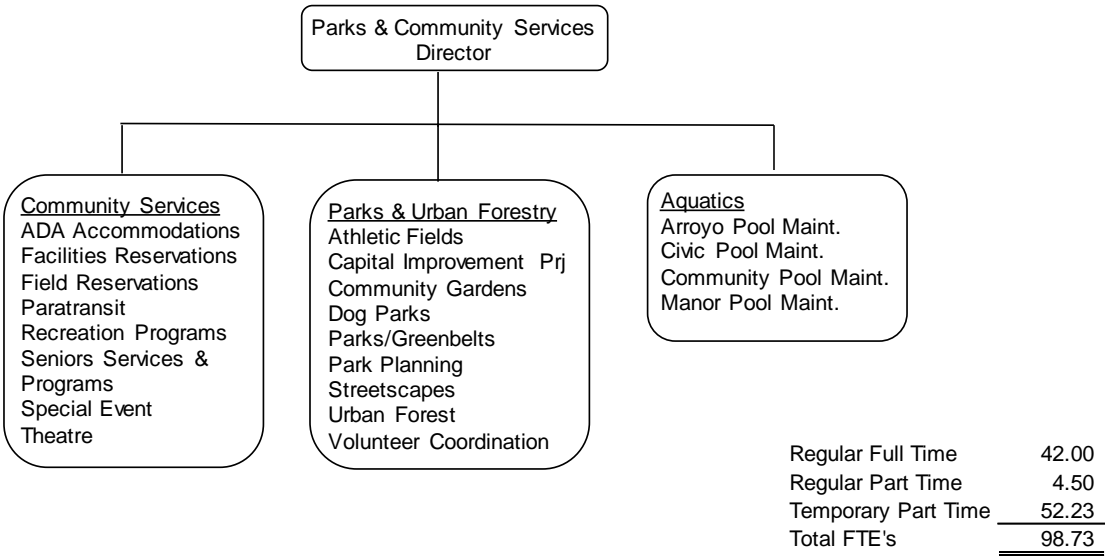


# PARKS AND COMMUNITY SERVICES DEPARTMENT



**PARKS AND  
COMMUNITY  
SERVICES  
DEPARTMENT****DEPARTMENT OVERVIEW**

The purpose of the Parks and Community Services Department is to create and enhance the quality of life for Davis residents and its visitors by providing a diverse array of programs, services and recreational facilities. The Department is comprised of three distinct divisions including Aquatics & Pool Maintenance, Recreation & Community Services, and Parks & Urban Forestry.

Budget Descriptions	FY 2017/18 Actual	FY 2018/19 Actual	FY 2019/20 Estimate	FY 2020/21 Adopted
<b>Source of Funds</b>				
Development Impact Fees	-	5,646	74,395	90,000
Enterprise Funds	692,590	707,783	773,557	807,457
General Fund Support	11,017,612	11,238,989	12,727,194	11,946,421
Internal Service Funds	1,185,602	654,500	545,458	191,241
Park Maintenance Tax	1,436,820	1,341,354	1,355,529	1,490,150
Special Revenue Funds	118,470	3,903	524,117	-
<b>Total Revenues</b>	<b>14,451,094</b>	<b>13,952,175</b>	<b>16,000,250</b>	<b>14,525,269</b>
<b>Expenses by Division</b>				
<b>Division</b>				
Parks Mgmt	8,033,869	7,516,353	9,248,947	7,703,130
Aquatics	1,622,940	1,519,479	1,437,907	1,417,484
Community Services	4,794,285	4,916,343	5,313,396	5,404,655
<b>Total Expenditures</b>	<b>14,451,094</b>	<b>13,952,175</b>	<b>16,000,250</b>	<b>14,525,269</b>
<b>Expenses by Category</b>				
<i>Personnel Costs</i>				
Salaries/Wages	3,604,995	3,820,518	4,420,641	4,519,078
Retirement- PERS	1,019,193	1,067,978	1,375,141	1,419,703
Cafeteria Benefits	719,847	679,711	745,580	688,047
Retiree Health (OPEB)	678,439	636,837	600,555	578,618
Other Pays	1,310,675	1,097,662	336,294	501,351
<b>Total Personnel</b>	<b>7,333,149</b>	<b>7,302,706</b>	<b>7,478,211</b>	<b>7,706,797</b>
<i>Operations and Maintenance</i>				
Operating Expenditures	4,550,903	4,673,779	5,064,089	4,456,225
Contracts/Professional Services	361,442	338,947	1,160,325	403,157
Interdepartment Charges	1,503,595	1,374,604	1,887,809	1,892,291
Capital Outlay	702,005	262,139	409,816	66,799
<b>Total Operations and Maintenance</b>	<b>7,117,945</b>	<b>6,649,469</b>	<b>8,522,039</b>	<b>6,818,472</b>
<b>Total Appropriations</b>	<b>14,451,094</b>	<b>13,952,175</b>	<b>16,000,250</b>	<b>14,525,269</b>

