

*Parks Make Life
Better!*

Fiscal Year 2020-21

PROPOSED BUDGET

Department of Parks & Recreation

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



City of
**South
Gate**

DEPARTMENT OPERATIONS

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

\$12M in Expenses
\$3.9M in Revenues
\$6.8M in Capital

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DIVISIONS

Administration
Park Maintenance
Recreation Services
Transportation

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

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



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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



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