

# PARKS & RECREATION DEPARTMENT

## DIRECTOR OF PARKS & RECREATION

Lynn Johnson

Budget Administration  
Public Information

### PARK OPERATIONS

Parks & Facilities  
Community Forestry/Horticulture  
Planning & Construction

### RECREATION

Centers  
Aquatics

### NATURAL RESOURCES & GREENWAYS

Outdoor Education  
Greenways

### GOLF & ATHLETICS

Golf Course Maintenance  
Golf Course Professionals  
Golf Programs  
Athletics

## PARKS & RECREATION DEPARTMENT

**GOAL:** It is the mission of the Lincoln Parks and Recreation Department to enhance the quality of life in our community by providing quality parks, facilities and green spaces, and by offering enriching recreation programs and activities for all people in Lincoln. This is accomplished through excellence in dedicated leadership, creative programming, efficient use of resources and collaborative partnerships.

### SIGNIFICANT CHANGES FOR THE LAST FIVE YEARS

- **New Facilities:** “F” Street Community Center; University Place Pool; Woods Pool Sprayground and Woods Tennis Center Clubhouse/plaza; Tierra Skatepark; Park Teen Center Public Art Displays including Tour de Lincoln and Star Art.
- **Major Renovations:** Woods Park Ballfield; Lincoln Mall; Sunken Gardens; Holmes Lake and Park; Pentzer and American Legion Parks; Ballfield lighting at Mahoney and University Place Parks; playground renovations (about three per year).
- **New Parks and Trails:** Densmore Community Park, nine neighborhood parks, Government Square Park; several new trail segments.
- **Community Forestry/Horticulture:** Added more than 1,000 new street trees per year; reduction in Forestry FTE from 19 to 18; State authorizing language for street tree assessment districts; street tree surety fee implemented.
- **Golf Operations:** New maintenance building at Holmes, shoreline stabilization at Highlands; driving range renovation at Holmes; new ADA cart bridges at Jim Ager; irrigation well and pond at Mahoney; maintenance of Jim Ager and Holmes combined.
- **Athletics and Recreation Programs:** Expanded teen programming; pre-school program at Nature Center; Lead Agency for five Community Learning Centers; Day Structure Program for adults with cognitive, physical and emotional disabilities; provided before-and-after school recreation at 15 locations serving more than 1,300 children daily; expanded youth sports programs; Language immersion focus day camp.
- **Grants and Donations:** AmeriCorps and VISTA Grants, Dillon Foundation, Center for People in Need, Woods Foundation, Cooper Foundation, Lincoln Community Foundation, Nebraska and Lincoln Arts Council, Nebraska Environmental Trust, Nebraska Department of Environmental Quality, Federal Land and Water Conservation Funds, Transportation Enhancement Funds, Recreational Trails Program, Lincoln Community Outreach, Society for Arts in Health Care, Lincoln Cares Program.

### PROJECTED CHANGES FOR THE NEXT FIVE YEARS

- **New Facilities:** New Air Park Recreation Center, Kuklin Pool replacement.
- **Major Renovations:** Sherman Field entrance plaza and building; Antelope Park Rose Garden, Hazel Abel Park, Pioneers Park Nature Center, Sawyer Snell Park athletic fields, renovation of pools bathhouses.
- **New Parks and Trails:** Ten neighborhood parks including Ashley Heights, Phares and Stonebridge. More than 18 miles of new commuter recreation trails, including Antelope Valley; North 27<sup>th</sup> Street/MOPAC Trail Bridge.
- **Community Forestry/Horticulture:** Add more than 1,000 new street trees per year.
- **Golf Operations:** New non-potable irrigation water sources for Holmes and Jim Ager.
- **Athletics and Recreation Programs:** Expand therapeutic recreation programs and expand focus day camp programs.
- **Grants and Donations:** Continue to pro-actively seek grants and donations.
- **General Operations:** Expand “Prairie in the Parks” program, new non-potable irrigation water sources for irrigation; continue to pursue implementation of “Greenprint Challenge” and Salt Valley Heritage Greenway, continue standardizing facilities and equipment; increase emphasis on funding for repair and replacement of existing facilities.

	ACTUAL 2004-05	BUDGET 2005-06	MAYOR'S RECOMM. 2006-07	COUNCIL ADOPTED 2006-07
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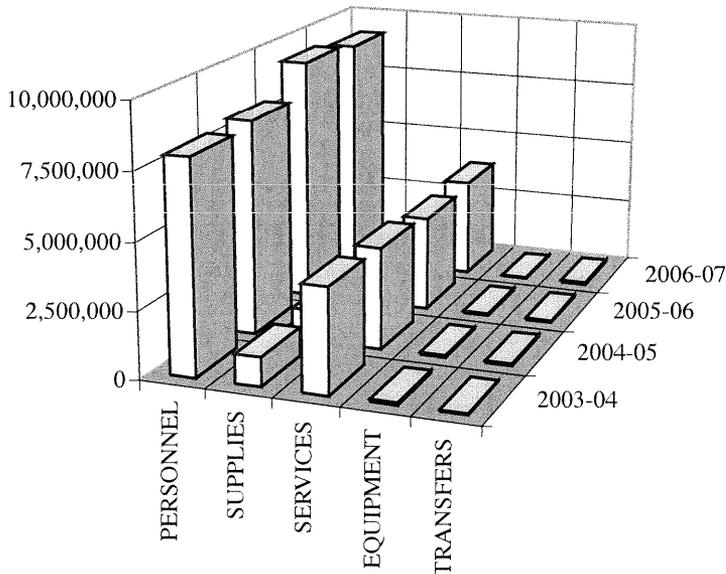
EXPENDITURE SUMMARY				
PERSONNEL	8,137,758	9,369,298	9,134,906	9,132,014
SUPPLIES	1,174,296	1,044,267	1,087,309	1,087,309
SERVICES	3,839,448	3,591,431	3,765,486	3,595,486
EQUIPMENT	66,582	63,000	13,000	13,000
TRANSFERS	64,686	68,554	74,558	74,558
	13,282,769	14,136,550	14,075,259	13,902,367

REVENUE SUMMARY				
GENERAL FUND		11,604,399	11,526,061	11,356,061
GOLF USER FEES		2,532,151	2,549,198	2,546,306
		14,136,550	14,075,259	13,902,367

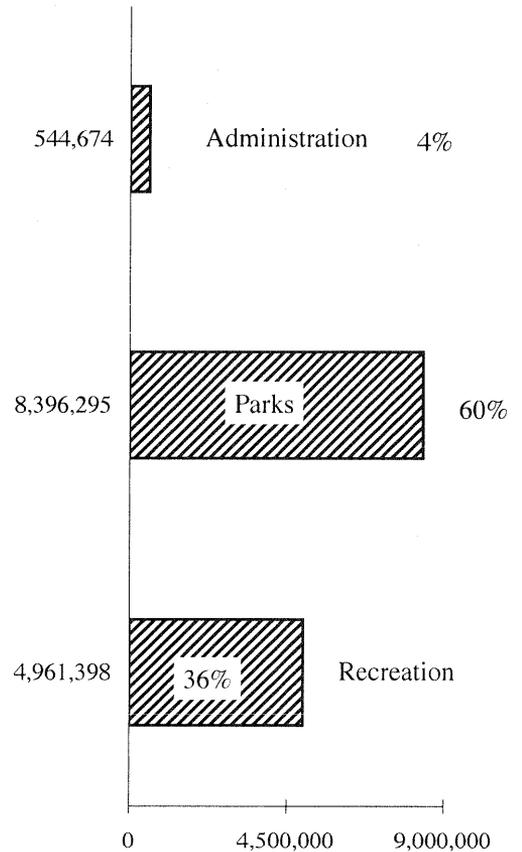
FULL TIME EQUIVALENT EMPLOYEES SUMMARY				
ADMINISTRATION	6.30	6.04	6.07	6.07
PARKS	144.89	144.89	143.48	143.48
RECREATION	158.32	165.76	161.89	161.89
	309.51	316.69	311.44	311.44

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**EXPENDITURES BY CATEGORY**



**EXPENDITURES BY DIVISION**



# PARKS & RECREATION DEPARTMENT

**ADMINISTRATION DIVISION**

**GENERAL FUND**

<b>PROGRAM STATEMENTS</b>	<b>ACTUAL</b>	<b>ESTIMATED</b>	<b>PROJECTED</b>
<b>OBJECTIVES</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>
<b>PERFORMANCE MEASURES</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>

- |   |       |      |      |
|---|-------|------|------|
| 1. To monitor revenue and expenditures of the department to ensure compliance in order to be in line to offset operational costs and to meet projected revenue. |       |      |      |
| A. Departmental Administration Division activities.   |       |      |      |
| 1. Percentage of projected revenue received.  | 71%   | 100% | 100% |
| B. Cooperative effort of all sections to ensure department does not exceed budget appropriations.   |       |      |      |
| 1. Percentage of budget expended/encumbered.  | 99.5% | 99%  | 99%  |

# PARKS RECREATION DEPARTMENT

## GENERAL FUND

## ADMINISTRATION DIVISION

**COMMENTS:**

1. Increase in Misc. Services is to have class registration catalog direct mailed to citizens rather than distributed as a newspaper insert.
2. Reduction in Contractual Services is due to putting appropriation for fund development contract in the Keno budget rather than transferring Keno revenue to this business unit as it was budgeted for 2005-06.

EQUIPMENT DETAIL			ACTUAL	BUDGET	MAYOR	COUNCIL	
MAYOR	COUNCIL		2004-05	2005-06	2006-07	2006-07	
<u>2006-07</u>	<u>2006-07</u>		<b>EXPENDITURE SUMMARY</b>				
None			PERSONNEL	282,080	293,912	292,094	292,094
			SUPPLIES	30,268	22,380	27,550	27,550
			SERVICES	216,838	231,583	225,030	225,030
			EQUIPMENT	0	0	0	0
			TRANSFERS	0	0	0	0
			TOTAL	529,186	547,875	544,674	544,674
			<b>REVENUE SUMMARY</b>				
			GENERAL FUND		547,875	544,674	544,674
			TOTAL		547,875	544,674	544,674
			<b>SERVICES SUMMARY</b>				
			Contractual	59,456	87,576	35,060	35,060
			Travel/Mileage	3,374	4,000	1,250	1,250
			Print/Copying	13,387	10,400	10,700	10,700
			Insurance	2,041	2,341	2,597	2,597
			Utilities	55,613	64,300	55,700	55,700
			Maint./Repair	638	0	0	0
			Rentals	250	0	0	0
			Miscellaneous	82,079	62,966	119,723	119,723
			TOTAL	216,838	231,583	225,030	225,030
0	0						
PERSONNEL DETAIL			EMPLOYEES		BUDGET	MAYOR	COUNCIL
CLASS	CLASS	PAY RANGE	05-06	06-07	2005-06	2006-07	2006-07
E	0630 Executive Secretary	37,015-52,235	1.00	1.00	48,292	48,244	49,416
N	1121 Account Clerk II	24,412-34,573	1.87	1.90	57,444	58,653	59,656
N	1122 Account Clerk III	27,066-38,190	0.44	0.45	16,862	16,804	17,090
A	1633 Administrative Officer	46,586-63,475	0.73	0.72	47,236	44,729	45,821
C	1641 Public Info. Specialist I	30,075-39,745	1.00	1.00	39,407	37,966	38,903
D	5536 Director of Parks & Recreation	53,177-125,987	1.00	1.00	82,373	81,178	81,990
	Out of Grade Pay				303		
	Salary Adjustment					5,302	
	Vacancy/Turnover Savings					-2,929	-2,929
	Fringe Benefits (Workers' Compensation)				1,995	2,147	2,147
			6.04	6.07	293,912	292,094	292,094

	ACTUAL 2004-05	BUDGET 2005-06	MAYOR'S RECOMM. 2006-07	COUNCIL ADOPTED 2006-07
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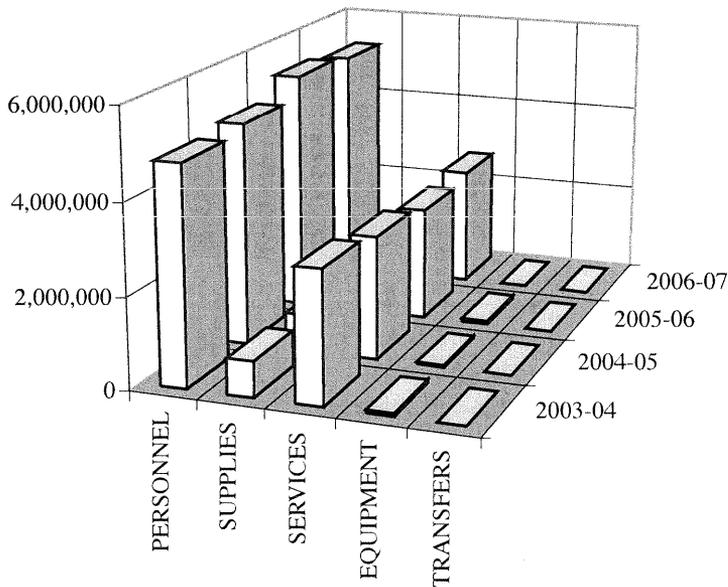
EXPENDITURE SUMMARY				
PERSONNEL	4,925,328	5,378,160	5,241,973	5,239,081
SUPPLIES	806,229	639,909	652,221	652,221
SERVICES	2,713,876	2,510,685	2,657,493	2,487,493
EQUIPMENT	43,257	63,000	13,000	13,000
TRANSFERS	4,000	4,500	4,500	4,500
	<u>8,492,691</u>	<u>8,596,254</u>	<u>8,569,187</u>	<u>8,396,295</u>

