

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

	<u>Outcome/Program</u>	<u>Tier#/Goal#</u>	<u>2009-10 Budget Status/Impact</u>
	SAFETY & SECURITY OUTCOME		
1.	Before & After School programs, Summer Day Camps at "F" Street and Belmont Community Centers	1 / 4	Included in 09-10 budget; \$5,500 new revenue from fee increase. Impact - Increased fees to allow F Street Rec Center to recover 16% of costs and Belmont 69%.
2.	Operation of Community Learning Centers - Belmont, Everett/McPhee	1 / 4	Included in 09-10 budget
3.	Before & After School programs, Summer Day Camps at Air Park, Calvert, Irving	2 / 4	Included in 09-10 budget; \$31,762 new revenue from fee increase. Impact - Increased fees will allow programs to recover 75% of costs.
4.	Financial support to Pershing/Mickle Learning Centers	2 / 4	Included in 09-10 General Expense budget
5.	Financial support to School's Out programs at Park Middle School	2 / 4	Included in 09-10 General Expense budget
	HEALTHY & PRODUCTIVE PEOPLE OUTCOME		
6.	Operation and maintenance of commuter/recreation trails	1 / 2	Included in 09-10 budget
7.	Operation and maintenance of sports fields	1 / 2	Included in 09-10 budget, \$11,312 new revenue from new field use fees. Impact - Increased fees to allow sports fields to recover 65% of costs.
8.	Operation and maintenance of Ager Play Center	2 / 2	Included in 09-10 budget; \$12,772 new revenue from fee increase. Impact - Increased fees will allow Play Center to recover 100% of costs.
9.	Therapeutic Recreation programs for children, youth and adults with developmental disabilities	2 / 3	Included in 09-10 budget; \$16,461 new revenue from fee increase. Impact - Increased fees will allow program to recover 26% of costs.
10.	Adult Team Sports programs	3 / 2	Included in 09-10 budget; \$26,160 new revenue from fee increase. Impact - Increased fees will allow Team Sports to recover 100% of costs.
11.	Youth Team Sports programs	3 / 2	Included in 09-10 budget; \$6,450 new revenue from fee increase. Impact - Increased fees will allow Team Sports to recover 100% of costs.
12.	Operation and maintenance of municipal golf courses	3 / 2	Included in 09-10 Golf Enterprise budget; reduction of 1.95 Part time FTE's, \$36,504. Impact - 100% cost recovery. Reduction in seasonal staffing may result in gradual decline in user satisfaction: 85% golf course operations rated as good or excellent (benchmark 89%)

PARKS & RECREATION DEPARTMENT

	<u>Outcome/Program</u>	<u>Tier#/Goal#</u>	<u>2009-10 Budget Status/Impact</u>
13.	Day Service Program for adults with behavioral health challenges, and adults with head injury trauma	3 / 3	Included in 09-10 budget; \$7,750 new revenue from fee increase. Impact - Increased fees will allow program to recover 57% of costs.
	LIVABLE NEIGHBORHOODS OUTCOME		
14.	Maintenance of street trees	2 / 1	Included in 09-10 budget. Impact - Planting of about 2,000 new street trees in new subdivisions without additional funding for maintenance will continue to extend the pruning cycle for street trees from 13.4 years to 13.5, beyond recommended standards.
15.	Operation and maintenance of neighborhood parks	2 / 5	Included in 09-10 budget; reduction of 0.84 FTE's seasonal labor at \$15,725. Impact - Reduction of seasonal staffing may impact public satisfaction: neighborhood parks rated as good to excellent: 80% (benchmark 83%)
16.	Operation and maintenance of community and regional parks	2 / 5	Included in 09-10 budget; reduction of 2.53 FTE's seasonal labor at \$47,362 - \$8,635 new revenue from fee increase. Impact - Reduction of seasonal staffing may impact public satisfaction: community and regional parks rated as good to excellent: 80% (benchmark 83%)
17.	Operation and maintenance of community pools	2 / 5	Included in 09-10 budget
18.	Human Services programs at "F" Street and Belmont Community Centers	2 / 5	Included in 09-10 budget. Impact - Increased fees to allow F Street Rec Center to recover 16% of costs and Belmont 69%.
19.	Planting of new and replacement street trees	3 / 1	Included in 09-10 CIP budget. Impact - Replaces about 200 street trees. Estimated 500 street trees removed annually. Gradual reduction in average # of street trees per street mile.
20.	Fitness and Leisure Activities at Air Park, Irving and Calvert Recreation Centers	3 / 5	Included in 09-10 budget
21.	Operation and maintenance of neighborhood pools	3 / 5	Operation of Air Park, Ballard, Belmont & Irvingdale Pools included in 09-10 budget. Impact - No fee increases; pools will recover 57% of costs.

PARKS & RECREATION DEPARTMENT

	<u>Outcome/Program</u>	<u>Tier#/Goal#</u>	<u>2009-10 Budget Status/Impact</u>
22.	Operation and maintenance of neighborhood pools	3 / 5	Operation of Meadow Heights Pool not included in 09-10 budget; \$5000 included for transition to other pools. Impact - Migration of Meadow Hts attendees to other pools in the area will be aided by \$5000 in funding. Will impact current 4.1 outdoor public pools per 100,000 residents.
	ENVIRONMENTAL QUALITY OUTCOME		
23.	Operation and maintenance of Pioneers Park Nature Center	1 / 4	Included in 09-10 budget; \$60,000 new revenue from fee increase and new entrance fee. Impact - Increased fees to allow Nature Center to recover 31% of costs.
24.	Coordination of Saline Wetlands Conservation Partnership	2 / 4	Included in 09-10 budget; funded from grants and donations
25.	Maintenance of Wilderness Park and other conservation areas	3 / 4	Included in 09-10 budget
26.	Management of stormwater quality enhancement projects in parks.	3/5	Included in 09-10 budget
	IDENTITY LINCOLN OUTCOME		
27.	Operation and maintenance of Sunken Gardens and municipal rose garden	1 / 1	Included in 09-10 budget; New endowment for public gardens maintenance intern.
28.	West Haymarket Development ballot preparation	1 / 2	Planning activities included in 09-10 budget
29.	Antelope Valley	1 / 3	Planning activities included in 09-10 budget
30.	Union Plaza	1 / 3	Included in 09-10 budget
31.	Entryway corridors	2 / 1	Planning activities included in 09-10 budget.
32.	Maintenance of public art	2 / 1	Included in 09-10 CIP budget.
33.	Operation and maintenance of malls and public plazas	2 / 2	Included in 09-10 budget
34.	Operation and maintenance of fountains	3 / 2	Included in 09-10 budget
35.	Event planning & coordination, assistance and support to community special events	3 / 2	Included in 09-10 budget

	ACTUAL 2007-08	BUDGET 2008-09	MAYOR'S RECOMM. 2009-10	COUNCIL ADOPTED 2009-10
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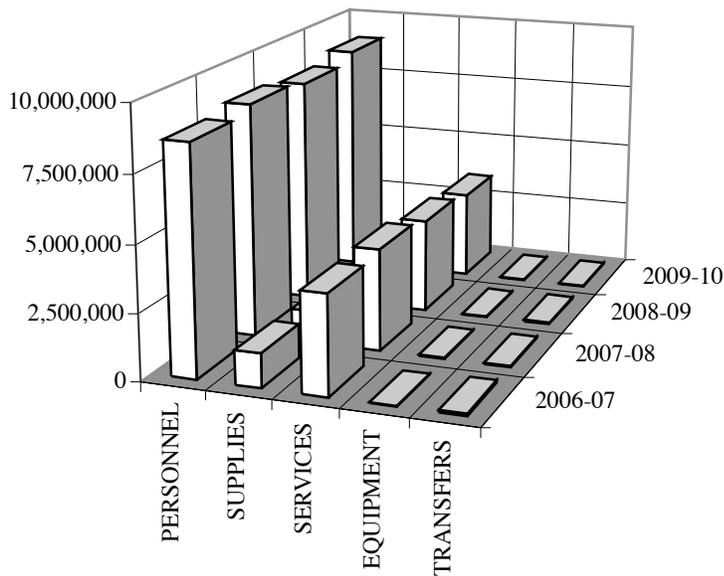
EXPENDITURE SUMMARY				
PERSONNEL	8,858,967	8,647,768	9,000,726	9,000,726
SUPPLIES	1,230,004	1,203,908	1,092,834	1,092,834
SERVICES	3,885,457	3,590,291	3,364,883	3,364,883
EQUIPMENT	35,274	25,800	25,800	25,800
TRANSFERS	47,362	65,882	33,400	33,400
	<u>14,057,064</u>	<u>13,533,649</u>	<u>13,517,643</u>	<u>13,517,643</u>

REVENUE SUMMARY				
GENERAL FUND		10,910,153	10,973,657	10,973,657
GOLF USER FEES		2,623,496	2,543,986	2,543,986
		<u>13,533,649</u>	<u>13,517,643</u>	<u>13,517,643</u>

