

PARKS ACTIVITY DESCRIPTION**(Environmental Services)****DESCRIPTION:**

The Parks Division is responsible for the design, development, landscaping, and maintenance operations of City parks and facilities. Park staff assume the role of stewards of our parklands to assure that the individual, community, environmental, recreational and economic benefits of parks are attainable by the community.

The Division manages and maintains 30 open spaces, totaling 110 acres of community and neighborhood parks, sports fields, gardens/farm, tennis courts, skateboard facility and the downtown plaza. Additionally, the Division cleans and maintains the landscaping of City parking lots, pedestrian corridors, roadway and sound wall landscaping and vegetation management projects.

The Parks Division shall continue to maintain its focus to provide safe and accessible facilities to the general public and the necessary support and partnership to promote our Special Events and Community Activities. Parklands shall be managed by integrating a sound environmental philosophy with an efficient operational plan. The Division shall continue its program utilizing community volunteers and inter-governmental agencies to assist with its maintenance and operations.

PROGRAM CHANGES:

None

ACCOMPLISHMENTS:

1. Facilitated over 2,600 Scheduled User Hours on our Sports Fields for 17 different user groups
2. Park/Playground Safety Audits and Inspections
3. Hazard tree removal and limbing along Giuntoli Lane and at various locations throughout the City.
4. Coordinated with City Departments to review options for Redwood Park Master Plan
5. Urban forestry improvements - street and park trees - planted over 100 trees and shrubs as mitigation for PG&E pipeline safety project.
6. Completed Greenview Park design and fundraising for an all-inclusive playground and park.
7. Completed Shay Park concept design.
8. Improved landscaping around the base of the McKinley statue.
9. Initiated review and design for revitalization of Arcata Ball Park.
10. Collaborated with Greenway Partners and MRYSL to design futsal court to be located at ACC.
11. Completed transfer of Caltrans 19-acre property for incorporation into Carlson Park/Mad River Park Design
12. Initiated development of a preferred option and associated costs for the Redwood Park Master Plan design. (50)

GOALS:

1. Update the Parks and Recreation Element and incorporate into the General Plan: 2020 (37)
2. Continue to coordinate with City departments to identify and secure dog park and/or leash free areas within existing City properties. (54)
3. Continue Operational Support and Improvements to Bayside Park Community Gardens and Educational Farm
4. Continue to participate and develop our local/regional trail system
5. Continue Park and Playground Safety Audit/Inspections and City-Wide Safety Program
6. Coordinate projects with other City Departments/Divisions to assist with accomplishing City Council Goals
7. Complete engineering design and bid documents for Shay Park.
8. Complete neighborhood scoping for Ennes Park/ Ennes Park Expansion and initiate design.
9. Complete construction of all-inclusive Greenview Park and Playground.
10. Complete community scoping for Carlson Park/Mad River Park and initiate design.
11. Complete futsal court in collaboration with Greenway Partners and MRYSL.

BUDGET OVERVIEW

APPROPRIATIONS	Actual 2014-15	Actual 2015-16	Estimated 2016-17	Budget 2017-18
Personnel	470,984	467,605	473,621	502,616
Materials and Services	256,556	313,148	265,032	312,389
Debt Service/Lease Payments	-0-	-0-	-0-	-0-
Capital Outlay	228,050	310,061	298,275	149,482
Grant Programs	-0-	-0-	-0-	-0-
Gross Budget	955,590	1,090,814	1,036,928	964,487
Charges to Other Departments	-0-	-0-	-0-	-0-
Net Budget	955,590	1,090,814	1,036,928	964,487

FUNDING SOURCES (see descriptions in Appendix D)

OPERATING:				
General Fund (101)	612,887	621,326	588,153	649,505
Park Rentals (101)	71,027	84,880	80,500	80,500
Parks Reimbursement (101)	13,626	7,547	40,000	20,000
Construction Tax Fund (214)	-0-	37,000	-0-	27,500
Parkland-in-lieu (215)	-0-	-0-	-0-	7,500
Windsong Assessments (490)	15,000	15,000	15,000	15,000
Janes Creek Assessment (447)	15,000	15,000	15,000	15,000
PROJECTS/CAPITAL OUTLAY:				
General Fund (101)	103,400	39,412	23,775	29,482
General Fund Reserves (101)	-0-	-0-	-0-	-0-
Other Parks Grant (101)	106,650	-0-	232,500	-0-
Parks Reimbursement (101)	-0-	-0-	-0-	100,000
Donation (101)	-0-	175,727		
Construction Tax Fund (214)	-0-	-0-	42,000	12,500
Parkland-in-lieu (215)	-0-	94,922	-0-	7,500
HealthSport Note Fund (298)	8,000	-0-	-0-	-0-
Capital Improvement Fund (350)	10,000	-0-	-0-	-0-
	955,590	1,090,814	1,036,928	964,487