REVENUE SUMMARY				
GENERAL FUND		6,064,103	6,019,989	5,849,989
USER FEES		2,532,151	2,549,198	2,546,306
		<u>8,596,254</u>	<u>8,569,187</u>	<u>8,396,295</u>

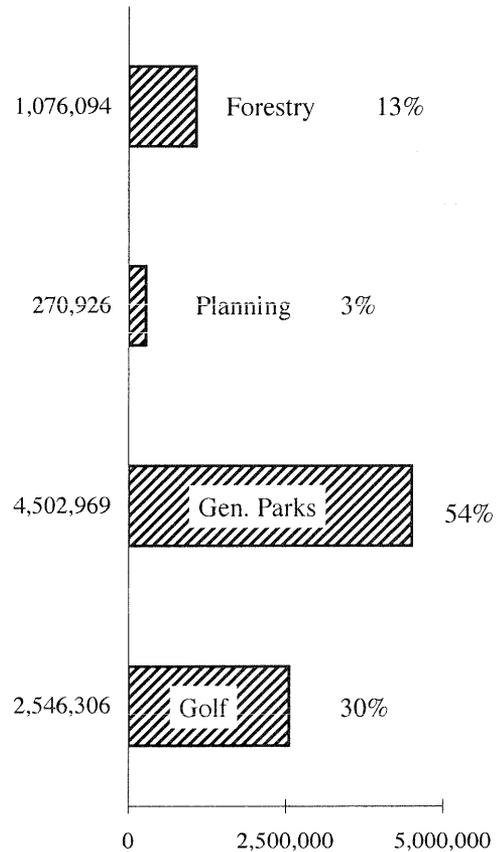
FULL TIME EQUIVALENT EMPLOYEES SUMMARY				
FORESTRY	19.00	18.00	18.00	18.00
PLANNING	4.81	4.94	4.77	4.77
GENERAL PARKS	88.52	91.48	90.05	90.05
GOLF	32.56	30.47	30.67	30.67
	<u>144.89</u>	<u>144.89</u>	<u>143.48</u>	<u>143.48</u>

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**EXPENDITURES BY CATEGORY**



**EXPENDITURES BY DIVISION**



	ACTUAL 2004-05	BUDGET 2005-06	MAYOR'S RECOMM. 2006-07	COUNCIL ADOPTED 2006-07
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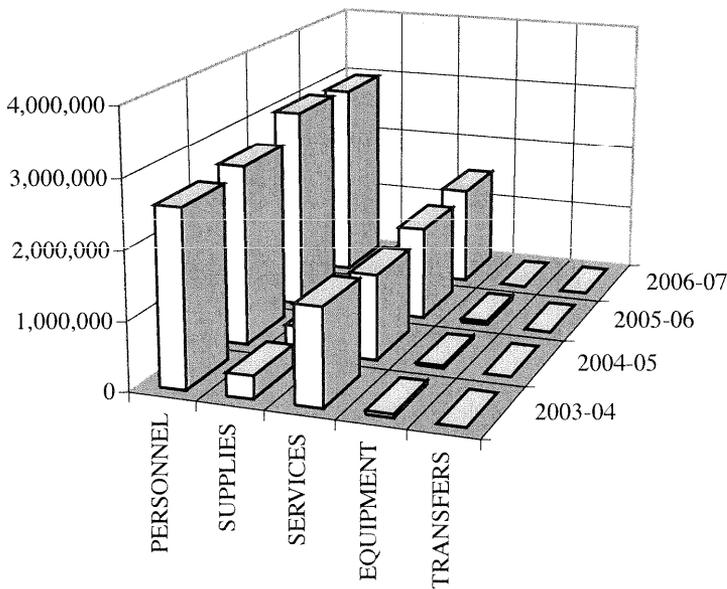
EXPENDITURE SUMMARY				
PERSONNEL	2,670,347	3,031,146	2,969,877	2,969,877
SUPPLIES	361,804	225,540	225,429	225,429
SERVICES	1,256,562	1,384,734	1,477,663	1,307,663
EQUIPMENT	33,072	50,000	0	0
TRANSFERS	0	0	0	0
	<u>4,321,786</u>	<u>4,691,420</u>	<u>4,672,969</u>	<u>4,502,969</u>

REVENUE SUMMARY				
GENERAL FUND		4,691,420	4,672,969	4,502,969
USER FEES				
		<u>4,691,420</u>	<u>4,672,969</u>	<u>4,502,969</u>

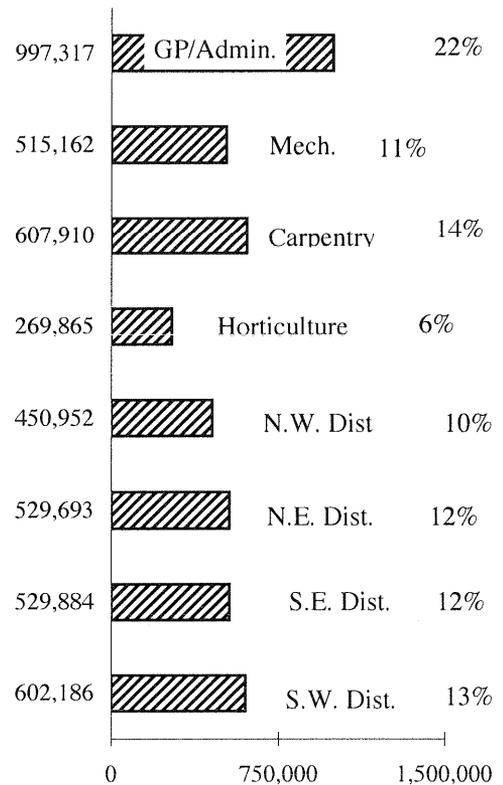
FULL TIME EQUIVALENT EMPLOYEES SUMMARY				
ADMINISTRATION	4.00	4.78	6.40	6.40
SHOPS	22.60	23.14	23.59	23.59
DISTRICTS	61.92	63.56	60.07	60.07
	<u>88.52</u>	<u>91.48</u>	<u>90.05</u>	<u>90.05</u>

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**EXPENDITURES BY CATEGORY**



**EXPENDITURES BY DIVISION**



# PARKS & RECREATION DEPARTMENT

## PARKS DIVISION

### PARKS/ADMINISTRATION SECTION

### GENERAL FUND

PROGRAM STATEMENTS	ACTUAL	ESTIMATED	PROJECTED
OBJECTIVES	2004-05	2005-06	2006-07
PERFORMANCE MEASURES			
1. Manage a comprehensive maintenance program for all park areas, facilities, and Forestry by identifying different levels of maintenance in accordance with each area's intended use.			
A. Direct Park Operations by effectively prioritizing Activity requests to manage the department's work force.			
1. Requests completed.	1,044	1,200	1,200
B. Ongoing facility renovations to meet ADA requirements and CPSC guidelines for playgrounds.			
1. Structural and facility modifications.	5	5	5
2. Playground renovations.	5	6	6
C. Green Team youth work program/hours.	22/1,320	24/1,580	24/1,580
D. Number of volunteers/hours.	2,495/30,232	141/1,166	150/1,200
E. Hours to inspect park projects, facilities, and Forestry/Horticulture operations.			
1. Park areas.	100	120	200
2. Buildings, facilities and recreation centers.	80	80	160
3. Forestry/horticulture operations/special events	150	80	80
F. Respond to citizens requests/complaints in a timely manner.			
1. Number of requests/hours to follow up.	100/50	100/50	150/100
2. To provide rental of park facilities to maximize usage and to defray departmental operational costs.			
A. To provide the social needs of the public.			
1. Weddings requested/actual.	134/110	130/120	130/120
2. Enclosed shelters requested/actual.	319/297	310/300	310/300
3. Open shelters requested/actual.	51/485	500/490	500/490
4. Picnic tables requested/actual.	44/44	30/30	30/30
5. Exclusive use permits requested/actual.	71/59	85/80	85/80
6. Cross country/CSG/Pinewood Bowl.	30/12/2	30/12/3	30/12/3
7. LPS use events scheduled.	37	18	18
8. Hours to coordinate/oversee special events.	150	150	150
3. Provide contract administration for commodity and service contracts.			
A. Refuse portable restrooms, median maintenance, mowing, grounds products, grass seed and building improvements.			
1. Number of contracts/hours.	NA	5/160	7/192
4. Oversight of private cell tower requests in park areas.			
1. Number of requests/hours.	NA	7/238	8/272



# PARKS & RECREATION DEPARTMENT

## PARKS DIVISION

### CARPENTRY/HEAVY EQUIPMENT SECTION

GENERAL FUND

PROGRAM STATEMENTS	ACTUAL	ESTIMATED	PROJECTED
OBJECTIVES	2004-05	2005-06	2006-07
PERFORMANCE MEASURES			

1. To provide construction, maintenance, and excavation necessary to improve and maintain park roadways, bikeway systems, hard surfaced and non-hard surfaced lots, parkland aesthetics and erosion control.

A. Hours to maintain facilities, grounds, structures and equipment.

1. ADA compliance.	7	300	100
2. Administration.	1,839	1,800	1,820
4. Asphalt/concrete maintenance.	2,176	2,400	2,000
5. Ball field maintenance.	15	80	0
6. Building/structure repairs.	7,945	3,500	8,000
11. Electrical.	0	0	0
12. Equipment repair/maintenance.	360	650	600
13. Furniture/fixture maintenance.	291	200	300
14. Park clean/janitorial.	114	40	170
16. Park grounds mow/maintain.	28	0	0
18. Haul materials.	4,582	3,200	3,600
20. Multi-purpose court maintenance.	54	30	20
21. Nature Center maintenance/PPNC.	0	80	0
22. Golf maintenance.	767	4,500	834
23. Playground maintenance/repair.	793	1,400	2,200
24. Plumbing.	10	0	0
26. Pools/fountain maintenance.	23	300	0
27. Self-help projects.	4	30	150
28. Signs/stripping.	1,201	800	1,200
29. Snow/ice removal/parks.	133	340	300
31. Special events/exclusive use.	0	20	15
32. Tree & shrub maintenance.	16	0	0
33. Vandalism repair.	88	80	150
35. Trail maintenance.	481	200	380
36. Special project/miscellaneous.	216	20	400

**PARKS RECREATION DEPARTMENT**

**PARKS DIVISION**

**GENERAL FUND**

**GENERAL PARKS/CARPENTRY/HEAVY EQUIP. SEC.**

**COMMENTS:**

- Increase in Intermed. Lev. Workers is a reallocation within the department. Total department FTE's budgeted are less than the current year level.

<b>EQUIPMENT DETAIL</b>			<b>ACTUAL</b>	<b>BUDGET</b>	<b>MAYOR</b>	<b>COUNCIL</b>
	<b>MAYOR</b>	<b>COUNCIL</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2006-07</b>
	<b>2006-07</b>	<b>2006-07</b>				
None						
<b>EXPENDITURE SUMMARY</b>						
PERSONNEL			459,012	483,015	483,527	483,527
SUPPLIES			72,555	27,640	27,179	27,179
SERVICES			11,133	84,116	97,204	97,204
EQUIPMENT			0	0	0	0
TRANSFERS			0	0	0	0
<b>TOTAL</b>			<b>542,700</b>	<b>594,771</b>	<b>607,910</b>	<b>607,910</b>
<b>REVENUE SUMMARY</b>						
GENERAL FUND				594,771	607,910	607,910
<b>TOTAL</b>				<b>594,771</b>	<b>607,910</b>	<b>607,910</b>
<b>SERVICES SUMMARY</b>						
Contractual			260	0	0	0
Travel/Mileage			0	0	0	0
Print/Copying			67	100	0	0
Insurance			0	0	0	0
Utilities			5,747	7,800	5,800	5,800
Maint./Repair			5,059	3,750	3,150	3,150
Rentals			0	72,166	88,004	88,004
Miscellaneous			0	300	250	250
<b>TOTAL</b>			<b>11,133</b>	<b>84,116</b>	<b>97,204</b>	<b>97,204</b>
	0	0				

<b>PERSONNEL DETAIL</b>							
<b>CLASS</b>			<b>EMPLOYEES</b>		<b>BUDGET</b>	<b>MAYOR</b>	<b>COUNCIL</b>
<b>CODE</b>	<b>CLASS</b>	<b>PAY RANGE</b>	<b>05-06</b>	<b>06-07</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2006-07</b>
U	4902 Intermediate Level Worker	\$5.50-9.00/hr.	0.70	1.10	12,572	19,437	19,436
N	5106 Maintenance Repair Worker II	28,994-40,817	6.00	6.00	245,452	239,422	243,486
N	5151 Concrete Finisher II	30,008-42,199	1.00	1.00	42,745	41,496	42,199
N	5206 Equipment Operator II	28,994-40,817	3.00	3.00	123,423	119,545	121,582
A	5522 Park Maintenance Supervisor	42,262-57,710	1.00	1.00	54,593	55,802	57,164
	Out of Grade Pay				190	190	194
	Overtime				4,040	4,040	4,111
	Salary Adjustment					8,241	
	Vacancy/Turnover Savings					-4,645	-4,645
	Fringe Benefits (Workers' Compensation)				0	0	0
			11.70	12.10	483,015	483,528	483,527

## PARKS & RECREATION DEPARTMENT

### PARKS DIVISION

### MECHANICAL MAINTENANCE SECTION

GENERAL FUND

PROGRAM STATEMENTS	ACTUAL	ESTIMATED	PROJECTED
OBJECTIVES	2004-05	2005-06	2006-07
PERFORMANCE MEASURES			

1. To enhance the physical appearance and functional quality of park areas and structures and provide clean, orderly and safe grounds, pools and facilities in accordance with their intended use through an effective maintenance program.

