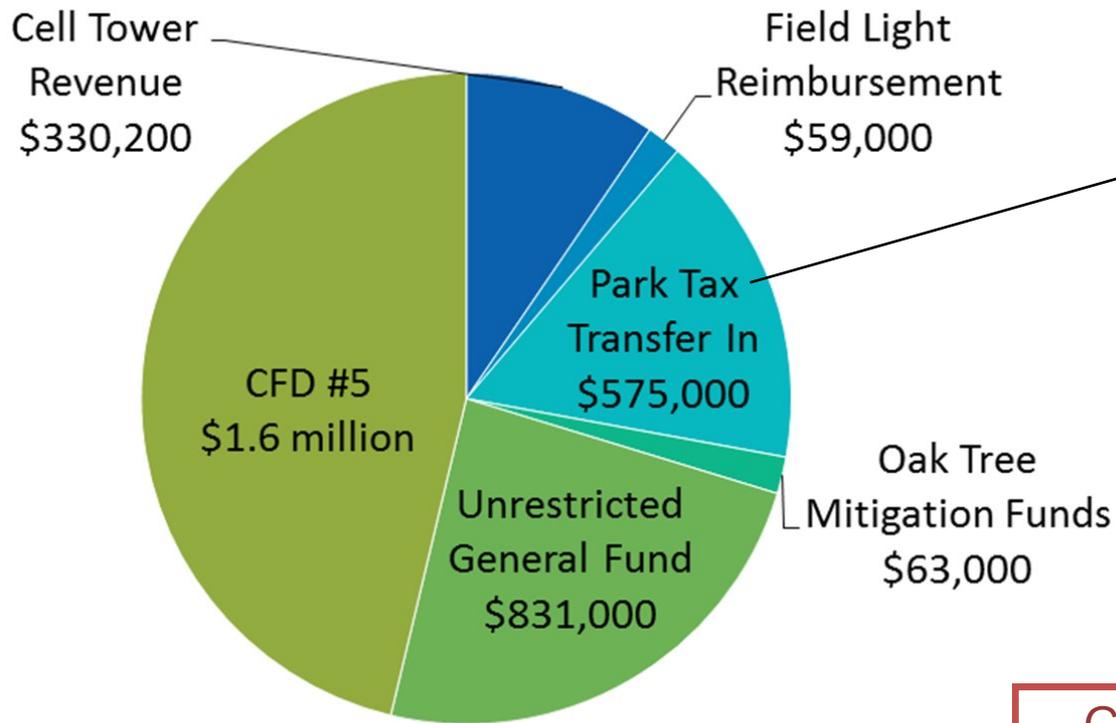


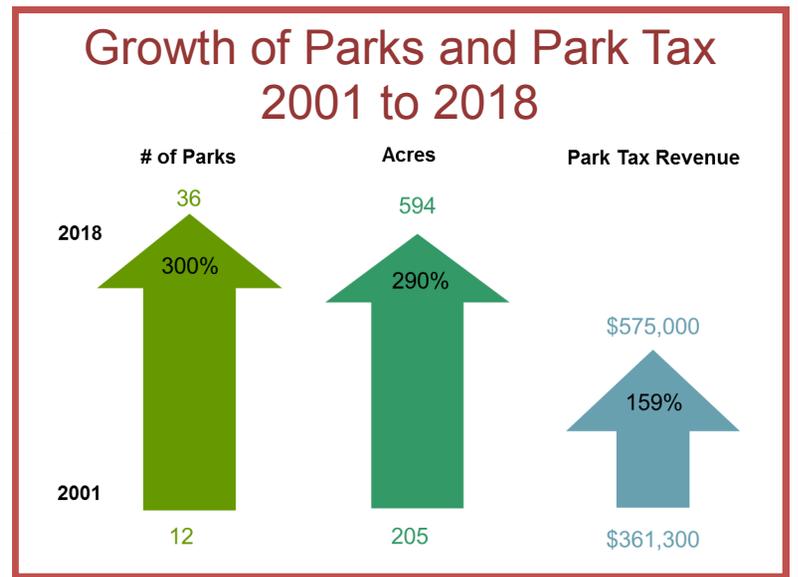
Parks Division Funding FY 18/19



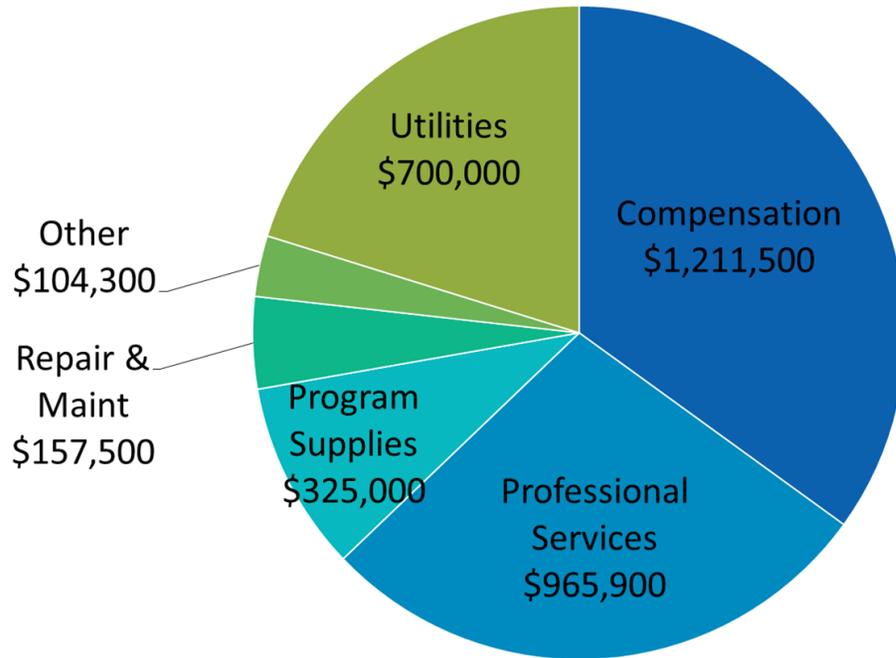
Park Tax

- ↑ Flexible & dedicated funding source
- ↓ No inflationary adjustment; will diminish in value as residential building activity slows
- Approximately 17% of total Parks Division funding
- Loss of Park Tax Impacts
 - Backfill of GF \$ would impact other GF city services
 - No backfill would reduce services for GF parks & city buildings
 - Increase fees (park rentals, recreation programs, sports leagues)

Total Parks Division \$3.46 Million



Parks Division Expenses FY 18/19



CFD 5 Parks - \$969,000

Community Facility District Parks includes: Bolton, Boulder Ridge, Brigham Hawes, Clarke Dominguez, Gayaldo, Joe Hernandez, Kathy Lund, Night Ridge, Pleasant Valley, Ruhkala, Sonora, Whitney, Christine Anderson, Pernu, and Wickman.

General Fund Parks - \$1.2 million

General Fund Parks includes: Breen, Clover Valley, Coral-Alva, Deer Creek, Peter Hill Heritage, Johnson Springview, Mansion Oaks, Margaret Azevedo, Monte Verde, Memorial Park, Monument, Pebble Creek, Sasaki, Sierra Meadows, Sunset East, Twin Oaks, Vista Grande, Wesley, Woodside, Quarry Park, and Sunset Whitney Recreation Area.



General Plan Policies

“....requiring that financial mechanisms be created for long-term park and/or open space operation and maintenance.”

“Utilize locational and size guidelines that will allow the City to maintain a minimum of 5 acres of parkland per 1,000 residents.”

- **594** acres of parks
- **8.76** acres parks per 1,000 residents
- **750** acres of city open space
- **20.08** acres of parks/open space per 1,000 residents



Staffing

- 1 Parks Supervisor
- 3 Landscape Services Trades Worker
- 3 Landscape Services Worker
- 2 Irrigation Maint. Tech
- 0.5 Landscape Inspector (shared position w/ Public Services)
- 0.5 Senior Irrigation Maint. Tech (shared w/Public Services)

Landscape

- Turf
5.1 million sq. ft.
- Planter Area
1.3 million sq. ft.
- Park Land
594 acres

Amenities

- 250+ Picnic Tables
- 343 Trash Cans
- 47 Drinking Fountains
- 46 Play Structures
- 36 Baseball/Softball/Soccer/Multi-use Fields
- 21 Picnic Shelters
- 19 Basketball Courts
- 81 Barbeques

Concrete paths & sidewalks, lighting, parking lots, fencing, bark & play fiber, benches

