

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

The Parks Division is responsible for the design, development, landscaping, and maintenance operations of the City's parks and facilities. Park staff assume the role of stewards of our parklands to assure that the individual, community, environmental, recreational and economical 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 2,000 Scheduled User Hours on our Sports Fields
2. Provided routine maintenance for Arcata's 26 parks and sports fields
3. Park/Playground Safety Audits and Inspections
4. Renovated Greenview Park as first all inclusive park in the County
5. Initiated Carlson Park Improvements - trail, signage, daily maintenance patrols, doggi pot
6. Completed design for Futsal Court in cooperation with Greenway Partners and Mad River Youth Soccer
7. Finalized Ballpark seating options.
8. Completed hazard prevention tree work along Quintoli.
9. Urban forestry improvements - street and park trees
10. Completed Shay Park engineering design
11. Expanded Arcata Ball Park use to include Movies in the Park and one concert.
12. Installed recycling bins (16 at 10 parks); doggi pot containers (25 at 18 parks) at various parks
13. Installed Many Hands sculpture at Cahill Park.
14. Installed water bottle filling station at Skate Park. Seven parks now have filling stations.
15. Completed neighborhood scoping for Ennes and Carlson Parks

GOALS:

1. Work with Community Development to Update Draft Parks & Recreation Element and incorporate into the General Plan: 2020
2. Develop a design and associated costs for preferred option for the Redwood Park Master Plan.. (50)
3. Work with the Parks & Recreation and Open Space & Agriculture Committees on open space funding options
5. Continue to coordinate w/City departments to identify/secure dog park and/or leash free areas within existing City properties.
6. Continue Operational Support and Improvements to Bayside Park Community Gardens and Educational Farm
7. Continue to participate and develop our local/regional trail system - Annie Marie
8. Complete development of Futsal Court
9. Continue Park and Playground Safety Audit/Inspections and City-Wide Safety Program
10. Develop Funding Sources and Opportunities to Support Park Operations and Capital Improvement Program (Shay Park and Ennes Park upgrades 2017/18)
11. Coordinate projects with other City Departments/Divisions to assist with accomplishing City Council Goals
12. Continue to install recycling bins to cover all City parks;
13. Complete seating upgrade for Ball Park with financial assistance from the Crabs
14. Install Basket Ball court at Valley West Park
15. Ennes Park Expansion conceptual design and engineering
16. Carlson Park conceptual design and engineering

BUDGET OVERVIEW

APPROPRIATIONS	Actual 2015-16	Actual 2016-17	Estimated 2017-18	Budget 2018-19
Personnel	467,605	453,255	502,616	522,736
Materials and Services	313,148	267,462	312,389	382,691
Debt Service/Lease Payments	-0-	-0-	-0-	-0-
Capital Outlay	310,061	70,348	149,482	538,175
Grant Programs	-0-	-0-	-0-	-0-
Gross Budget	1,090,814	791,065	964,487	1,443,602
Charges to Other Departments	-0-	-0-	-0-	-0-
Net Budget	1,090,814	791,065	964,487	1,443,602

FUNDING SOURCES (see descriptions in Appendix D)

OPERATING:				
General Fund (101)	621,326	583,541	649,505	676,927
Park Rentals (101)	84,880	68,279	80,500	80,500
Parks Reimbursement (101)	7,547	38,897	20,000	20,000
Construction Tax Fund (214)	37,000	-0-	27,500	100,000
Parkland-in-lieu (215)	-0-	-0-	7,500	-0-
Windsong Assessments (490)	15,000	15,000	15,000	14,000
Janes Creek Assessment (447)	15,000	15,000	15,000	14,000
PROJECTS/CAPITAL OUTLAY:				
General Fund (101)	39,412	26,348	29,482	55,175
Other Parks Grant (101)	-0-	2,000	-0-	-0-
Parks Reimbursement (101)	-0-	-0-	100,000	-0-
Donation (101)	175,727	-0-	-0-	423,000
Construction Tax Fund (214)	-0-	42,000	12,500	-0-
Parkland-in-lieu (215)	94,922	-0-	7,500	60,000
	1,090,814	791,065	964,487	1,443,602

PERSONNEL

Account Number	DESCRIPTION	2018/19		
		Department Proposed	Manager Proposed	Council Approved
101-50-81-50100	REGULAR SALARIES	228,280	228,280	228,280
101-50-81-50200	OVERTIME WAGES	1,230	1,230	1,230
101-50-81-50300	PART-TIME AND TEMPORARY SALARIES	98,820	98,820	98,820
101-50-81-50990	EMPLOYEE BENEFITS	200,412	194,406	194,406
TOTALS		\$528,742	\$522,736	\$522,736

POSITION TITLES

City Engineer	0.02	0.02	0.02
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	1.32	1.32	1.32
Maintenance Worker	1.48	1.48	1.48
Senior Construction Specialist	0.25	0.25	0.25
Administrative Assistant	0.05	0.05	0.05
Recreation Supervisor	0.08	0.08	0.08
Recreation Secretary	0.15	0.15	0.15
Maintenance Trainees (Part-time)	3.00	3.00	3.00
Total Full-time Equivalents	7.58	7.58	7.58

MATERIALS AND SERVICES

Account Number	DESCRIPTION	2018/19		
		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	5,150	5,150	5,150
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	15,950	10,000	10,000
101-50-81-51790	Other Consulting Services	75,000	100,000	100,000
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	19,625	19,625	19,625
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	29,175	29,175	29,175
101-50-81-55500	CENTRAL GARAGE CHARGES	100,930	100,930	100,930
101-50-81-55600	EQUIPMENT RENTAL	21,000	21,000	21,000
101-50-81-55800	IT SERVICES & MAINTENANCE	4,559	4,559	4,559
TOTALS		\$363,641	\$382,691	\$382,691

CAPITAL OUTLAY

Account Number	DESCRIPTION	2018/19		
		Department Proposed	Manager Proposed	Council Approved
101-50-81-57600	OTHER IMPROVEMENTS	6,400	6,400	6,400
101-50-81-57611	Neighborhood Parks	389,275	4,275	4,275
101-50-81-57612	Community Parks	407,500	305,500	305,500
101-50-81-57613	Special Use Parks	153,000	153,000	153,000
101-50-81-57614	Linear Parks/Greenways	60,000	60,000	60,000
101-50-81-57800	FURNITURE AND EQUIPMENT	28,050	9,000	9,000
TOTALS		\$1,044,225	\$538,175	\$538,175