A. Hours to maintain facilities, grounds, structures and equipment.

1. ADA compliance.	0	0	0
2. Administration.	1,789	1,800	1,880
4. Asphalt/concrete maintenance.	0	80	70
5. Ball field maintenance.	22	0	0
6. Building/structure repairs.	32	47	57
10. Pump maintenance (backflow).	681	530	530
11. Electrical.	4,241	3,007	3,860
12. Equipment repair/maintenance.	62	290	250
13. Furniture/fixture maintenance.	0	0	0
14. Park clean/janitorial.	75	3	0
17. Heating/air conditioning.	526	362	500
18. Haul Materials.	15	0	0
20. Multi-purpose court maintenance.	3	0	0
21. Nature Center maintenance/PPNC.	0	0	0
22. Golf maintenance.	1,570	1,592	1,500
23. Playground maintenance/repair.	0	200	200
24. Plumbing.	2,762	1,920	2,000
26. Pools/fountain maintenance.	6,038	7,949	6,608
28. Signs/stripping.	1	19	0
29. Snow/ice removal and maintenance.	88	0	0
31. Special events/exclusive use.	0	174	170
33. Vandalism repair.	37	0	45
34. Welding/fabrication.	1,682	1,778	1,740
35. Trail maintenance.	27	7	30
36. Special projects/miscellaneous.	336	442	440

**PARKS RECREATION DEPARTMENT**

**PARKS DIVISION**

**GENERAL FUND**

**GENERAL PARKS/MECHANICAL MAINTENANCE SEC.**

1. No significant changes.

<b>EQUIPMENT DETAIL</b>			<b>ACTUAL</b>	<b>BUDGET</b>	<b>MAYOR</b>	<b>COUNCIL</b>	
	<b>MAYOR</b>	<b>COUNCIL</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2006-07</b>	
	<b>2006-07</b>	<b>2006-07</b>					
None							
<b>EXPENDITURE SUMMARY</b>							
			PERSONNEL	402,791	437,218	437,963	437,963
			SUPPLIES	123,890	34,590	34,417	34,417
			SERVICES	80,444	35,972	42,782	42,782
			EQUIPMENT	0	0	0	0
			TRANSFERS	0	0	0	0
			<b>TOTAL</b>	<b>607,125</b>	<b>507,780</b>	<b>515,162</b>	<b>515,162</b>
<b>REVENUE SUMMARY</b>							
			GENERAL FUND		507,780	515,162	515,162
			<b>TOTAL</b>		<b>507,780</b>	<b>515,162</b>	<b>515,162</b>
<b>SERVICES SUMMARY</b>							
			Contractual	753	4,000	0	0
			Travel/Mileage	0	0	0	0
			Print/Copying	0	0	0	0
			Insurance	0	0	0	0
			Utilities	5,283	0	0	0
			Maint./Repair	35,087	3,524	7,524	7,524
			Rentals	36,206	28,448	35,258	35,258
			Miscellaneous	3,116	0	0	0
			<b>TOTAL</b>	<b>80,444</b>	<b>35,972</b>	<b>42,782</b>	<b>42,782</b>
	0	0					

<b>PERSONNEL DETAIL</b>										
<b>CLASS</b>			<b>EMPLOYEES</b>	<b>BUDGET</b>	<b>MAYOR</b>	<b>COUNCIL</b>				
<b>CODE</b>	<b>CLASS</b>	<b>PAY RANGE</b>	<b>05-06</b>	<b>06-07</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2006-07</b>			
U	4902	Intermediate Level Worker	\$5.50-9.00/hr.	1.44	1.49	25,592	26,368	26,368		
N	5105	Maintenance Repair Worker I	26,150-36,942	3.00	1.00	98,761	31,808	32,361		
N	5106	Maintenance Repair Worker II	28,994-40,817	3.00	5.00	114,723	181,817	184,922		
N	5146	Parks Welder	33,273-46,643	1.00	1.00	46,890	45,318	46,098		
C	5520	Parks Electrician	34,826-45,809	1.00	1.00	45,261	43,653	44,737		
A	5522	Park Maintenance Supervisor	42,262-57,710	1.00	1.00	52,743	53,544	54,856		
N	5539	Parks Plumber II	34,435-48,235	1.00	1.00	48,513	47,105	47,912		
		Out of Grade Pay				190	190	194		
		Overtime				4,545	4,545	4,625		
		Salary Adjustment					7,725			
		Vacancy/Turnover Savings					-4,110	-4,110		
		Fringe Benefits (Workers' Compensation)				0	0	0		
						11.44	11.49	437,218	437,963	437,963

**PARKS & RECREATION DEPARTMENT**

**PARKS DIVISION**

**HORTICULTURE SECTION**

**GENERAL FUND**

PROGRAM STATEMENTS	ACTUAL	ESTIMATED	PROJECTED
OBJECTIVES	2004-05	2005-06	2006-07
PERFORMANCE MEASURES			

1.	To enhance the physical appearance and functional quality of public display gardens, park areas and structures and provide clean, orderly and safe grounds and facilities in accordance with their intended use through an effective maintenance program.			
A.	Hours to maintain facilities, grounds, structures and equipment.			
1.	ADA compliance.	10	10	10
2.	Administration.	1,896	1,750	1,960
3.	Animal care.	0	80	80
6.	Building/structure repairs.	7	40	40
9.	Flower bed/floral display maintenance.	4,012	5,316	5,500
12.	Equipment repair/maintenance.	387	300	300
14.	Park clean/janitorial.	1,514	1,584	1,584
16.	Park grounds mow and maintain.	2,205	2,000	2,580
18.	Haul materials.	158	0	0
22.	Golf maintenance.	41	50	50
24.	Plumbing.	1,112	400	620
26.	Pools/fountain maintenance.	0	100	100
28.	Signs/stripping.	5	0	0
29.	Snow/ice removal/parks.	182	400	400
31.	Special events/exclusive use.	11	30	30
32.	Tree/shrub maintenance.	919	800	800
33.	Vandalism repair.	5	30	30
35.	Trail maintenance.	0	0	0
36.	Special projects/miscellaneous.	380	0	0
37.	Tree survey.	NA		
B.	Plan and manage display gardens and advise gardening staff.			
1.	Number of sites.	21	21	23
2.	Number of annual plants - perennial.	50,000	35,000	35,000
3.	Square footage of all display area.	80,500	80,500	80,500
4.	Number of volunteer projects/events.	5	2	5
C.	Review development applications for compliance with regulations and design standards.			
1.	Applications reviewed.	127	150	150
2.	Requests for release of landscape/street tree sureties.	102	60	120
3.	Dollar amount of landscape/street tree sureties released.	\$339,047/ \$619,573	\$200,000 \$250,000	\$690,228 \$145,629
4.	Number of street trees/shrubs planted with surety funds released.	2,770/ 3,540	2,770 3,335	6,154 12,000



## PARKS & RECREATION DEPARTMENT

### PARKS DIVISION

### NORTHWEST DISTRICT SECTION

### GENERAL FUND

PROGRAM STATEMENTS	ACTUAL	ESTIMATED	PROJECTED
OBJECTIVES	2004-05	2005-06	2006-07
PERFORMANCE MEASURES	2004-05	2005-06	2006-07

1. To enhance the physical appearance and functional quality of park areas and structures and provide clean, orderly and safe grounds and facilities in accordance with their intended use through an effective maintenance program.

A. Hours to maintain facilities, grounds, structures, and equipment.

1. ADA compliance.	0	0	0
2. Administration.	1,573	1,800	1,800
4. Asphalt/concrete maintenance.	21	30	0
5. Ball field maintenance.	81	50	170
6. Building/structure repairs.	391	400	400
9. Flower bed/floral display maintenance.	168	50	170
11. Electrical.	30	0	0
12. Equipment repair/maintenance.	1,223	2,000	1,250
13. Furniture/fixture maintenance.	517	450	550
14. Park clean/janitorial.	3,742	4,000	3,800
16. Park grounds mow and maintain.	5,599	4,400	5,309
18. Haul materials.	190	0	0
20. Multi-purpose court maintenance.	61	10	60
22. Golf maintenance.	4	300	0
23. Playground maintenance/repair.	676	300	728
24. Plumbing.	120	50	100
26. Pools/fountain maintenance.	0	0	0
27. Self-help projects.	4	0	0
28. Signs/stripping.	190	150	200
29. Snow/ice removal/parks.	363	400	400
31. Special events/exclusive use.	44	0	0
32. Tree/shrub maintenance.	763	1,000	1,200
33. Vandalism repair.	31	50	100
35. Trail maintenance.	327	2,950	670
36. Special Projects/miscellaneous.	256	200	250



**PARKS & RECREATION DEPARTMENT**

**PARKS DIVISION**

**NORTHEAST DISTRICT SECTION**

**GENERAL FUND**

<b>PROGRAM STATEMENTS</b>			
<b>OBJECTIVES</b>	<b>ACTUAL</b>	<b>ESTIMATED</b>	<b>PROJECTED</b>
<b>PERFORMANCE MEASURES</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>

I. To enhance the physical appearance and functional quality of park areas and structures and provide clean, orderly and safe grounds and facilities in accordance with their intended use through an effective maintenance program.

A. Hours to maintain facilities, grounds, structures and equipment.

1. ADA compliance.	7	0	0
2. Administration.	1,402	2,000	1,800
4. Asphalt/concrete maintenance.	804	0	200
5. Ball field maintenance.	2,333	2,200	2,400
6. Building/structure repairs.	303	500	368
9. Flower bed/floral display maintenance.	261	330	280
11. Electrical.	28	25	75
12. Equipment repair/maintenance.	1,264	1,606	1,400
13. Furniture/fixture maintenance.	1,133	950	1,100
14. Park clean/janitorial.	4,331	4,115	4,315
16. Park grounds mow/maintain.	7,199	9,500	7,350
18. Haul materials.	54	0	200
20. Multi-purpose court maintenance.	151	150	200
22. Golf maintenance.	14	0	0
23. Playground maintenance/repair.	1,205	1,000	1,000
24. Plumbing.	145	200	200
26. Pools/fountain maintenance.	23	0	0
27. Self-help projects.	8	0	0
28. Signs/stripping.	88	100	125
29. Snow/ice removal/parks.	386	500	500
31. Special events/exclusive use.	8	0	0
32. Tree/shrub maintenance.	1,408	1,000	1,250
33. Vandalism repair.	57	100	100
35. Trail maintenance.	1,685	2,050	1,925
36. Special projects/miscellaneous.	250	100	300

# PARKS RECREATION DEPARTMENT

PARKS DIVISION

GENERAL FUND

GENERAL PARKS/NORTHEAST DISTRICT SEC.

**COMMENTS:**

1. Reduction in Intermed. Lev. Workers is a reallocation within the department. Total department FTE's budgeted are less than the current year level.

EQUIPMENT DETAIL			ACTUAL	BUDGET	MAYOR	COUNCIL	
	MAYOR	COUNCIL	2004-05	2005-06	2006-07	2006-07	
	<u>2006-07</u>	<u>2006-07</u>	<b>EXPENDITURE SUMMARY</b>				
None			PERSONNEL	322,313	389,544	376,948	376,948
			SUPPLIES	31,794	26,290	26,290	26,290
			SERVICES	113,014	117,449	126,455	126,455
			EQUIPMENT	283	0	0	0
			TRANSFERS	0	0	0	0
			TOTAL	467,403	533,283	529,693	529,693
			<b>REVENUE SUMMARY</b>				
			GENERAL FUND		533,283	529,693	529,693
			TOTAL		533,283	529,693	529,693
			<b>SERVICES SUMMARY</b>				
			Contractual	252	0	0	0
			Travel/Mileage	0	0	0	0
			Print/Copying	39	0	0	0
			Insurance	0	0	0	0
			Utilities	35,220	39,488	39,488	39,488
			Maint./Repair	1,645	0	0	0
			Rentals	75,402	77,961	86,967	86,967
			Miscellaneous	457	0	0	0
	0	0	TOTAL	113,014	117,449	126,455	126,455

PERSONNEL DETAIL							
CLASS		PAY RANGE	EMPLOYEES		BUDGET	MAYOR	COUNCIL
CODE	CLASS		05-06	06-07	2005-06	2006-07	2006-07
U	4902 Intermediate Level Worker	\$5.50-9.00/hr.	5.90	4.88	105,100	86,318	86,318
N	5008 Laborer I	22,018-31,308	4.00	4.00	98,412	97,015	98,707
N	5009 Laborer II	24,412-34,573	1.00	1.00	30,727	30,620	31,152
N	5205 Equipment Operator I	25,265-35,735	3.00	3.00	107,682	104,463	106,239
A	5524 District Park Supervisor	38,324-52,456	1.00	1.00	41,836	50,262	51,492
	Out of Grade Pay				190	190	194
	Overtime				5,597	5,597	5,694
	Salary Adjustment					5,331	
	Vacancy/Turnover Savings					-2,848	-2,848
	Fringe Benefits (Workers' Compensation)				0	0	0
			14.90	13.88	389,544	376,948	376,948

**PARKS & RECREATION DEPARTMENT**

**PARKS DIVISION**

**SOUTHEAST DISTRICT SECTION**

**GENERAL FUND**

<b>PROGRAM STATEMENTS</b>			
<b>OBJECTIVES</b>	<b>ACTUAL</b>	<b>ESTIMATED</b>	<b>PROJECTED</b>
<b>PERFORMANCE MEASURES</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>

1. To enhance the physical appearance and functional quality of park areas and structures and provide clean, orderly, and safe grounds and facilities in accordance with their intended use through an effective maintenance program.

