

# San Leandro

BETTER TOGETHER, OUTSIDE

## Washington Manor Park Site-Specific Master Plan

DRAFT | MARCH 2025



# Acknowledgments

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# Introduction

Washington Manor Park is a significant community asset, serving as one of just three community parks in the City of San Leandro. Beloved by both residents and visitors of all ages, the park offers diverse programs including spaces for play, picnicking, and walking. It is also home to the San Leandro Family Aquatic Center, one of the city's three public aquatic facilities.

Despite its popularity the park leaves room for improvement to be able to function at its full potential as a Community Park, by improving the site layout, accessibility, amenities, and the overall park experience. The Site-specific Master Plan establishes a vision for the future, that is built on enhancing the park's existing strengths while introducing new experiences to better meet community needs and priorities outlined in the Recreation and Parks Master Plan 2025.

The Washington Manor Site-specific Master Plan serves as an appendix to the Recreation and Parks Master Plan 2025, and includes the following sections:

- Key challenges and Opportunities based on existing conditions and assessment.
- Overview of community input specific to Washington Manor Park and in relation to the city-wide park system.
- Conceptual site plan identifying improvements, priorities, phasing, maintenance needs, estimated cost, and funding.





# **01.**

## **Existing Conditions Assessment**



# SITE OVERVIEW

In Spring 2024, the planning and design team conducted a comprehensive evaluation of Washington Manor Park through four key lenses: access and connectivity, functionality, condition, and comfort and sense of safety. The key takeaways from this analysis were as follows:

## Strengths



### DIVERSE AMENITIES

The park already features an aquatic center, community center, tennis courts, sport courts, and picnic spaces, providing a strong foundation for further enhancements.



### SHADED AREAS

Many mature trees provide natural shade throughout the park, making it comfortable for visitors. Shade structures could further improve usability.



### LOW EVIDENCE OF VANDALISM & MISUSE

The park has minimal signs of graffiti, vandalism, or derelict features, meaning investments in upgrades are less likely to suffer from damage.



### LARGE OPEN ENTRY SPACE

The spacious entry area provides an opportunity for new programming, activation, or community gathering spaces.

## Weaknesses



### AGING INFRASTRUCTURE

Cracked asphalt at the entry, moldy/damaged restroom exteriors, and general wear on play and rec amenities indicate the need for renovation.



### LACK PARK ACCESS & VISIBILITY

The park’s entrances are not well-defined, and minimal signage makes it difficult for newcomers to locate entry points. Additionally, existing parking is insufficient for current park needs.



### LIMITED PARKING AVAILABILITY

Existing parking is insufficient, which could hinder increased visitation unless addressed.



### INCONSISTENT ACTIVATION

Amenities are grouped oddly at the entrance, leading to uneven activation across the park and potentially confusing navigation.

# AMENITY ANALYSIS

Each park amenity or program area was evaluated based on site observations and community feedback. From this evaluation, the design team identified which elements should be preserved and which should be reimagined with new features, as shown in **Table 1.1** and **Figure 1.1**.

TABLE 1.1 | Washington Manor Amenity Analysis

	Existing Conditions	Recommendation
Basketball Court	Cracked paving with uneven surfaces; safety concerns and conflicts with nearby paths.	Replace or relocate court away from paths; add fencing.
Preschool Social Area	Some cracking and patchwork of paving; need for a better experience for mixed-age groups.	Strengthen connection to the playground, add seating, and enhance landscaping.
Picnic Areas	Scuffed tables and cracked paving; desire for more small tables and updated facilities.	Create versatile picnic zones to accommodate different group sizes.
Fitness Stations	Outdated, scuffed equipment with graffiti; preference to consolidate equipment.	Rethink programming to better align with community needs.
Trees/Vegetation	Overgrown and obstructing views in some areas; desire for improved maintenance and visibility.	Prune vegetation to enhance safety and sightlines.
Softball Areas	Uneven surfaces with worn turf and fencing; feedback suggested better maintenance.	Resurface fields, update fencing, and enhance maintenance schedules.
Playground	Aging equipment with safety concerns; requests for inclusive play features and shaded seating.	Update equipment for safety and inclusivity; add shade structures.

	Existing Conditions	Recommendation
Lawn	Uneven surfaces and poor drainage; desire for flexible use and improved maintenance.	Level the ground, enhance drainage, and increase maintenance.
Amphitheatre	Outdated seating and uneven paving; requests for better seating and sound systems.	Upgrade seating, improve paving, and enhance sound quality.
Loop Path	Cracked surfaces and poor lighting; desire for better connectivity and safety.	Repave paths, improve lighting, and enhance connectivity.
Tennis/Pickleball Courts	Newly resurfaced	Maintain
Unprogrammed Areas	Underutilized and poorly maintained; suggestions to activate spaces for community use.	Develop programming and improve maintenance.
Entry Dirt Area	Dusty and uninviting; desire for improved aesthetics and usability.	Enhance landscaping and improve ground cover for usability.
Mulch Area	Uneven and unmaintained; concerns about accessibility and aesthetics.	Level the area and consider alternative ground cover for better accessibility and appearance.



