

PHYSICAL ADDRESS:

1656 SUTTER ROAD
McKINLEYVILLE, CA 95519

MAILING ADDRESS:

P.O. BOX 2037
McKINLEYVILLE, CA 95519



MAIN OFFICE:

PHONE: (707) 839-3251
FAX: (707) 839-8456

PARKS & RECREATION OFFICE:

PHONE: (707) 839-9003
FAX: (707) 839-5964

TO: MEMBERS, RECREATION ADVISORY COMMITTEE

FROM: LESLEY FRISBEE, PARKS & RECREATION DIRECTOR

SUBJECT: STAFF NOTES FOR April 20, 2023 MEETING

AGENDA ITEM I- Introductions, Call to Order & Flag Salute

AGENDA ITEM II - Communications

Staff or members may communicate any pertinent information not already scheduled to be discussed on the agenda.

AGENDA ITEM III - Public Comment

Any person may address the Committee at this time upon any subject not identified on this Agenda but within the jurisdiction of the McKinleyville Community Services District.

AGENDA ITEM IV—Draft Operating Budget

The budget, which can be reviewed in Attachment 1, was developed based on current costs, trends, and best estimates. Estimates for property tax and Measure B revenue are based on the current year’s remittance to date and prior year trends. For the Parks & General Fund operating budget, the expected revenue for programs and facility rentals for the coming fiscal year is estimated higher than the current FY2022-23 budget due to the resumption of activities post-pandemic. There is also \$1.1 million budgeted in grant revenue for the construction of the BMX Park.

For the purposes of this draft, the salary and benefits costs are based on the methodologies agreed upon during employee negotiations last year. Other operating costs have increased due to higher activity levels and inflation.

In 2022, an assessment of the ability of Measure B to cover the operation and maintenance of parks and facilities was completed. The assessment revealed the \$30 per EBU only covers 9% of the Parks & Recreation Department’s annual budget. The District is also in the process of acquiring the Community Forest property, which will bring increased maintenance and operating costs in future years.

Information

AGENDA ITEM V — BMX Track & Park

Based on input from the public at the March 16th PARC meeting, Melton Design Group is working to incorporate a full basketball court into the design. A final Master Plan design is anticipated to be presented to the MCSD Board of Directors at the May 3rd Board meeting.

Information

AGENDA ITEM VI – Community Forest

Green Diamon Resource Co. is currently completing land surveys for lot line adjustments and preparing final legal descriptions of the property for the title documents. MCSD is requesting GDRC have an arborist assess some possibly hazardous trees within the property adjacent to residences.

Information

AGENDA ITEM VII – Parks & Recreation Director Report

Recreation Program Updates

- Drop-in Pickleball is running on Monday & Wednesday mornings 9:30am to 12:30pm and. \$4 per person.
- Drop-in Kung Fu is on Tuesday and Thursday evenings 5:30pm-7:00pm \$10 per person per class. Bulk class passes are available to purchase at \$7.50 per class.
- Drop-in Tai Chi is Sundays 11:00am-12:00pm \$10 per person per class. Bulk class passes are available to purchase at \$7.50 per class.
 - The Martial Arts classes are averaging 10-14 people per class.
- Sunday Night drop-in Basketball is averaging 8-10 participants per week.
- Enrollment for the Pee Wee Basketball Program for Kindergarten through second grades is full. Pee Wee Basketball will run April 22nd through June 3rd.
- Tot-letics tee ball begins March 18th and it will run through April 15th. There are currently 37 youth enrolled in the program. The next session for Tot-letics will be soccer and it will begin on July 8th.
- Registration for the NEW Tot-Craft program is open. Tot-Crafts is an introduction to the fun of arts & crafts for youth 3-5 years old. Each session is 4 weeks long and will meet on Saturdays, June 10-July 1 for one hour.
- Playgroup for children 0-5 runs weekly on Thursdays from 10:30am-12:30pm. This program is funded by a grant through First 5 of Humboldt.

Park & Facility Maintenance Updates

Spring is finally here, which means park and open space landscapes are growing fast. Staff is diligently working to stay on top of weeds and pruning. The Parks crew and NHES continue the routine schedule for maintenance on Central Ave. and Open Space Zone landscaping. Central Ave. trees are getting some much-needed trimming and maintenance this month. Staff continue to keep up with daily/weekly routine facility and vehicle maintenance. Monthly inspections were conducted on all facilities and Open Spaces.

Interior renovations at Azalea Hall are moving along smoothly. The walls have been textured and painted. New flooring installation is currently under way. Interior renovations at Azalea Hall are funded by the Prop 68 Per Capita Grant program. The renovations include new flooring in the Hewitt room and Lobby, renovated walls and new window coverings, a new front door and HVAC replacement. It is anticipated that all renovations will be complete by the end of the 2023 calendar year.

Facility Rentals & Use

- 7 Azalea Hall Rentals plus a weekly and a bi-weekly meeting room rental in March through May.
- 14 Activity Center Rentals March through May.
- 12 Pierson Park rentals March through May.

The Boys & Girls Club of the Redwoods Teen Club at the Teen & Community Center is averaging 25-35 youth per day.

Vandalism Report

Nothing to report this month

Hewitt Ranch Property Updates

No updates at this time.

North Bank River Property Updates

No updates at this time.

Other updates:

- Staff has planned a new slate of summer programs that will include a 6 week, half day Tot-Camp for 3 to 5 year olds; a 7-week half day Leadership Camp for 11-15 year olds; and weekly half day specialty camps for youth ranging from 7 to 15 years old.
 - Specialty Camps will include: Makers Camp, Myth Busters Camp, Cooking Camp, Outdoor Adventure Camp; Fostering Artists Camp; Skate Camp; and Tabletop Gaming camp.
 - Enrollment for camps opens May 1st.
- Staff is participating in the District's 5 year strategic plan update process.
- Staff continues to participate as members of the McKinleyville Chamber of Commerce Board of Directors, the McKinleyville Family Resource Center Board of Directors and the Boys & Girls Club of the Redwoods Board of Directors.
- Staff continues to provide support to other departments of the District; assisting with accounts payable, and payroll.

Action: Information

AGENDA ITEM VIII – Ad Hoc Committee Reports

Skate Park (Charlie Caldwell)

Fischer Ranch Estuary Project (Johnny Calkins):

BMX Bike Track & Park at School/Washington (Charlie Caldwell) **Agenda Item IV**

Community Garden (Ben Winker)

AGENDA ITEM IX – Discuss Agenda Topics for Next Meeting

Action: Discussion

AGENDA ITEM X – Adjournment