## Fiscal Year 2020/21 Adopted Budget

Program	EXPENDITURES BY CATEGORY					FUNDING SOURCES		
	Salaries & Benefits	Operations & Maintenance	Contracts & Professional Services	Inter-departmental Charges	Capital Outlay	Program Total	General Fund	Other Funds
44 - Parks Mgmt	3,250,163	3,450,389	114,882	872,696	15,000	7,703,130	6,197,380	1,505,750
45 - Aquatics	820,385	455,551	-	121,548	20,000	1,417,484	1,217,734	199,750
47 - Community Services	3,636,249	548,056	288,275	900,276	31,799	5,404,655	4,531,307	873,348
TOTAL PARKS AND RECREATION	7,706,797	4,453,996	403,157	1,894,520	66,799	14,525,269	11,946,421	2,578,848

Program	FISCAL YEAR 2020/21 EXPENDITURES BY CATEGORY					FUNDING SOURCES		
	Salaries & Benefits	Operations & Maintenance	Contracts & Professional Services	Inter-departmental Charges	Capital Outlay	Program Total	General Fund	Other Funds
4412 - Parks Division Admin	160,257	987,705	15,100	8,969	-	1,172,031	1,172,031	-
4413 - Arroyo Park	165,731	18,374	-	64,016	-	248,121	144,121	104,000
4414 - Central Park	184,330	22,200	-	46,319	-	252,849	148,849	104,000
4415 - Community Park	208,609	52,900	-	57,060	-	318,569	214,569	104,000
4416 - Mace Ranch Park	185,855	16,300	-	45,876	-	248,031	144,031	104,000
4417 - Walnut Park	220,448	45,350	-	46,790	-	312,588	208,588	104,000
4421 - North/West Neighborhood Parks	238,651	292,935	-	94,876	-	626,462	626,462	-
4422 - South/East Neighborhood Parks	268,637	215,800	-	88,256	-	572,693	572,693	-
4428 - Cannery Park	-	-	-	2,896	-	2,896	2,896	-
4435 - Greenbelt Maintenance North/West	173,926	365,625	15,000	84,160	-	638,711	393,711	245,000
4436 - Greenbelt Maintenance South/East	136,295	432,375	-	70,436	-	639,106	394,106	245,000
4437 - Streetscapes & Misc. Landscape Maintenance	96,386	340,850	-	48,027	-	485,263	285,263	200,000
4438 - Public Parking Lot Landscape Maintenance	29,033	66,750	-	12,002	-	107,785	60,535	47,250
4444 - Downtown Core Area	132,252	2,150	-	23,635	-	158,037	158,037	-
4450 - Community Gardens	18,837	1,750	-	232	-	20,819	20,819	-
4451 - Toad Hollow/Dog Parks	25,336	22,775	-	22,333	-	70,444	70,444	-
4452 - Civic Center Athletic Field Maintenance	46,675	5,500	-	627	-	52,802	52,802	-
4453 - Little League Baseball Athletic Facility	9,491	18,850	-	794	-	29,135	29,135	-
4454 - Playfields Park Maintenance	234,756	112,600	4,500	35,311	15,000	402,167	359,667	42,500
4475 - Park And Facility Planning/Development	14,879	500	51,053	13,325	-	79,757	79,757	-
4486 - Street Tree Planting & Maintenance	699,779	429,100	29,229	106,756	-	1,264,864	1,058,864	206,000
4580 - Aquatics	381,453	43,750	1,500	80,779	-	507,482	507,482	-
4581 - Arroyo Pool Maintenance	126,242	145,505	-	9,920	12,000	293,667	187,102	106,565
4582 - Civic Pool Maintenance	85,893	76,756	-	11,091	8,000	181,740	173,740	8,000
4583 - Community Pool Maintenance	94,539	78,495	-	7,555	-	180,589	180,589	-
4584 - Manor Pool Maintenance	132,258	109,545	-	12,203	-	254,006	168,821	85,185