A. Hours to maintain facilities, grounds, structures and equipment.

1. ADA compliance.	0	0	0
2. Administration.	1,609	1,750	1,700
3. Animal care.	1	15	15
4. Asphalt/concrete maintenance.	24	121	100
5. Ball field maintenance.	4,464	3,850	3,900
6. Building/structure repairs.	270	308	300
9. Flower bed/floral display maintenance.	78	146	100
11. Electrical.	0	0	0
12. Equipment repair/maintenance.	2,089	2,775	2,450
13. Furniture/fixture maintenance.	825	1,056	900
14. Park clean/janitorial.	5,702	5,978	5,300
16. Park grounds mow and maintain.	6,551	7,500	6,400
18. Haul materials.	378	400	400
20. Multi-purpose court maintenance.	108	150	100
22. Golf maintenance.	0	8	0
23. Playground maintenance/repair.	498	706	500
24. Plumbing.	134	174	150
26. Pools/fountain maintenance.	0	0	0
27. Self-help projects.	0	5	5
28. Signs/stripping.	66	153	100
29. Snow/ice removal/parks.	251	425	400
31. Special events/exclusive use.	40	249	100
32. Tree/shrub maintenance.	931	1,486	1,100
33. Vandalism repair.	45	75	50
35. Trail maintenance.	729	1,195	1,000
36. Special projects/miscellaneous.	604	0	0

**PARKS RECREATION DEPARTMENT**

**PARKS DIVISION**

**GENERAL FUND**

**GENERAL PARKS/SOUTHEAST DISTRICT SEC.**

**COMMENTS:**

1. Athletic Fields Tech. was transferred to General Parks Admin.
2. Reduction in Intermed. Lev. Workers is a reallocation within the department. Total department FTE's budgeted are less than the current year level.

<b>EQUIPMENT DETAIL</b>			<b>ACTUAL</b>	<b>BUDGET</b>	<b>MAYOR</b>	<b>COUNCIL</b>	
	<b>MAYOR</b>	<b>COUNCIL</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2006-07</b>	
	<u>2006-07</u>	<u>2006-07</u>	<b>EXPENDITURE SUMMARY</b>				
None			PERSONNEL	373,042	423,942	362,227	362,227
			SUPPLIES	37,776	38,214	29,680	29,680
			SERVICES	138,828	156,389	137,977	137,977
			EQUIPMENT	2,127	0	0	0
			TRANSFERS	0	0	0	0
			<b>TOTAL</b>	<b>551,773</b>	<b>618,545</b>	<b>529,884</b>	<b>529,884</b>
			<b>REVENUE SUMMARY</b>				
			GENERAL FUND		618,545	529,884	529,884
			<b>TOTAL</b>		<b>618,545</b>	<b>529,884</b>	<b>529,884</b>
			<b>SERVICES SUMMARY</b>				
			Contractual	229	200	200	200
			Travel/Mileage	5,768	0	0	0
			Print/Copying	136	0	0	0
			Insurance	0	0	0	0
			Utilities	34,436	56,594	48,500	48,500
			Maint./Repair	2,435	700	800	800
			Rentals	95,770	98,895	88,477	88,477
			Miscellaneous	55	0	0	0
			<b>TOTAL</b>	<b>138,828</b>	<b>156,389</b>	<b>137,977</b>	<b>137,977</b>
	0	0					

<b>PERSONNEL DETAIL</b>							
<b>CLASS</b>			<b>EMPLOYEES</b>		<b>BUDGET</b>	<b>MAYOR</b>	<b>COUNCIL</b>
<u>CODE</u>	<u>CLASS</u>	<u>PAY RANGE</u>	<u>05-06</u>	<u>06-07</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2006-07</u>
U	4902 Intermediate Level Worker	\$5.50-9.00/hr.	5.98	4.36	106,567	77,081	77,081
U	4914 Seasonal Parks Laborer	\$6.66-\$10.00/hr.		0.72		12,733	12,733
N	5008 Laborer I	22,018-31,308	2.00	2.00	47,299	46,061	46,867
N	5009 Laborer II	24,412-34,573	3.00	3.00	101,247	99,346	101,039
N	5205 Equipment Operator I	25,265-35,735	2.00	2.00	72,296	70,288	71,472
N	5523 Athletic Fields Tech.	27,066-38,190	1.00		38,652		
A	5524 District Park Supervisor	38,324-52,456	1.00	1.00	53,129	50,684	51,931
	Out of Grade Pay				190	190	194
	Overtime				4,562	3,562	3,624
	Salary Adjustment					4,996	
	Vacancy/Turnover Savings					-2,714	-2,714
	Fringe Benefits (Workers' Compensation)				0	0	0
			14.98	13.08	423,942	362,227	362,227

**PARKS & RECREATION DEPARTMENT**

**PARKS DIVISION**

**SOUTHWEST DISTRICT SECTION**

**GENERAL FUND**

<b>PROGRAM STATEMENTS</b>			
<b>OBJECTIVES</b>	<b>ACTUAL</b>	<b>ESTIMATED</b>	<b>PROJECTED</b>
<b>PERFORMANCE MEASURES</b>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>

1. To enhance the physical appearance and functional quality of park areas and structures and provide clean, orderly, and safe grounds and facilities in accordance with their intended use through an effective maintenance program.

A. Hours to maintain facilities, grounds, structures and equipment.

1. ADA compliance.	0	0	0
2. Administration.	1,767	1,900	1,850
3. Animal care.	2,048	2,400	2,200
4. Asphalt/concrete maintenance.	13	0	10
5. Ball field maintenance.	2,858	3,110	3,200
6. Building/structure repairs.	893	350	350
9. Flower bed/floral display maintenance.	213	325	200
11. Electrical.	224	20	40
12. Equipment repair/maintenance.	1,447	1,500	1,500
13. Furniture/fixture maintenance.	1,538	1,400	1,600
14. Park clean/janitorial.	4,967	5,000	4,700
16. Park grounds mow and maintain.	6,778	6,300	5,800
18. Haul materials.	1	0	0
20. Multi-purpose court maintenance.	31	75	40
22. Golf maintenance.	4	20	0
23. Playground maintenance/repair.	257	300	300
24. Plumbing.	183	200	200
26. Pools/fountain maintenance.	0	10	0
27. Self-help projects.	0	0	0
28. Signs/striping.	112	80	100
29. Snow/ice removal/parks.	350	525	520
31. Special events/exclusive use.	142	445	200
32. Tree/shrub maintenance.	2,155	1,200	1,568
33. Vandalism repair.	58	125	50
35. Trail maintenance.	1,521	1,500	1,435
36. Special projects/miscellaneous.	205	300	150

**PARKS RECREATION DEPARTMENT**

**PARKS DIVISION**

**GENERAL FUND**

**GENERAL PARKS/SOUTHWEST DISTRICT SEC.**

**COMMENTS:**

- Reduction in Intermed. Lev. Workers is part of a reallocation within the department. Total department FTE's budgeted are less than the current year level.

<b>EQUIPMENT DETAIL</b>			<b>ACTUAL</b>	<b>BUDGET</b>	<b>MAYOR</b>	<b>COUNCIL</b>
	<b>MAYOR</b>	<b>COUNCIL</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2006-07</b>
	<b>2006-07</b>	<b>2006-07</b>				
None						
<b>EXPENDITURE SUMMARY</b>						
PERSONNEL			390,367	421,574	411,080	411,080
SUPPLIES			29,972	33,051	31,925	31,925
SERVICES			140,695	142,719	159,181	159,181
EQUIPMENT			0	0	0	0
TRANSFERS			0	0	0	0
<b>TOTAL</b>			<b>561,035</b>	<b>597,344</b>	<b>602,186</b>	<b>602,186</b>
<b>REVENUE SUMMARY</b>						
GENERAL FUND				597,344	602,186	602,186
<b>TOTAL</b>				<b>597,344</b>	<b>602,186</b>	<b>602,186</b>
<b>SERVICES SUMMARY</b>						
Contractual			214	0	0	0
Travel/Mileage			0	0	0	0
Print/Copying			0	0	0	0
Insurance			0	0	0	0
Utilities			40,314	40,100	41,100	41,100
Maint./Repair			12,740	4,000	5,730	5,730
Rentals			87,337	98,419	112,241	112,241
Miscellaneous			91	200	110	110
<b>TOTAL</b>			<b>140,695</b>	<b>142,719</b>	<b>159,181</b>	<b>159,181</b>
	0	0				

<b>PERSONNEL DETAIL</b>							
<b>CLASS</b>			<b>EMPLOYEES</b>		<b>BUDGET</b>	<b>MAYOR</b>	<b>COUNCIL</b>
<b>CODE</b>	<b>CLASS</b>	<b>PAY RANGE</b>	<b>05-06</b>	<b>06-07</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2006-07</b>
U	4902 Intermediate Level Worker	\$5.50-9.00/hr.	4.57	4.24	81,540	74,992	74,992
N	5008 Laborer I	22,018-31,308	4.00	3.00	106,529	78,694	80,059
N	5009 Laborer II	24,412-34,573	2.00	3.00	65,982	91,893	93,484
N	5205 Equipment Operator I	25,265-35,735	3.00	3.00	108,258	105,109	106,885
A	5524 District Park Supervisor	38,324-52,456	1.00	1.00	52,845	51,210	52,457
	Out of Grade Pay				190	190	194
	Overtime				6,230	6,230	6,339
	Salary Adjustment					6,092	
	Vacancy/Turnover Savings					-3,330	-3,330
	Fringe Benefits (Workers' Compensation)				0	0	0
			14.57	14.24	421,574	411,080	411,080

## PARKS & RECREATION DEPARTMENT

### PARKS DIVISION

### FORESTRY SECTION

### GENERAL FUND

PROGRAM STATEMENTS	ACTUAL	ESTIMATED	PROJECTED
OBJECTIVES	2004-05	2005-06	2006-07
PERFORMANCE MEASURES			
1. To properly manage the planning, establishment, maintenance and protection of trees and associated vegetation on City property for their present and potential long-term contribution to the physiological, sociological, environmental and economic well being of the community.			
A. Survey, inspect and remove declining and/or hazardous trees and stumps.			
1A. Street trees removed - Forestry/contractually.	2,984/0	300/50	300/0
1B. Park trees removed - Forestry/contractually.	NA	700/50	700/0
2. Trees topped for removal - Forestry/contract.	481/0	300/0	300/0
B. Maintain, protect and preserve tree resources.			
1A. Street trees trimmed - Forestry/contractually.	8,251/1,069	7,300/1,000	7,300/0
1B. Park trees trimmed - Forestry/contractually.	NA	3,000/200	3,000/0
2. Traffic trims - Forestry/contractually.	NA	NA	313/0
3. Trees sprayed for pest control.	1,975	2,200	0
4. Broken/fallen tree limb request serviced.	1,372	350	350
C. Promote, coordinate, and supervise proper plantings.			
1. Trees planted - Forestry/contractually.	185/641	50/350	50/350
2. NRD and/or CDBG grants coordinated.	0	2	1
3. Planting permits issued/planted.	39/59	50/70	50/70
D. Provide assistance to the public and monitor licensing of commercial arborists.			
1. Inquiries received on planting and maintenance.	3,333	3,500	3,500
2. Requests serviced.	2,270	2,000	2,000
3. Commercial arborist license renewals/new.	65/3	60/5	60/5
E. Hours to maintain City trees.			
1. Street Trees Trimmed.	9,407	8,680	9,380
2. Street Trees Removed.	3,740	1,750	2,240
3. Stumps.	963	900	900
4. Limbs.	1,360	900	900
5. Spraying.	390	280	320
6. Inspections.	3,656	3,500	2,400
7. Plantings.	589	500	600
8. Watering.	42	400	80
9. Stakes.	224	450	125
10. Loads chips.	107	450	300
11. Loads brush.	486	250	350
12. Loads logs.	201	250	270
13. Pick up stump chips.	661	600	350
14. Haul and fill stump holes.	1,687	1,000	1,600
15. Administrative/miscellaneous.	2,449	4,000	4,500
16. Deliver/haul/pickup.	873	700	900
17. Equipment repair/maintenance.	969	1,400	1,200
18. Park grounds mow/trim.	70	50	250
19. Golf maintenance (Forestry at golf courses).	591	550	800
20. Snow/ice removal/parks.	1,049	1,000	1,600
21. Trail maintenance.	172	200	250
22. Special project.	0	0	0
23. Traffic trim.	94	150	200
24. Street tree surety.	NA	200	440
25. Park Trees Trimmed.	NA	3,720	4,020
26. Park Trees Removed.	NA	750	960



# PARKS & RECREATION DEPARTMENT

## PARKS DIVISION

### PLANNING, & DESIGN SECTION

### GENERAL FUND

PROGRAM STATEMENTS	ACTUAL	ESTIMATED	PROJECTED
OBJECTIVES	2004-05	2005-06	2006-07
PERFORMANCE MEASURES			
1. Plan, design and manage construction of parks, recreation facilities and trails.			
A. Major Capital Improvement Projects (CIP) (\$100,000+) in progress.			
1. Number of projects.	9	15	15
2. Total dollar value.	\$10,260,000	\$18,900,000	\$6,050,000
B. Routine Capital Improvement or major maintenance projects (-\$100,000) in progress.			
1. Number of projects.	42	39	40
2. Total dollar value.	\$765,000	\$870,000	\$655,000
2. Manage facilities inventory, construction projects, contracts, donations, and parks and facilities plans for retrieval.			
A. Data bases and electronic file systems managed and updated.	5	5	5
B. Hard file systems managed and updated.	4	4	4
3. Assist neighborhood and community groups in planning and implementing Community Action Program projects.			
A. Number of CAP projects completed.	15	20	10
B. Average value of projects complete.	\$3,000	\$2,200	\$3,000
4. Assist community groups and residents in planning and implementing memorial projects in parks.			
A. Number of projects completed.	21	20	12
5. Review development applications for consistency with regulations and design standards.			
A. Applications reviewed annually.	113	150	125
6. Plan and implement a multi-generation urban forest within parks.			
A. Trees planted under contract(s).	271	700	350
7. Manage landscape installation and maintenance contracts for street medians/R.O.W.			
A. Number of contracts.	8	7	8

