

Parks Cost Analyses

8/24/2015

Total FY15 Expenditures - Costs provided by both Depts

Park Name	DPW	PARCS	Grand Total	Total Acreage*	Annual Cost Per Acre
Al Radka	21,602	52,132	73,734	15.00	4,916
Einstein	18,717	66,109	84,825	7.88	10,765
Figarden ¹	19,613	99,857	119,470	6.13	19,489
Holmes	15,097	167,118	182,215	9.75	18,689
Quigley	12,211	85,933	98,144	8.25	11,896
Romain	11,392	156,444	167,835	8.02	20,927
Sports Complex ^{2,3}	1,554	588,250	589,804	50.00	11,796
Grand Total	100,186	1,215,842	1,316,028	105.03	12,530

* Total Acreage per Parks Master Matrix

¹ Figarden Acreage includes Basin. Ball fields are maintained by CBO. Non PG&E utilities may include irrigation of basin. Analyses below.

² Sport Complex total acreage 114.03 per Parks Master Matrix. Approximately 64 acres are for the CAP, buffer on road, unusable lake area, shop office, paintball field, etc. Acreage used was remaining 50 acres which are split 25 acres for ball fields and 25 acres for turf area, parking lots and not sports related public use space.

³ FY15 Sport Complex was only maintained by PARCS. In FY15 DPW provided a one time special mowing service. DPU maintains CAP not park space.

Total FY15 Expenditures - Details

-Indirect Allocation for DPW includes chemicals and materials not directly tied to a site

-Indirect Allocation for PARCS includes, interdepl charges, administrative costs and time not directly tied to a park such as Custodial not reported directly to a park site. Allocation was based on percentage spent as a proportion to total expenditures.

-Overhead for DPW includes administrative costs.

¹ Not all costs by function are directly recorded to the parks, portions of custodial are reflected in indirect costs.

² Total park acreage was used based on function.

³ Utilized Turf and landscape acreage only for analyses

⁴ Acreage used includes basin, however, cost may be lower due to CBO maintaining part of the area

⁵ Used Acreage from PW landscaping analyses in FY14

Row Labels	Location	DPW	PARCS	Grand Total	Acreage	Annual Cost per
Direct						
Custodial	Al Radka		2,325	2,325	15.00	155 ^{1,2}
	Einstein		1,051	1,051	7.88	133 ^{1,3}
	Figarden		7,467	7,467	6.13	1,218 ^{1,2}
	Holmes		8,565	8,565	9.75	878 ^{1,2}
	Quigley		3,407	3,407	8.25	413 ^{1,2}
	Romain		9,039	9,039	8.02	1,127 ^{1,2}
	Sports Complex		626	626	50.00	13 ^{1,2}
Custodial Total			32,480	32,480	105.03	309
Electric	Einstein		257	257	7.88	33 ³
	Holmes		7,622	7,622	9.75	782 ²
	Quigley		8,833	8,833	8.25	1,071 ²
	Romain		6,083	6,083	8.02	758 ²
	Sports Complex		127	127	50.00	3 ²
Electric Total			22,921	22,921	83.90	273²
Equipment	Quigley		3,206	3,206	8.25	389 ²
	Sports Complex		18,520	18,520	50.00	370 ²