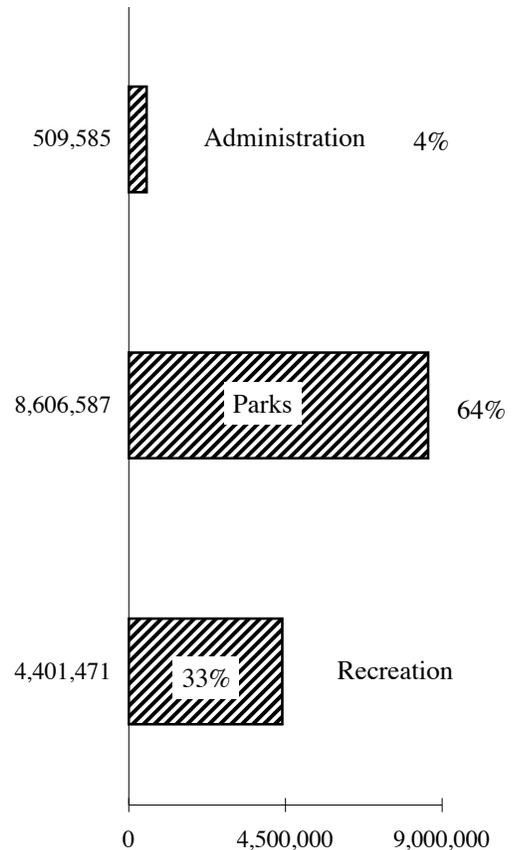
FULL TIME EQUIVALENT EMPLOYEES SUMMARY				
ADMINISTRATION	6.22	5.22	5.70	5.70
PARKS	134.07	133.40	126.62	126.62
RECREATION	154.52	122.50	121.93	121.93
	<u>294.81</u>	<u>261.12</u>	<u>254.25</u>	<u>254.25</u>

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EXPENDITURES BY CATEGORY



EXPENDITURES BY DIVISION



PARKS & RECREATION DEPARTMENT

GENERAL FUND

ADMINISTRATION DIVISION

COMMENTS:

1. .48 FTE Para-Professional/Technicl Worker is added for work on the recently enhanced department website.

EQUIPMENT DETAIL			ACTUAL	BUDGET	MAYOR	COUNCIL	
	MAYOR	COUNCIL	2007-08	2008-09	2009-10	2009-10	
	2009-10	2009-10					
None							
EXPENDITURE SUMMARY							
			PERSONNEL	285,902	277,280	311,733	311,733
			SUPPLIES	22,742	28,151	23,400	23,400
			SERVICES	216,598	323,134	174,452	174,452
			EQUIPMENT	0	0	0	0
			TRANSFERS	0	0	0	0
			TOTAL	525,242	628,565	509,585	509,585
REVENUE SUMMARY							
			GENERAL FUND		628,565	509,585	509,585
			TOTAL		628,565	509,585	509,585
SERVICES SUMMARY							
			Contractual	27,536	145,124	34,436	34,436
			Travel/Mileage	43	500	2,000	2,000
			Print/Copying	6,182	10,100	6,800	6,800
			Insurance	2,995	2,773	2,816	2,816
			Utilities	49,953	51,000	51,000	51,000
			Maint./Repair	0	0	0	0
			Rentals	0	0	0	0
			Miscellaneous	129,890	113,637	77,400	77,400
			TOTAL	216,598	323,134	174,452	174,452
				0			0

PERSONNEL DETAIL								
CLASS				EMPLOYEES		BUDGET	MAYOR	COUNCIL
CODE	CLASS	PAY RANGE		08-09	09-10	2008-09	2009-10	2009-10
E	0630	Executive Secretary	39,938-56,254	1.00	1.00	54,413	55,071	56,254
N	1121	Account Clerk II	31,718-41,657	2.00	2.00	65,212	74,629	75,912
N	1122	Account Clerk III	35,170-46,044	0.50	0.50	20,105	22,638	23,022
A	1633	Administrative Officer	50,265-68,384	0.72	0.72	47,784	48,317	49,356
U	4903	Para-Professional/Technical Worker	\$6.55-12.50/hr.		0.48		10,000	10,000
D	5536	Director of Parks & Recreation	54,639-129,452	1.00	1.00	90,298	94,406	94,406
		Out of Grade Pay					112	112
		Salary Adjustment					3,889	
		Vacancy/Turnover Savings				-2,778		
		Fringe Benefits (Workers' Compensation)				2,246	2,671	2,671
				5.22	5.70	277,280	311,733	311,733

	ACTUAL 2007-08	BUDGET 2008-09	MAYOR'S RECOMM. 2009-10	COUNCIL ADOPTED 2009-10
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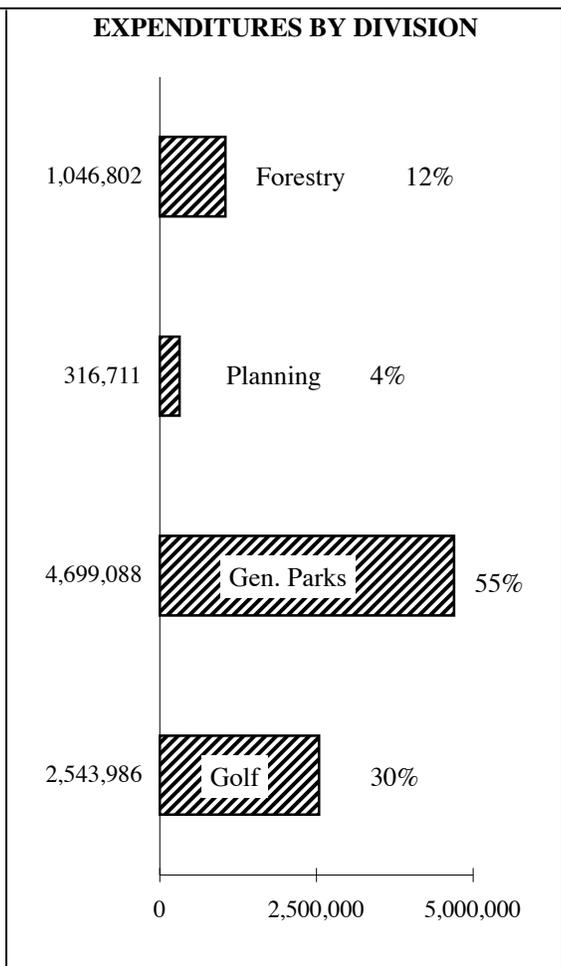
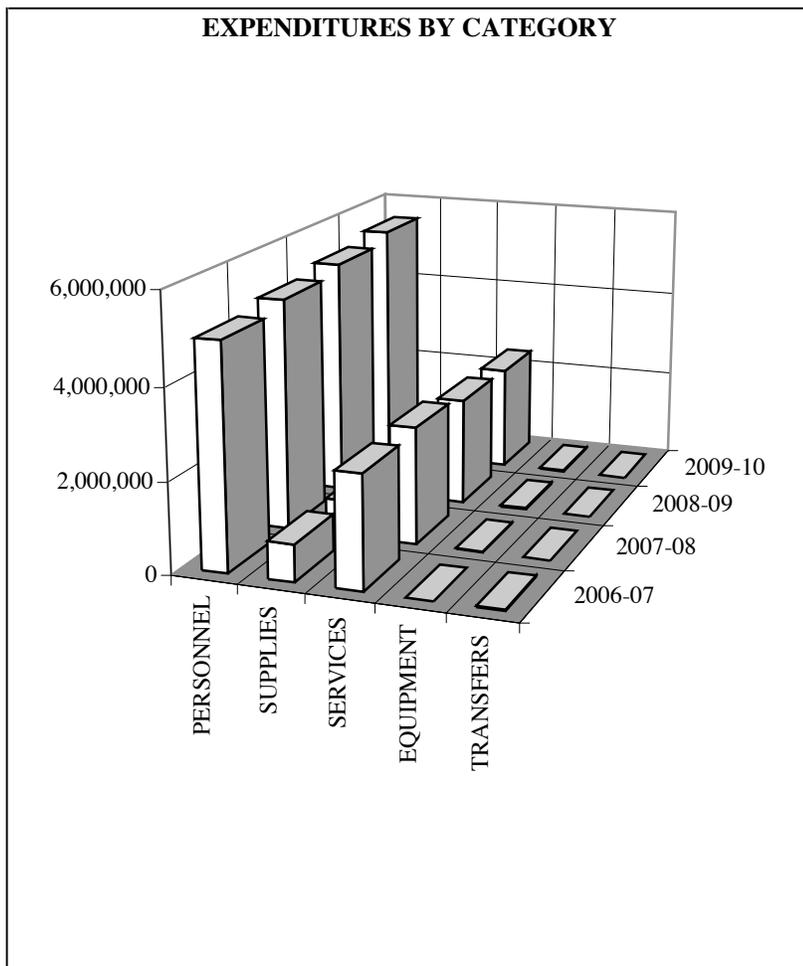
EXPENDITURE SUMMARY				
PERSONNEL	5,135,929	5,313,280	5,520,270	5,520,270
SUPPLIES	792,948	748,491	700,605	700,605
SERVICES	2,593,235	2,393,886	2,355,412	2,355,412
EQUIPMENT	15,664	25,800	25,800	25,800
TRANSFERS	4,500	4,500	4,500	4,500
	<u>8,542,276</u>	<u>8,485,957</u>	<u>8,606,587</u>	<u>8,606,587</u>

REVENUE SUMMARY				
GENERAL FUND		5,862,461	6,062,601	6,062,601
USER FEES		2,623,496	2,543,986	2,543,986
		<u>8,485,957</u>	<u>8,606,587</u>	<u>8,606,587</u>

FULL TIME EQUIVALENT EMPLOYEES SUMMARY				
FORESTRY	16.54	16.00	16.00	16.00
PLANNING	4.00	4.00	4.50	4.50
GENERAL PARKS	83.37	83.45	78.12	78.12
GOLF	30.16	29.95	28.00	28.00
	<u>134.07</u>	<u>133.40</u>	<u>126.62</u>	<u>126.62</u>