**PARKS RECREATION DEPARTMENT**

**PARKS DIVISION**

**GENERAL FUND**

**PLANNING, DESIGN CONSTRUCTION SECTION**

**COMMENTS:**  
 1. Intermed. Lev. Worker hours are reduced .17 FTE.

<b>EQUIPMENT DETAIL</b>			<b>ACTUAL</b>	<b>BUDGET</b>	<b>MAYOR</b>	<b>COUNCIL</b>	
	<b>MAYOR</b>	<b>COUNCIL</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2006-07</b>	
	<b>2006-07</b>	<b>2006-07</b>	<b>EXPENDITURE SUMMARY</b>				
PC Fund:			PERSONNEL	207,581	233,365	230,552	230,552
			SUPPLIES	4,160	4,850	4,850	4,850
			SERVICES	65,994	26,160	35,524	35,524
laptop, laser printer			EQUIPMENT	4,769	0	0	0
and software	5,500	5,500	TRANSFERS	0	0	0	0
			<b>TOTAL</b>	<b>282,503</b>	<b>264,375</b>	<b>270,926</b>	<b>270,926</b>
			<b>REVENUE SUMMARY</b>				
			GENERAL FUND		264,375	270,926	270,926
			<b>TOTAL</b>		<b>264,375</b>	<b>270,926</b>	<b>270,926</b>
			<b>SERVICES SUMMARY</b>				
			Contractual	62,276	15,093	24,360	24,360
			Travel/Mileage	1,339	1,000	1,700	1,700
			Print/Copying	710	750	750	750
			Insurance	560	670	766	766
			Utilities	487	500	500	500
			Maint./Repair	59	3,800	3,801	3,801
			Rentals	5	2,247	2,247	2,247
			Miscellaneous	557	2,100	1,400	1,400
	5,500	5,500	<b>TOTAL</b>	<b>65,994</b>	<b>26,160</b>	<b>35,524</b>	<b>35,524</b>

<b>CLASS</b>		<b>PERSONNEL DETAIL</b>		<b>EMPLOYEES</b>	<b>BUDGET</b>	<b>MAYOR</b>	<b>COUNCIL</b>
<b>CODE</b>	<b>CLASS</b>	<b>PAY RANGE</b>	<b>05-06</b>	<b>06-07</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2006-07</b>
N	1032 Senior Office Assistant	25,265-35,735	1.00	1.00	28,126	28,014	28,505
U	4902 Intermediate Level Worker	\$5.50-9.00/hr.	0.44	0.27	9,100	5,000	5,000
A	2110 Park Planner I	40,243-55,015	2.00	2.00	105,173	104,697	107,301
A	5506 Park Planning Assistant	33,109-45,500	0.50	0.50	15,949	17,093	17,521
M	5529 Planning and Construction Manager	46,081-78,872	1.00	1.00	73,454	72,229	72,951
	Salary Adjustment					4,245	
	Vacancy/Turnover Savings					-2,263	-2,263
	Fringe Benefits (Workers' Compensation)				1,563	1,537	1,537
			4.94	4.77	233,365	230,552	230,552



GOLF SECTION

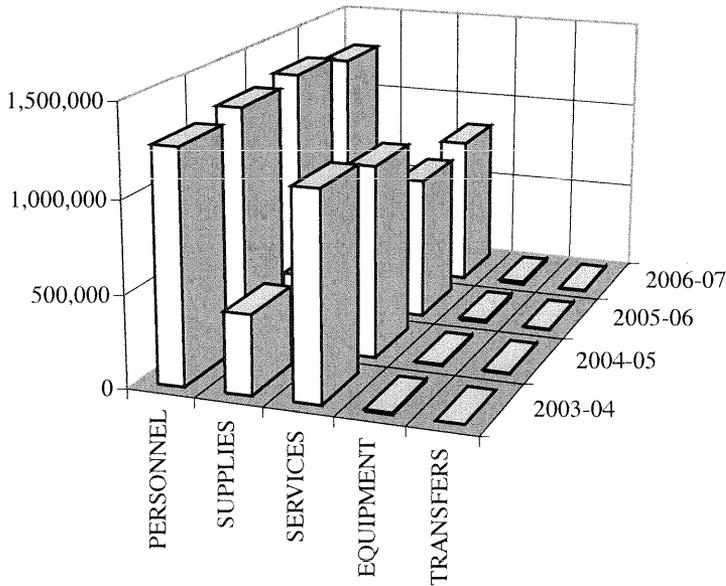
	ACTUAL 2004-05	BUDGET 2005-06	MAYOR'S RECOMM. 2006-07	COUNCIL ADOPTED 2006-07
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EXPENDITURE SUMMARY				
PERSONNEL	1,305,120	1,340,867	1,282,177	1,279,285
SUPPLIES	414,087	390,307	418,692	418,692
SERVICES	1,049,128	783,477	830,829	830,829
EQUIPMENT	5,416	13,000	13,000	13,000
TRANSFERS	4,000	4,500	4,500	4,500
	2,777,752	2,532,151	2,549,198	2,546,306

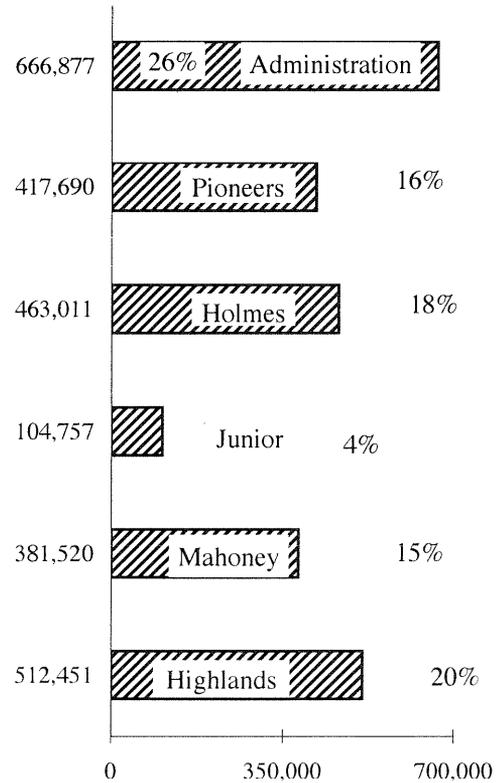
REVENUE SUMMARY			
GENERAL FUND			
USER FEES		2,532,151	2,549,198
		2,532,151	2,549,198
		2,549,198	2,546,306

FULL TIME EQUIVALENT EMPLOYEES SUMMARY				
ADMINISTRATION	2.20	2.12	2.13	2.13
PIONEERS	5.99	5.53	5.58	5.58
HOLMES	6.46	7.74	7.89	7.89
JUNIOR	4.03	1.49	1.30	1.30
MAHONEY	6.46	6.36	6.44	6.44
HIGHLANDS	7.42	7.24	7.34	7.34
	32.56	30.47	30.67	30.67

**EXPENDITURES BY CATEGORY**



**EXPENDITURES BY DIVISION**



**PARKS & RECREATION DEPARTMENT**

**PARKS DIVISION**

**GOLF ADMINISTRATION SECTION**

**GOLF FUND**

<b>PROGRAM STATEMENTS</b>			
<b>OBJECTIVES</b>	<b>ACTUAL</b>	<b>ESTIMATED</b>	<b>PROJECTED</b>
<b>PERFORMANCE MEASURES</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>

1. Provide a comprehensive maintenance program for five City golf courses by effective use of available resources, and strive for customer satisfaction.			
A. Direct golf operations by effectively assigning and prioritizing activity requests to manage the department's work force.			
1. Activity requests assigned and prioritized.	48	50	50
2. Activity requests completed.	44	45	45
B. Continue facility renovations to meet ADA requirements.			
1. Structural and facility modifications.	1	2	2
C. Inspection of five golf course operations.			
1. Hours of inspections.	95	100	100
D. Monitor Golf Fund to not exceed budget appropriations.			
1. Percentage of budget expended/encumbered.	102%	100%	100%

**PARKS RECREATION DEPARTMENT**

**PARKS DIVISION  
ADMINISTRATION SECTION**

**GOLF FUND**

**COMMENTS:**

1. No significant changes.

<b>EQUIPMENT DETAIL</b>			<b>ACTUAL</b>	<b>BUDGET</b>	<b>MAYOR</b>	<b>COUNCIL</b>		
	<b>MAYOR</b>	<b>COUNCIL</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2006-07</b>		
	<b>2006-07</b>	<b>2006-07</b>	<b>EXPENDITURE SUMMARY</b>					
Replace Computer Equipment	3,000	3,000	PERSONNEL	175,029	184,671	184,022	183,566	
Replace Maintenance Equipment	10,000	10,000	SUPPLIES	2,613	2,650	2,500	2,500	
			SERVICES	471,864	450,074	463,311	463,311	
			EQUIPMENT	5,416	13,000	13,000	13,000	
			TRANSFERS	4,000	4,500	4,500	4,500	
			<b>TOTAL</b>	<b>658,922</b>	<b>654,895</b>	<b>667,333</b>	<b>666,877</b>	
			<b>REVENUE SUMMARY</b>					
			USER FEES		654,895	667,333	666,877	
			<b>TOTAL</b>		<b>654,895</b>	<b>667,333</b>	<b>666,877</b>	
			<b>SERVICES SUMMARY</b>					
			Contractual	17,867	7,233	7,395	7,395	
			Travel/Mileage	1,827	2,500	500	500	
			Print/Copying	6,226	1,500	1,500	1,500	
			Insurance	7,705	7,762	9,000	9,000	
			Utilities	295	0	300	300	
			Maint./Repair	2,500	3,500	2,500	2,500	
			Rentals	327,502	334,579	348,641	348,641	
			Miscellaneous	107,943	93,000	93,475	93,475	
			<b>TOTAL</b>	<b>471,864</b>	<b>450,074</b>	<b>463,311</b>	<b>463,311</b>	
	13,000	13,000						
<b>PERSONNEL DETAIL</b>			<b>EMPLOYEES</b>	<b>BUDGET</b>	<b>MAYOR</b>	<b>COUNCIL</b>		
<b>CLASS</b>			<b>PAY RANGE</b>	<b>05-06</b>	<b>06-07</b>	<b>2005-06</b>	<b>2006-07</b>	
<b>CODE</b>	<b>CLASS</b>					<b>2006-07</b>	<b>2006-07</b>	
N	1122	Account Clerk III	27,066-38,190	0.44	0.45	16,862	16,804	17,090
A	1633	Administrative Officer	46,586-63,475	0.18	0.18	11,809	11,168	11,441
M	5525	Golf Manager	40,905-79,764	1.00	1.00	63,543	62,449	63,074
M	5531	Asst. Director of Parks & Rec.	47,516-96,906	0.50	0.50	44,817	43,564	43,999
		Overtime					1,619	
		Salary Adjustment						
		Fringe Benefits				47,640	48,418	47,962
				2.12	2.13	184,671	184,022	183,566

**PARKS & RECREATION DEPARTMENT**

**PARKS DIVISION**

**PIONEERS GOLF SECTION**

**GOLF FUND**

<b>PROGRAM STATEMENTS</b>			
<b>OBJECTIVES</b>	<b>ACTUAL</b>	<b>ESTIMATED</b>	<b>PROJECTED</b>
<b>PERFORMANCE MEASURES</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>

1. To maintain a 200-acre, 18-hole championship golf course, in an economical way for the benefit of the general public.

A. Hours to maintain various activities of the golf course.

1. Greens.	1,721	1,750	1,750
2. Tees and collars.	851	750	800
3. Fairways.	1,134	1,400	1,200
4. Roughs.	2,624	2,300	2,500
6. Flower beds.	35	150	100
7. Clubhouse.	71	250	200
8. Trees.	435	350	400
9. Irrigation system.	484	500	450
10. Machinery.	1,308	1,600	1,500
11. General golf course maintenance.	1,411	1,700	1,700
12. Course set-up.	829	650	650
13. Golf carts.	126	150	150
14. Parks maintenance.	4	0	0
16. Administrative/miscellaneous.	568	1,600	750
17. Vandalism.	0	15	5
19. Special project.	0	0	0

**PARKS RECREATION DEPARTMENT**

**PARKS DIVISION  
PIONEER GOLF SECTION**

**GOLF FUND**

<b>COMMENTS:</b>
1. Increase in contractual services is for aerification.
2. .23 FTE Laborer II is transferred from General Fund.
3. An Equipment Operator I position is eliminated and Intermed. Lev. Worker hours are increased to offset the reduction.

