

PARKS AND WATERFRONT DEPARTMENT Parks Tax Funding Needs -- November 2000 Ballot Measure

PROJECT DESCRIPTION	FTE	ANNUAL \$
Tier One Priorities		
Bay Trail (1.5 miles) - Trail maintenance: planting, irrigation, trash removal, sweeping, streets, trash	2.00	120,000
University Avenue - Median maintenance	1.00	60,000
Harrison Street Park - Skate Park: trash, safety patrol, graffiti - Fields: oversee and assist user group maintenance - Creek (3rd-8th Streets)	1.00	60,000
Civic Center Park - Fountain maintenance, graffiti removal	0.50	30,000
Increased Sand Box Safety - Improve daily maintenance of sand play areas	0.75	45,000
Aquatic Park Development and Maintenance - Play area, restroom, increased maintenance due to new CIP improvements - Lagoon water quality improvements: tide tube maintenance, algae harvesting	0.75	45,000 50,000
I-80 Overcrossing Maintenance - Pedestrian bridge touchdowns and connections (land only) - east and west sides	0.50	30,000
Forestry Tree Planting Program	1.00	60,000
Tier One Subtotal:	7.50	\$ 500,000

Tier Two Priorities		
Marina Plan implementation park-related costs	1.00	60,000
Creeks Restoration/Erosion Control	1.00	60,000
Graffiti Removal: dedicated to City Parks	1.00	60,000
Tier Two Subtotal:	3.00	\$ 180,000

Tier Three Priorities		
Weekend Park Maintenance - Increased Use Needs: trash, restrooms, play areas	1.00	60,000
Animal Control Officer - Monitor new off-leash dog parks (Cesar Chavez, Willard, Ohlone, etc.)	1.00	60,000
Community Liaison for Weekend Work Parties/Events Coordinator	0.50	30,000
Park Ranger and Weekend Monitor for Compliance with Park Rules	0.50	30,000
Tier Three Subtotal:	2.50	\$ 180,000

TOTAL	13.00	\$ 860,000
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*For the purposes of this cost estimate one FTE = approximately \$60,000 including salary and benefits

	Per SF \$	Annual Cost: Median 1750 SF house
Cost Analysis for \$600,000 in new Parks Tax Funds		
FY 2000 Assessment	\$ 0.0782	\$ 136.85
FY 2000 Assessment Plus May 2000 COLA @ 3.72%	\$ 0.0811	\$ 141.94
Proposed Parks Tax Increase of \$600,000	\$ 0.0079	\$ 13.83
Total Tax as of November 2001 (not including 5/2001 COLA):	\$ 0.0890	\$ 155.77
	Per SF \$	Annual Cost: Mean 1900 SF house
Cost Analysis for \$600,000 in new Parks Tax Funds		
FY 2000 Assessment	\$ 0.0782	\$ 148.58
FY 2000 Assessment Plus May 2000 COLA @ 3.72%	\$ 0.0811	\$ 154.11
Proposed Parks Tax Increase of \$600,000	\$ 0.0079	\$ 15.01
Total Tax as of November 2001 (not including 5/2001 COLA):	\$ 0.0890	\$ 169.12