



Parks Department FY 2020

Budget Presentation



FY18 Service Summary Parks Department

Mission:

To enhance quality of life by providing and maintaining parks, beautification areas and recreational facilities.



FY18 Service Summary

Parks Department

The Parks Dept. strives to accomplish its Mission by providing the following services:

Park and Beautification Area Maintenance

- 26 Parks covering 251 acres (*100 additional undeveloped acres also overseen/managed*)
- 40 Beautification/Landscaped/Greenway Expansion Areas covering 51 acres
- 16 Park shelter/Pavilions and 12 Park Restroom Buildings
- *Total of 302 park system acres maintained*



Playground, Sports Field and Specialty Recreation Facility Maintenance

- 21 playgrounds
- 26 ball fields (4 lighted), 11 soccer fields and 4 lighted tennis/pickleball courts
- 16 Picnic Pavilions & 9 restroom buildings
- Aquatic Complex (5 pools), Community Recreation Center & Pool, Nordic Center, Skate Park, Information Center Building, Senior Center Building, Fort Hall Replica/Pocatello Junction
- Zoo Idaho, Animal Shelter, and Highland/Riverside Golf Course major maintenance *and capital project* assistance

Other Services Provided

- Snow & Ice Removal for City Facilities/Sidewalks
- Seasonal Christmas Lighting and Ice Pond
- Plan, design and complete in-house Capital Improvements of City Facilities for Parks, *and in support of other Dept. Divisions*



FY 18 Output Summary

Costs

FY 2018 Budget Final: \$2,071,217 (*FY 19 Budget: \$2,173,943*)

- # of Full-Time Employees: 13

- # of Part-Time Employees: 37

**PT hrs. equate to 14 full-time equivalent employees*

Revenues

FY 2018 Final: \$95,837 in fee revenues (*FY 19 Projected Revenues: \$68,500*)

Numbers Served

The Parks Dept. maintains all City parks, beautification areas and recreational facilities for the use & enjoyment of ***all community members.***

Measures of Effectiveness

The National Recreation and Park Association's (NRPA's) annual Agency Performance Review is created via analysis of a national database, and is the most comprehensive resource of data and measures for park & recreation agency performance effectiveness in the nation. The 2018 NRPA Agency Performance Review analyzed the following key maintenance benchmarks for Parks and Greenspace:

- Cost Per Acre of Park Land Maintained/Managed
- Operating Expenditures per Full-Time Employee

Pocatello Parks Dept. compares to agencies of similar size & characteristics as follows:



Cost Per Acre of Park Land Maintained/Managed
 (Acreage category: 251 to 1,000 acres – Pocatello Parks: 402 acres)

Lower Quartile (lowest 25%)	Median	Upper Quartile (highest 25%)
\$3,155 per acre	\$6,388 per acre	\$14,737 per acre
POCATELLO PARKS DEPARTMENT: \$5,152 per acre		

Operating Expenditures per Full-Time Employee
 (Acres of parks maintained category: 251 to 1,000 acres –
 Pocatello Parks: 27 full-time/FTE employees)

Lower Quartile (lowest 25%)	Median	Upper Quartile (highest 25%)
\$68,292 per employee	\$92,741 per employee	\$134,307 per employee
POCATELLO PARKS DEPT.: \$76,712 per employee		

Key Accomplishments

- **Lower Ross Park:** Constructed new permanent restroom at Lower Ross Park (per Council approved capital contingency funds) using in-house Staff expertise (w/men's, women's, & two HC/family rooms).
- **Taysom Rotary Park:** Made significant improvements to the Taysom-Rotary Park entrance & parking lot (remove old and install new trees & plants, new fencing, expanded parking lot & asphalt), in conjunction with the Rotary Club.
- **Highway 30 Berms:** Completed significant on-going improvements to the Highway 30 berms (installed weed barrier, planted trees, irrigation system installed, and wood chip covering), in conjunction with Valley Pride.



Issues and Concerns

Development of a sustainable Repair and/or Replacement Program & funding mechanism for aging Parks Infrastructure (i.e. playgrounds, restrooms, shelters & pavilions, asphalt/concrete, athletic facility amenities, etc.), as well as maintenance vehicles & equipment (work trucks, mowers, chippers, etc.), which are anticipated to be addressed by the Fleet Dept. moving forward.