EQUIPMENT DETAIL	ACTUAL BUDGET MAYOR COUNCIL			
	MAYOR	COUNCIL	MAYOR	COUNCIL
	<u>2006-07</u>	<u>2006-07</u>	<u>2006-07</u>	<u>2006-07</u>
None				
<b>EXPENDITURE SUMMARY</b>				
PERSONNEL	269,676	275,471	235,988	235,438
SUPPLIES	85,615	70,900	81,500	81,500
SERVICES	96,856	81,645	100,752	100,752
EQUIPMENT	0	0	0	0
TRANSFERS	0	0	0	0
<b>TOTAL</b>	<b>452,147</b>	<b>428,016</b>	<b>418,240</b>	<b>417,690</b>
<b>REVENUE SUMMARY</b>				
USER FEES		428,016	418,240	417,690
<b>TOTAL</b>		<b>428,016</b>	<b>418,240</b>	<b>417,690</b>
<b>SERVICES SUMMARY</b>				
Contractual	4,310	4,200	18,882	18,882
Travel/Mileage	0	0	0	0
Print/Copying	0	1,425	1,425	1,425
Insurance	1,284	1,535	1,673	1,673
Utilities	24,721	64,063	65,300	65,300
Maint./Repair	3,779	8,250	11,050	11,050
Rentals	588	1,372	1,622	1,622
Miscellaneous	62,174	800	800	800
<b>TOTAL</b>	<b>96,856</b>	<b>81,645</b>	<b>100,752</b>	<b>100,752</b>
	0	0		

CLASS	PERSONNEL DETAIL							
	CODE	CLASS	PAY RANGE	EMPLOYEES		BUDGET	MAYOR	COUNCIL
				05-06	06-07	2005-06	2006-07	2006-07
U	4902	Intermediate Level Worker	\$5.50-9.00/hr.	1.76	2.58	31,363	45,577	45,577
N	5009	Laborer II	24,412-34,573	0.77	1.00	27,194	34,002	34,574
N	5205	Equipment Operator I	25,265-35,735	1.00		36,148		
C	5526	Assistant Golf Course Supervisor	35,727-46,960	1.00	1.00	47,276	38,272	39,217
A	5527	Golf Course Superintendent	42,262-57,710	1.00	1.00	58,286	56,335	57,710
		Overtime				1,098	1,098	1,117
		Out of Grade Pay				135		
		Salary Adjustment					2,911	
		Fringe Benefits				73,971	57,793	57,243
				5.53	5.58	275,471	235,988	235,438

**PARKS & RECREATION DEPARTMENT**

**PARKS DIVISION**

**HOLMES GOLF SECTION**

**GOLF FUND**

PROGRAM STATEMENTS	ACTUAL	ESTIMATED	PROJECTED
OBJECTIVES	2004-05	2005-06	2006-07
PERFORMANCE MEASURES	2004-05	2005-06	2006-07

1. To maintain a 230-acre, 18-hole championship golf course in an economical way for the benefit of the general public.

A. Hours to maintain various activities of the golf course.

1. Greens.	1,914	1,900	1,850
2. Tees & collars.	654	750	800
3. Fairways.	1,145	1,250	1,250
4. Roughs.	1,904	1,800	1,800
5. Bunkers.	796	700	700
6. Flower beds.	77	200	100
7. Clubhouse.	100	100	150
8. Trees.	44	200	300
9. Irrigation system.	777	700	550
10. Machinery.	1,438	1,500	1,400
11. General golf course maintenance.	1,101	1,000	1,200
12. Course set-up.	579	800	650
13. Golf carts.	130	200	175
14. Parks maintenance.	0	0	300
16. Administrative/miscellaneous.	423	700	550
17. Vandalism.	0	25	10
19. Special project.	0	0	0
20. Junior Golf maintenance.	91	NA	3,000

**PARKS RECREATION DEPARTMENT**

**PARKS DIVISION  
HOLMES GOLF SECTION**

**GOLF FUND**

<b>COMMENTS:</b>
1. No significant changes.

EQUIPMENT DETAIL	ACTUAL BUDGET MAYOR COUNCIL			
	MAYOR	COUNCIL	MAYOR	COUNCIL
	<u>2006-07</u>	<u>2006-07</u>	<u>2006-07</u>	<u>2006-07</u>
None				
<b>EXPENDITURE SUMMARY</b>				
PERSONNEL	230,908	293,389	296,988	296,315
SUPPLIES	74,182	82,420	91,100	91,100
SERVICES	159,647	75,902	75,596	75,596
EQUIPMENT	0	0	0	0
TRANSFERS	0	0	0	0
<b>TOTAL</b>	<b>464,736</b>	<b>451,711</b>	<b>463,684</b>	<b>463,011</b>
<b>REVENUE SUMMARY</b>				
USER FEES		451,711	463,684	463,011
<b>TOTAL</b>		<b>451,711</b>	<b>463,684</b>	<b>463,011</b>
<b>SERVICES SUMMARY</b>				
Contractual	2,100	0	0	0
Travel/Mileage	0	0	0	0
Print/Copying	0	400	400	400
Insurance	1,486	1,702	1,996	1,996
Utilities	98,663	67,500	66,210	66,210
Maint./Repair	6,691	4,900	4,750	4,750
Rentals	1,194	1,050	1,900	1,900
Miscellaneous	49,513	350	340	340
<b>TOTAL</b>	<b>159,647</b>	<b>75,902</b>	<b>75,596</b>	<b>75,596</b>
	0	0		

CLASS		PERSONNEL DETAIL					
CODE	CLASS	PAY RANGE	EMPLOYEES		BUDGET	MAYOR	COUNCIL
			<u>05-06</u>	<u>06-07</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2006-07</u>
U	4902 Intermediate Level Worker	\$5.50-9.00/hr.	3.74	3.89	66,668	68,689	68,689
N	5008 Laborer I	22,018-31,308	1.00	1.00	26,838	29,992	30,508
N	5205 Equipment Operator I	25,265-35,735	1.00	1.00	26,589	27,461	27,938
C	5526 Assistant Golf Course Supervisor	35,727-46,960	1.00	1.00	46,717	45,005	46,118
A	5527 Golf Course Superintendent	42,262-57,710	1.00	1.00	58,166	56,335	57,710
	Overtime				659	659	670
	Out of Grade Pay				135		
	Salary Adjustment					3,492	
	Fringe Benefits				67,617	65,355	64,682
			7.74	7.89	293,389	296,988	296,315

**PARKS & RECREATION DEPARTMENT**

**PARKS DIVISION**

**JIM AGER JUNIOR GOLF SECTION**

**GOLF FUND**

<b>PROGRAM STATEMENTS</b>			
<b>OBJECTIVES</b>	<b>ACTUAL</b>	<b>ESTIMATED</b>	<b>PROJECTED</b>
<b>PERFORMANCE MEASURES</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>

1. To maintain a 38-acre, 9-hole, Par 3 golf course in an economical way for the benefit of the general public.

A. Hours to maintain various activities of the golf course.\*

1. Greens.	610	600	0
2. Tees and collars.	236	200	0
3. Fairways.	314	300	0
4. Roughs.	743	700	0
5. Bunkers.	190	200	0
6. Flower beds.	29	70	0
7. Clubhouse.	3,001	1,721	2,697
8. Trees.	68	100	0
9. Irrigation system.	112	250	0
10. Machinery.	490	800	0
11. General golf course maintenance.	859	1,000	0
12. Course set-up.	282	400	0
14. Parks maintenance	459	300	0
16. Administrative/miscellaneous.	339	600	0
17. Vandalism	4	10	0
19. Special project	0	0	0

\*Hours for maintenance of Jr. Golf Course are included in performance measures for Holmes Golf Course.

**PARKS RECREATION DEPARTMENT**

**PARKS DIVISION**

**JIM AGER JUNIOR GOLF SECTION**

**GOLF FUND**

<b>COMMENTS:</b>
1. .24 FTE Assistant Golf Course Superintendent is eliminated.

EQUIPMENT DETAIL	ACTUAL BUDGET MAYOR COUNCIL			
	MAYOR	COUNCIL	MAYOR	COUNCIL
	<u>2006-07</u>	<u>2006-07</u>	<u>2006-07</u>	<u>2006-07</u>
None				
<b>EXPENDITURE SUMMARY</b>				
PERSONNEL	119,955	45,524	31,612	31,612
SUPPLIES	29,237	32,032	32,900	32,900
SERVICES	42,644	24,167	40,245	40,245
EQUIPMENT	0	0	0	0
TRANSFERS	0	0	0	0
TOTAL	191,836	101,723	104,757	104,757
<b>REVENUE SUMMARY</b>				
USER FEES		101,723	104,757	104,757
TOTAL		101,723	104,757	104,757
<b>SERVICES SUMMARY</b>				
Contractual	3,483	2,400	2,400	2,400
Travel/Mileage	0	0	0	0
Print/Copying	0	0	0	0
Insurance	603	777	816	816
Utilities	35,096	18,800	32,989	32,989
Maint./Repair	1,442	1,400	1,700	1,700
Rentals	500	0	800	800
Miscellaneous	1,520	790	1,540	1,540
TOTAL	42,644	24,167	40,245	40,245
	0	0		

CLASS		PERSONNEL DETAIL						
CODE	CLASS	PAY RANGE	EMPLOYEES		BUDGET	MAYOR	COUNCIL	
			<u>05-06</u>	<u>06-07</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2006-07</u>	
U	4903	Para-Professional/Technical Worker	\$5.90-11.70/hr.	1.25	1.30	25,760	28,578	28,578
C	5526	Assistant Golf Course Superintendent	35,727-46,960	0.24		11,434		
		Overtime						
		Out of Grade Pay						
		Salary Adjustment						
		Fringe Benefits				8,330	3,034	3,034
				1.49	1.30	45,524	31,612	31,612

## PARKS & RECREATION DEPARTMENT

### PARKS DIVISION

### MAHONEY GOLF SECTION

### GOLF FUND

PROGRAM STATEMENTS	ACTUAL	ESTIMATED	PROJECTED
OBJECTIVES	2004-05	2005-06	2006-07
PERFORMANCE MEASURES			

1. To maintain a 230-acre, 18-hole, championship golf course in an economical way for the benefit of the general public.

A. Hours to maintain various activities of the golf course.

1. Greens.	1,329	1,230	1,430
2. Tees and collars.	636	350	700
3. Fairways.	1,337	2,100	1,400
4. Roughs.	2,272	2,200	2,900
5. Bunkers.	971	575	975
6. Flower beds.	4	15	25
7. Clubhouse.	129	80	80
8. Trees.	106	120	120
9. Irrigation system.	584	600	600
10. Machinery.	1,242	2,000	1,200
11. General golf course maintenance.	1,362	2,500	1,500
12. Course set-up.	937	725	925
13. Golf carts.	0	3	3
14. Parks maintenance.	8	0	0
16. Administrative/miscellaneous.	922	1,100	1,100
17. Vandalism.	8	5	5
19. Special project.	0	80	80

**PARKS RECREATION DEPARTMENT**

**GOLF FUND**

**PARKS DIVISION  
MAHONEY GOLF SECTION**

**COMMENTS:**  
 1. .77 FTE Laborer I was eliminated and Intermed. Lev. Worker hours were increased to offset this reduction.

<b>EQUIPMENT DETAIL</b>			<b>ACTUAL</b>	<b>BUDGET</b>	<b>MAYOR</b>	<b>COUNCIL</b>	
	<b>MAYOR</b>	<b>COUNCIL</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2006-07</b>	
	<b>2006-07</b>	<b>2006-07</b>					
None							
<b>EXPENDITURE SUMMARY</b>							
			PERSONNEL	228,058	248,750	252,510	251,960
			SUPPLIES	67,810	87,558	91,445	91,445
			SERVICES	79,264	44,273	38,115	38,115
			EQUIPMENT	0	0	0	0
			TRANSFERS	0	0	0	0
			<b>TOTAL</b>	<b>375,132</b>	<b>380,581</b>	<b>382,070</b>	<b>381,520</b>
<b>REVENUE SUMMARY</b>							
			USER FEES		380,581	382,070	381,520
			<b>TOTAL</b>		<b>380,581</b>	<b>382,070</b>	<b>381,520</b>
<b>SERVICES SUMMARY</b>							
			Contractual	5,298	4,000	6,000	6,000
			Travel/Mileage	573	0	0	0
			Print/Copying	0	1,000	1,000	1,000
			Insurance	1,582	1,773	1,965	1,965
			Utilities	19,645	32,010	24,060	24,060
			Maint./Repair	5,998	2,550	2,550	2,550
			Rentals	408	1,700	1,700	1,700
			Miscellaneous	45,758	1,240	840	840
			<b>TOTAL</b>	<b>79,264</b>	<b>44,273</b>	<b>38,115</b>	<b>38,115</b>

<b>PERSONNEL DETAIL</b>								
<b>CLASS</b>				<b>EMPLOYEES</b>		<b>BUDGET</b>	<b>MAYOR</b>	<b>COUNCIL</b>
<b>CODE</b>	<b>CLASS</b>	<b>PAY RANGE</b>		<b>05-06</b>	<b>06-07</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2006-07</b>
U	4902	Intermediate Level Worker	\$5.50-9.00/hr.	2.59	3.44	46,142	60,801	60,801
N	5008	Laborer I	22,018-31,308	0.77		18,868		
N	5205	Equipment Operator I	25,265-35,735	1.00	1.00	28,269	26,924	27,395
C	5526	Assistant Golf Course Superintendent	35,727-46,960	1.00	1.00	38,641	45,848	46,961
A	5527	Golf Course Superintendent	42,262-57,710	1.00	1.00	57,882	56,335	57,710
		Overtime				659	659	670
		Out of Grade Pay				135		
		Salary Adjustment					2,970	
		Fringe Benefits				58,154	58,973	58,423
				6.36	6.44	248,750	252,510	251,960

**PARKS & RECREATION DEPARTMENT**

**PARKS DIVISION**

**HIGHLANDS GOLF SECTION**

**GOLF FUND**

<b>PROGRAM STATEMENTS</b>			
<b>OBJECTIVES</b>	<b>ACTUAL</b>	<b>ESTIMATED</b>	<b>PROJECTED</b>
<b>PERFORMANCE MEASURES</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>

1. To maintain a 256-acre, 18-hole, championship golf course in an economical way for the benefit of the general public.

A. Hours to maintain various activities of the golf course.

1. Greens.	2,457	1,800	2,000
2. Tees and collars.	1,452	1,200	1,500
3. Fairways.	1,418	1,450	1,700
4. Roughs.	2,131	2,150	2,200
5. Bunkers.	970	800	1,300
6. Flower beds.	5	20	20
7. Clubhouse.	77	100	120
8. Trees.	96	71	100
9. Irrigation system.	821	900	1,000
10. Machinery.	2,088	1,800	1,800
11. General golf course maintenance.	2,250	2,600	2,400
12. Course set-up.	1,116	1,250	1,250
13. Golf carts.	52	63	50
14. Parks maintenance.	2	0	0
16 Administrative/miscellaneous.	681	700	700
17. Vandalism.	38	5	5
19. Special project.	0	0	0

**PARKS RECREATION DEPARTMENT**

**PARKS DIVISION  
HIGHLANDS GOLF SECTION**

**GOLF FUND**

**COMMENTS:**

- .78 FTE Laborer I was eliminated and Intermed. Lev. Worker hours were increased to offset this loss.

