



Memorandum

TO: MAYOR LICCARDO

FROM: Councilmember Sergio Jimenez

SUBJECT: BUDGET DOCUMENT

DATE: May 22, 2019

Approved

Date: May 22, 2019

RECOMMENDATION

That the following recommendation be enacted.

Proposal

Program/Project Title: **Turf Repair Response Team**

Amount of City Funding Required: **\$701,251**

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

This change is:

One-time Ongoing

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

Renovating turf at neighborhood and regional parks is important maintenance needed for prolonging the life of our City fields and encourages multi-generational recreational use. Many fields get damaged due to rodent infestations, heavy use, bad weather and other reasons. The high usage of sports fields and conditions brought on by years of drought have taken a toll on the turf. There is a proposal to allocate additional funding to convert deteriorated turf fields to artificial turf, however neighborhood and community serving parks critically need attention to repair and replace irrigation, aerate, spray, and reseed the turf due to years of limited maintenance funding. This estimate provides the needed classifications and on-personal/equipment funding needed to deliver a standard turf renovation project that will benefit users all over the City.

The Senior Maintenance Worker would oversee this team and would coordinate projects with the Park Maintenance Districts; coordinate rentals with different vendors for heavy machinery and/or fencing; coordinate the purchasing of the needed materials; and, would oversee each project to its conclusion. The Park Maintenance Repair Worker (PMRW) I/II would oversee checking, repairing and/or replacing the irrigation system before and after the renovation. The PMRW would be

tasked with ensuring the irrigation system is fully functional prior to and after renovation work is done. The Heavy Equipment Operator would be operating the machinery needed for the renovation including, but not limited to, the truck and trailer, tractor, spreader, sprayer, back hoe and more. The Grounds worker(s) would assist in the preparation of the field, and the take down of the fence after the germination period. Please note that this estimate includes the addition of a pickup truck to deliver the requested services. The department does not presently have the fleet capacity to absorb this work without adversely impacting other ongoing services.

The per acre cost includes the purchasing of the needed supplies and materials for the renovation project including seeds, fencing, and the rentals of the machinery needed. The per acre cost is approximately \$7,000 and this estimate includes the budget for 12 acres. A typical renovation project could take 1-2 months depending on how complicated or simple the project may be. It is also important to note that after a renovation project is completed, the field will need approximately 2-3 months for the germination period to successfully end.

Funding Source

X Essential Services Reserve (\$4 million):

X Other (Program/Project/Fund):

- A portion of funds available from the Coleman sale (20.1 million)
- A portion of funds available from the Google sale (14.4 million)

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):

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