



## Parks and Facilities

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### Mission Statement

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Parks: Acquire, develop, and maintain parks for people and the environment.

Facilities: Maintain and operate non-Road or Equipment Rental and Revolving facilities for our citizens, employees, and public users in a safe and cost effective manner.

### Function

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The Department is responsible for: Acquiring, developing, maintaining, and managing 21 County-owned parks (approximately 752 acres, including tidelands). It is also responsible for maintaining and providing capital project management for the Courthouse Complex with Adult Corrections, Third Street Professional Building, Juvenile and Family Services Facility, Old Juvenile Facility (formerly CIB), Veterans' Center and Annex, and support for other leased facilities. Major tasks include building and grounds cleaning, sanitation, maintenance, facility and equipment repair and improvements, park resource and activity management, capital construction, long-range facility planning, event management, and multi-agency coordination.

### Goals

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#### Parks:

1. Maintain and operate all existing county park lands and facilities in a safe, efficient, and effective manner promoting public use wherever and whenever appropriate.
2. Acquire land, conservation futures, or other property rights that meet the park recreation, and open space needs of county citizens and visitors for present and future generations.
3. Develop outdoor recreation programs, when funding is available, that promote outdoor education, and outdoor recreational use of our natural resources.
4. Maintain fee structures for special services that are proportional to the services rendered and maintain basic park services for free, such as trails, picnic areas, and beach access.
5. Encourage, promote, and coordinate volunteer service projects and adopt-a-park programs.
6. Optimize Parks Advisory Board assistance and committee work in overall operations of parks.

#### Facilities:

1. Keep the physical plant and buildings in compliance with federal, state, and local codes and laws.

2. Through the use of preventative and predictive maintenance systems and programs, delay the need to replace equipment and systems and extend the useful life of costly equipment and buildings.
3. Pursue methods and programs that enhance facility operations in terms of safety, energy efficiency, environment, and employee comfort.

## Workload Indicators

	2012 Actual	2013 Actual	6/30/14 Actual
Number of Parks	20	* 21	** 20
Park Acreage	732	* 752	** 747
Overnight Camping Vehicles - Dungeness	5,856	5,928	1,996
Overnight Camping Vehicles - Salt Creek	10,157	10,682	3,944
Camp David Jr - Camp Groups	48	44	20
Camp David Jr - Total Campers	1,843	1,505	702
Camping Reservations - Dungeness	557	605	539
Camping Reservations - Salt Creek	1,431	1,455	1,306
Group Shelter Reservations - Dungeness	38	35	21
Group Shelter Reservations - Salt Creek	95	94	42
Number of Boat Launch Facilities	6	6	6
Full Service Restrooms	16	16	16
Vault Toilet System	8	8	8
Septic Systems	17	17	17
Dump Stations	2	2	2
Number of On-Site Residences	4	4	4
Parks - Pedestrian Trail Mileage	13.3	13.3	13.3
Parks - Equestrian Trail Mileage	6.7	6.7	6.7
Non-Parks Buildings Maintained	6	6	6

\* Acquired 20 acres on Thompson Road

\*\* Scriven property under management of Public Works Department

## Grant Funding Sources

This fund does not receive any grant revenue.

## Revenues

	2012 Actual	2013 Actual	6/30/14 Actual	2015 Budget
Taxes	39,726	737	369	750
Licenses and Permits	220	1,500	440	2,000
Intergovernmental Revenues	8,402	7,895	0	8,400
Charges for Goods and Services	76,166	78,024	5,088	85,520
Fines and Forfeits	0	0	0	0
Miscellaneous Revenues	383,735	429,368	185,745	437,560
Nonrevenues	0	42,912	16,923	45,500
Other Financing Sources	1,464	240	0	300

Transfers In	0	0	0	0
General Tax Support	1,209,064	1,152,429	650,904	1,244,587
Total	\$1,718,777	\$1,713,105	\$859,469	\$1,824,617

## Expenditures

	2012 Actual	2013 Actual	6/30/14 Actual	2015 Budget
Salaries and Wages	790,516	770,223	375,403	800,576
Personnel Benefits	243,290	259,543	137,409	284,968
Supplies	120,874	129,838	77,645	143,900
Other Services and Charges	427,638	553,501	269,012	595,173
Intergovernmental Services	45,082	0	0	0
Capital Outlays	0	0	0	0
Interfund Payments for Services	91,376	0	0	0
Transfers Out	0	0	0	0
Total	\$1,718,777	\$1,713,105	\$859,469	\$1,824,617

## Staffing

	2012 Budget	2013 Budget	2014 Budget	2015 Budget
Full Time Equivalents	16.99	16.99	16.18	16.43