<b>EQUIPMENT DETAIL</b>			<b>ACTUAL</b>	<b>BUDGET</b>	<b>MAYOR</b>	<b>COUNCIL</b>	
	<b>MAYOR</b>	<b>COUNCIL</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2006-07</b>	
	<b>2006-07</b>	<b>2006-07</b>					
None							
	0	0					
<b>EXPENDITURE SUMMARY</b>							
PERSONNEL			281,493	293,062	281,057	280,394	
SUPPLIES			154,631	114,747	119,247	119,247	
SERVICES			198,853	107,416	112,810	112,810	
EQUIPMENT			0	0	0	0	
TRANSFERS			0	0	0	0	
<b>TOTAL</b>			<b>634,978</b>	<b>515,225</b>	<b>513,114</b>	<b>512,451</b>	
<b>REVENUE SUMMARY</b>							
USER FEES				515,225	513,114	512,451	
<b>TOTAL</b>				<b>515,225</b>	<b>513,114</b>	<b>512,451</b>	
<b>SERVICES SUMMARY</b>							
Contractual			8,252	10,848	9,021	9,021	
Travel/Mileage			0	0	0	0	
Print/Copying			0	1,425	1,425	1,425	
Insurance			2,799	2,280	2,560	2,560	
Utilities			97,781	80,333	85,474	85,474	
Maint./Repair			25,924	10,500	12,300	12,300	
Rentals			2,152	500	500	500	
Miscellaneous			61,945	1,530	1,530	1,530	
<b>TOTAL</b>			<b>198,853</b>	<b>107,416</b>	<b>112,810</b>	<b>112,810</b>	
<b>PERSONNEL DETAIL</b>							
<b>CLASS</b>			<b>EMPLOYEES</b>		<b>BUDGET</b>	<b>MAYOR</b>	<b>COUNCIL</b>
<b>CODE</b>	<b>CLASS</b>	<b>PAY RANGE</b>	<b>05-06</b>	<b>06-07</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2006-07</b>
U	4902 Intermediate Level Worker	\$5.50-9.00/hr.	3.46	4.34	61,634	76,764	76,764
N	5008 Laborer I	22,018-31,308	0.78		20,316		
N	5205 Equipment Operator I	25,265-35,735	1.00	1.00	35,758	34,598	35,190
C	5526 Assistant Golf Course Superintendent	35,727-46,960	1.00	1.00	42,319	42,734	43,796
A	5527 Golf Course Superintendent	42,262-57,710	1.00	1.00	56,957	55,809	57,184
	Out of Grade Pay				135		
	Overtime				1,318	1,318	1,341
	Salary Adjustment					3,052	
	Fringe Benefits				74,625	66,782	66,119
			7.24	7.34	293,062	281,057	280,394



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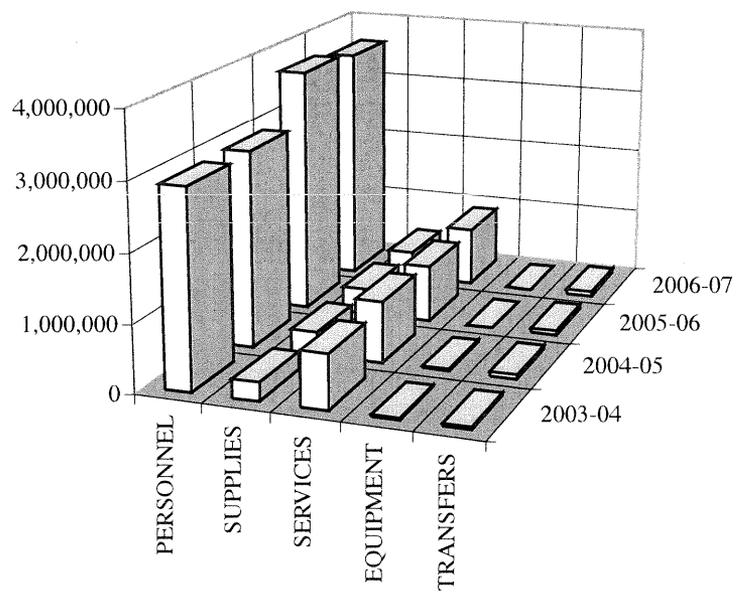
	<b>ACTUAL 2004-05</b>	<b>BUDGET 2005-06</b>	<b>MAYOR'S RECOMM. 2006-07</b>	<b>COUNCIL ADOPTED 2006-07</b>
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<b>EXPENDITURE SUMMARY</b>				
PERSONNEL	2,930,350	3,697,226	3,600,839	3,600,839
SUPPLIES	337,798	381,978	407,538	407,538
SERVICES	908,733	849,163	882,963	882,963
EQUIPMENT	23,325	0	0	0
TRANSFERS	60,686	64,054	70,058	70,058
	<u>4,260,892</u>	<u>4,992,421</u>	<u>4,961,398</u>	<u>4,961,398</u>

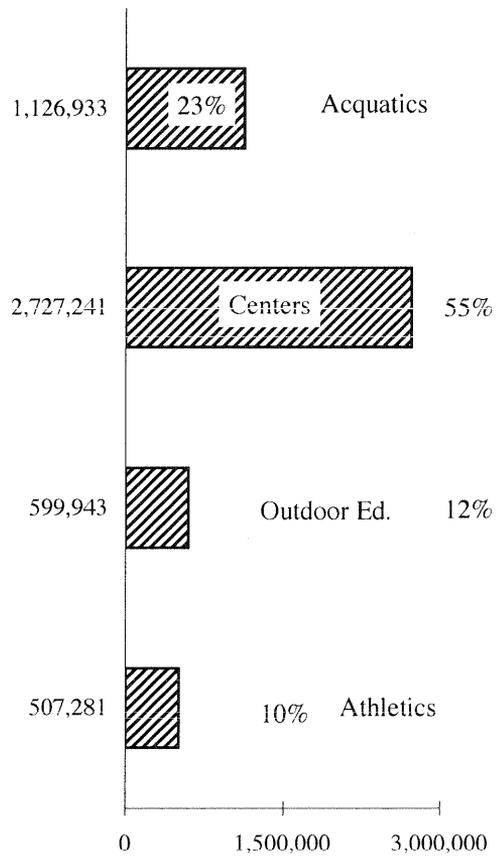
<b>REVENUE SUMMARY</b>				
GENERAL FUND		4,992,421	4,961,398	4,961,398
		<u>4,992,421</u>	<u>4,961,398</u>	<u>4,961,398</u>

<b>FULL TIME EQUIVALENT EMPLOYEES SUMMARY</b>				
ACQUATICS	43.75	47.84	44.00	44.00
CENTERS	88.84	93.85	93.58	93.58
OUTDOOR EDUCATION	17.84	17.35	17.40	17.40
ATHLETICS	7.89	6.72	6.92	6.92
	<u>158.32</u>	<u>165.76</u>	<u>161.89</u>	<u>161.89</u>

**EXPENDITURES BY CATEGORY**



**EXPENDITURES BY DIVISION**



**PARKS & RECREATION DEPARTMENT**

**RECREATION DIVISION  
AQUATICS SECTION**

**GENERAL FUND**

PROGRAM STATEMENTS	ACTUAL	ESTIMATED	PROJECTED
OBJECTIVES	2004-05	2005-06	2006-07
PERFORMANCE MEASURES			

1. Develop and implement aquatic programs and services that meet physical and social needs of citizens and contributes directly to the vitality and quality of life in Lincoln.			
A. Provide varied recreation opportunities & supervised play at aquatic centers & neighborhood pool locations.			
1. Total season attendance for all programs.	259,169	258,000	258,000
2. Length of pool season/average number of days closed.	79/3	79/13	79/13
3. Number of youth in competitive swim program.	744	800	800
4. Number of days Little Links swim program offered.	24	24	24
B. Protect health of public from water-borne diseases or illness and facility-related accidents.			
1. Health Dept. inspections of concession stands with passing score/interruptions of service.	6/0	5/0	5/0
2. Health Dept. inspections of water quality/bathhouse with passing score/interruptions of service.	17/0	25/0	25/0
3. Response to fecal contamination with return of pool to operation within one hour.	26	25	25
4. Drain inspections completed three times per season to prevent entrapment.	33	33	33
C. Maintain trained, competent staff and promote safety throughout all facets of pool operation.			
1. Part-time staff interviewed, screened and hired.	397/299	450/325	450/325
2. Units (hours) of in-service training provided.	144	150	137
3. Number of swimming lesson participants at all pools (RC/NE Aqua/Dept.)	1,399	1,650	1,650
4. Child water safety training for daycare providers/children.	264/539	210/400	210/400
5. Total saves per total swims.	1:3,049	1:4,000	1:4,000
D. Maintain fiscal responsibility by establishing program fees and fee waivers that acknowledge both the market value and the social value of the services, and by establishing partnerships and grants to expand programming possibilities.			
1. Total pool receipts collected.	\$651,941	\$691,738	\$722,438
2. Value of all subsidies (fee waivers) provided.	\$21,839	\$21,000	\$21,000
3. Percent of expenditures recovered through receipts.	66%	64%	64%
4. Number of program partnerships, which expand recreation services beyond section budget.	8	10	10
5. Percent of profit from concession operations.	10%	12%	12%

**PARKS RECREATION DEPARTMENT**

**RECREATION DIVISION  
AQUATICS SECTION**

**GENERAL FUND**

**COMMENTS:**

1. 2005-06 FTE's include an additional pay period in the pool season.
2. An increase of approximately \$0.25 per admission is budgeted to increase revenue \$30,700.

<b>EQUIPMENT DETAIL</b>			<b>ACTUAL</b>	<b>BUDGET</b>	<b>MAYOR</b>	<b>COUNCIL</b>	
<b>MAYOR</b>	<b>COUNCIL</b>		<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2006-07</b>	
<u>2006-07</u>	<u>2006-07</u>						
None							
<b>EXPENDITURE SUMMARY</b>							
		PERSONNEL	686,016	844,686	769,959	769,959	
		SUPPLIES	140,782	175,461	184,098	184,098	
		SERVICES	160,808	171,330	172,876	172,876	
		EQUIPMENT	1,826	0	0	0	
		TRANSFERS	0	0	0	0	
		<b>TOTAL</b>	<b>989,432</b>	<b>1,191,477</b>	<b>1,126,933</b>	<b>1,126,933</b>	
<b>REVENUE SUMMARY</b>							
		GENERAL FUND		1,191,477	1,126,933	1,126,933	
		<b>TOTAL</b>		<b>1,191,477</b>	<b>1,126,933</b>	<b>1,126,933</b>	
<b>SERVICES SUMMARY</b>							
		Contractual	1,561	5,182	5,182	5,182	
		Travel/Mileage	932	1,820	1,820	1,820	
		Print/Copying	2,643	2,565	2,565	2,565	
		Insurance	12,614	13,077	13,973	13,973	
		Utilities	121,086	138,434	139,934	139,934	
		Maint./Repair	13,743	2,093	2,093	2,093	
		Rentals	179	1,050	1,050	1,050	
		Miscellaneous	8,050	7,109	6,259	6,259	
		<b>TOTAL</b>	<b>160,808</b>	<b>171,330</b>	<b>172,876</b>	<b>172,876</b>	
<b>PERSONNEL DETAIL</b>							
<b>CLASS</b>			<b>EMPLOYEES</b>		<b>BUDGET</b>	<b>MAYOR</b>	<b>COUNCIL</b>
<u>CODE</u>	<u>CLASS</u>	<u>PAY RANGE</u>	<u>05-06</u>	<u>06-07</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2006-07</u>
A	4018 Neighborhood Center Supervisor	34,764-47,7706	0.50	0.50	18,572	19,220	19,698
A	4013 Asst. Recreation Manager	44,371-60,520	0.80	0.80	48,524	46,998	48,153
U	4901 Entry Level Worker	\$5.15-7.50/hr.	8.46	7.72	120,689	108,293	108,293
U	4902 Intermediate Level Worker	\$5.50-9.00/hr.	29.28	26.94	476,377	432,625	432,625
U	4903 Para-Professional/Technical Worker	\$5.90-11.70/hr.	6.26	5.73	117,540	105,712	105,712
U	4907 Pool Manager	\$7.75-11.50/hr.	2.56	2.31	59,107	52,387	52,387
	Security Service Overtime				1,036	1,025	1,043
	Salary Adjustment					1,651	
	Vacancy/Turnover Savings					-679	-679
	Fringe Benefits (Workers' Compensation)				2,841	2,727	2,727
	<b>TOTAL</b>		<b>47.84</b>	<b>44.00</b>	<b>844,686</b>	<b>769,959</b>	<b>769,959</b>

