

Parks and Recreation

FY21 Budget Summary

Revenues	Revenues				Difference FY20 Budget	
	FY19 Actuals	FY20 Budget	FY21 Requested			
				\$	%	
Taxes	3,579,835	3,510,463	3,658,483	148,020	4%	
Fines and forfeitures	18,359	17,000	18,000	1,000	6%	
Charges for services	21,994	3,500	3,500	0	0%	
Material and fuel sales	0	0	0	0	0%	
Investment earnings	93,861	5,000	11,000	6,000	120%	
Other	136,965	128,001	136,164	8,163	6%	
Transfers in	75,749	24,667	22,810	(1,857)	(8%)	
Department Totals	3,926,764	3,688,631	3,849,957	161,326	4%	

Programs and Services	Expenses By Programs and Services				Difference FY20 Budget	
	FY19 Actuals	FY20 Budget	FY21 Requested			
				\$	%	
Department Administration	1,481,448	873,761	869,798	(3,963)	(0%)	
Debt & Cash Management	4,204	0	0	0	0%	
Park Services	1,727,625	1,989,097	1,986,970	(2,128)	(0%)	
Grounds Maintenance	(25,163)	(14,619)	(13,844)	0	(5%)	
Legacy Park	630,473	767,485	563,420	(204,065)	(27%)	
Beautification Commission	59,637	0	0	0	0%	
Department Totals	3,878,222	3,615,724	3,406,344	(209,380)	(6%)	

Expense Category	Expenses by Type				Difference FY20 Budget	
	FY19 Actuals	FY20 Budget	FY21 Requested			
				\$	%	
Personal services	1,789,132	1,939,650	1,950,068	10,418	1%	
Other supplies, services and charges	854,979	958,788	839,148	(119,640)	(12%)	
Repairs and maintenance	350,251	334,140	311,346	(22,794)	(7%)	
Utilities	123,615	143,425	148,188	4,763	3%	
Fuel and lubricants	33,521	33,777	33,790	13	0%	
Miscellaneous	9,577	0	10,000	0	0%	
Capital outlay	37,317	172,430	66,300	(106,130)	(62%)	
Construction	(152,855)	(160,802)	(154,692)	0	(4%)	
Interdepartment charges	182,685	194,316	202,196	7,880	4%	
Transfers out	650,000	0	0	0	0%	
Department Totals	3,878,222	3,615,724	3,406,344	(209,380)	(6%)	

Full Time Equivalents (FTE)

Job Titles	FY19 Budget	FY20 Budget	FY21 Budget	Difference FY20
Admin Service Rep	0.00	1.00	0.00	-1.00
Administration Analyst	0.00	1.00	1.00	0.00
Administrative Services Asst.	2.00	0.00	0.00	0.00
Administrative Services Coordinator	0.00	1.00	1.00	0.00
Administrator of Parks & Rec	0.00	1.00	1.00	0.00
Assistant Administrator	1.00	0.00	0.00	0.00
Asst. Supt. of Park Constr.	1.00	1.00	1.00	0.00
Lead Park Maintenance Worker	1.21	1.21	0.00	-1.21
Maintenance Supervisor - Parks	0.75	0.00	1.00	1.00
Maintenance Supvr. II - Parks	1.00	0.00	0.00	0.00
Maintenance Worker - Parks	1.02	1.02	0.00	-1.02
Marketing Coordinator	1.00	1.00	1.00	0.00
Master Park Specialist	6.00	6.00	6.00	0.00
Park Maintenance Supervisor	0.00	1.00	0.00	-1.00
Park Operations Manager	0.00	0.75	0.90	0.15
Park Specialist	1.40	2.40	2.40	0.00
Parks Maintenance Worker	0.00	0.00	0.29	0.29
Senior Park Specialist	3.90	4.00	3.00	-1.00
Skilled Park Specialist	1.00	0.00	1.00	1.00
Strategic Comm. & Admin. Mgr.	1.00	0.00	0.00	0.00
Superintendent of Administration II.	1.60	1.00	1.00	0.00
Supt. of Legal Services & Human Resources	0.00	0.60	0.60	0.00
Supt. of Park Operations	0.95	0.95	0.95	0.00
Supt. Of Park Planning & Construction	1.00	1.00	1.00	0.00
Totals	25.83	25.93	23.14	-2.79

Parks - Gamber

FY21 Budget Summary

Revenues	Revenues			Difference FY20 Budget	
	FY19 Actuals	FY20 Budget	FY21 Requested	\$	%
	Charges for services	289,640	292,151	338,908	46,757
Material and fuel sales	333	465	315	(150)	(32%)
Investment earnings	15,473	3,600	3,600		0%
Other	13	0	0		
Transfers in	175,000	175,000	157,500	(17,500)	(10%)
Department Totals	480,459	471,216	500,323	29,107	6%

Programs and Services	Expenses By Programs and Services			Difference FY20 Budget	
	FY19 Actuals	FY20 Budget	FY21 Requested	\$	%
	Senior Center Activites	446,971	425,730	399,100	(26,630)
Instructional/Adult	1,639	0	0	0	
Department Totals	448,611	425,730	399,100	(26,630)	(6%)