## Fiscal Year 2020/21 Adopted Budget - continued

Program	FISCAL YEAR 2020/21 EXPENDITURES BY CATEGORY					FUNDING SOURCES		
	Salaries & Benefits	Operations & Maintenance	Contracts & Professional Services	Inter-departmental Charges	Capital Outlay	Program Total	General Fund	Other Funds
4701 - Community Services Division Administration	230,055	19,125	15,125	62,323	-	326,628	326,628	-
4702 - Community Collaboration	110,572	500	-	29,702	-	140,774	140,774	-
4703 - Registration & Scholarship	317,754	83,600	24,750	135,226	-	561,330	561,330	-
4704 - Volunteer Services	3,112	-	-	-	-	3,112	3,112	-
4710 - Nutcracker	77,871	9,750	6,000	20,431	-	114,052	114,052	-
4722 - Youth Sports	90,326	8,725	80,000	25,472	-	204,523	204,523	-
4724 - Teen Services	98,082	18,530	9,650	15,570	-	141,832	141,832	-
4725 - Outdoor Education	124,129	21,675	18,200	22,526	-	186,530	186,530	4,000
4727 - Playground Programs	302,535	48,625	28,650	67,017	-	446,827	446,827	-
4729 - Alternative/Inclusive Recreation	223,549	11,800	12,000	25,201	-	272,550	272,550	-
4732 - Gymnastics	181,770	102,700	1,050	64,843	-	350,363	324,763	25,600
4733 - Adult Sports	86,151	28,170	25,000	40,706	-	180,027	180,027	-
4736 - Classes	100,425	5,875	57,500	27,048	-	190,848	190,848	-
Program	FISCAL YEAR 2020/21 EXPENDITURES BY CATEGORY					FUNDING SOURCES		
	Salaries & Benefits	Operations & Maintenance	Contracts & Professional Services	Inter-departmental Charges	Capital Outlay	Program Total	General Fund	Other Funds
4738 - Senior Center	716,370	109,627	8,600	66,653	22,499	923,749	862,108	61,641
4752 - Veteran's Memorial Center	320,397	61,400	250	110,873	-	492,920	480,320	12,600
4753 - Chestnut Roundhouse	6,708	11,070	-	3,233	9,300	30,311	21,011	9,300
4754 - Redwood Park Building	11,773	2,750	-	6,752	-	21,275	21,275	-
4760 - Facility Use: Non Fee Management	43,544	1,200	-	12,053	-	56,797	56,797	-
4790 - Davis Community Transit	591,126	6,663	-	162,418	-	760,207	-	760,207
TOTAL PARKS AND RECREATION	7,706,797	4,456,225	403,157	1,892,291	66,799	14,525,269	11,946,421	2,578,848
								14,525,269

**PARKS & URBAN FORESTRY – DIVISION 44****PARKS & URBAN FORESTRY – DIVISION 44**

The Parks & Urban Forestry division provides comprehensive management of City-owned assets, including community and neighborhood parks, greenbelts, streetscapes, public parking lots, athletic fields, community gardens, special use/dog parks, urban trees and open space. The division performs a wide range of park planning & development, maintenance, repair, and rehabilitation, to provide the public with safe, clean, functional, and aesthetically pleasing recreational facilities. The City's parks, greenbelts and recreational facilities serve thousands of residents and visitors each year, and play an important role in the physical, mental, social and environmental health of the City and its residents.