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	ACTUAL 2007-08	BUDGET 2008-09	MAYOR'S RECOMM. 2009-10	COUNCIL ADOPTED 2009-10
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EXPENDITURE SUMMARY				
PERSONNEL	2,813,754	2,966,149	3,084,965	3,084,965
SUPPLIES	261,614	270,726	272,360	272,360
SERVICES	1,420,643	1,281,747	1,341,763	1,341,763
EQUIPMENT	8,644	0	0	0
TRANSFERS	0	0	0	0
	<u>4,504,653</u>	<u>4,518,622</u>	<u>4,699,088</u>	<u>4,699,088</u>

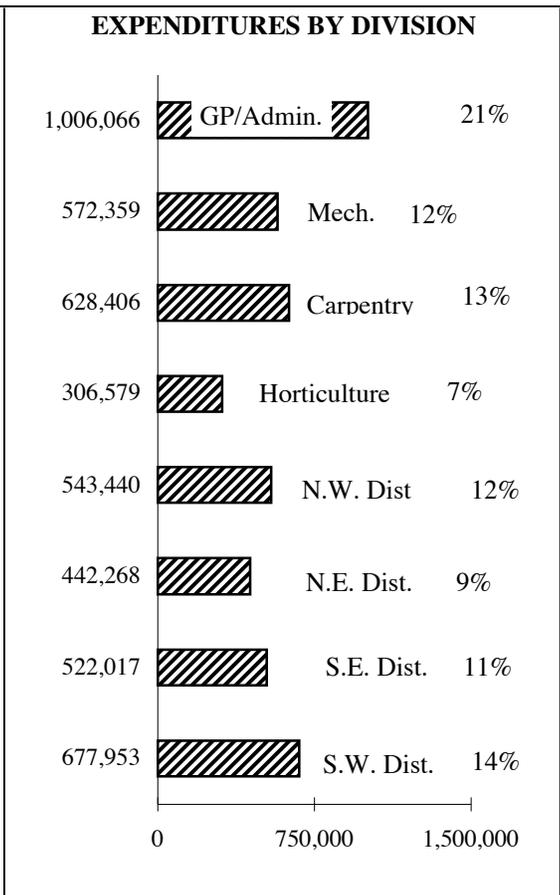
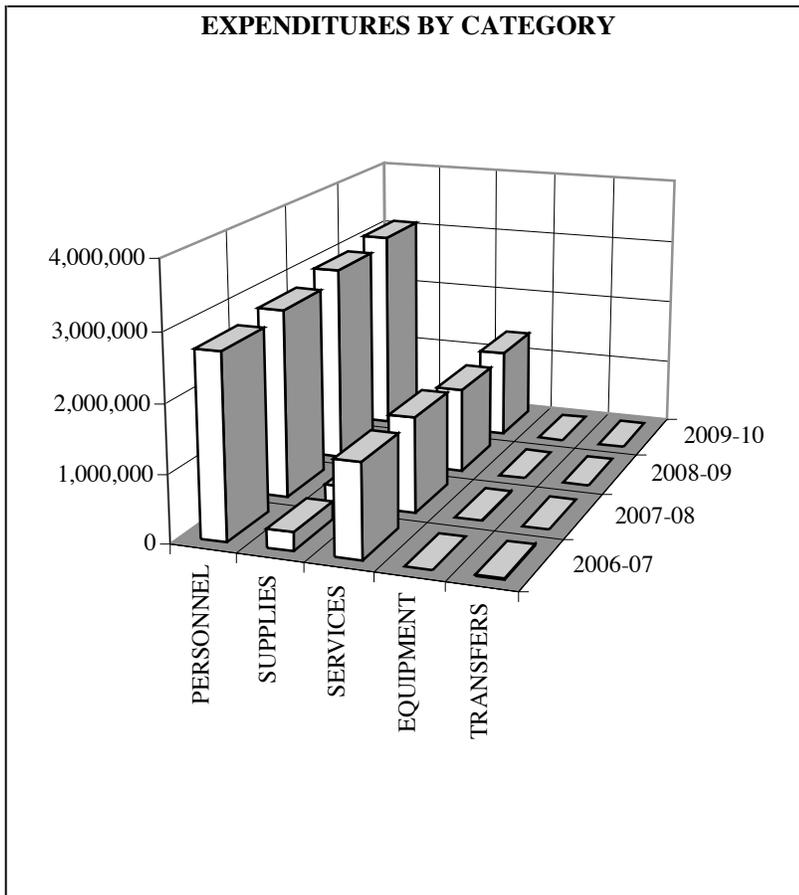
REVENUE SUMMARY				
GENERAL FUND		4,518,622	4,699,088	4,699,088
USER FEES				
		<u>4,518,622</u>	<u>4,699,088</u>	<u>4,699,088</u>

FULL TIME EQUIVALENT EMPLOYEES SUMMARY				
ADMINISTRATION	6.40	6.89	9.15	9.15
SHOPS	20.70	20.94	20.50	20.50
DISTRICTS	56.28	55.63	48.47	48.47
	<u>83.38</u>	<u>83.45</u>	<u>78.12</u>	<u>78.12</u>

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PARKS & RECREATION DEPARTMENT

PARKS DIVISION

GENERAL FUND

GENERAL PARKS/ADMINISTRATION SECTION

COMMENTS:

- Seasonal Park Laborers are increased 2.26 FTE for use in all the districts.

EQUIPMENT DETAIL			ACTUAL	BUDGET	MAYOR	COUNCIL	
	MAYOR	COUNCIL	2007-08	2008-09	2009-10	2009-10	
	2009-10	2009-10					
None							
EXPENDITURE SUMMARY							
			PERSONNEL	384,226	413,836	489,686	489,686
			SUPPLIES	19,309	29,245	19,745	19,745
			SERVICES	670,371	490,720	496,635	496,635
			EQUIPMENT	3,444	0	0	0
			TRANSFERS	0	0	0	0
			TOTAL	1,077,350	933,801	1,006,066	1,006,066
REVENUE SUMMARY							
			GENERAL FUND		933,801	1,006,066	1,006,066
			TOTAL		933,801	1,006,066	1,006,066
SERVICES SUMMARY							
			Contractual	15,089	37,250	20,018	20,018
			Travel/Mileage	2,157	1,495	0	0
			Print/Copying	533	0	0	0
			Insurance	50,174	52,402	47,428	47,428
			Utilities	69,003	66,255	67,750	67,750
			Maint./Repair	42,817	18,561	14,521	14,521
			Rentals	488,432	313,807	345,968	345,968
			Miscellaneous	2,165	950	950	950
			TOTAL	670,371	490,720	496,635	496,635
				0			0

PERSONNEL DETAIL										
CLASS			EMPLOYEES		BUDGET	MAYOR	COUNCIL			
CODE	CLASS	PAY RANGE	08-09	08-09	2008-09	2009-10	2009-10			
N	1034	Office Specialist	31,718-41,657	2.00	2.00	77,520	80,250	81,623		
U	4904	Prof./Technical Worker	\$11.40-\$25/hr.	0.25	0.25	8,320	8,320	8,320		
U	4914	Seasonal Parks Laborer	\$6.55-\$11.25/hr.	1.64	3.90	29,695	73,083	73,083		
N	5523	Athletic Fields Tech.	36,397-47,608	1.00	1.00	40,210	46,812	47,609		
A	5533	Parks Operations Coordinator	47,876-65,193	1.00	1.00	63,114	63,819	106,549		
M	5531	Asst. Director of Parks & Rec.	71,325-119,425	1.00	1.00	99,904	99,570	65,194		
		Overtime				15,874	15,873	16,151		
		Salary Adjustment					10,802			
		Vacancy/Turnover Savings				-3,121				
		Fringe Benefits (Workers' Compensation)				82,320	91,157	91,157		
						6.89	9.15	413,836	489,686	489,686

PARKS & RECREATION DEPARTMENT

PARKS DIVISION

GENERAL FUND

GENERAL PARKS/CARPENTRY/HEAVY EQUIP. SEC.

COMMENTS:

1. Seasonal Parks Laborers are reduced .19 FTE.

EQUIPMENT DETAIL			ACTUAL	BUDGET	MAYOR	COUNCIL
	MAYOR	COUNCIL	2007-08	2008-09	2009-10	2009-10
	2009-10	2009-10				
None						
EXPENDITURE SUMMARY						
PERSONNEL			466,276	455,768	483,811	483,811
SUPPLIES			54,058	48,909	48,115	48,115
SERVICES			86,481	95,754	96,480	96,480
EQUIPMENT			0	0	0	0
TRANSFERS			0	0	0	0
TOTAL			606,815	600,431	628,406	628,406
REVENUE SUMMARY						
GENERAL FUND				600,431	628,406	628,406
TOTAL				600,431	628,406	628,406
SERVICES SUMMARY						
Contractual			100	0	0	0
Travel/Mileage			0	0	0	0
Print/Copying			0	120	0	0
Insurance			0	0	0	0
Utilities			8,246	7,858	8,816	8,816
Maint./Repair			1,113	750	600	600
Rentals			76,228	87,026	86,914	86,914
Miscellaneous			794	0	150	150
TOTAL			86,481	95,754	96,480	96,480

PERSONNEL DETAIL							
CLASS			EMPLOYEES		BUDGET	MAYOR	COUNCIL
CODE	CLASS	PAY RANGE	08-09	09-10	2008-09	2009-10	2009-10
U	4914 Seasonal Parks Laborer	\$6.55-\$11.25/hr.	0.44	0.25	7,908	4,680	4,680
N	5105 Maintenance Repair Worker I	30,647-40,292		1.00		39,299	39,970
N	5106 Maintenance Repair Worker II	35,170-46,044	6.00	5.00	257,340	225,829	229,679
N	5151 Concrete Finisher II	36,397-47,608	1.00	1.00	44,437	46,812	47,609
N	5206 Equipment Operator II	36,397-47,608	2.00	2.00	85,962	93,624	95,218
A	5522 Park Maintenance Supervisor	45,601-62,162	1.00	1.00	60,181	60,853	62,162
	Out of Grade Pay				190	190	190
	Overtime				4,229	4,229	4,303
	Salary Adjustment					8,295	
	Vacancy/Turnover Savings				-4,479		
	Fringe Benefits (Workers' Compensation)				0	0	0
			10.44	10.25	455,768	483,811	483,811

PARKS & RECREATION DEPARTMENT

PARKS DIVISION

GENERAL FUND

GENERAL PARKS/MECHANICAL MAINTENANCE SEC.