PERSONNEL

Account Number	DESCRIPTION	2017/18		
		Department Proposed	Manager Proposed	Council Approved
101-50-81-50100	REGULAR SALARIES	221,750	221,750	221,750
101-50-81-50200	OVERTIME WAGES	1,200	1,200	1,200
101-50-81-50300	PART-TIME AND TEMPORARY SALARIES	95,957	100,957	100,957
101-50-81-50990	EMPLOYEE BENEFITS	182,898	178,709	178,709
TOTALS		\$501,805	\$502,616	\$502,616

POSITION TITLES

City Engineer	0.03	0.03	0.03
Assitant City Engineer	0.03	0.03	0.03
Director of Environmtl Services	0.01	0.01	0.01
ES Deputy Director NR/Parks	0.05	0.05	0.05
Parks/NR/Facilities Supervisor	0.20	0.20	0.20
Maintenance Crew Leader	0.94	0.94	0.94
Senior Maintenance Worker	0.65	0.65	0.65
Maintenance Worker	2.08	2.08	2.08
Senior Construction Specialist	0.25	0.25	0.25
Engineering Technician	0.05	0.05	0.05
Administrative Assistant	0.08	0.08	0.08
Recreation Supervisor	0.05	0.05	0.05
Recreation Secretary	0.15	0.15	0.15
Maintenance Trainees (Part-time)	3.00	3.00	3.00
Total Full-time Equivalents	7.57	7.57	7.57

MATERIALS AND SERVICES

Account Number	DESCRIPTION	2017/18		
		Department Proposed	Manager Proposed	Council Approved
101-50-81-51100	UTILITIES	29,000	29,000	29,000
101-50-81-51200	COMMUNICATIONS	1,950	1,950	1,950
101-50-81-51400	TRAINING, CONFERENCES AND MEETINGS	4,250	4,250	4,250
101-50-81-51500	CLOTHING AND SAFETY SUPPLIES	4,000	4,000	4,000
101-50-81-51600	MEMBERSHIPS AND DUES	720	720	720
	PROFESSIONAL SERVICES			
101-50-81-51770	Other Professional Services	12,150	12,150	12,150
101-50-81-51790	Other Consulting Services	35,000	35,000	35,000
101-50-81-51900	TAXES AND FEES	2,025	2,025	2,025
101-50-81-53200	PHOTOCOPY	150	150	150
101-50-81-53300	OFFICE SUPPLIES	400	400	400
101-50-81-53500	CHEMICALS AND LAB SUPPLIES	21,367	21,367	21,367
101-50-81-53600	JANITORIAL AND HOUSEHOLD SUPPLIES	800	800	800
101-50-81-53800	CEMENT, GRAVEL, SAND, ASPHALT, CHIPS	14,300	14,300	14,300
101-50-81-53900	PIPES, VALVES, FITTINGS	4,950	4,950	4,950
101-50-81-54200	OTHER DEPARTMENTAL SUPPLIES	17,725	17,725	17,725
101-50-81-54300	SMALL TOOLS	2,500	2,500	2,500
101-50-81-55300	EQUIPMENT MAINTENANCE	10,090	10,090	10,090
101-50-81-55400	BLDG AND GROUND MAINT	36,675	36,675	36,675
101-50-81-55500	CENTRAL GARAGE CHARGES	90,837	90,837	90,837
101-50-81-55600	EQUIPMENT RENTAL	20,000	20,000	20,000
101-50-81-55800	IT SERVICES & MAINTENANCE	3,500	3,500	3,500
TOTALS		\$312,389	\$312,389	\$312,389

CAPITAL OUTLAY

Account Number	DESCRIPTION	2017/18		
		Department Proposed	Manager Proposed	Council Approved
101-50-81-57600	OTHER IMPROVEMENTS	6,000	6,000	6,000
101-50-81-57611	Neighborhood Parks	4,275	4,275	4,275
101-50-81-57612	Community Parks	7,500	7,500	7,500
101-50-81-57613	Special Use Parks	105,000	105,000	105,000
101-50-81-57614	Linear Parks/Greenways	28,000	18,707	18,707
101-50-81-57800	FURNITURE AND EQUIPMENT	8,000	8,000	8,000
TOTALS		\$158,775	\$149,482	\$149,482

SERVICE PROGRAM BUDGET**PROGRAM TITLE:** Landscape Maintenance of Windsong Park and Janes Creek Meadows.**PROGRAM DESCRIPTION:**

The cleaning, maintenance and various supplies/equipment for Windsong Park and Janes Creek Meadows.

	Janes Creek	Windsong	Total
Appropriations			
Personnel	10,000	10,000	20,000
Supplies & Equipment	4,600	4,600	9,200
Utilities	1,400	1,400	2,800
TOTAL	16,000	16,000	32,000

Source of Funds

Windsong Assessment District	-0-	16,000	16,000
Janes Creek	16,000	-0-	16,000
TOTAL			
	16,000	16,000	32,000