noted in the Volunteer Coordinator BD, and evidenced by the high turnout at the recent Parks Study Session, well-maintained parks are a high priority to the majority of San Jose residents. Unfortunately, parks are becoming rundown, with 15% of them below a Level 3 condition. Given the City's current budget constraints, it is not possible for us to hire the additional staff needed to maintain our parks adequately.

To help fill the gap, PRNS has effectively utilized volunteer support and, in 2015, 70 parks were adopted under the Adopt-A-Park Program and 140 one-day improvement or maintenance events were held to the benefit of City parks and trails. The current Adopt-A-Park Program has two supply trailers it can use for the growing number of volunteers and projects, but only one truck. Having only one truck limits the number of volunteer projects that can happen at any one time.

Due to continued budget constraints, our need for utilizing volunteers continues to grow. Fortunately, the number of park adopters, individual volunteers, and corporate-sponsored volunteer hours has grown, as well. In order to maximize this outpouring of volunteer effort, we need to provide the equipment necessary for success. An additional truck will allow the City to improve the maintenance levels of all of our parks by enabling PRNS to more fully support the efforts of the City's volunteers.

Funding Source

Essential Services Reserve (\$2 million)

Other (Program/Project/Fund): **Parks Central C&C Tax Fund:**

2016-2017

¾ ton pick-up truck with shell & tow package: \$35,000

Vehicle maintenance & operations \$ 4,000

Ongoing

Vehicle maintenance & operations \$ 4,000

Department or Organization: **Parks, Recreation, and Neighborhood Services**

Department or Organization Contact (list contact information for the individual that certified cost estimates contained within your recommendation):

Name: Athena Trede

Phone number: 408-793-5563

E-mail address: Athena.trede@sanjoseca.gov