Row Labels	Location	DPW	PARCS	Grand Total	Acreage	Annual Cost per	
Equipment Total			21,726	21,726	58.25	373	²
General Admin	Romain		1,411	1,411	8.02	176	²
	Sports Complex		101	101	50.00	2	²
General Admin Total			1,513	1,513	58.02	26	²
Grounds	Einstein		133	133	7.88	17	³
	Figarden		324	324	6.13	53	²
	Holmes		3,043	3,043	9.75	312	²
	Quigley		397	397	8.25	48	²
	Romain		198	198	8.02	25	²
	Sports Complex		56,630	56,630	50.00	1,133	²
Grounds Total			60,724	60,724	90.03	674	
Landscape & Irrigation	Al Radka	13,062	6,022	19,084	11.80	1,617	³
	Einstein	13,365	964	14,330	10.60	1,352	³
	Figarden	5,254	6,615	11,869	15.30	776	^{3,4}
	Holmes	9,308	2,412	11,720	6.00	1,953	³
	Quigley	7,532	1,011	8,543	7.00	1,220	³
	Romain	7,327	5,397	12,723	6.40	1,988	³
	Sports Complex	149	90,973	91,122	50.00	1,822	³
Landscape & Irrigation Total		55,997	113,394	169,391	107.10	1,582	
Maintenance	Al Radka		5,941	5,941	15.00	396	^{2,5}
	Einstein		11,762	11,762	7.88	1,493	^{2,5}
	Figarden		15,092	15,092	6.13	2,462	^{2,5}
	Holmes		25,445	25,445	9.75	2,610	^{2,5}
	Quigley		12,412	12,412	8.25	1,505	^{2,5}
	Romain		19,557	19,557	8.02	2,439	^{2,5}
	Sports Complex		14,739	14,739	50.00	295	²
Maintenance Total			104,947	104,947	105.03	999	
Miscellaneous	Holmes		201	201	8.25	24	^{1,2}
	Romain		1,429	1,429	8.02	178	^{1,2}
	Sports Complex		2,083	2,083	50.00	42	^{1,2}
Miscellaneous Total			3,713	3,713	66.27	56	
Safety & Inspection	Al Radka		144	144	15.00	10	^{1,2}
	Einstein		170	170	7.88	22	^{1,2}
	Figarden		109	109	6.13	18	^{1,2}
	Holmes		222	222	9.75	23	^{1,2}
	Quigley		218	218	8.25	26	^{1,2}
	Romain		1,607	1,607	8.02	200	^{1,2}
	Sports Complex		1,499	1,499	50.00	30	^{1,2}
Safety & Inspection Total			3,968	3,968	105.03	38	
Security	Figarden		169	169	6.13	27	^{1,2}
	Holmes		47	47	9.75	5	^{1,2}
	Quigley		194	194	8.25	24	^{1,2}
	Romain		34	34	8.02	4	^{1,2}
	Sports Complex		112	112	50.00	2	^{1,2}
Security Total			555	555	82.15	7	
Turf	Sports Complex		282	282	50.00	6	^{1,2}
Turf Total			282	282	50.00	6	
Utilities	Al Radka	1,079	24,108	25,187	15.00	1,679	^{1,2}
	Einstein		30,268	30,268	15.02	2,015	^{1,2}
	Figarden	11,067	37,600	48,667	15.30	3,181	^{1,2,5}

Row Labels	Location	DPW	PARCS	Grand Total	Acreage	Annual Cost per	
Utilities	Holmes		65,202	65,202	9.75	6,687	1.2
	Quigley		28,302	28,302	8.25	3,431	1.2
	Romain		60,802	60,802	8.02	7,581	1.2
	Sports Complex	1,384	212,089	213,473	50.00	4,269	1.2
Utilities Total		13,530	458,372	471,902	121.34	3,889	
Allocation - Overhead							
PW Overhead at 51.16%							
	Al Radka	5,597		5,597	15.00	373	
	Einstein	3,444		3,444	7.88	437	
	Figarden	2,543		2,543	6.13	415	
	Holmes	4,460		4,460	9.75	457	
	Quigley	3,604		3,604	8.25	437	
	Romain	3,020		3,020	8.02	377	
	Sports Complex	0		0	50.00	0	
PW Overhead at 51.16% Total		22,669		22,669	105.03	216	
Allocation - Indirect							
Allocation of Indirect Costs	Al Radka	1,864	13,592	15,456	15.00	1,030	
	Einstein	1,907	21,504	23,411	7.88	2,971	
	Figarden	750	32,482	33,231	6.13	5,421	
	Holmes	1,328	54,360	55,689	9.75	5,712	
	Quigley	1,075	27,952	29,027	8.25	3,518	
	Romain	1,045	50,888	51,934	8.02	6,476	
	Sports Complex	21	190,468	190,489	50.00	3,810	
Allocation of Indirect Costs Total		7,991	391,246	399,237	105.03	3,801	
Grand Total		100,186	1,215,842	1,316,028			