FIGURE 1.1 | Washington Manor Analysis Diagram







## **02.** **Community Feedback**

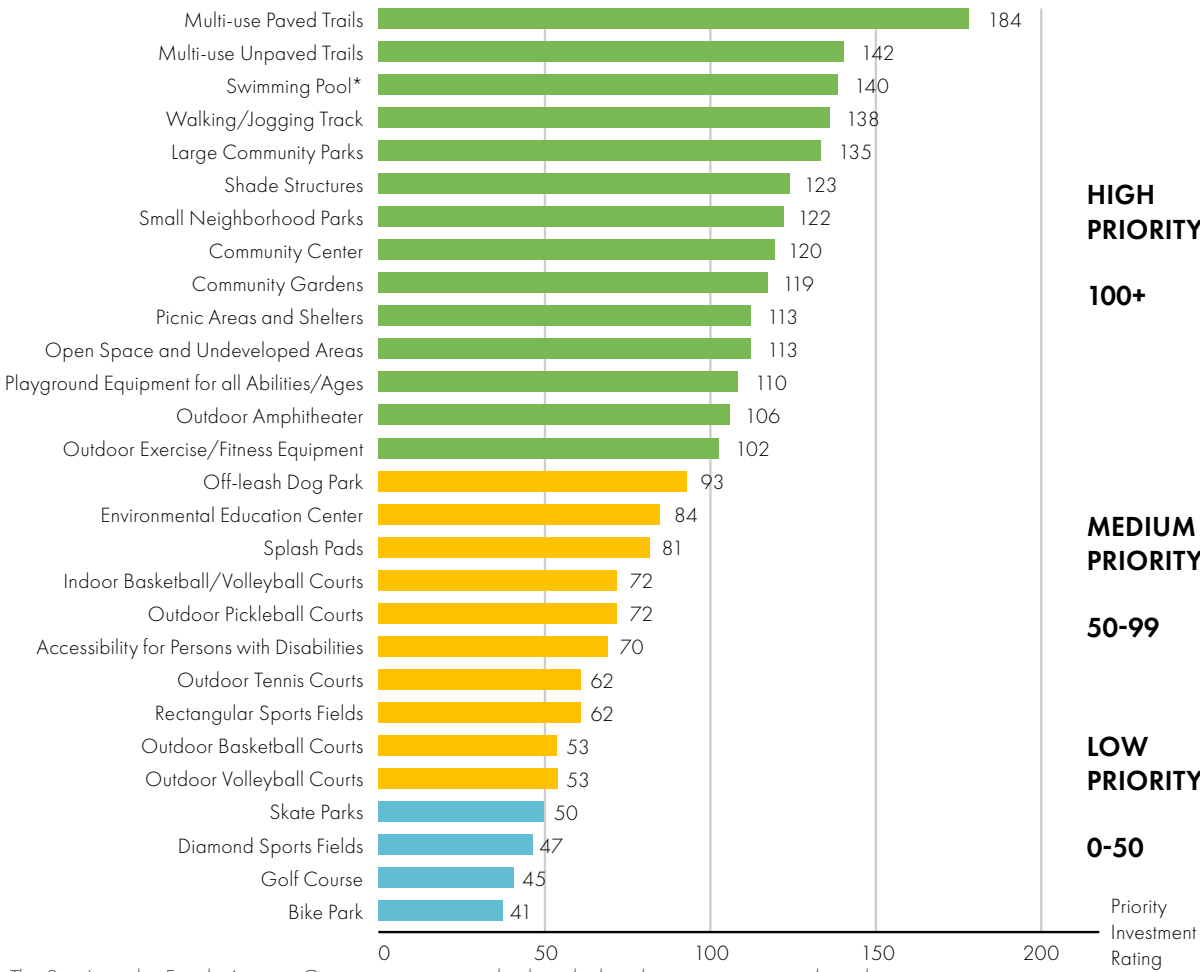


# RELEVANT SYSTEM-WIDE FEEDBACK

The development of the San Leandro Recreation and Parks Master Plan involved an extensive public engagement process, including pop-up events, focus groups, three workshops, a statistically valid survey, and more. Much of the gathered information focused on the San Leandro Recreation & Park System as a whole, addressing community-wide needs for parks. The planning and design team carefully analyzed these insights to identify specific improvements to Washington Manor Park that would most effectively address residents’ needs.

As illustrated in **Figure 2.1**, the Master Plan identified nine key community priorities. Implementing the Concept Plan will help address three of these priorities: expanding amenities, improving access to parks, and enhancing comfort and environmental sustainability. Additionally, the Recreation & Parks Master Plan’s statistically valid survey (see **Figure 2.2**) highlighted key park amenity priorities. High priorities such as an expanded walking/jogging track, shade structures, picnic areas, natural open space, play ground equipment, and off-leash dog area are incorporated into the Washington Manor Concept Plan.

**FIGURE 2.2 | Recreation Facility/Amenity Priority Community Needs**  
Source: 2024 City of San Leandro Parks and Recreation Needs Assessment Statistically Valid Survey



\*Note: The San Leandro Family Aquatic Center was temporarily closed when the survey was conducted.