1. Seasonal Park Laborers are reduced .25 FTE.

EQUIPMENT DETAIL			ACTUAL	BUDGET	MAYOR	COUNCIL	
	MAYOR	COUNCIL	2007-08	2008-09	2009-10	2009-10	
	2009-10	2009-10					
None			EXPENDITURE SUMMARY				
			PERSONNEL	430,159	435,147	462,062	462,062
			SUPPLIES	78,072	57,335	56,808	56,808
			SERVICES	55,927	52,036	53,489	53,489
			EQUIPMENT	0	0	0	0
			TRANSFERS	0	0	0	0
			TOTAL	564,158	544,518	572,359	572,359
			REVENUE SUMMARY				
			GENERAL FUND		544,518	572,359	572,359
			TOTAL		544,518	572,359	572,359
			SERVICES SUMMARY				
			Contractual	0	0	0	0
			Travel/Mileage	0	0	0	0
			Print/Copying	76	0	0	0
			Insurance	0	0	0	0
			Utilities	4,539	4,045	4,045	4,045
			Maint./Repair	9,208	7,521	6,521	6,521
			Rentals	40,846	40,470	42,923	42,923
			Miscellaneous	1,259	0	0	0
			TOTAL	55,927	52,036	53,489	53,489
				0		0	

PERSONNEL DETAIL							
CLASS			EMPLOYEES		BUDGET	MAYOR	COUNCIL
CODE	CLASS	PAY RANGE	08-09	09-10	2008-09	2009-10	2009-10
U	4914 Seasonal Parks Laborer	\$6.55-\$11.25/hr.	0.50	0.25	9,013	4,680	4,680
N	5105 Maintenance Repair Worker I	30,647-40,292	2.00	2.00	77,465	78,921	80,263
N	5106 Maintenance Repair Worker II	35,170-46,044	4.00	4.00	152,191	167,280	170,168
N	5146 Parks Welder	37,676-49,230	1.00	1.00	48,803	48,083	48,907
C	5520 Parks Electrician	40,442-52,978	1.00	1.00	47,684	49,493	50,576
A	5522 Park Maintenance Supervisor	45,601-62,162	1.00	1.00	48,722	50,762	51,850
N	5539 Parks Plumber II	38,992-50,910	1.00	1.00	50,481	49,734	50,587
	Out of Grade Pay				190	190	190
	Overtime				4,758	4,758	4,841
	Salary Adjustment					8,161	
	Vacancy/Turnover Savings				-4,160		
	Fringe Benefits (Workers' Compensation)				0	0	0
			10.50	10.25	435,147	462,062	462,062

PARKS & RECREATION DEPARTMENT

PARKS DIVISION

GENERAL FUND

GENERAL PARKS/PUBLIC GARDENS

COMMENTS:

1. Seasonal Parks Laborers are reduced .79 FTE.

EQUIPMENT DETAIL		ACTUAL	BUDGET	MAYOR	COUNCIL
	MAYOR	2007-08	2008-09	2009-10	2009-10
	COUNCIL				
	2009-10				
	2009-10				
None					
EXPENDITURE SUMMARY					
PERSONNEL		216,643	204,340	205,268	205,268
SUPPLIES		37,019	29,483	37,483	37,483
SERVICES		58,076	65,361	63,828	63,828
EQUIPMENT		0	0	0	0
TRANSFERS		0	0	0	0
TOTAL		311,737	299,184	306,579	306,579
REVENUE SUMMARY					
GENERAL FUND			299,184	306,579	306,579
TOTAL			299,184	306,579	306,579
SERVICES SUMMARY					
Contractual		759	0	0	0
Travel/Mileage		0	500	0	0
Print/Copying		0	0	0	0
Insurance		0	0	0	0
Utilities		35,050	42,663	39,353	39,353
Maint./Repair		229	200	200	200
Rentals		21,886	21,998	24,275	24,275
Miscellaneous		152	0	0	0
TOTAL		58,076	65,361	63,828	63,828

CLASS		PAY RANGE	EMPLOYEES		BUDGET	MAYOR	COUNCIL
CODE	CLASS		08-09	09-10	2008-09	2009-10	2009-10
U	4914 Seasonal Parks Laborer	\$6.55-\$11.25/hr.	3.78	2.99	68,793	56,052	56,052
N	5510 Gardener	33,978-44,529	2.00	2.00	79,335	86,487	87,973
A	5511 Park Horticulturist	43,422-59,254	1.00	1.00	55,604	58,008	59,254
	Out of Grade Pay				190	190	190
	Overtime				1,768	1,768	1,799
	Salary Adjustment					2,763	
	Vacancy/Turnover Savings				-1,350		
	Fringe Benefits (Workers' Compensation)				0	0	0
			6.78	5.99	204,340	205,268	205,268

PARKS & RECREATION DEPARTMENT

PARKS DIVISION

GENERAL FUND

GENERAL PARKS/NORTHWEST DISTRICT SEC.

COMMENTS:

- Seasonal Park Laborers are reduced .36 FTE.

EQUIPMENT DETAIL			ACTUAL	BUDGET	MAYOR	COUNCIL	
	MAYOR	COUNCIL	2007-08	2008-09	2009-10	2009-10	
	2009-10	2009-10					
None							
EXPENDITURE SUMMARY							
			PERSONNEL	274,832	331,047	360,578	360,578
			SUPPLIES	13,804	19,101	29,382	29,382
			SERVICES	106,949	127,085	153,480	153,480
			EQUIPMENT	3,500	0	0	0
			TRANSFERS	0	0	0	0
			TOTAL	399,086	477,233	543,440	543,440
REVENUE SUMMARY							
			GENERAL FUND		477,233	543,440	543,440
			TOTAL		477,233	543,440	543,440
SERVICES SUMMARY							
			Contractual	0	0	0	0
			Travel/Mileage	0	0	0	0
			Print/Copying	81	0	0	0
			Insurance	0	0	0	0
			Utilities	26,147	37,395	48,615	48,615
			Maint./Repair	1,141	750	0	0
			Rentals	79,498	88,940	104,865	104,865
			Miscellaneous	81	0	0	0
			TOTAL	106,949	127,085	153,480	153,480
				0		0	

PERSONNEL DETAIL								
CLASS				EMPLOYEES		BUDGET	MAYOR	COUNCIL
CODE	CLASS	PAY RANGE		08-09	09-10	2008-09	2009-10	2009-10
U	4914 Seasonal Parks Laborer	\$6.55-\$11.25/hr.		3.53	3.17	63,949	59,960	59,960
N	5008 Laborer I	27,640-36,470		4.00	3.00	110,762	95,396	97,048
N	5009 Laborer II	29,612-38,976		1.00	2.00	36,395	67,940	69,106
N	5205 Equipment Operator I	31,718-41,657		2.00	2.00	68,457	75,744	77,043
A	5524 District Park Supervisor	43,422-59,254		1.00	1.00	48,967	51,077	52,171
	Out of Grade Pay					190	190	190
	Overtime					4,973	4,973	5,060
	Salary Adjustment						5,298	
	Vacancy/Turnover Savings					-2,646		
	Fringe Benefits (Workers' Compensation)					0	0	0
				11.53	11.17	331,047	360,578	360,578

PARKS & RECREATION DEPARTMENT

PARKS DIVISION

GENERAL FUND

GENERAL PARKS/NORTHEAST DISTRICT SEC.