# PARKS & RECREATION DEPARTMENT

**RECREATION DIVISION  
CENTERS SECTION**

**GENERAL FUND**

PROGRAM STATEMENTS	ACTUAL	ESTIMATED	PROJECTED
OBJECTIVES	2004-05	2005-06	2006-07
PERFORMANCE MEASURES			
1. Develop and implement leisure programs and services that meet the physical, cultural, and social needs of citizens and contributes directly to the vitality and quality of life in Lincoln.			
A. Provide varied recreation opportunities and supervised play at recreation centers and other neighborhood based locations.			
1. Attendance at programs offered free of charge.	144,857	154,465	133,924
2. Attendance at programs where a fee was charged.	271,137	263,209	353,516
3. Number of summer playground sites/day camps.	7/11	3/15	6/17
4. Average hours per week facilities open to public.	65	62	62
5. Number of non-center facilities where programs provided.	77	32	40
6. Number of Community Learning Centers programs provided.	5	8	8
B. Provide programs targeting different segments of the population, special needs and special interests.			
1. Attendance at programs targeting different ages and abilities.			
a. Pre-schoolers.	20,179	16,083	16,083
b. Children.	165,964	157,185	179,347
c. Teens.	35,034	37,777	73,642
d. Adults.	14,384	25,524	27,523
e. Older adults.	16,404	19,015	19,015
f. Mixed ages.	145,482	145,708	155,148
g. Individuals with disabilities.	18,541	16,382	16,682
2. Program days at rifle range per year/attendance.	173/1,548	199/2,968	170/2,668
3. Program days at Antelope Bandshell/attendance.	162/13,214	56/10,000	56/10,000
4. Number of days/meals provided for low income youth/adults.	251/12,363	251/12,620	251/12,620
C. Maintain trained, competent staff to provide leisure services.			
1. Part-time program staff interviewed & screened/hired.	382/194	275/218	350/268
2. Units (hours) of in-service training provided.	932	746	716
D. Maintain fiscal responsibility by establishing program fees and fee waivers that acknowledge both the market value and the social value of the services, and by establishing partnerships and grants to expand programming possibilities.			
1. Total recreation receipts collected.	\$1,076,415	\$1,127,230	\$1,174,076
2. Value of all subsidies (fee waivers) provided.	\$146,471	\$120,059	\$138,629
3. Percent of operating budget expenditures recovered.	45.7%	45%	45%
4. Number of program partnerships, which expand recreation services.	91	45	45
5. Number of opportunities grants applied for/received.	7/7	5/4	5/4
E. Offer programs that provide both social benefits and leisure education programs.			
1. Number of specialized programs for "at-risk" kids.	9	12	15
2. Number of after-school sites supervised for teens.	4	4	4
3. Number of after-school sites supervised for children.	15	15	15
4. Number fitness/social activities for older adults.	8	8	8
5. Number mainstream programs for individuals with disabilities.	16	16	16

# PARKS RECREATION DEPARTMENT

## RECREATION DIVISION

### GENERAL FUND

### CENTERS/PLAYGROUNDS/SPECIAL POPULATIONS SECTION

1. Fee increases of \$5/month (\$60 to \$65) for Before School, \$2/month (\$78 to \$80) for After School, and \$7/week (\$83 to \$90) for day camps, plus adding one week of day camp (10 to 11 weeks) are budgeted to generate approximately \$18,900.
2. This budget includes 3 new summer playgrounds in south Lincoln and a Recreational Cycling Club.

EQUIPMENT DETAIL			ACTUAL	BUDGET	MAYOR	COUNCIL	
			2004-05	2005-06	2006-07	2006-07	
	MAYOR	COUNCIL	<b>EXPENDITURE SUMMARY</b>				
	<u>2006-07</u>	<u>2006-07</u>					
PC Fund:			PERSONNEL	1,603,488	2,144,573	2,133,879	2,133,879
			SUPPLIES	85,908	91,575	104,564	104,564
18 computers	25,000	25,000	SERVICES	436,327	391,313	418,740	418,740
			EQUIPMENT	13,008	0	0	0
			TRANSFERS	60,686	64,054	70,058	70,058
			TOTAL	2,199,416	2,691,515	2,727,241	2,727,241
			<b>REVENUE SUMMARY</b>				
			GENERAL FUND	2,691,515	2,727,241	2,727,241	2,727,241
			TOTAL	2,691,515	2,727,241	2,727,241	2,727,241
			<b>SERVICES SUMMARY</b>				
			Contractual	48,906	41,954	49,130	49,130
			Travel/Mileage	67,415	83,328	84,587	84,587
			Print/Copying	7,144	2,440	3,145	3,145
			Insurance	13,119	14,893	17,661	17,661
			Utilities	55,461	72,046	77,140	77,140
			Maint./Repair	216,933	154,848	164,548	164,548
			Rentals	5,550	5,370	5,620	5,620
			Miscellaneous	21,799	16,434	16,909	16,909
			TOTAL	436,327	391,313	418,740	418,740

CLASS		PERSONNEL DETAIL						
CODE	CLASS	PAY RANGE	EMPLOYEES		BUDGET	MAYOR	COUNCIL	
			05-06	06-07	2005-06	2006-07	2006-07	
N	1032 Senior Office Assistant	25,265-35,735	1.00	1.00	26,759	26,637	27,103	
E	1550 Grant Coordinator I	31,973-45,301	1.00	1.00	37,168	37,985	38,935	
C	2420 Aging Specialist I	28,059-37,168	1.00		27,228			
C	2422 Aging Specialist III	37,480-49,199	1.00		36,291			
C	4019 Assistant Center Supervisor	30,839-40,720	4.00	6.00	138,114	204,825	209,932	
A	4018 Neighborhood Center Supervisor	34,764-47,706	5.50	5.50	242,503	239,887	245,823	
A	4016 Community Center Supervisor	38,324-52,456	3.00	3.00	155,838	152,820	156,561	
A	4013 Asst. Recreation Manager	44,371-60,520	1.20	1.20	73,044	70,629	72,361	
M	4015 Recreation Manager	47,516-96,905	1.00	1.00	81,766	78,566	79,352	
A	4022 Learning Center Supervisor	33,109-45,500	3.00	3.00	101,658	112,540	115,352	
U	4902 Intermediate Level Worker	\$5.50-9.00/hr.	57.55	56.99	900,961	876,017	876,017	
U	4903 Para-Professional/Technical Worker	\$5.90-11.70/hr.	8.53	8.85	173,857	179,034	179,034	
U	4904 Professional/Technical Worker	\$11.40-19.38/hr.	0.20	0.17	6,674	5,255	5,255	
U	4912 Recreation Aide II	\$6.55-10.30/hr.	3.88	3.88	70,488	68,192	68,192	
N	5009 Laborer II	24,412-34,573	1.00	1.00	28,269	28,155	28,644	
N	5435 Cook	21,274-30,294	1.00	1.00	22,531	22,397	22,789	
	Overtime				3,282	1,275	1,297	
	Salary Adjustment					22,433		
	Vacancy/Turnover Savings					-9,969	-9,969	
	Fringe Benefits (Workers' Compensation)				18,142	17,201	17,201	
TOTAL			93.85	93.58	2,144,573	2,133,879	2,133,879	

**PARKS & RECREATION DEPARTMENT**

**RECREATION DIVISION  
NATURAL RESOURCES**

**GENERAL FUND**

<b>PROGRAM STATEMENTS</b>			
<b>OBJECTIVES</b>	<b>ACTUAL</b>	<b>ESTIMATED</b>	<b>PROJECTED</b>
<b>PERFORMANCE MEASURES</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>

1.	To provide people of all ages, backgrounds, and interests with a variety of year-round educational and recreational opportunities that increase an awareness of Lincoln's unique biological communities and develop an understanding and appreciation of the environment.			
A.	Maintain Pioneers Park Nature Center for public use.			
1.	Weeks open daily.	52	52	52
2.	Attendance at Chet Ager Center	32,715	33,000	33,000
3.	Attendance at Prairie Center.	20,742	21,000	21,000
4.	Attendance at Nature Preserve (estimate).	218,000	218,000	218,000
5.	Animals exhibited.	52	75	55
6.	Species exhibited.	22	28	20
7.	Exhibits and displays for public viewing.	58	50	50
8.	Acres of land managed/miles walking trails.	668/8	645/7	668/8
B.	Provide programming at PPNC, Wilderness Park and other locations City-wide.			
1.	Classes/Participants.	110/2,440	110/1,540	110/1,540
2.	Participants in camps.	204	185	185
3.	School groups/students (on-site).	226/11,191	230/10,800	230/10,800
4.	Programs/participants (off-site).	146/10,434	75/5,000	75/5,000
5.	Open nights and special showings at Hyde.	82	75	75
6.	Total attendance at Hyde.	4,235	5,700	5,700
7.	Organizations/participants.	203/4,195	80/1,750	80/1,750
8.	Seasonal special events/participants.	5/2,695	9/1,800	7/1,400
9.	Free weekend programs/participants.	22/154	50/450	30/350
10.	Pre-school sessions/participants.	40/412	36/36	48/468
C.	Maintain management programs to continue efficient use of facilities and natural areas for future generations.			
1.	Revenue to direct cost for program.	128%	100%	110%
2.	Revenue to day camp costs.	132%	60%	110%
3.	Revenue to direct cost for gift shop.	139%	125%	125%
4.	New printed material.	7	6	5
5.	Volunteers/volunteer hours.	533/2,525	250/2,500	250/2,500
6.	Hyde Observatory volunteers/volunteer hours.	25/964	35/750	35/750
7.	Part-time staff/training and meeting hours.	39/838	10/450	10/450
D.	Maintain/manage natural areas/conservancies.			
1.	Hours of staff work during winter months in Wilderness Park.	2,450	2,880	1,560
2.	Acres managed as undeveloped natural areas.	362	245	560



**PARKS & RECREATION DEPARTMENT**

**RECREATION DIVISION  
ATHLETICS SECTION**

**GENERAL FUND**

<b>PROGRAM STATEMENTS</b>	<b>ACTUAL</b>	<b>ESTIMATED</b>	<b>PROJECTED</b>
<b>OBJECTIVES</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>
<b>PERFORMANCE MEASURES</b>			

1.	To provide, operate and maintain athletic programs and facilities for the citizens of Lincoln.			
A.	Provide for adult athletic teams.			
	1. Adult teams registered.	1,336	1,450	1,350
	2. Individuals.	13,332	14,750	14,000
B.	Provide for youth athletic teams.			
	1. Youth teams.	121	200	200
	2. Individuals.	1,227	1,800	1,900
C.	Programming for Densmore Park.			
	1. Soccer field hours.	180	500	400
	2. Baseball field hours.	1,708	1,000	1,800
D.	Provide increased supervision to evening and weekend baseball field use.			
	1. Number of uses.	65	68	70

**PARKS RECREATION DEPARTMENT**

**RECREATION DIVISION  
ATHLETICS SECTION**

**GENERAL FUND**

**COMMENTS:**

- Increased revenue from Densmore & Lewis concessions are anticipated to generate an additional \$28,550 and increased field rental and team registration fees are anticipated to generate \$16,450.

<b>EQUIPMENT DETAIL</b>			<b>ACTUAL</b>	<b>BUDGET</b>	<b>MAYOR</b>	<b>COUNCIL</b>	
	<b>MAYOR</b>	<b>COUNCIL</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2006-07</b>	
	<b>2006-07</b>	<b>2006-07</b>					
None							
<b>EXPENDITURE SUMMARY</b>							
			PERSONNEL	211,216	238,921	241,473	241,473
			SUPPLIES	45,467	39,049	44,733	44,733
			SERVICES	235,598	219,751	221,075	221,075
			EQUIPMENT	8,491	0	0	0
			TRANSFERS	0	0	0	0
			<b>TOTAL</b>	<b>500,772</b>	<b>497,721</b>	<b>507,281</b>	<b>507,281</b>
<b>REVENUE SUMMARY</b>							
			GENERAL FUND		497,721	507,281	507,281
			<b>TOTAL</b>		<b>497,721</b>	<b>507,281</b>	<b>507,281</b>
<b>SERVICES SUMMARY</b>							
			Contractual	186,188	181,538	177,909	177,909
			Travel/Mileage	2,236	3,700	6,100	6,100
			Print/Copying	4,092	3,550	3,950	3,950
			Insurance	1,231	1,051	1,206	1,206
			Utilities	6,204	9,152	8,600	8,600
			Maint./Repair	5,197	0	0	0
			Rentals	14,695	14,110	14,110	14,110
			Miscellaneous	15,756	6,650	9,200	9,200
			<b>TOTAL</b>	<b>235,598</b>	<b>219,751</b>	<b>221,075</b>	<b>221,075</b>
				0			0

<b>PERSONNEL DETAIL</b>							
<b>CLASS</b>			<b>EMPLOYEES</b>	<b>BUDGET</b>	<b>MAYOR</b>	<b>COUNCIL</b>	
<b>CODE</b>	<b>CLASS</b>	<b>PAY RANGE</b>	<b>05-06</b>	<b>06-07</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2006-07</b>
A	4020 Athletics Supervisor	36,504-50,028	3.00	3.00	126,966	127,127	130,272
U	4903 Para-Professional/Technical Worker	\$5.90-11.70/hr.	2.09	2.17	36,094	36,093	36,093
U	4912 Recreation Aide II	\$6.55-10.30/hr.	1.13	1.25	29,232	31,135	31,135
M	5531 Asst. Director Parks & Rec.	47,516-96,906	0.50	0.50	44,817	43,564	43,999
	Salary Adjustment					3,580	
	Vacancy/Turnover Savings					-1,743	-1,743
	Fringe Benefits (Workers' Compensation)				1,812	1,717	1,717
	<b>TOTAL</b>		<b>6.72</b>	<b>6.92</b>	<b>238,921</b>	<b>241,473</b>	<b>241,473</b>