**FIGURE 2.1 | Key Community Priorities from the San Leandro Recreation & Parks Master Plan (2025)**



### Expand Amenities

Prioritize amenities such as trails, dog parks, pickleball courts, all abilities play areas, exercise equipment, community gardens, outdoor amphitheater/event spaces.



### Expanded Program Offerings

Prioritize multi-generational programming for diverse ages and needs such as, adult fitness classes, swim lessons, STEAM programs, after-school programs, summer camps, and adult sports leagues.



### Safety

Improve sense of safety in parks by preventing incidents of vandalism, alcohol use, long-term occupancy by the unhoused.



### Improved Access to Parks

Provide safe bike and pedestrian access and multi-lingual park signage.



### Open Space and Trails

Provide access to nature, and passive recreation for community health and well-being, in the form of trails along San Leandro Creek and Estudillo Canal.



### Comfort

Improve comfort in parks by ensuring basic amenities are present, clean, and functional, including restrooms, drinking water fountains, trash receptacles, and shade structures.



### Access to School Amenities

Provide access to school grounds and recreational facilities with clearly posted hours for public use.



### Environmental Sustainability

Prioritize bio-diversity, and native and drought-tolerant planting in parks. Provide natural areas for play, nature exploration, habitat, and environmental education.



### Improved Communication

About park amenities and recreational programming offered. Residents prefer to receive communication via City Activity guide, weekly newsletter, signage at BART stations and downtown.



# SITE-SPECIFIC FEEDBACK

In addition to gathering general input for San Leandro’s park system, a visioning workshop was held on January 27, 2024 and September 14, 2024, to engage community members in shaping the future of Washington Manor Park. Approximately 52 San Leandro residents actively participated, sharing their experiences and aspirations for the park. The following key takeaways have been carefully considered in the park design.

Additionally, another workshop for the Recreation & Parks Master Plan was held on September 14, 2024, at the Moon Festival, where approximately 50 residents provided feedback on Washington Manor Park’s design and amenities.

## Key Takeaways:

- 1

Residents love Washington Manor Park for its **trees, open spaces**, and variety of **recreational activities**, including swimming, walking, sports, and social gatherings.
- 2

Many existing amenities are valued but need improvements, such as **playground updates, resurfaced basketball courts**, better drainage on pickleball courts, and **expanded pool facilities**.
- 3

Safety, accessibility, and comfort are key concerns, with requests for **better lighting, repaired sidewalks, safer play areas, and a stronger security presence**.
- 4

There is strong interest in enhancing environmental elements, including **native planting, habitat protection, and educational features** like interactive gardens.
- 5

Opportunities exist to expand intergenerational and cultural programming, such as **community events, arts and crafts, and music performances**.
- 6

A need for **more shade at picnic areas** and **improved user comfort**, including better separation between children’s play areas and fitness zones.
- 7

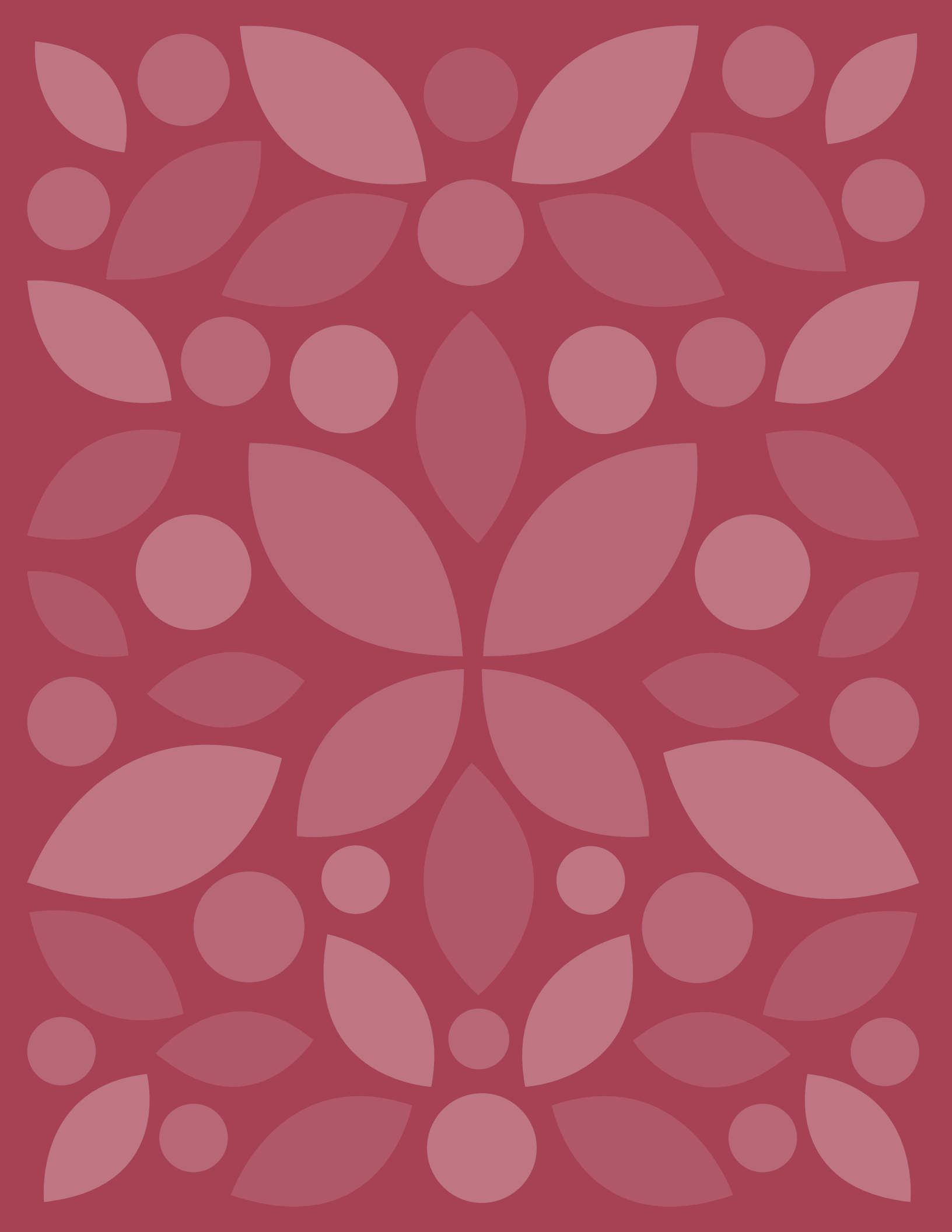
Concerns about the distance of the eastern softball field from parking and the need for a **redesigned parking lot**.
- 8