COMMENTS:

1. A Maintenance Repair Worker I is eliminated and Seasonal Park Laborers are reduced 2.81 FTE.

EQUIPMENT DETAIL			ACTUAL	BUDGET	MAYOR	COUNCIL	
	MAYOR	COUNCIL	2006-07	2007-08	2008-09	2008-09	
	2009-10	2009-10					
None							
EXPENDITURE SUMMARY							
			PERSONNEL	291,584	328,748	266,498	266,498
			SUPPLIES	15,470	26,290	26,790	26,790
			SERVICES	143,954	140,359	148,980	148,980
			EQUIPMENT	0	0	0	0
			TRANSFERS	0	0	0	0
			TOTAL	451,008	495,397	442,268	442,268
REVENUE SUMMARY							
			GENERAL FUND		495,397	442,268	442,268
			TOTAL		495,397	442,268	442,268
SERVICES SUMMARY							
			Contractual	224	0	0	0
			Travel/Mileage	0	0	0	0
			Print/Copying	66	0	0	0
			Insurance	0	0	0	0
			Utilities	40,897	43,108	44,426	44,426
			Maint./Repair	7,165	0	0	0
			Rentals	91,331	97,251	104,554	104,554
			Miscellaneous	4,270	0	0	0
			TOTAL	143,954	140,359	148,980	148,980

PERSONNEL DETAIL								
CLASS				EMPLOYEES		BUDGET	MAYOR	COUNCIL
CODE	CLASS	PAY RANGE	08-09	09-10	2008-09	2009-10	2009-10	2009-10
U	4914	Seasonal Parks Laborer	\$6.55-\$11.25/hr.	4.60	1.79	83,516	35,718	35,718
N	5008	Laborer I	27,640-36,470	3.00	3.00	79,873	90,212	91,786
N	5009	Laborer II	29,612-38,976	1.00	1.00	28,779	31,383	31,932
N	5105	Maintenance Repair Worker I	30,647-40,292	1.00		38,571		
N	5205	Equipment Operator I	31,718-41,657	1.00	1.00	37,620	40,964	41,658
A	5524	District Park Supervisor	43,422-59,254	1.00	1.00	56,757	58,008	59,254
		Out of Grade Pay				190	190	190
		Overtime				5,858	5,858	5,960
		Salary Adjustment					4,165	
		Vacancy/Turnover Savings				-2,416		
		Fringe Benefits (Workers' Compensation)				0	0	0
						11.60	7.79	328,748
							266,498	266,498

PARKS & RECREATION DEPARTMENT

PARKS DIVISION

GENERAL FUND

GENERAL PARKS/SOUTHEAST DISTRICT SEC.

COMMENTS:

1. A Laborer I position is eliminated and Seasonal Park Laborers are reduced 1.03 FTE.

EQUIPMENT DETAIL			ACTUAL	BUDGET	MAYOR	COUNCIL	
	MAYOR	COUNCIL	2007-08	2008-09	2009-10	2009-10	
	2009-10	2009-10					
None							
EXPENDITURE SUMMARY							
			PERSONNEL	338,301	368,068	351,249	351,249
			SUPPLIES	17,616	29,350	24,524	24,524
			SERVICES	147,823	135,892	146,244	146,244
			EQUIPMENT	1,700	0	0	0
			TRANSFERS	0	0	0	0
			TOTAL	505,441	533,310	522,017	522,017
REVENUE SUMMARY							
			GENERAL FUND		533,310	522,017	522,017
			TOTAL		533,310	522,017	522,017
SERVICES SUMMARY							
			Contractual	521	200	0	0
			Travel/Mileage	0	0	0	0
			Print/Copying	96	0	0	0
			Insurance	0	0	0	0
			Utilities	28,579	38,163	32,000	32,000
			Maint./Repair	4,177	1,000	1,000	1,000
			Rentals	114,385	96,529	113,244	113,244
			Miscellaneous	65	0	0	0
			TOTAL	147,823	135,892	146,244	146,244
				0		0	

PERSONNEL DETAIL								
CLASS				EMPLOYEES		BUDGET	MAYOR	COUNCIL
CODE	CLASS	PAY RANGE	08-09	09-10	2008-09	2009-10	2009-10	2009-10
U	4914 Seasonal Parks Laborer	\$6.55-\$11.25/hr.	4.15	3.12	75,478	58,647	58,647	
N	5008 Laborer I	27,640-36,470	2.00	1.00	53,160	30,003	30,528	
N	5009 Laborer II	29,612-38,976	3.00	3.00	107,839	113,861	115,805	
N	5205 Equipment Operator I	31,718-41,657	2.00	2.00	75,240	81,928	83,316	
A	5524 District Park Supervisor	43,422-59,254	1.00	1.00	55,349	57,724	58,970	
	Out of Grade Pay				190	190	190	
	Overtime				3,728	3,728	3,793	
	Salary Adjustment					5,168		
	Vacancy/Turnover Savings				-2,916			
	Fringe Benefits (Workers' Compensation)				0	0	0	
			12.15	10.12	368,068	351,249	351,249	

PARKS & RECREATION DEPARTMENT

PARKS DIVISION

GENERAL FUND

GENERAL PARKS/SOUTHWEST DISTRICT SEC.

COMMENTS:

1. Seasonal Park Laborers are reduced .18 FTE.

EQUIPMENT DETAIL			ACTUAL	BUDGET	MAYOR	COUNCIL	
	MAYOR	COUNCIL	2007-08	2008-09	2009-10	2009-10	
	2009-10	2009-10					
None							
EXPENDITURE SUMMARY							
			PERSONNEL	411,732	429,195	465,813	465,813
			SUPPLIES	26,266	31,013	29,513	29,513
			SERVICES	151,061	174,540	182,627	182,627
			EQUIPMENT	0	0	0	0
			TRANSFERS	0	0	0	0
			TOTAL	589,059	634,748	677,953	677,953
REVENUE SUMMARY							
			GENERAL FUND		634,748	677,953	677,953
			TOTAL		634,748	677,953	677,953
SERVICES SUMMARY							
			Contractual	0	0	0	0
			Travel/Mileage	0	0	0	0
			Print/Copying	162	290	0	0
			Insurance	0	0	0	0
			Utilities	44,010	46,191	47,321	47,321
			Maint./Repair	3,664	7,730	4,500	4,500
			Rentals	103,175	120,219	130,806	130,806
			Miscellaneous	50	110	0	0
			TOTAL	151,061	174,540	182,627	182,627
				0		0	

PERSONNEL DETAIL								
CLASS			EMPLOYEES	BUDGET	MAYOR	COUNCIL		
CODE	CLASS	PAY RANGE	08-09	09-10	2008-09	2009-10	2009-10	
U	4914	Seasonal Parks Laborer	\$6.55-\$11.25/hr.	3.58	3.40	65,152	64,224	64,224
N	5008	Laborer I	27,640-36,470	2.00	2.00	59,841	66,262	67,404
N	5009	Laborer II	29,612-38,976	4.00	4.00	131,416	140,696	143,132
N	5205	Equipment Operator I	31,718-41,657	3.00	3.00	112,860	122,892	124,974
A	5524	District Park Supervisor	43,422-59,254	1.00	1.00	56,825	58,008	59,254
		Out of Grade Pay				190	190	190
		Overtime				6,521	6,521	6,635
		Salary Adjustment					7,020	
		Vacancy/Turnover Savings				-3,610		
		Fringe Benefits (Workers' Compensation)				0	0	0
						13.58	13.40	429,195
						465,813	465,813	465,813

PARKS & RECREATION DEPARTMENT

PARKS DIVISION

GENERAL FUND

PLANNING, DESIGN CONSTRUCTION SECTION

COMMENTS:

- 0.5 FTE Park Planning Assistant is moved from Natural Resources.

EQUIPMENT DETAIL			ACTUAL	BUDGET	MAYOR	COUNCIL	
	MAYOR	COUNCIL	2007-08	2008-09	2009-10	2009-10	
	2009-10	2009-10					
None			EXPENDITURE SUMMARY				
			PERSONNEL	223,300	231,628	264,038	264,038
			SUPPLIES	2,202	4,850	4,850	4,850
			SERVICES	47,483	48,333	47,823	47,823
			EQUIPMENT	2,739	0	0	0
			TRANSFERS	0	0	0	0
			TOTAL	275,724	284,811	316,711	316,711
			REVENUE SUMMARY				
			GENERAL FUND		284,811	316,711	316,711
			TOTAL		284,811	316,711	316,711
			SERVICES SUMMARY				
			Contractual	43,492	37,683	37,683	37,683
			Travel/Mileage	0	500	500	500
			Print/Copying	422	750	750	750
			Insurance	1,024	1,079	997	997
			Utilities	659	500	500	500
			Maint./Repair	0	3,801	3,801	3,801
			Rentals	1,360	2,420	1,992	1,992
			Miscellaneous	526	1,600	1,600	1,600
			TOTAL	47,483	48,333	47,823	47,823
				0			0

			PERSONNEL DETAIL					
CLASS			EMPLOYEES		BUDGET	MAYOR	COUNCIL	
CODE	CLASS	PAY RANGE	08-09	09-10	2008-09	2009-10	2009-10	
P	1032	Senior Office Assistant	28,609-37,697	0.50	0.50	14,274	15,303	15,571
A	2110	Park Planner I	45,601-62,162	2.00	2.00	117,076	119,562	122,180
A	5506	Park Planning Assistant	35,725-48,988	0.50	1.00	19,679	41,041	41,938
M	5529	Planning and Construction Manager	50,128-83,934	1.00	1.00	81,153	81,041	82,465
		Salary Adjustment					5,207	
		Vacancy/Turnover Savings				-2,321		
		Fringe Benefits (Workers' Compensation)				1,767	1,884	1,884
						4.00	4.50	
						231,628	264,038	264,038

