

# PARKS & RECREATION DEPARTMENT

## DIRECTOR OF PARKS & RECREATION

Lynn Johnson

Budget Administration  
Public Information  
Special Projects

PARK OPERATIONS  
Parks & Public Gardens  
Facilities  
Community Forestry  
Planning & Construction

RECREATION  
Centers  
Aquatics  
Athletics

NATURAL RESOURCES & GREENWAYS  
Outdoor Education  
Greenways

GOLF  
Golf Course Maintenance  
Golf Course Professionals  
Golf Programs

# PARKS & RECREATION DEPARTMENT

	2010-11 <u>Actual</u>	2011-12 <u>Adopted Budget</u>	2012-13 <u>Council's Budget</u>	2013-14 <u>Council's Budget</u>
<b>FUNDING SOURCE SUMMARY</b>				
General Fund		11,430,521	12,007,148	12,378,192
Golf Fund		2,883,761	2,946,796	2,987,571
<b>Total Parks &amp; Rec. Dept. - All Funding Sources</b>		<b>14,314,282</b>	<b>14,953,944</b>	<b>15,365,763</b>
<b>EXPENDITURE SUMMARY</b>				
Personnel	9,314,955	9,627,701	9,807,486	9,990,842
Supplies	1,221,582	1,114,838	1,162,173	1,150,666
Serv. & Charges	3,730,479	3,533,843	3,951,808	4,185,833
Equipment	77,635	4,500	22,500	0
Transfers	55,386	33,400	9,977	38,422
Debt	0	0	0	0
<b>Total Parks &amp; Rec. Dept. - All Funds</b>	<b>14,400,037</b>	<b>14,314,282</b>	<b>14,953,944</b>	<b>15,365,763</b>

## SUMMARY OF CHANGES FOR 2012-14

### 2012-13 General Fund

1. Fees for rental of some locations for weddings are being increased \$25 to \$50. This is estimated to generate \$3,125.
2. Pool admission fees are being increased \$0.25, pool rental fees are increased \$10, family swim nights are increased \$1, swim lesson fees are being increased. This is estimated to generate \$64,455.
3. Centers revenues is increased \$111,375 due to increased facility rental revenue (\$2,146), \$0.25 increase in Ager Play Center admission (\$4,060), drop-in usage \$4,133, special recreation activity (\$3,638) and \$3/mo increase in BSR/ASR Rec/camp fees (\$82,659).
4. Pioneers Park Nature Ctr. Pre-school rates are increased \$10 to generate new revenue of \$7,315.
5. Additional revenue of \$137,380 is projected in Athletic Section from: 3-on-3 basketball (\$5,200), kickball (\$5,400), flag football \$11,855, concessions \$32,275, CIP Fee transfer to General Fund \$47,650, increases in fees for team sports \$11,855.
6. Administrative Officer and Asst. Director of Parks & Rec. positions are not funded.
7. Special Projects Administrator position is added.
8. The Mayor added \$50,000 for increased mowing. This is equivalent to about 2.0 FTE of Seasonal Park Laborer hours. Only the dollar amount is reflected in the budget. FTE's were not increased from the initial Mayor's Budget document.

	<b>2010-11 Actual</b>	<b>2011-12 Adopted Budget</b>	<b>2012-13 Council's Budget</b>	<b>2013-14 Council's Budget</b>
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**2013-14 General Fund**

1. Pool admission fees are being increased \$0.25, pool rental fees are increased \$5, family swim nights are increased \$1, swim lesson fees are increased \$2 to \$3. This is estimated to generate \$26,551
2. Centers revenues is increased \$78,226 due to increased facility rental revenue (\$2,542), \$0.25 increase in Ager Play Center admission (\$7,999), drop-in usage \$2,998, special recreation activity (\$3,638) and \$3/mo increase in BSR/ASR Rec/camp fees (\$61,070).
3. Pioneers Park Nature Center tours are increased \$1 estimated to generate \$14,500.
4. Additional revenue of \$20,032 is projected in Athletic Section from: 3% adult team sports and youth sports increase (\$11,569), concessions (\$3,000) increase field rental fee from \$10 to \$15 (\$5463).
5. The Mayor added \$50,000 for increased mowing. This is equivalent to about 2.0 FTE of Seasonal Park Laborer hours. Only the dollar amount is reflected in the budget. FTE's were not increased from the initial Mayor's Budget document.