- Community Gardens
- Parks, Greenbelts, Streetscapes & Athletic Field Maintenance
- Parks Rehabilitation and Planning
- Tree Commission
- Urban Forestry Management
- Volunteer Management

<b>PARKS &amp; URBAN FORESTRY - DIVISION 44</b>
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<b>Budget Descriptions</b>	<b>FY 2017/18 Actual</b>	<b>FY 2018/19 Actual</b>	<b>FY 2019/20 Projected</b>	<b>FY 2020/21 Adopted</b>
<b>Revenues</b>				
Development Impact Fees	-	5,645	44,395	90,000
Enterprise Funds	48,536	36,069	58,776	47,250
General Fund Support	5,989,929	6,117,119	7,169,122	6,197,380
Internal Service Funds	592,956	193,419	196,537	42,500
Park Maintenance Tax	1,283,978	1,160,198	1,256,000	1,326,000
Special Revenue Funds	1,709	3,903	524,117	
<b>Total Revenues</b>	<b>7,917,108</b>	<b>7,516,353</b>	<b>9,248,947</b>	<b>7,703,130</b>
<b>Appropriations</b>				
<i>Personnel Costs</i>				
Salaries/Wages	1,280,564	1,305,556	1,856,554	1,803,775
Retirement- PERS	484,168	476,933	653,889	642,584
Cafeteria Benefits	374,286	333,113	396,701	348,943
Retiree Health (OPEB)	326,039	288,837	289,708	261,135
Other Pays	694,516	551,798	151,153	193,726
<b>Total Personnel</b>	<b>3,159,573</b>	<b>2,956,237</b>	<b>3,348,005</b>	<b>3,250,163</b>
<i>Operations and Maintenance</i>				
Operating Expenditures	3,522,932	3,729,040	4,020,107	3,450,389
Contracts/Professional Services	79,896	106,913	872,010	114,882
Interdepartment Charges	712,488	662,466	878,288	872,696
Capital Outlay	442,219	61,697	130,537	15,000
<b>Total Operations and Maintenance</b>	<b>4,757,535</b>	<b>4,560,116</b>	<b>5,900,942</b>	<b>4,452,967</b>
<b>Total Appropriations</b>	<b>7,917,108</b>	<b>7,516,353</b>	<b>9,248,947</b>	<b>7,703,130</b>

## AQUATICS & POOL MAINTENANCE – DIVISION 45

The Aquatics & Pool Maintenance Division is responsible for the maintenance of four (4) aquatic complexes, including nine distinct bodies of water and one splash pad, adhering to all State of California Health and Safety Code regulations, and providing recreational swimming programming for Davis residents. The City's Aquatics summer programming includes learn to swim programs, recreational swim opportunities, concessions, pool rentals/parties, and certification programs for lifeguards and swim instructors. In addition, this division also manages the six Co-Sponsored agreements with aquatic community user groups and meets as the Aquatic Council on a quarterly basis.

- Aquatics Programming
- Aquatic Council/Aquatic Co-Sponsored Groups
- Arroyo Pool Rental & Maintenance
- Civic Pool Rental & Maintenance
- Community Rental & Maintenance
- Manor Pool Rental & Maintenance





