

Attachment D
 Draft Raimondi Field Maintenance Budget

The Oakland Public Works Agency (OPW) budget for park and tree maintenance staff has been reduced by more than 50% since 2008, leading to a severely curtailed capacity for maintaining ball fields, parks, medians, tree, and other facilities. In the same time frame the City has seen an increase in park use, areas developed from Measure DD projects, and capital improvements projects at City parks and facilities.

The March 2020 Measure Q passage (Oakland Parks and Recreation Preservation, Litter Reduction, and Homelessness Support Act), brought 64% of this parcel tax funding to support City services for parks, landscape maintenance, and recreational services. Currently 7 FTE employees maintain 52 multi-use fields and 41 ballfields.

The City does not currently maintain a professional league baseball field. Additional equipment and staff would be required to maintain Raimondi Park at the level of care provided by the Ballers during their 2024 season. Parks & Trees anticipates needing an additional \$1,712,386.69 added to 30652 Operation and Maintenance.

Below are two options for Raimondi baseball field maintenance costs. The first option, City-provided maintenance, would require the purchase of vehicles and supplies as well as the addition of new staff.

The second option outsources maintenance to a third party contractor.

| Activity | Annually | Service Level |
|-------------------------------|----------|--|
| Ball Field Maintenance | Ongoing | Athletic fields will be serviced every 5 days mowed weekly |

| Category | Description | Annual COST | Current Level | Additional need for Raimondi | Total Additional Expense |
|---|------------------------------------|--------------|---------------|------------------------------|--------------------------|
| Personnel | | | | | |
| | Gardener Crew Leader (1.0 FTE) | \$151,583.32 | 2.00 | 1.00 | \$151,583.32 |
| | Gardener II (1.0 FTE) | \$127,756.28 | 4.00 | 6.00 | \$766,537.68 |
| | Equipment Operator (1.0 FTE) | \$155,265.69 | 1.00 | 1.00 | \$155,265.69 |
| Total Additional Personnel Cost: | | | | | \$1,073,386.69 |
| Equipment, Material and Supplies | | | | | |
| | Vehicles, and maintenance supplies | | 0.00 | 1.00 | \$639,000 |
| TOTAL Estimated Additional Expenses for Raimondi Ballpark: | | | | | \$1,712,386.69 |

| Raimondi Season One Maintenance Costs - 2/21/24 | | | | |
|---|---|--------|------------------------|-------------------|
| Third Party Contractor | | | | |
| <i>*This opinion of probably costs is based on costs observed on recently constructed sports field projects. This opinion of probable costs is for budgetary purposes and not an engineer's estimate or guarantee of construction</i> | | | | |
| Irrigation Monitoring and Adjustments | 1 | Weekly | Included | |
| Field Mowing - Ride On Mower, Truck, and Trailer | 1 | Weekly | Included | |
| Infield Maintenance - Wetting and Dragging | 1 | Weekly | Included | |
| Trash Pick up | 1 | Weekly | Included | |
| | | | Weekly Total | \$1,240.00 |
| | | | Six Month Total | \$7,440.00 |
| Breakdown of Weekly Maintenance Costs | | | | |
| Laborer | 8 | Hour | \$77.00 | \$616.00 |
| Crew Truck | 8 | Hour | \$29.00 | \$232.00 |
| Trailer | 8 | Hour | \$5.00 | \$40.00 |
| Mower | 8 | Hour | \$34.00 | \$272.00 |
| Misc Materials - Fertilizer, Green Waste Disposal | 1 | LS | \$80.00 | \$80.00 |
| | | | Total | \$1,240.00 |