Interest in **multilingual signage**, particularly to address conflicts between smokers and preschool users.
- 9

Requests for **expanded recreational amenities**, such as bocce ball, volleyball or badminton nets, exercise equipment for all ages, and shared-use tennis/pickleball courts.







# **03.**

## **Concept Plan**



# DESIGN PRINCIPLES

Based on the results from the Visioning Workshop and Site Analysis, the planning team developed the following design principles to set the foundation for the final design:

**ENHANCED LOOP TRAIL:** Enhance the experience of the loop trail, by creating secondary paths with additional programming (seating, gathering, etc.).



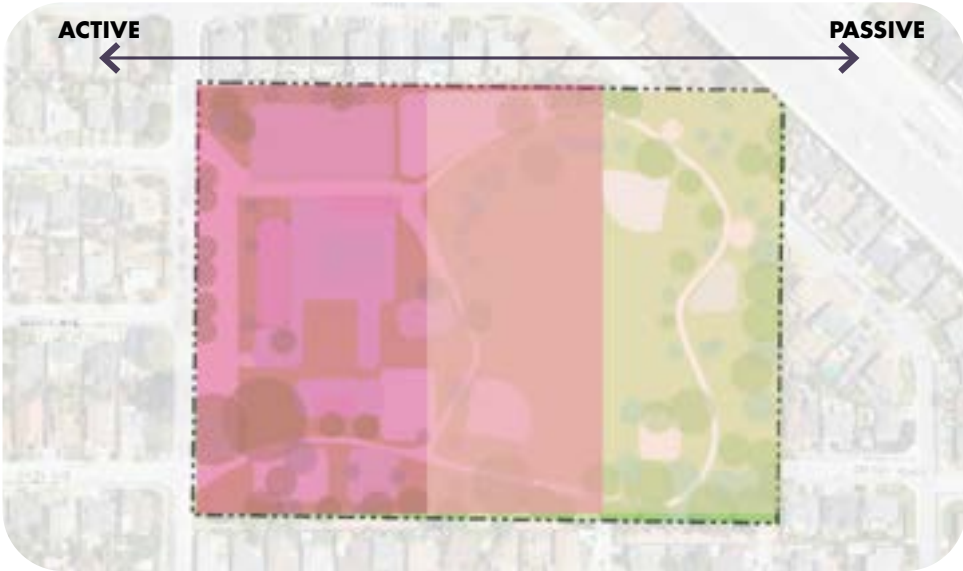
**URBAN BIODIVERSITY LOOP:** Create new habitats and complement existing vegetation. Diversify planting, by selecting plants which offer habitat, educational, or environmental value. Replace any trees or planting in poor condition.



**ORIENTING ZONES:** Organize the site by zones, to provide orientation, organization, and unique characteristics to the site.



**ACTIVE TO PASSIVE GRADIENT:** Create a gradient of active to passive experiences and amenities, so that the more active area is near Zelma Street and that the more passive area is near the residential cul da sacs.