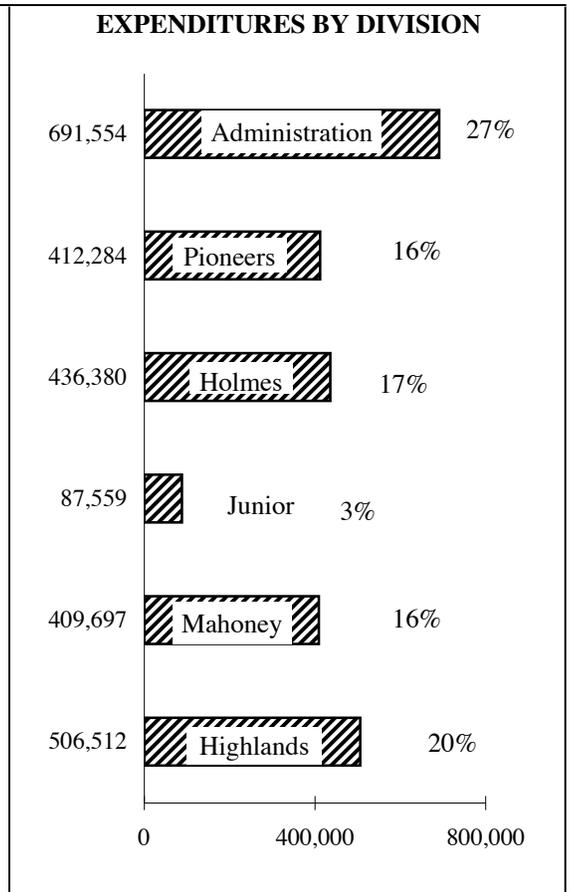
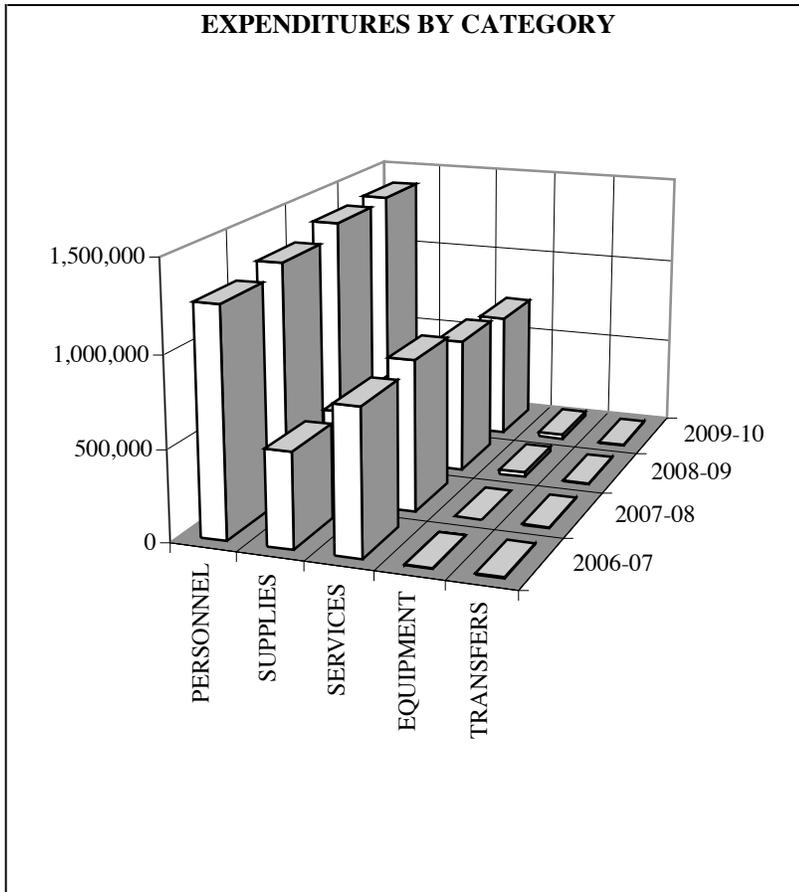
	ACTUAL 2007-08	BUDGET 2008-09	MAYOR'S RECOMM. 2009-10	COUNCIL ADOPTED 2009-10
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EXPENDITURE SUMMARY				
PERSONNEL	1,307,484	1,381,120	1,394,152	1,394,152
SUPPLIES	515,375	458,315	408,795	408,795
SERVICES	840,471	753,761	710,739	710,739
EQUIPMENT	281	25,800	25,800	25,800
TRANSFERS	4,500	4,500	4,500	4,500
	<u>2,668,112</u>	<u>2,623,496</u>	<u>2,543,986</u>	<u>2,543,986</u>

REVENUE SUMMARY			
GENERAL FUND			
USER FEES		<u>2,623,496</u>	<u>2,543,986</u>
		<u>2,623,496</u>	<u>2,543,986</u>

FULL TIME EQUIVALENT EMPLOYEES SUMMARY				
ADMINISTRATION	2.18	2.53	2.53	2.53
PIONEERS	5.41	5.41	4.94	4.94
HOLMES	7.89	7.50	6.69	6.69
JUNIOR	1.30	1.30	1.30	1.30
MAHONEY	6.15	6.15	5.80	5.80
HIGHLANDS	7.24	7.06	6.74	6.74
	<u>30.17</u>	<u>29.95</u>	<u>28.00</u>	<u>28.00</u>

GOLF SECTION



PARKS & RECREATION DEPARTMENT

**PARKS DIVISION
PIONEER GOLF SECTION**

GOLF FUND

COMMENTS:

1. Seasonal Park Laborers are reduced 0.47 FTE.

EQUIPMENT DETAIL		ACTUAL	BUDGET	MAYOR	COUNCIL	
	MAYOR	2007-08	2008-09	2009-10	2009-10	
	COUNCIL					
	2009-10					
	2009-10					
None						
EXPENDITURE SUMMARY						
		PERSONNEL	256,752	235,735	234,329	234,329
		SUPPLIES	109,540	89,150	89,150	89,150
		SERVICES	96,697	97,248	88,805	88,805
		EQUIPMENT	0	0	0	0
		TRANSFERS	0	0	0	0
		TOTAL	462,989	422,133	412,284	412,284
REVENUE SUMMARY						
		USER FEES		422,133	412,284	412,284
		TOTAL		422,133	412,284	412,284
SERVICES SUMMARY						
		Contractual	200	9,275	0	0
		Travel/Mileage	0	0	0	0
		Print/Copying	0	0	0	0
		Insurance	2,053	2,173	1,994	1,994
		Utilities	84,859	72,800	74,479	74,479
		Maint./Repair	8,475	10,800	10,550	10,550
		Rentals	740	1,550	1,182	1,182
		Miscellaneous	370	650	600	600
		TOTAL	96,697	97,248	88,805	88,805
			0			0

CLASS		PAY RANGE	EMPLOYEES		BUDGET	MAYOR	COUNCIL
CODE	CLASS		08-09	09-10	2008-09	2009-10	2009-10
U	4914 Seasonal Parks Laborer	\$6.55-\$11.25/hr.	2.41	1.94	43,908	36,381	36,381
N	5009 Laborer I	27,640-36,470	1.00	1.00	25,614	27,531	28,013
C	5526 Assistant Golf Course Supervisor	38,548-50,564	1.00	1.00	43,215	44,891	45,867
A	5527 Golf Course Superintendent	47,876-65,193	1.00	1.00	61,319	63,819	65,194
	Overtime				1,149	1,149	1,170
	Out of Grade Pay						
	Salary Adjustment					2,854	
	Fringe Benefits				60,530	57,704	57,704
			5.41	4.94	235,735	234,329	234,329

PARKS & RECREATION DEPARTMENT

**PARKS DIVISION
HOLMES GOLF SECTION**

GOLF FUND

COMMENTS:

- Seasonal Park Laborers are reduced .81 FTE.

EQUIPMENT DETAIL		ACTUAL	BUDGET	MAYOR	COUNCIL	
	MAYOR	2007-08	2008-09	2009-10	2009-10	
	COUNCIL					
	2009-10					
	2009-10					
None						
EXPENDITURE SUMMARY						
		PERSONNEL	295,865	311,034	303,557	303,557
		SUPPLIES	101,709	85,167	83,300	83,300
		SERVICES	83,536	48,911	49,523	49,523
		EQUIPMENT	0	0	0	0
		TRANSFERS	0	0	0	0
		TOTAL	481,109	445,112	436,380	436,380
REVENUE SUMMARY						
		USER FEES		445,112	436,380	436,380
		TOTAL		445,112	436,380	436,380
SERVICES SUMMARY						
		Contractual	0	0	0	0
		Travel/Mileage	0	0	0	0
		Print/Copying	0	0	0	0
		Insurance	2,517	2,571	2,373	2,373
		Utilities	71,141	41,500	41,500	41,500
		Maint./Repair	8,594	3,500	4,400	4,400
		Rentals	839	1,000	900	900
		Miscellaneous	446	340	350	350
		TOTAL	83,536	48,911	49,523	49,523
			0			0

CLASS		PERSONNEL DETAIL								
CODE	CLASS	PAY RANGE	EMPLOYEES		BUDGET	MAYOR	COUNCIL			
			07-08	09-10	2007-08	2009-10	2009-10			
U	4914	Seasonal Parks Laborer	\$6.55-\$11.25/hr.	3.50	2.69	63,700	50,400	50,400		
N	5008	Laborer I/II	27,640-36,470	1.00	1.00	35,071	30,003	30,528		
N	5205	Equipment Operator I	31,718-41,657	1.00	1.00	31,618	35,662	36,282		
C	5526	Assistant Golf Course Supervisor	38,548-50,564	1.00	1.00	48,117	48,979	50,038		
A	5527	Golf Course Superintendent	47,876-65,193	1.00	1.00	61,319	63,819	65,194		
		Overtime				690	690	702		
		Out of Grade Pay								
		Salary Adjustment					3,591			
		Fringe Benefits				70,519	70,413	70,413		
						7.50	6.69	311,034	303,557	303,557