**2012-13 Golf Fund**

1. Administrative Officer and Asst. Director of Parks & Rec. positions are not funded.

**2013-14 Golf Fund**

1. No significant changes are proposed in this budget.

**FUNDING SOURCE AND EXPENDITURE DETAIL**

**DEPT. ADMIN. DIV. SUMMARY**

General Fund		494,436	566,684	585,168
<b>Total Funding Sources</b>		<b>494,436</b>	<b>566,684</b>	<b>585,168</b>
Personnel	302,164	301,460	361,296	350,227
Supplies	17,928	18,600	19,000	19,000
Serv. & Charges	200,381	174,376	186,388	215,941
Equipment	284		0	0
Transfers	37,411		0	0
Debt			0	0
<b>Total Expenditures</b>	<b>558,168</b>	<b>494,436</b>	<b>566,684</b>	<b>585,168</b>

	<b>2010-11 Actual</b>	<b>2011-12 Adopted Budget</b>	<b>2012-13 Council's Budget</b>	<b>2013-14 Council's Budget</b>
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**PARKS DIV. SUMMARY**

General Fund Transfer	6,497,634	6,424,524	6,911,998	7,188,125
<b>Total Funding Sources</b>		<b>6,424,524</b>	<b>6,911,998</b>	<b>7,188,125</b>
Personnel	4,400,858	4,452,942	4,640,751	4,764,314
Supplies	314,244	299,004	324,280	307,088
Serv. & Charges	1,700,491	1,672,578	1,936,967	2,116,723
Equipment	70,491		10,000	0
Transfers	11,550		0	0
Debt			0	0
<b>Total Expenditures</b>	<b>6,497,634</b>	<b>6,424,524</b>	<b>6,911,998</b>	<b>7,188,125</b>

**RECREATION DIVISION SUMMARY**

General Fund Transfer		4,511,561	4,528,466	4,604,899
<b>Total Funding Sources</b>		<b>4,511,561</b>	<b>4,528,466</b>	<b>4,604,899</b>
Personnel	3,138,217	3,359,154	3,361,524	3,398,136
Supplies	384,485	353,521	378,531	381,682
Serv. & Charges	849,314	769,986	782,934	791,159
Equipment	5,969	0	0	0
Transfers	1,925	28,900	5,477	33,922
Debt	0	0	0	0
<b>Total Expenditures</b>	<b>4,379,910</b>	<b>4,511,561</b>	<b>4,528,466</b>	<b>4,604,899</b>

**AQUATICS SEC. SUMMARY**

General Fund Transfer		1,049,776	1,059,344	1,048,768
<b>Total Funding Sources</b>		<b>1,049,776</b>	<b>1,059,344</b>	<b>1,048,768</b>

	<b>2010-11 Actual</b>	<b>2011-12 Adopted Budget</b>	<b>2012-13 Council's Budget</b>	<b>2013-14 Council's Budget</b>
Personnel	637,621	707,330	708,566	702,164
Supplies	166,093	147,345	148,182	140,685
Serv. & Charges	197,733	195,101	202,596	205,919
Equipment			0	0
Transfers			0	0
Debt			0	0
<b>Total Expenditures</b>	<b>1,001,447</b>	<b>1,049,776</b>	<b>1,059,344</b>	<b>1,048,768</b>

#### CENTERS SECTION SUMMARY

General Fund Transfer		2,384,150	2,411,967	2,495,051
<b>Total Funding Sources</b>		<b>2,384,150</b>	<b>2,411,967</b>	<b>2,495,051</b>
Personnel	1,872,648	1,988,454	2,016,912	2,051,798
Supplies	91,008	52,490	62,460	72,584
Serv. & Charges	399,994	314,306	327,118	336,747
Equipment	2,578		0	0
Transfers		28,900	5,477	33,922
Debt			0	0
<b>Total Expenditures</b>	<b>2,366,228</b>	<b>2,384,150</b>	<b>2,411,967</b>	<b>2,495,051</b>

#### NATURE CENTER SECTION SUMMARY

General Fund Transfer		639,606	615,980	617,846
<b>Total Funding Sources</b>		<b>639,606</b>	<b>615,980</b>	<b>617,846</b>
Personnel	471,481	481,240	471,073	477,731
Supplies	72,213	75,174	64,914	64,914
Serv. & Charges	71,463	83,192	79,993	75,201
Equipment	2,487		0	0
Transfers	1,925		0	0
Debt			0	0
<b>Total Expenditures</b>	<b>619,569</b>	<b>639,606</b>	<b>615,980</b>	<b>617,846</b>