# CONCEPT PLAN

The Washington Manor Concept Plan presents a comprehensive vision for enhancing Washington Manor Park by integrating community priorities, sustainability, and accessibility improvements. The concept plan reimagines the park's layout through distinct zones that balance active and passive recreation, improved connectivity, and new amenities tailored to diverse user needs. Key design elements include an expanded loop trail, a destination play area, upgraded sports facilities, and shaded gathering spaces, all aimed at fostering greater community usability. Native plantings and habitat restoration create a more resilient park ecosystem, support local biodiversity, and offer educational opportunities for visitors to learn about sustainable landscapes. The design aligns with the broader community vision established in the San Leandro Recreation & Parks Master Plan, positioning Washington Manor Park to be a vibrant and inclusive community asset.

FIGURE 3.2 | Washington Manor Concept Plan





# KEY DESIGN FEATURES



## 1. Enhanced entry planting

A combination of trees, shrubs, and groundcover plants provide visual interest, and identify the western side of the park as the main entrance. Trees shade both the sidewalk and parking lot.



## 2. Enhanced entry path

Paving with distinct texture and/or color directs people towards the main entrances.



## 3. Gateway

Distinct gateways which are suitably designed for the community mark and define the entrance of the park.



## 4. Expanded Parking

To address the parking deficiency, and to meet the needs of a growing visitor population, parking is expanded to the north.



## 5. Destination play area

The play area features a variety of structures which provide challenging experiences for kids of different ages. These may include slides, climbing structures, swings, and nature play elements.



## 6/7. Recreation Building and Recreation Area

This area, composed of shade structures, terracing, and a multi-use plaza provides flexible space for the community to use for active and passive events (dancing, music events, mahjong, chess)



## 8. Basketball court

The much-needed new court is placed at a distance from the main loop path, so that pedestrians may be safe from wayward balls.



## 9. Fitness stations/ping pong

To provide for multi-generational interactions while also catering to adult's desire for quieter spaces, this fitness area is located next to the play area but buffered by vegetation.



# KEY DESIGN FEATURES



## 10. Renovated softball field

Shifted slightly to the right to provide seating, this softball field area is a social place, where visitors may stop to enjoy the game.



## 11/12. Expanded Loop Paths

The main loop trail is widened and varies in width. Additionally, a decomposed granite trail meanders along the edges of the park, leading to areas such as picnic areas, habitat zones, and demonstration garden.



## 15. Meadow

A unique meadow habitat, composed of a variety of grasses and wildflowers, defines the northeastern side of the site.



## 16. Community demonstration garden

This garden may feature sensory, edible, or educational plants.



## 13. Picnic Areas

The picnic areas are located primarily to the east side of the park, along with other more passive amenities. One picnic area – consisting of a shade structure and additional tables – caters to larger gatherings.



## 14. Seating

Long linear seat walls provide resting places at each corner of the park.



## 17. Signage

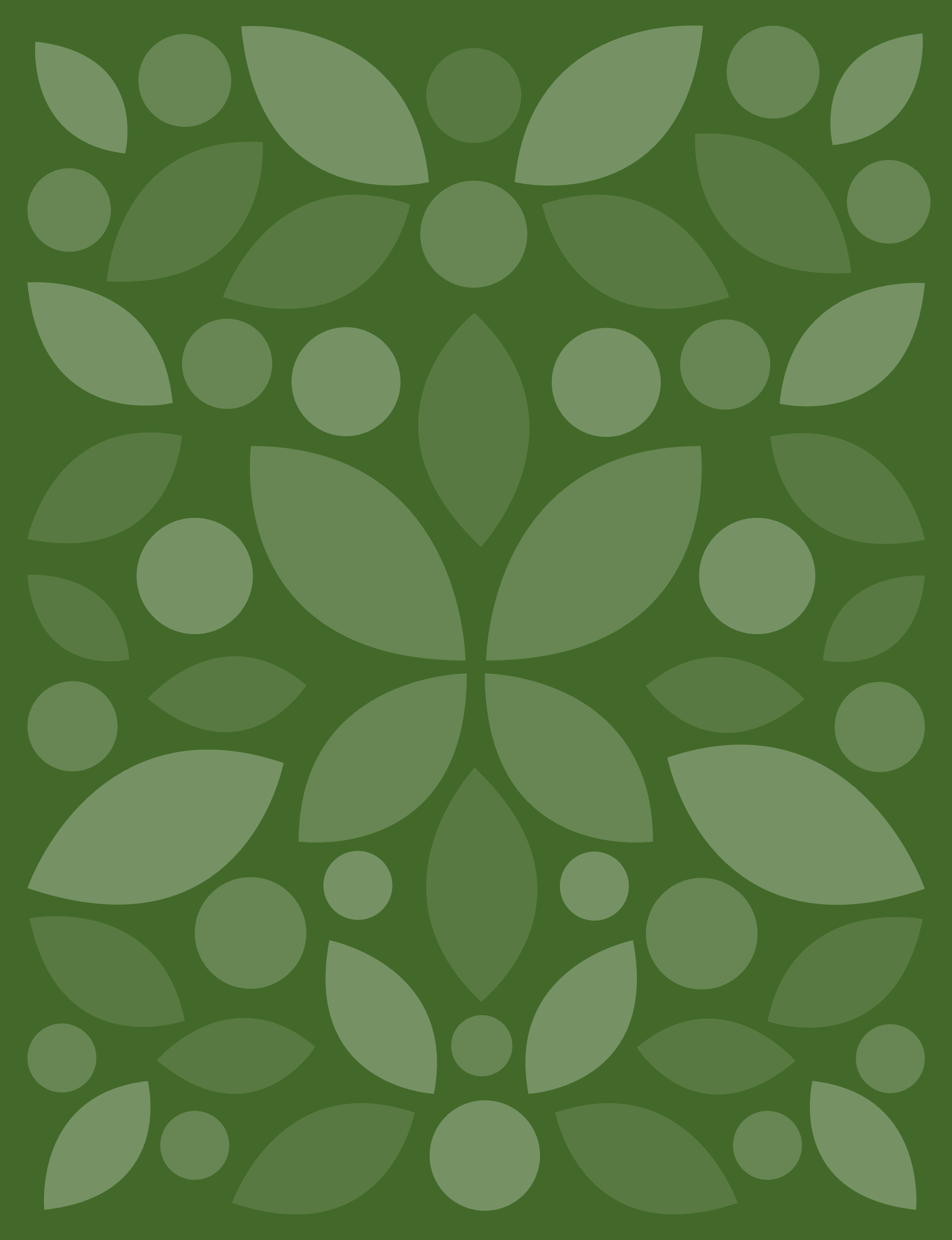
Smaller signs direct people to the pedestrian entry points, stemming from the neighborhood.



