

Parks Make Life Better!

Fiscal Year 2020-21

PROPOSED BUDGET

Department of Parks & Recreation

- *“We Provide Recreation Opportunities in Safe, Clean and Green Spaces.”*



DEPARTMENT OPERATIONS

46 Full Time Employees
75 – 100 Part Time Employees
Over 24,000 Volunteer Labor hours

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DIVISIONS

Administration

Park Maintenance

Recreation Services

Transportation

\$12M in Expenses

\$3.9M in Revenues

\$6.8M in Capital

City of
**South
Gate**



Program Stats

Annual Park Visitors – 2.5 million
Fitness Center Members – 2,400
Preschool Registrations – 720
Senior Meals Served – 20,000
Swim Lessons – 3,200
Volunteer Service Hours – 24,000
Adult Sports Participants – 3,800
Facility Use Permits – 2,100
Partner Participants – 3,000
Provided Youth Employment – 34



Parks Stats

Park Areas Maintained – 180 acres
Buildings Managed – 200,000 sq ft
Average Visitors Per Day – 7,500
Facility Use Permits – 1,400 annually

Transit Stats

Phone A Ride – 62,000 trips
GATE Fixed Route – 300,000 trips
Excursions – 44 destinations
METRO Bus Pass Sales – 3,800

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Current Challenges

- COVID-19 Response
- Protecting Employees
- Expanding Program Space
- Deferred Maintenance Issues
- Increases in Minimum Wage
- Completing Parks Master Plan

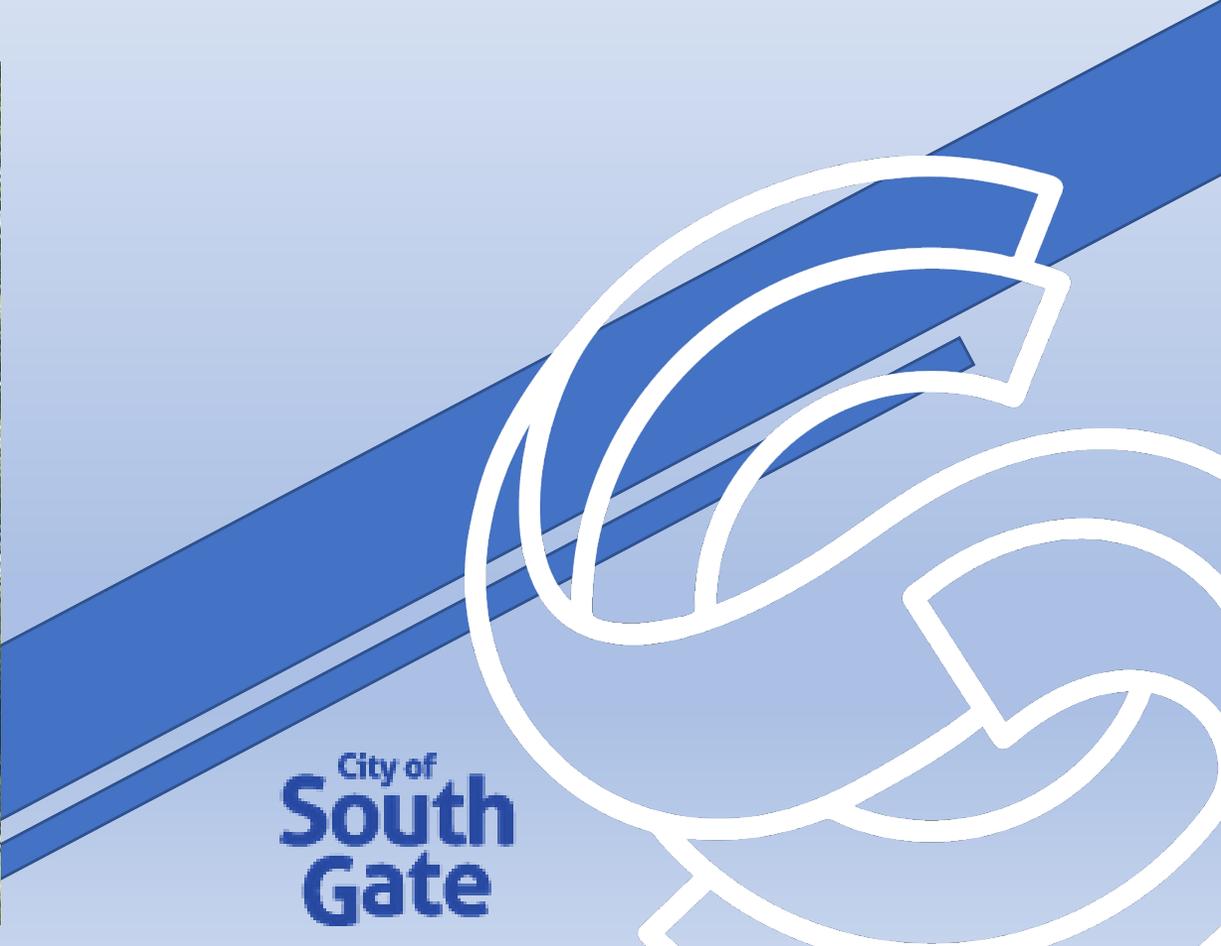


Significant Requests For This Year

| | |
|----------------------------------|-----------|
| Replace Large Mower & Dump Truck | \$180,000 |
| Reroof Park Yard Bays | \$100,000 |
| Auditorium Roof | \$400,000 |
| Sports Center PA System | \$75,000 |

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|-------------------------------------|-----------|
| Playground Surfacing | \$150,000 |
| Misc. Deferred Maintenance Projects | \$93,000 |



Capital Improvement Projects

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It has been 11 years since the Parks & Recreation Department completed a Parks & Recreation Master Plan. As part of the update which was approved a year ago, the following projects were identified as the key projects which need to be completed within the next ten years.



| Project | Estimated Cost |
|--------------------------------------|----------------|
| Circle Park Renovations | \$4 million |
| Hollydale Community Park Renovations | \$3.5 million |
| Hollydale Regional Park Renovations | \$50 million |
| Girls Club House Renovations | \$20 million |
| Partnership to Renovate Scout Huts | Unknown |
| South Gate Park Area 5 | \$1 million |
| Pool Expansion | \$2.5 million |