

# College Place Parks Division

## **Budget Narrative** **Fiscal Year 2022**

**Fund:** #001 Current Expense  
**Department:** #576 Parks  
**Staff #:** 1 FTE

### **Division Mission:**

The division's mission is to provide a natural environment for the public to be able to relax and enjoy the outdoors. The division strives to keep the City's green areas in the best possible condition so the public can enjoy the different activities that are available to enjoy at the City's parks.

### **Budget Summary:**

Revenues from the city's current expense fund pays for the entire park operation.

### **Significant Changes & Requests for Fiscal Year 2022:**

The division is looking to complete the projects listed below:

- 1) **Irrigation System Replacements:**  
The irrigation systems at both Lion's Park and Kiwanis Park are in bad shape and need to be replaced. The north section of Kiwanis Park was replaced with a new system by the school district per the joint use agreement with the City. The remaining part of Kiwanis Park needs to be replaced and upgraded. The irrigation system at Lions Park, on the north side of Garrison Creek needs to be replaced.  
For 2022, City staff will look into having the systems designed by a professional so that the improvements could be phased.
- 2) **Lions Park Improvements:**  
The City has submitted an application for the funding of improvements at Lions Park. Some of the improvements include a splash pad, new playground equipment, and a walking path.

## **2022 Budget Narrative**

### **Page 2**

#### **Vehicle Purchase:**

The division is requesting to purchase/replace the Chevrolet flatbed pickup truck (303).

#### **Park Facilities:**

The park facilities maintained by City staff are listed below:

- Kiwanis Park – 7.7 acres
- Lions Park – 8.3 acres
- Harvest Meadows – neighborhood park
- Veterans Park – neighborhood park in Homestead Development (2 acres)
- Traffic Islands – College & Rose, Larch & “C”

#### **General Supplies & Maintenance Needs:**

The supplies needed for operating and maintaining the parks are listed below:

- Fertilizer
- Weed Spray Chemicals
- Bathroom Supplies
- Irrigation System Parts
- Play equipment Replacement Parts
- Equipment Part Replacement
- Building Repair Supplies

This list provides a highlight of the supplies but is not exhaustive.

#### **Personnel:**

The Park Division is maintained by 1 full-time employee. Additional help is also provided from other public works employees and part-time employees during the summer or on special projects.

#### **Summary/Conclusion:**

The division has fortunately been able to operate and maintain all the parks with basically one employee. As the City adds additional parks, additional employee time will be necessary to provide the necessary maintenance.