	<u>2010-11 Actual</u>	<u>2011-12 Adopted Budget</u>	<u>2012-13 Council's Budget</u>	<u>2013-14 Council's Budget</u>
<b>ATHLETICS SECTION SUMMARY</b>				
General Fund Transfer		438,029	441,175	443,234
<b>Total Funding Sources</b>		<b>438,029</b>	<b>441,175</b>	<b>443,234</b>
Personnel	156,467	182,130	164,973	166,443
Supplies	55,171	78,512	102,975	103,499
Serv. & Charges	180,124	177,387	173,227	173,292
Equipment	904		0	0
Transfers			0	0
Debt			0	0
<b>Total Expenditures</b>	<b>392,666</b>	<b>438,029</b>	<b>441,175</b>	<b>443,234</b>
<b>GOLF FUND</b>				
User Fees		2,883,761	2,946,796	2,987,571
<b>Total Funding Sources</b>		<b>2,883,761</b>	<b>2,946,796</b>	<b>2,987,571</b>
Personnel	1,473,716	1,514,145	1,443,915	1,478,165
Supplies	504,925	443,713	440,362	442,896
Serv. & Charges	980,293	916,903	1,045,519	1,062,010
Equipment	891	4,500	12,500	0
Transfers	4,500	4,500	4,500	4,500
Debt			0	0
<b>Total Expenditures</b>	<b>2,964,325</b>	<b>2,883,761</b>	<b>2,946,796</b>	<b>2,987,571</b>

	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>
	<b><u>Actual</u></b>	<b><u>Adopted</u></b>	<b><u>Council's</u></b>	<b><u>Council's</u></b>
		<b><u>Budget</u></b>	<b><u>Budget</u></b>	<b><u>Budget</u></b>

**EQUIPMENT SUMMARY**

**General Fund**

Cars & Trucks	28,403		0	0
Data Processing Equipment	9,165		0	0
Misc. Equipment:	9,916		0	0
**Computers for move to MSC			10,000	0
Power Tools	1,199		0	0
Mowers	28,061		0	0
			0	0
			0	0
<b>Total Equipment - General Fund</b>	<b>76,744</b>	<b>0</b>	<b>10,000</b>	<b>0</b>

**Golf Fund**

Data Processing Equipment	381	4,500	0	0
Misc. Equipment:			0	0
**Irrigation Radio Control Upgrade			12,500	0
Furniture & Fixtures	510		0	0
Office Equipment			0	0
			0	0
			0	0
<b>Total Equip. - Golf Fund</b>	<b>891</b>	<b>4,500</b>	<b>12,500</b>	<b>0</b>

**PARKS & RECREATION PERSONNEL SUMMARY**

	<b>Budgeted FTE'S <u>2011-12</u></b>	<b>Amount Budgeted <u>2011-12</u></b>	<b>Council's Budgeted FTE'S <u>2012-13</u></b>	<b>Council's Amount Budgeted <u>2012-13</u></b>	<b>Council's Budgeted FTE'S <u>2013-14</u></b>	<b>Council's Amount Budgeted <u>2013-14</u></b>
<b>GENERAL FUND</b>						
Dept. Admin.	5.14	301,460	5.50	361,296	5.50	350,227
Parks Admin.	6.14	403,970	5.75	465,340	5.75	474,937
Mechanical Maint.	10.44	542,570	10.44	565,786	10.56	583,904
Carpentry/Heavy Equip.	10.44	553,768	10.44	564,123	10.44	576,139
Public Gardens	5.91	215,000	5.91	218,139	6.22	226,821
Northwest Dist.	12.35	429,649	13.27	460,655	13.86	486,542
Northeast Dist.	8.72	318,485	8.72	320,803	8.72	327,411
Southeast Dist.	11.32	427,330	11.32	434,802	11.32	443,214
Southwest Dist.	12.52	474,510	12.52	489,080	12.52	499,143
Ballfield Maint.	1.85	67,769	1.85	70,558	1.85	72,036
Forestry	15.00	748,772	15.00	777,654	15.00	798,381
Planning & Design	4.48	271,119	4.48	273,811	4.48	275,786
Aquatics	37.71	707,330	36.86	708,566	36.48	702,164
Centers	67.62	1,988,454	67.17	2,016,912	67.19	2,051,798
Natural Resources	14.95	481,240	14.45	471,073	14.45	477,731
Athletics	5.70	182,130	5.30	164,973	5.30	166,443
<b>TOTAL GENERAL FUND</b>	<b>230.28</b>	<b>8,113,556</b>	<b>228.95</b>	<b>8,363,571</b>	<b>229.62</b>	<b>8,512,677</b>
<b>GOLF FUND</b>						
Administration	2.51	267,263	1.50	147,941	1.50	161,137
Pioneers	4.80	250,516	4.80	261,911	4.80	266,957
Holmes	7.17	339,831	7.17	359,061	7.17	367,758
Junior	0.81	19,965	0.81	20,079	0.81	20,052
Mahoney	6.15	292,280	6.15	301,083	6.15	306,884
Highlands	8.07	344,290	7.81	353,840	7.57	355,377
<b>TOTAL GOLF FUND</b>	<b>29.50</b>	<b>1,514,145</b>	<b>28.23</b>	<b>1,443,915</b>	<b>27.99</b>	<b>1,478,165</b>
<b>TOTAL ALL FUNDS</b>	<b>259.78</b>	<b>9,627,701</b>	<b>257.19</b>	<b>9,807,486</b>	<b>257.62</b>	<b>9,990,842</b>

