

FY 2023-2024 BUDGET QUESTION
Response to Request for Information

DEPARTMENT(S): Parks and Recreation Department

CBQ NO.: 157

REQUESTED BY: Pool

DATE REQUESTED: 07/27/2023

DATE POSTED: 08/09/2023

REQUEST: How much is proposed to be expended in FY24 and what is the proposed breakdown of expenditures for future safety and security measures?

RESPONSE:

The FY 2024 Proposed Budget contains \$254,363 in ongoing additional funding for PARD security projects along with \$71,413 for temporary security coordinator, and \$72,500 in one-time funds for security transportation. The Department expects to utilize the ongoing funding for security equipment, personnel and improvements that may include but are not limited to cameras, park gate modifications, security staff and APD overtime payments.

Below is a breakdown of projected expenditures for future safety and security measures, however funding has not been identified for these items at this time. The department intends to assess available options for funding in future fiscal years.

PARD estimates a comprehensive security assessment in FY24 will cost \$350,000. The completion of this assessment will inform safety and security interventions that meet the unique and specific needs within the park system and may include but are not limited to camera installation, security personnel, fencing/gates and environmental interventions. While the assessment will provide estimates related to ongoing costs, using FY2023 expenditures, it is estimated that ongoing funding to address safety and security throughout the park system is at least \$1 million.

The Parks and Recreation Department has conducted a preliminary cost estimate for the installation of electronic entry and exit gates to all metropolitan and district parks as a deterrent to after-hours vandalism. The estimated cost for electronic gate access is between \$1.7 and \$3 million. This estimate considers the need to rely upon solar infrastructure, opportunities to utilize existing utility infrastructure and the need to bring utilities to a site. Electrical service may not be available or feasible on all proposed locations and solar service may not be practical.

A preliminary study has also been conducted to estimate costs for facility card access safety systems to meet specific needs within the park system. A phased approach to this work has been estimated as follows:

- Phase 1 – Restrooms, common storage areas, administration buildings, and office buildings \$170k
- Phase 2 – Recreation Centers \$270k
- Phase 3 – Museums, Culture Centers, and Golf \$ 175k

- Phase 4 – Pools \$115k
- Each facility will also need lead and asbestos testing and possible remediation, before proceeding. The estimated cost will be at least \$100k.