Equipment Needs:

- Replacement of aging work vehicles
- Track Steer (\$35,000 - \$40,000 cost estimate)
- Trencher & Puller Attachment (\$5,000 each - \$10,000 total)
- Large Area/Gang Mower (replacement) for FY 21-22

Infrastructure:

- Permanent Stormwater solution for Parks Shop
- Permanent Restroom: Ross Park/Pleasureland
- Re-surface of asphalt parking lot at NOP Park
- Replacement Play Structure at Alameda Park



Budget Comparison

FY 19 to FY 20 – Personnel

Parks Dept	Budgeted FY19	Budgeted FY20	\$ Difference	% Difference	
Personnel (wages, all types)	\$1,051,337	\$917,767	-\$133,570	-12.70%	
Benefits, Medical	\$175,872	\$140,051	-\$35,821	-20.37%	
Benefits, Other	\$288,050	\$266,848	-\$21,202	-7.36%	-\$190,593

Parks Department	Budgeted FY19	Budgeted FY20	\$ Difference	% Difference
Labor / Operating Split				
Labor (wages + all benefits)	\$1,515,259	\$1,324,666	-\$190,593	-12.58%
% of budget to labor	69.69%	60.51%		
Remainder (operating & capital)	\$658,944	\$864,363	\$205,419	31.17%
Employees				
	Budgeted FY19	Budgeted FY20	Difference	% change
Full Time	13	11	-2	-15.38%
Part-Time	\$327,915	\$336,113	\$8,198	2.50%

Budget Comparison

FY 19 to FY 20 – Operating

Parks Dept	Budgeted FY19	Budgeted FY20	\$ Difference	% Difference	
Supplies	\$222,511	\$198,561	-\$23,950	-10.76%	
Professional Services	\$39,295	\$39,295	\$0	0.00%	
Repair Services	\$26,113	\$6,313	-\$19,800	-75.82%	
Utilities	\$108,329	\$108,329	\$0	0.00%	
Property Services	\$31,500	\$31,500	\$0	0.00%	
Purchased Services	\$9,854	\$9,854	\$0	0.00%	
Loans	\$0	\$0	\$0		
Capital Outlay	\$20,000	\$20,000	\$0	0.00%	
Debt Service	\$0	\$0	\$0		-\$43,750

Budget Authority Increase Requests

Proposed Budget Increase:

- **Permanent Stormwater solution for Parks Shop
(Cost Estimate: \$65,000 to \$70,000)**

Explanation: As informed by the WPC Dept., there is a need to address pre-existing and inherent stormwater issues at the Parks Dept. shop (Pine St.) to meet compliance requirements.



Proposed Fee Increases

*Picnic Shelter/Pavilion Use Fees (Exhibit "O"):

	Non-Resident, Non-Resident Business, & Non-Resident Organization *NON-PROFIT USE	Non-Resident, Non-Resident Business, & Non-Resident Organization *NON-PROFIT USE
Shelters-Pavilions WITH Electrical Power	<u>5 hr. Period</u> Under 50 People: \$60 \$70 50-100: \$75 \$85 Over 100: \$90 \$100	<u>5 hr. Period</u> Under 50 People: \$80 \$100 50-100: \$95 \$115 Over 100: \$100 \$130
	<u>All-Day Use</u> Under 50 People: \$95 \$105 50-100: \$110 \$120 Over 100: \$125 \$135	<u>All-Day Use</u> Under 50 People: \$105 \$125 50-100: \$130 \$150 Over 100: \$145 \$165
Ross Park Lower	*ADD \$20 \$25 to above fees	*ADD \$30 \$40 to above fees
Shelters-Pavilions WITHOUT Electrical Power (Ammon, Empire)	<u>5 hr. Period</u> Under 50 People: \$30 \$35 50-100: \$35 \$40 Over 100: \$40 \$45	<u>5 hr. Period</u> Under 50 People: \$40 \$100 50-100: \$45 \$115 Over 100: \$50 \$130
	<u>All-Day Use</u> Under 50 People: \$35 \$40 50-100: \$40 \$45 Over 100: \$45 \$50	<u>All-Day Use</u> Under 50 People: \$45 \$50 50-100: \$50 \$55 Over 100: \$55 \$60

Proposed Fee Increases: *continued*

*Use of non-sports/non-shelter Park Area (Exhibit "O"): ~~\$40~~ \$50/day

*Mobile Concession/Vendor &
Mobile Concession Vehicle/Vendor (Exhibit "G")

For Profit

Per Day	\$30.00	\$35.00
Per Season (6 months max.)	\$100.00	\$120/month

*Non-Mobile Concession/Vendor (Exhibit "G")

For Profit

Per Day	\$30.00	\$35.00
Per Season (6 months max.)	\$100.00	\$120/month

City Council Guidance Requested On

- **Proposed Fee Increases**
- **Proposed Budget Increase**
 - Infrastructure: **Permanent Stormwater solution for Parks Shop (Cost Est.: \$65,000 - \$70,000)**

*If guidance is approved, increases will be included in the budget for review during tax solution process.

