



Parks and Recreation

Expenditures	2003 Actual	2004 Actual	2005 Budget	2006 Budget
Salaries & Wages	256,341	241,474	125,258	77,510
Personnel Benefits	64,540	59,549	49,412	29,873
Supplies	44,748	45,523	35,153	22,335
Other Services & Charges	128,042	168,608	101,977	73,463
Intergovernmental Services	7,388	6,845	9,000	6,319
Capital Outlay	(109)	47,284	-	40,000
Total Expenditures	500,950	569,283	320,800	249,500
Ending Fund Balance	428,991	257,739	-	220,899
Total Budget			320,800	470,399
Staffing / FTE's		6.00	6.00	2.50

Program Description:

The Yakima County Parks Department maintains and operates four parks covering more than 170 developed acres along with the stewardship responsibilities of an additional 130 undeveloped acres. These parks, and their facilities, are operated to provide a maximum level of public service within the budget appropriation.

Mission Statement: "To provide, maintain and make available superior park facilities to address the leisure needs of the public."

Major objectives:

- Continue Phase I in the implementation of Youth Activities Park Roadway Master Plan, which would realign and redesign the front entrance of the park in conjunction with the City of Union Gap's development and signalization of 10th Avenue. The City tentatively schedules signalization of the intersection for completion in 2006. The design also reflects the re-routing of interior park roads and paving both roads and parking areas. In conjunction with the Phase I improvements, design has been completed and construction has started to provide 22 RV site in the northwest corner of the Youth Park. The addition of this feature will provide additional support to activities being held at the park as well as generating additional revenue for the park to help offset the decrease in funding received from the General Fund and rising operational costs.
- Continue contracted services with the Public Services Department providing landscaping, right of way property maintenance to various divisions within Public Services.
- Contract with the Greenway Foundation to provide the service of taking building rentals, picnic reservations and other usage agreements for the Youth Park, Eschbach Park and the West Valley Community Park.
- Trail Development: Pathway easement and right of way acquisitions will continue with the assistance of the City of Union Gap and the Yakima Greenway Foundation. This trail will provide trail connections between the Youth Park; Union Gap's Fullbright Park and the southern terminus of the Greenway Trail.

Revenue/Expenditure Comment:

The Parks Department generates revenue from rentals of picnic areas, building facilities and sport fields, parking fees, concession sales and rentals at Eschbach Park, and the sale of concession permits. Fees, charges and contracted services generate approximately 40% of the operating budget. The remainder of the budget is funded through the General Fund. General Fund appropriations have been drastically reduced over the past four years while fixed costs have increased. The limited capabilities to generate additional revenues has forced the Department to cut back park hours of operation and limit services provided. The difference in the 2005 Parks budget can be directly associated with the reduction in the support received from the General Fund. Past budget appropriations have been used as a set-aside for future land acquisition, park development and major capital improvements in existing parks and equipment.