## 18/19. Dog park and gathering space

The dog park is located next to the renovated pickleball courts, and shaded by surrounding trees. Visitors can sit and chat in the gathering space, while waiting to play or observing the dogs.





# **04.**

## **Operations & Funding**



# Construction Costs

**Table 4.1** outlines the estimated costs associated with implementing the proposed improvements and additional amenities detailed in the Washington Manor Park Concept Plan (see **Figure 4.1**). The total projected cost for these enhancements is \$13,800,000, including a 30% contingency to account for future design refinements and current uncertainty around increasing construction costs. To facilitate a more structured and manageable funding strategy, **Figure 4.1** presents a potential phased implementation approach.

Amenity	Notes	Unit Cost	Quantity	Unit	Cost
Signage					
Gateway		\$4,000	2		\$8,000
Entry	signage at secondary entrances	\$500	4		\$2,000
Interpretive	placed at key amenities and at unique locations	\$500	5		\$2,500
Recreation Area					
Large Pavilion with Storage		\$1,400,000	1		\$1,400,000
Restroom	Prefabricated	\$400,000	1		\$400,000
Pavers		\$15	17,500	sf	\$262,500
Shade Structure	Prefabricated 50x20 ft	\$600,000	1	ea	\$600,000
Terraces		\$150	350	lf	\$52,500
Basketball Court		\$300,000	1	ea	\$300,000
Paths and Paving					
Expanded Parking Lot		\$30	4000	sf	\$120,000
Enhanced entry path	25 ft wide; painted or colored concrete	\$22	16500	sf	\$363,000
Enhanced Loop Path	max 30 ft wide at four corners, with painted bike lanes	\$18	14400	sf	\$259,200
Secondary Trails	5 ft wide, decomposed granite	\$5	12500	sf	\$62,500
Destination Play Area					
Play surfacing	Rubber surfacing	\$10	9500	sf	\$95,000
Play structures	slide, nature play elements, climbing structure, swings	\$500,000	1	ea	\$500,000
Fitness Station					
fitness station surfacing	rubber surfacing	\$10	1200	sf	\$12,000
Ping pong table		\$1,000	1	ea	\$1,000
fitness equipment	variety of equipment	\$100,000	1	lump	\$100,000
Central Lawn					
Renovated Softball Field	city could consider keep location to save money	\$1,200,000	1	lump	\$1,200,000
Concrete Seat Walls		\$150	1300	lf	\$195,000
Picnic Areas					
Pods	DG	\$5	7000	sf	\$35,000

**TABLE 4.1** | Probable Costs for Implementing Washington Manor Park Concept Plan

Amenity	Notes	Unit Cost	Quantity	Unit	Cost
Picnic Tables		\$3,000	11	ea	\$33,000
Seat wall		\$150	150	lf	\$22,500
Shade Structure	Circular	\$350,000	1	ea	\$350,000
Community Demonstration Garden					
Surfacing	DG	\$5	1800	sf	\$9,000
Concrete Seat Walls		\$150	100	sf	\$15,000
Dog Park					
Surfacing		\$5	6700	sf	\$33,500
Perimeter Fencing		\$150	380	lf	\$57,000
Gathering Space					
Concrete Seat Walls		\$150	140	lf	\$21,000
Surfacing	DG	\$150	2300	sf	\$345,000
Planting					
Turf Removal		\$3	100,000	sf	\$300,000
Meadow	hydroseed, meadow mix	\$2	30,000	sf	\$60,000
Vegetation	Shrubs Groundcover	\$6	70000	sf	\$420,000
Trees, Proposed	Includes irrigation	\$2,000	26	ea	\$52,000
Soil Amendment		\$75,000	1	lump	\$75,000
Other					
Large Table	entry area, for gathering	\$5,000	1		\$5,000
Benches	along loop path	\$1,000	10		\$10,000
Waste Bins	at key amenity locations	\$500	5		\$2,500
Lighting/electrical	pole lights, bollards	\$600,000	1	lump	\$600,000
SUBTOTAL					\$8,380,700
Other					
Design/Engineering	Design, permit, inspection (15% of subtotal)	\$1,257,105	1	percent	\$1,257,105
General Condition & Sitework	temporary protection, clear and grub, clean and structural fill (1.5"), storm water allowance, drainage allowance, laser grading (10% of total)	\$838,070	1	percent	\$838,070
Construction Management	10%	\$838,070	1	percent	\$838,070
Contingency	30%	\$2,514,210	1	percent	\$2,514,210
GRAND TOTAL					\$13,828,155
Optional: Upgrade Large Pavilion to Recreation Building with Restroom					\$ 5,000,000
Total with Optional Recreation Building					\$18,828,155