PARKS & RECREATION DEPARTMENT

PARKS DIVISION

GOLF FUND

JIM AGER JUNIOR GOLF SECTION

COMMENTS:

1. No significant changes.

EQUIPMENT DETAIL			ACTUAL	BUDGET	MAYOR	COUNCIL	
	MAYOR	COUNCIL	2007-08	2008-09	2009-10	2009-10	
	2009-10	2009-10					
None							
EXPENDITURE SUMMARY							
			PERSONNEL	23,457	31,910	31,904	31,904
			SUPPLIES	36,661	32,100	32,100	32,100
			SERVICES	47,295	23,549	23,555	23,555
			EQUIPMENT	0	0	0	0
			TRANSFERS	0	0	0	0
			TOTAL	107,413	87,559	87,559	87,559
REVENUE SUMMARY							
			USER FEES		87,559	87,559	87,559
			TOTAL		87,559	87,559	87,559
SERVICES SUMMARY							
			Contractual	14,753	500	0	0
			Travel/Mileage	0	0	0	0
			Print/Copying	0	0	0	0
			Insurance	970	968	906	906
			Utilities	27,789	17,500	18,049	18,049
			Maint./Repair	1,787	2,091	2,100	2,100
			Rentals	200	700	700	700
			Miscellaneous	1,795	1,790	1,800	1,800
			TOTAL	47,295	23,549	23,555	23,555
				0			0

PERSONNEL DETAIL								
CLASS				EMPLOYEES		BUDGET	MAYOR	COUNCIL
CODE	CLASS	PAY RANGE		08-09	09-10	2008-09	2009-10	2009-10
U	4903	Para-Professional/Technical Worker	\$6.55-12.50/hr.	1.30	1.30	28,858	28,858	28,858
		Overtime						
		Out of Grade Pay						
		Salary Adjustment						
		Fringe Benefits				3,052	3,046	3,046
				1.30	1.30	31,910	31,904	31,904

PARKS & RECREATION DEPARTMENT

**PARKS DIVISION
MAHONEY GOLF SECTION**

GOLF FUND

COMMENTS:

- 1. Seasonal Park Laborers are reduced .35 FTE.

EQUIPMENT DETAIL			ACTUAL	BUDGET	MAYOR	COUNCIL	
	MAYOR	COUNCIL	2007-08	2008-09	2009-10	2009-10	
	2009-10	2009-10	EXPENDITURE SUMMARY				
None			PERSONNEL	233,984	259,940	265,014	265,014
			SUPPLIES	98,713	89,945	89,945	89,945
			SERVICES	37,150	36,787	33,438	33,438
			EQUIPMENT	0	21,300	21,300	21,300
			TRANSFERS	0	0	0	0
			TOTAL	369,847	407,972	409,697	409,697
				REVENUE SUMMARY			
			USER FEES		407,972	409,697	409,697
			TOTAL		407,972	409,697	409,697
				SERVICES SUMMARY			
		Contractual	6,121	5,900	2,688	2,688	
		Travel/Mileage	0	0	0	0	
		Print/Copying	0	0	0	0	
		Insurance	2,389	2,497	2,360	2,360	
		Utilities	20,835	24,330	24,330	24,330	
		Maint./Repair	6,531	2,300	2,300	2,300	
		Rentals	559	900	900	900	
		Miscellaneous	715	860	860	860	
		TOTAL	37,150	36,787	33,438	33,438	
	0	0					

PERSONNEL DETAIL								
CLASS			PAY RANGE	EMPLOYEES		BUDGET	MAYOR	COUNCIL
CODE	CLASS			08-09	09-10	2008-09	2009-10	2009-10
U	4914	Seasonal Parks Laborer	\$6.55-\$11.25/hr.	3.15	2.80	57,286	52,376	52,376
N	5205	Equipment Operator I	31,718-41,657	1.00	1.00	29,458	40,263	40,954
C	5526	Assistant Golf Course Superintendent	38,548-50,564	1.00	1.00	48,960	49,505	50,564
A	5527	Golf Course Superintendent	47,876-65,193	1.00	1.00	61,319	63,819	65,194
		Overtime				690	690	702
		Out of Grade Pay						
		Salary Adjustment					3,137	
		Fringe Benefits				62,137	55,224	55,224
				6.15	5.80	259,850	265,014	265,014

PARKS & RECREATION DEPARTMENT

**PARKS DIVISION
HIGHLANDS GOLF SECTION**

GOLF FUND

COMMENTS:

- Seasonal Park Laborers are reduced .32 FTE.

EQUIPMENT DETAIL		ACTUAL	BUDGET	MAYOR	COUNCIL	
	MAYOR	2007-08	2008-09	2009-10	2009-10	
	COUNCIL					
	2009-10					
	2009-10					
None						
EXPENDITURE SUMMARY						
		PERSONNEL	303,213	294,920	300,191	300,191
		SUPPLIES	162,100	117,991	111,800	111,800
		SERVICES	98,789	104,166	94,521	94,521
		EQUIPMENT	0	0	0	0
		TRANSFERS	0	0	0	0
		TOTAL	564,102	517,077	506,512	506,512
REVENUE SUMMARY						
		USER FEES		517,077	506,512	506,512
		TOTAL		517,077	506,512	506,512
SERVICES SUMMARY						
		Contractual	7,702	8,615	4,500	4,500
		Travel/Mileage	50	0	0	0
		Print/Copying	0	0	0	0
		Insurance	3,161	3,438	3,289	3,289
		Utilities	71,684	82,313	77,832	77,832
		Maint./Repair	13,362	8,000	7,500	7,500
		Rentals	1,320	800	400	400
		Miscellaneous	1,510	1,000	1,000	1,000
		TOTAL	98,789	104,166	94,521	94,521
			0			0

PERSONNEL DETAIL							
CLASS			EMPLOYEES		BUDGET	MAYOR	COUNCIL
CODE	CLASS	PAY RANGE	07-08	09-10	2008-09	2009-10	2009-10
U	4914 Seasonal Parks Laborer	\$6.55-\$11.25/hr.	4.06	3.74	74,000	70,000	70,000
N	5205 Equipment Operator I	31718-41,657	1.00	1.00	37,297	40,641	41,335
C	5526 Assistant Golf Course Superintendent	38,548-50,564	1.00	1.00	48,117	48,662	49,721
A	5527 Golf Course Superintendent	47,876-65,193	1.00	1.00	60,793	63,293	64,668
	Overtime				1,379	1,379	1,403
	Salary Adjustment					3,152	
	Fringe Benefits				73,334	73,064	73,064
			7.06	6.74	294,920	300,191	300,191

	ACTUAL 2007-08	BUDGET 2008-09	MAYOR'S RECOMM. 2009-10	COUNCIL ADOPTED 2009-10
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EXPENDITURE SUMMARY				
PERSONNEL	3,437,136	3,057,208	3,168,723	3,168,723
SUPPLIES	414,314	427,266	368,829	368,829
SERVICES	1,075,624	873,271	835,019	835,019
EQUIPMENT	19,610	0	0	0
TRANSFERS	42,862	61,382	28,900	28,900
	<u>4,989,547</u>	<u>4,419,127</u>	<u>4,401,471</u>	<u>4,401,471</u>

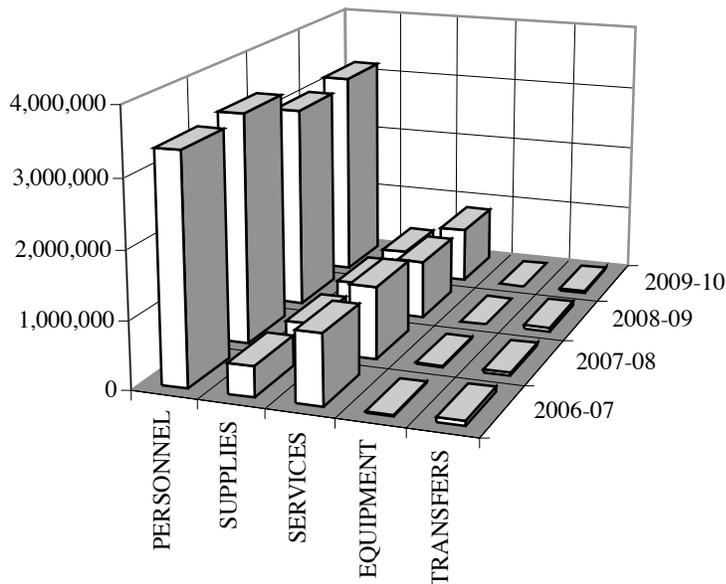
REVENUE SUMMARY				
GENERAL FUND		4,419,127	4,401,471	4,401,471
		<u>4,419,127</u>	<u>4,401,471</u>	<u>4,401,471</u>

FULL TIME EQUIVALENT EMPLOYEES SUMMARY				
ACQUATICS	40.14	37.14	37.07	37.07
CENTERS	92.42	64.26	63.68	63.68
OUTDOOR EDUCATION	16.42	15.72	15.83	15.83
ATHLETICS	5.54	5.38	5.35	5.35
	<u>154.52</u>	<u>122.50</u>	<u>121.93</u>	<u>121.93</u>