**POSITION DETAIL**

	<b>Position</b>	<b>FTE's</b>	<b>Amount</b>	<b>Council's</b>	<b>Council's</b>	<b>Council's</b>	<b>Council's</b>
	<b>Class</b>	<b>Budgeted</b>	<b>Budgeted</b>	<b>Budgeted</b>	<b>Amount</b>	<b>Budgeted</b>	<b>Amount</b>
	<b>Code</b>	<b>2011-12</b>	<b>2011-12</b>	<b>FTE'S</b>	<b>Budgeted</b>	<b>FTE'S</b>	<b>Budgeted</b>
				<b>2012-13</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2013-14</b>
<b>GENERAL FUND</b>							
Executive Secretary	E0630	1.00	59,433	1.00	59,433		
Office Assistant	N1030			3.63	95,913	3.63	101,819
Sr. Office Assistant	N1032	1.00	34,419	1.00	36,777	1.00	38,747
Office Specialist	N1034	2.00	86,540	2.00	89,054	2.00	91,220
Office Manager	N1036					1.00	35,976
Account Clerk II	N1121	2.00	79,186	2.00	83,035	2.00	86,106
Account Clerk III	N1122	0.50	18,864	0.50	20,795	0.50	21,941
Administrative Officer	A1633	0.64	46,392				
Special Projects Admin.	MXXXX			1.00	95,002	1.00	95,002
Program Monitor	A2260	1.00	53,618	1.00	48,715	1.00	50,278
Asst. Rec. Mgr.	A4013	1.00	71,246	1.00	71,247	1.00	71,668
Recreation Manager	M4015	1.00	103,962	1.00	108,893	1.00	109,537
Comm. Center Supervisor	A4016	3.00	174,975	3.00	176,432	3.00	176,432
Neighborhood Ctr. Superv.	A4018	4.00	210,760	4.00	212,069	4.00	212,069
Asst. Center Supervisor	C4019	7.00	292,733	7.00	299,923	7.00	303,639
Athletics Supervisor	A4020	2.00	102,821	2.00	104,375	2.00	105,979
Learning Center Supervisor	A4022	3.00	136,739	3.00	130,446	3.00	133,005
Entry Level Worker	U4901	6.27	97,797	6.00	96,175	5.62	90,029
Intermediate Level Worker	U4902	60.49	1,086,268	54.83	991,004	54.83	1,003,002
Para-Prof./Technical Worker	U4903	14.16	293,155	14.81	310,834	14.81	310,834
Professional/Tech. Worker	U4904	0.26	10,384	0.26	8,720	0.26	8,720
Pool Manager	U4907	2.39	63,931	2.49	67,242	2.49	67,242
Recreation Aide I	U4910	7.90	150,110	7.90	151,104	7.90	152,104
Recreation Aide II	U4912	5.59	122,691	5.59	123,693	5.59	124,693
Seasonal Parks Laborer	U4914	20.43	395,658	20.95	450,030	21.98	479,330
Laborer I	N5008	7.00	295,529	9.00	302,915	9.00	312,524
Laborer II	N5009	13.00	486,876	11.00	501,385	11.00	514,997
Maint. Repair Worker I	N5105	1.00	40,747	1.00	33,978	1.00	35,914
Maint. Repair Worker II	N5106	12.00	623,655	12.00	645,319	12.00	664,360
Parks Welder	N5146	1.00	52,430	1.00	53,957	1.00	55,377
Concrete Finisher II	N5151	1.00	54,894	1.00	56,481	1.00	57,563
Equipment Operator I	N5205	8.00	364,576	6.00	376,215	6.00	384,896
Equipment Operator II	N5206	2.00	103,219	4.00	106,310	4.00	108,340
Cook	N5435	1.00	31,474	1.00	33,854	1.00	35,993
Natural Resources Manager	M5501	1.00	87,033	1.00	88,935	1.00	88,935
Nature Center Coordinator	A5502	1.00	60,686	1.00	60,686	1.00	61,246