# Operational Standards

## MAINTENANCE MODES AND STANDARDS

Regular maintenance requires unit-based quantification for most major resource requirements and provides the methods for projecting future resource needs. The City’s maintenance efforts for the renovated Washington Manor Park will be expansive and will need to address diverse aspects of maintaining a signature park to preserve the integrity of public assets and their meaningful use. The prevailing objectives of a standards-based park maintenance program are presented below but not in order of importance:

- 1

Maintain and improve the sites, grounds, facilities, and structures of Washington Manor Park to provide optimal and enjoyable use.
- 2

Provide landscaping and general maintenance for a multitude of amenities, including but not limited to, landscaped beds and turf, open spaces, urban forests, synthetic turf athletic fields, picnicking areas, playgrounds, and park buildings and structures.
- 3

Protect and preserve the value of Washington Manor Park’s assets so that long-term maintenance costs are minimal due to extending the service life of those assets.

Many of the objectives assigned to the park maintenance team will extend beyond the traditional responsibilities of park maintenance employees.

It is recommended that all park maintenance agencies adopt a system of parks maintenance levels wherein functions are organized into a tiered structure with three different levels of service. These levels are referred to as maintenance modes, and each has a unique standard that dictates routine maintenance tasks and their frequency. The appropriate maintenance mode is assigned to each park or site, which creates a framework for organizing and scheduling tasks and responsibilities at each location. A description of each of the maintenance modes is provided below:

### MAINTENANCE MODE/ LEVEL 1

Maintenance Mode/Level 1 (Mode/Level 1) applies to parks or sites that require the greatest level of maintenance standard in the system. These parks or sites are often revenue producing facilities, such as the athletic fields, where the quality and level of maintenance has a direct impact on the park facility’s ability to maximize revenue generation.

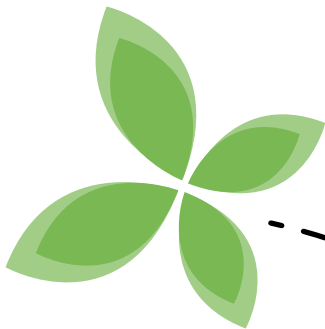
### MAINTENANCE MODE/ LEVEL 2

Maintenance Mode/Level 2 (Mode/Level 2) applies to parks or sites that require a moderate level of effort and maintenance standards in the system. These include developed and undeveloped parks with amenities that are heavily used such as trails, community and pocket parks, and special-use facilities found in the City’s parks system.

### MAINTENANCE MODE/ LEVEL 3

Maintenance Mode/Level 3 (Mode/Level 3) applies to parks or sites that require a nominal level of effort and maintenance standards in the system. These generally include undeveloped parks with minimal amenities.

**The Consulting Team is recommending that Washington Manor Park be maintained using a combination of Level 1/Level 2 Maintenance Mode Standards.**





# Financial & Staffing Plan

## STAFFING MODEL

Currently, Washington Manor Park is maintained by the Parks Maintenance Division and no staff members allocate 100% of their time at Washington Manor Park. The amount of time they spend managing and maintaining Washington Manor Park depends upon the activity level on any given week.

To manage and maintain a renovated Washington Manor Park in alignment with the maintenance standards as recommended, the three primary goals will be to:

- Implement a standards-based maintenance program. This effort will ensure a high quality and consistent experience for visitors to Washington Manor Park.
- Deliver a high level of customer service that is necessary to facilitate the reservation and utilization of athletic fields, picnic shelters, special event areas, amphitheater, etc.

- Develop recreation opportunities for visitors to Washington Manor Park.

**Best practice staffing level alignment:**

- Level 1/Level 2 Park Maintenance Standard Staffing: Best practice ratio of FTE per park acres maintained is 1 FTE : 8-10 acres.
- Level 1/Level 2 Recreation Facility Maintenance Standard:
  1. Custodial Services – 1 FTE per 28,000 square feet
  2. Building Maintenance Services – 1 FTE per 35,000 square feet.
- Recreation Programming – 1 FTE per 15,000-17,000 square feet of Recreation Facility.