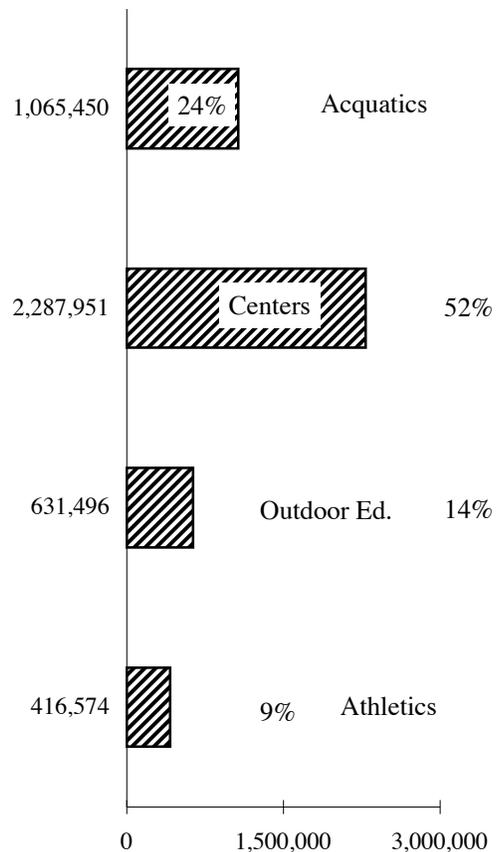
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EXPENDITURES BY CATEGORY



EXPENDITURES BY DIVISION



PARKS & RECREATION DEPARTMENT

**RECREATION DIVISION
AQUATICS SECTION**

GENERAL FUND

COMMENTS:

- Meadow Heights Pool was funded in 2008-09 with Contingency Funds as part of the transition to move attendees to other pools in the neighborhood for 2009-10. \$5,000 is included in this budget for completing the transition.

EQUIPMENT DETAIL			ACTUAL	BUDGET	MAYOR	COUNCIL	
	MAYOR	COUNCIL	2007-08	2008-09	2009-10	2009-10	
	2009-10	2009-10	EXPENDITURE SUMMARY				
None			PERSONNEL	737,801	680,345	720,356	720,356
			SUPPLIES	172,162	161,191	146,145	146,145
			SERVICES	240,137	196,261	198,949	198,949
			EQUIPMENT	6,019	0	0	0
			TRANSFERS	0	0	0	0
			TOTAL	1,156,119	1,037,797	1,065,450	1,065,450
			REVENUE SUMMARY				
			GENERAL FUND		1,037,797	1,065,450	1,065,450
			TOTAL		1,037,797	1,065,450	1,065,450
			SERVICES SUMMARY				
		Contractual	5,021	1,500	500	500	
		Travel/Mileage	2,077	1,200	1,500	1,500	
		Print/Copying	3,345	6,600	4,500	4,500	
		Insurance	17,278	16,989	13,969	13,969	
		Utilities	184,149	151,706	156,530	156,530	
		Maint./Repair	18,144	5,930	5,350	5,350	
		Rentals	1,075	1,500	1,500	1,500	
		Miscellaneous	9,048	10,836	15,100	15,100	
		TOTAL	240,137	196,261	198,949	198,949	
	0	0					

PERSONNEL DETAIL							
CLASS			EMPLOYEES		BUDGET	MAYOR	COUNCIL
CODE	CLASS	PAY RANGE	08-09	09-10	2008-09	2009-10	2009-10
A	4018 Neighborhood Center Supervisor	37,511-51,369	0.50	0.50	21,932	22,870	23,370
A	4013 Asst. Recreation Manager	50,265-68,384	0.50	0.50	32,015	33,329	34,050
U	4901 Entry Level Worker	\$6.55-\$8.50/hr.	5.95	5.94	83,375	91,500	91,500
U	4902 Intermediate Level Worker	\$6.55-\$10.25/hr.	22.83	22.82	384,529	408,323	408,323
U	4903 Para-Professional/Technical Worker	\$6.55-\$12.50/hr.	4.95	4.94	97,616	99,784	99,784
U	4907 Pool Manager	\$10-\$15/hr.	2.42	2.36	57,232	59,072	59,072
	Overtime				1,144	990	1,008
	Salary Adjustment					1,239	
	Vacancy/Turnover Savings				-539		
	Fringe Benefits (Workers' Compensation)				3,041	3,249	3,249
	TOTAL		37.14	37.07	680,345	720,356	720,356

PARKS & RECREATION DEPARTMENT

**RECREATION DIVISION
NATURAL RESOURCES SECTION**

GENERAL FUND

COMMENTS:

1. 0.5 FTE Park Planning Asst. is moved to Planning & Design.
2. Asst. Ctr. Supervisor is increased .25 FTE and unclassified workers are increased .36 FTE.

EQUIPMENT DETAIL		ACTUAL	BUDGET	MAYOR	COUNCIL	
MAYOR	COUNCIL	2007-08	2008-09	2009-10	2009-10	
2009-10	2009-10					
None		EXPENDITURE SUMMARY				
		PERSONNEL	440,984	464,933	481,205	481,205
		SUPPLIES	76,895	76,233	76,561	76,561
		SERVICES	78,804	71,701	73,730	73,730
		EQUIPMENT	0	0	0	0
		TRANSFERS	0	0	0	0
		TOTAL	596,683	612,867	631,496	631,496
		REVENUE SUMMARY				
		GENERAL FUND		612,867	631,496	631,496
		TOTAL		612,867	631,496	631,496
		SERVICES SUMMARY				
		Contractual	37,512	26,425	27,121	27,121
		Travel/Mileage	2,391	2,625	3,018	3,018
		Print/Copying	6,507	5,508	5,508	5,508
		Insurance	3,081	3,041	2,825	2,825
		Utilities	12,317	12,757	14,307	14,307
		Maint./Repair	5,390	9,574	6,844	6,844
		Rentals	3,644	5,445	4,122	4,122
		Miscellaneous	7,962	6,326	9,985	9,985
		TOTAL	78,804	71,701	73,730	73,730
	0					0

PERSONNEL DETAIL				BUDGET	MAYOR	COUNCIL		
CLASS	CLASS	PAY RANGE	EMPLOYEES	2008-09	2009-10	2009-10		
CODE	CLASS	PAY RANGE	08-09	09-10	2009-10	2009-10		
C	4019	Asst. Center Supervisor	33,276-43,831	0.75	1.00	25,020	34,632	35,394
U	4902	Intermediate Level Worker	\$6.55-\$10.25/hr.	0.47	0.47	8,493	8,738	8,738
C	2420	Visitor Services Coordinator	30,275-39,999	1.00	1.00	31,943	33,467	34,197
U	4910	Recreation Aide I	\$6.55-\$10.25/hr.	8.21	8.36	148,777	155,684	155,684
U	4912	Recreation Aide II	\$6.55-\$11/hr.	0.79	1.00	19,268	19,778	19,778
N	5009	Laborer I	27,640-36,470	1.00	1.00	26,060	29,416	29,931
M	5501	Natural Resources Manager	50,128-83,934	1.00	1.00	81,577	81,041	85,034
A	5502	Nature Center Coordinator	43,422-59,254	1.00	1.00	56,525	57,165	58,411
A	5504	Naturalist	35,725-48,988	1.00	1.00	42,143	44,231	45,193
A	5506	Park Planning Assistant	35,725-48,988	0.50		19,679		
		Salary Adjustment					8,208	
		Vacancy/Turnover Savings				-2,785		
		Fringe Benefits (Workers' Compensation)				8,233	8,845	8,845
		TOTAL		15.72	15.83	464,933	481,205	481,205

PARKS & RECREATION DEPARTMENT

**RECREATION DIVISION
ATHLETICS SECTION**

GENERAL FUND

COMMENTS:

1. No significant changes.

EQUIPMENT DETAIL			ACTUAL	BUDGET	MAYOR	COUNCIL	
	MAYOR	COUNCIL	2007-08	2008-09	2009-10	2009-10	
	2009-10	2009-10					
None							
EXPENDITURE SUMMARY							
			PERSONNEL	178,858	165,485	167,883	167,883
			SUPPLIES	54,880	48,874	62,480	62,480
			SERVICES	196,840	206,654	186,211	186,211
			EQUIPMENT	0	0	0	0
			TRANSFERS	0	0	0	0
			TOTAL	430,579	421,013	416,574	416,574
REVENUE SUMMARY							
			GENERAL FUND		421,013	416,574	416,574
			TOTAL		421,013	416,574	416,574
SERVICES SUMMARY							
			Contractual	152,288	156,759	148,394	148,394
			Travel/Mileage	2,783	5,250	5,250	5,250
			Print/Copying	3,514	3,750	3,750	3,750
			Insurance	1,937	1,595	1,317	1,317
			Utilities	6,590	9,100	7,800	7,800
			Maint./Repair	3,683	0	0	0
			Rentals	14,344	18,000	7,500	7,500
			Miscellaneous	11,701	12,200	12,200	12,200
			TOTAL	196,840	206,654	186,211	186,211
				0			0

PERSONNEL DETAIL							
CLASS			EMPLOYEES		BUDGET	MAYOR	COUNCIL
CODE	CLASS	PAY RANGE	07-08	09-10	2008-09	2009-10	2009-10
A	4020 Athletics Supervisor	39,388-53,874	2.00	2.00	92,940	95,271	97,337
U	4903 Para-Professional/Technical Worker	\$6.55-12.50/hr.	3.23	3.20	57,141	53,250	53,250
M	5531 Asst. Director Parks & Rec.	71,325-119,425	0.15	0.15	14,702	14,935	15,547
	Salary Adjustment					2,678	
	Vacancy/Turnover Savings				-1,060		
	Fringe Benefits (Workers' Compensation)				1,762	1,749	1,749
	TOTAL		5.38	5.35	165,485	167,883	167,883