

## **PARKS AND RECREATION**

### **Revenue History & Trends: Parks**

One million dollars is needed to restore the quality of parks maintenance to past levels, to fund infrastructure repair and replacement, to increase sustainability and to fund maintenance of five new neighborhood parks and a new community park. General Fund support for Parks has decreased by \$440,000 from 2008 levels. Consequently, staffing and service levels have been significantly reduced.

### **Service Impact & Resource Needs: Parks**

New funding will restore traditional service levels expected by the community. It will allow us to control weeds, remove trash more promptly, and properly maintain park infrastructure by replacing worn out playground equipment, seal and resurface courts and parking lots, replace restroom fixtures and repair shelters. We would also be able to increase park sustainability by converting parks irrigated with treated water to raw water irrigation, installing recycling stations in all our parks and similar projects.

During the discussion on the Parks and Recreation Policy Plan, Council gave direction to continue to build out the park system as planned with funding to maintain new parks coming from increased sales tax revenues. As new parks are constructed (using impact fees) funding would be shifted from park infrastructure and sustainability improvements to new park maintenance. Five new neighborhood parks and one community park can be maintained for \$560,000. This is the number of parks planned to be built over the next six to seven years. This does not provide maintenance funding for the remaining nine neighborhood parks and two community parks (approved in the P&R Plan) scheduled to be built between 2017 and 2028.

### **Revenue History & Trends: Recreation**

One million dollars is needed to preserve current Recreation service levels. General Fund support for Recreation has been reduced by \$1.2 million from 2008 levels. The deficit has been addressed by staff reductions, fee increases and the use of \$900,000 in Recreation reserves. These reserves are expected to be fully used as soon as 2012.

### **Service Impacts & Resource Needs: Recreation**

If funding is not restored, service levels will be severely impacted. Either a major facility, like the Senior Center or the Northside Center will need to close, or staffing and programming will need to be drastically cut. Cuts would have to be made to programs receiving the greatest General Fund support. These include the reduced fee program, events and programs for lower income patrons, and programs for persons with disabilities, seniors and youth. Closing EPIC, as suggested by a few citizens, will not do any good. EPIC is nearly fully funded by fee revenue and helps the tax base by drawing in hundreds of out of town visitors.

### **Summary**

**Two million dollars** in new funding is needed to preserve the quality of our park and recreation services and provide parks to developing areas of our community (at least for another 6-7 years).