## AQUATICS & POOL MAINTENANCE – DIVISION 45

Budget Descriptions	FY 2017/18 Actual	FY 2018/19 Actual	FY 2019/20 Projected	FY 2020/21 Adopted
<b>Revenues</b>				
General Fund Support	1,069,223	1,058,133	1,138,178	1,217,734
Internal Service Funds	400,875	280,190	200,200	35,600
Park Maintenance Tax	152,842	181,156	99,529	164,150
<b>Total Revenues</b>	<b>1,622,940</b>	<b>1,519,479</b>	<b>1,437,907</b>	<b>1,417,484</b>
<b>Appropriations</b>				
<i>Personnel Costs</i>				
Salaries/Wages	471,049	521,380	456,851	536,600
Retirement- PERS	70,288	84,012	97,235	124,859
Cafeteria Benefits	46,672	52,547	52,674	67,603
Retiree Health (OPEB)	47,977	52,181	39,759	50,461
Other Pays	100,868	105,509	28,814	40,862
<b>Total Personnel</b>	<b>736,854</b>	<b>815,629</b>	<b>675,333</b>	<b>820,385</b>
<i>Operations and Maintenance</i>				
Operating Expenditures	553,342	468,769	454,546	454,051
Contracts/Professional Services	4,589	150	1,500	1,500
Interdepartment Charges	120,320	86,384	121,928	121,548
Capital Outlay	207,835	148,547	184,600	20,000
<b>Total Operations and Maintenance</b>	<b>886,086</b>	<b>703,850</b>	<b>762,574</b>	<b>597,099</b>
<b>Total Appropriations</b>	<b>1,622,940</b>	<b>1,519,479</b>	<b>1,437,907</b>	<b>1,417,484</b>

## RECREATION & COMMUNITY SERVICES – DIVISION 47

The Recreation & Community Services division enriches and enhances resident's lives by providing quality recreational, social and community service programs. The primary goal is to provide and maintain recreation facilities, programs and services that help make the community healthier, livable and more enjoyable.

The Recreation & Community Services division provides a wide variety of recreational opportunities for residents of all ages, including alternative recreation for persons with disabilities, community events, gymnastics and dance programs, outdoor education, specialty camps, special interest classes, teen and senior services, youth and adult sports, and the rental management of community facilities, athletic fields, park and picnic areas. Community Services also manages the operation of Davis Community Transit, providing Paratransit services required by the ADA.



- Administration & Emergency Operations
- Davis Community Transit
- Facility Use Coordination and Operation
- Outdoor Education
- Performing & Visual Arts
- Reasonable Accommodations for Disabilities
- Recreation & Sports – Adult
- Recreation - Persons with Disabilities
- Recreation & Sports – Youth/Teens
- Registration and Scholarship Services
- Senior Services
- Special Event Planning and Coordination
- Volunteer Management
- Recreation & Park Commission
- Senior Citizens Commission

**RECREATION & COMMUNITY SERVICES – DIVISION 47**

<b>Budget Descriptions</b>	<b>FY 2017/18 Actual</b>	<b>FY 2018/19 Actual</b>	<b>FY 2019/20 Projected</b>	<b>FY 2020/21 Adopted</b>
<b>Revenues</b>				
Development Impact Fees			30,000	
Enterprise Funds	644,054	671,715	714,781	760,207
General Fund Support	3,958,460	4,063,737	4,419,894	4,531,307
Internal Service Funds	191,771	180,891	148,721	113,141
<b>Total Revenues</b>	<b>4,794,285</b>	<b>4,916,343</b>	<b>5,313,396</b>	<b>5,404,655</b>
<b>Appropriations</b>				
<i>Personnel Costs</i>				
Salaries/Wages	1,853,382	1,993,582	2,107,236	2,178,703
Retirement- PERS	464,737	507,033	624,017	652,260
Cafeteria Benefits	298,889	294,051	296,205	271,501
Retiree Health (OPEB)	304,423	295,819	271,088	267,022
Other Pays	515,291	440,355	156,327	266,763
<b>Total Personnel</b>	<b>3,436,722</b>	<b>3,530,840</b>	<b>3,454,873</b>	<b>3,636,249</b>
<i>Operations and Maintenance</i>				
Operating Expenditures	474,521	475,970	589,436	551,785
Contracts/Professional Services	233,586	231,884	286,815	286,775
Interdepartment Charges	597,505	625,754	887,593	898,047
Capital Outlay	51,951	51,895	94,679	31,799
<b>Total Operations and Maintenance</b>	<b>1,357,563</b>	<b>1,385,503</b>	<b>1,858,523</b>	<b>1,768,406</b>
<b>Total Appropriations</b>	<b>4,794,285</b>	<b>4,916,343</b>	<b>5,313,396</b>	<b>5,404,655</b>