To meet these goals, the Consulting Team recommends the following maintenance staffing levels (**Table 4.2**):

**TABLE 4.2 |** Recommended Staffing for Washington Manor Park

FUNCTION	RECOMMENDED # OF FTE	RECOMMENDED # OF LABOR HOURS
Park Maintenance	1.5	2,640
Recreation Building Maintenance	0.5	880
Recreation Building Custodial	0.625	1,100
Recreation Program Supervisor	1	1,760
TOTAL FTE	3.625	6,380

*\*Current Personnel Expenditures = \$358,695, which equates to \$67,297.37 per employee.*

## FINANCIAL MODEL

The Consultant Team utilized the following set of assumptions to create a financial model for the re-development of the Washington Manor Park (not including the new Aquatic Center):

- Primary programs and services will be:
  - Picnic reservations – 2 sites with capacity of 50.
  - Athletic field reservations.
  - Enrichment programming at new recreation facility.
  - Pickleball and tennis courts are available at no cost on a first-served, first-served basis.
- 3.625 full-time employee equivalents will be required for the operation of the park.
- Annual maintenance cost of \$30,000 per acre for a community park maintained at Level 1/Level 2 standards.
- Third-party contractor will be responsible for critical/hazardous tree maintenance.



PARK SIX YEAR PRO FORMA

**Table 4.3** summarizes the revenues and expenditures for the park over a six-year period. **Tables 4.4 and 4.5** breakdown the revenues and expenses by category. Overall, the Washington Manor Park will be able to achieve an average annual **cost recovery rate of 25%** if managed as outlined in this plan.

**TABLE 4.3 |** Pro Forma Revenues & Expenditures for Washington Manor Park

Revenues	1st Year	2nd Year	3rd Year	4th Year	5th Year	6th Year
Revenue (Reservations, Permits)	\$111,880	\$116,355	\$121,009	\$125,849	\$130,883	\$136,119
Expenditures (Operations & Maintenance)	\$449,084	\$458,065	\$467,226	\$476,571	\$486,102	\$495,825
Annual Net Gain/Loss	(\$337,204)	(\$341,710)	(\$346,217)	(\$350,721)	(\$355,219)	(\$359,705)
Total Cost Recovery	25%	25%	26%	26%	27%	27%

**TABLE 4.4 |** Revenue Model for Washington Manor Park

ACTIVITY	PROGRAM	PRICE	OFFERINGS	PARTICIPANTS/ RENTALS	TOTAL REVENUES
Recreation Program	TK & Kindergarten Readiness Kiddie Kollege	\$240.00	10	8	\$19,200.00
Recreation Program	Fit Dance Workout	\$60.00	12	15	\$10,800.00
Recreation Program	Teen Hip Hop Dance	\$130.00	12	8	\$12,480.00
Recreation Program	Summer Day Camp	\$200.00	7	40	\$56,000.00
Athletic Field	Softball Fields	\$6.00	2	100	\$1,200.00
Athletic Field	Soccer Fields	\$11.00	2	100	\$2,200.00
Picnic	50 Capacity Shelter Reservation	\$50.00	2	100	\$10,000.00
TOTAL REVENUES					\$111,880.00

**TABLE 4.5 |** Park Expenditure Model for Washington Manor Park

PERSONNEL SERVICES		
Full-Time Parks Maintenance Worker II	\$130,000.00	1760 hours
Full-Time Building Maintenance	\$65,000.00	1/2 FTE
Full-Time Custodial Maintenance	\$81,250.00	1/2 FTE
Full-Time Recreation Programmer	\$130,000.00	1 FTE
Park Aide - Part-time	\$23,584.00	\$26.80 * 880 hours
Overtime	\$2,500.00	
Total	Personnel Services	\$302,334.00
NON-PERSONNEL SERVICES & CHARGES		
Contracted Services - Trees	\$10,000.00	Lump Sum
Athletic Field Maintenance	\$15,000.00	
Pathway Maintenance	\$5,000.00	
Playground Maintenance	\$7,500.00	
Picnicking Area Maintenance	\$40,000.00	
Restroom Custodial Operations	\$14,000.00	
Program Supplies	\$15,000.00	
Natural Area Maintenance	\$7,500.00	
General Grounds Maintenance (mowing/trimming/landscape)	\$7,500.00	
Fuel	\$2,500.00	
Electricity	\$2,500.00	
Water & Sewer	\$2,500.00	
Professional Development and Training	\$1,000.00	
Equipment Repairs & Maint.	\$2,500.00	
Staff Clothing	\$750.00	
Irrigation Materials	\$2,500.00	
Repair Parts	\$5,000.00	Plumbing, Hardware, Electrical, Lighting, etc...
Small Tools & Minor Equip.	\$2,500.00	Misc. and Specialty Tools
Other Maint. Supplies	\$2,500.00	Lubricants, light bulbs, etc.
Safety Supplies	\$1,000.00	Safety Glasses, Gloves, Harness, etc...
Total	Other Services	\$146,750.00
TOTAL EXPENSES		\$449,084.00
NET REVENUE/(LOSS)		(\$337,204.00)