	<b>Position</b>	<b>FTE's</b>	<b>Amount</b>	<b>Budgeted</b>	<b>Amount</b>	<b>Budgeted</b>	<b>Amount</b>
	<b>Class</b>	<b>Budgeted</b>	<b>Budgeted</b>	<b>FTE'S</b>	<b>Budgeted</b>	<b>FTE'S</b>	<b>Budgeted</b>
	<b>Code</b>	<b>2011-12</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2013-14</b>
Naturalist	A5504	1.50	65,387	1.00	47,549	1.00	48,969
Park Planning Assistant	A5506	1.00	46,397	1.00	47,882	1.00	49,840
Gardener	N5510	2.00	93,949	2.00	96,689	2.00	98,672
Park Horticulturist	A5511	1.00	62,395	1.00	62,395	1.00	62,395
Park Planner I	A5513	2.00	127,350	2.00	127,350	2.00	127,350
Arborist I	N5516	9.00	387,564	9.00	406,724	9.00	417,990
Arborist II	N5517	5.00	256,585	5.00	257,990	5.00	264,770
Parks Electrician	N5520	1.00	54,236	1.00	54,236	1.00	54,236
Forestry Supervisor	N5521	1.00	68,500	1.00	68,500	1.00	68,500
Park Maint. Supervisor	N5522	2.00	123,603	2.00	125,401	2.00	127,258
Athletic Fields Tech	N5523	1.00	51,666	1.00	53,155	1.00	54,170
District Park Supervisor	A5524	4.00	245,109	4.00	246,923	4.00	248,903
Planning & Constr. Mgr.	M5529	1.00	85,833	1.00	86,622	1.00	86,622
Asst. Director Parks & Rec.	M5531	1.15	125,209	1.00	113,032	1.00	116,032
Park Operations Coord.	M5533	1.00	68,500	1.00	68,500	1.00	68,500
Director of Parks & Rec.	D5536	1.00	95,108	1.00	99,863	1.00	107,852
Parks Plumber	N5539	1.00	58,236	1.00	59,927	1.00	61,080
Out of Grade Pay			1,720		1,640		1,640
Overtime			69,522		71,622		73,051
Salary Adjustment							
Workers Comp			133,886		176,625		185,330
		<b>230.28</b>	<b>8,113,556</b>	<b>228.95</b>	<b>8,363,571</b>	<b>229.60</b>	<b>8,512,677</b>

	<u>Position</u> <u>Class</u> <u>Code</u>	<u>FTE's</u> <u>Budgeted</u> <u>2011-12</u>	<u>Amount</u> <u>Budgeted</u> <u>2011-12</u>	<u>Budgeted</u> <u>FTE'S</u> <u>2012-13</u>	<u>Amount</u> <u>Budgeted</u> <u>2012-13</u>	<u>Budgeted</u> <u>FTE'S</u> <u>2013-14</u>	<u>Amount</u> <u>Budgeted</u> <u>2013-14</u>
<b>GOLF FUND</b>							
Account Clerk III	N1122	0.50	18,864	0.50	20,795	0.50	21,941
Administrative Officer	A1633	0.16	11,606				
Para-Professional/Technical	U4903	0.81	17,999	0.81	17,999	0.81	17,999
Seasonal Parks Laborer	U4914	13.19	251,376	12.92	248,686	12.68	249,385
Laborer I	N5008	2.00	71,021	1.00	38,258	1.00	39,775
Laborer II	N5009			1.00	37,345	1.00	38,824
Equipment Operator I	N5205	3.00	133,723	3.00	139,465	3.00	143,033
Golf Manager	M5525	1.00	79,150	1.00	82,287	1.00	84,505
Asst. Golf Course Supt.	C5526	4.00	208,499	4.00	209,849	4.00	210,409
Golf Course Superintendent	A5527	4.00	273,467	4.00	273,467	4.00	273,467
Ass. Dir. Parks & Rec.	M5531	0.85	92,546				
Overtime			3,965		4,085		4,166
Salary Adjustment					7,935		15,899
Fringe Benefits			351,929		363,744		378,762
<b>Total Golf Fund</b>		<b>29.50</b>	<b>1,514,145</b>	<b>28.23</b>	<b>1,443,915</b>	<b>27.99</b>	<b>1,478,165</b>
<b>TOTAL ALL FUNDS</b>		<b>259.78</b>	<b>9,627,701</b>	<b>257.19</b>	<b>9,807,486</b>	<b>257.60</b>	<b>9,990,842</b>