Expense Category	Expenses by Type			Difference FY20 Budget	
	FY19 Actuals	FY20 Budget	FY21 Requested	\$	%
	Personal services	250,035	256,914	230,028	(26,886)
Other supplies, services and charges	73,446	69,087	86,468	17,381	25%
Repairs and maintenance	17,669	11,350	15,117	3,767	33%
Utilities	46,289	48,209	45,981	(2,228)	(5%)
Miscellaneous	0	1,000	1,000	0	0%
Capital outlay	32,827	19,098	0	(19,098)	(100%)
Construction	608	0	0	0	
Interdepartment charges	27,736	20,072	20,507	435	2%
Department Totals	448,611	425,730	399,100	(26,630)	(6%)

Full Time Equivalents (FTE)

Job Titles	FY19 Budget	FY20 Budget	FY21 Budget	Difference FY20
Custodian - Parks	0.58	0.58	0.58	0.00
Dance Instructor	0.00	0.00	0.03	0.03
Facility Maint. Specialist	1.00	1.00	0.60	-0.40
Facility Supervisor - Parks	2.53	2.35	2.24	-0.11
Fitness Instructor	0.75	0.75	0.75	0.00
Floor Trainer	0.06	0.04	0.03	-0.01
Gamber Community Ctr. Mgr.	1.00	1.00	1.00	0.00
Personal Trainer - Parks	0.00	0.01	0.01	0.00
Service Representative	0.75	0.53	0.00	-0.53
Superintendent of Administration II.	0.05	0.00	0.00	0.00
Superintendent of Recreation	0.05	0.10	0.10	0.00
Supt. of Legal Services & Human Resources	0.00	0.05	0.05	0.00
Totals	6.76	6.40	5.39	-1.01

Parks - Lovell CC at Legacy Park

FY21 Budget Summary

Revenues	Revenues			Difference FY20 Budget	
	FY19 Actuals	FY20 Budget	FY21 Requested	\$	%
Charges for services	2,015,796	2,040,728	1,829,525	(211,203)	(10%)
Material and fuel sales	3,758	3,170	4,292	1,122	35%
Investment earnings	47,901	3,996	3,996		0%
Other	8,468	15,857	53,357	37,500	236%
Transfers in	27,519	27,519	3,519	(24,000)	(87%)
Department Totals	2,103,442	2,091,270	1,894,689	-196,581	(9%)

Programs and Services	Expenses By Programs and Services			Difference FY20 Budget	
	FY19 Actuals	FY20 Budget	FY21 Requested	\$	%
Community Center Activiti	2,124,263	2,085,352	1,860,716	(224,636)	(11%)
Special Events	180	0	0	0	
RevUP	23,436	0	0	0	
Department Totals	2,147,880	2,085,352	1,860,716	(224,636)	(11%)

Expense Category	Expenses by Type			Difference FY20 Budget	
	FY19 Actuals	FY20 Budget	FY21 Requested	\$	%
Personal services	1,264,446	1,366,447	1,329,102	(37,345)	(3%)
Other supplies, services and charges	213,978	210,666	179,305	(31,361)	(15%)
Repairs and maintenance	222,056	96,478	126,084	29,606	31%
Utilities	172,271	190,876	167,239	(23,637)	(12%)
Miscellaneous	1,930	4,077	4,476	399	10%
Capital outlay	22,472	164,105	0	(164,105)	(100%)
Interdepartment charges	50,725	52,703	54,509	1,806	3%
Transfers out	200,000	0	0	0	
Department Totals	2,147,880	2,085,352	1,860,716	(224,636)	(11%)

Full Time Equivalent (FTE)

Job Titles	FY19 Budget	FY20 Budget	FY21 Budget	Difference FY20
Aquatic Supervisor	0.00	0.70	0.55	-0.15
Aquatics Manager	0.40	0.30	0.20	-0.10
Child Care Attendant	2.99	2.98	2.62	-0.36
Community Center Manager II	1.00	0.00	0.00	0.00
Custodian - Parks	2.40	2.63	2.63	0.00
Facility Maint. Specialist	1.00	1.00	1.00	0.00
Facility Maintenance Supervisor	0.00	0.95	0.95	0.00
Facility Supervisor - Parks	1.77	1.88	1.94	0.06
Fitness Instructor	2.69	2.88	2.56	-0.32
Floor Trainer	0.00	0.06	0.06	0.00
Gym/Weight Room Attendant	4.05	4.05	3.93	-0.12
Head Lifeguard	1.99	2.82	2.82	0.00
HEED Instructor	0.22	0.22	0.22	0.00
Legacy Park Community Ctr. Asst. Mgr.	1.00	1.00	1.00	0.00
Legacy Park Community Ctr. Mgr.	0.00	1.00	1.00	0.00
Lifeguard	5.88	5.46	5.46	0.00
Maintenance Supvr. II - Parks	0.95	0.00	0.00	0.00
Massage Therapist	0.00	0.15	0.12	-0.03
Personal Trainer - Parks	0.72	0.72	0.52	-0.20
Private Swim Instructor	0.14	0.15	0.15	0.00
Recreation Supervisor I	1.00	2.00	1.50	-0.50
Recreation Supervisor II	1.00	0.00	0.00	0.00
RevUp Exercise Specialist	0.57	0.57	0.56	-0.01
Service Rep - Parks	4.59	4.23	4.61	0.38
Service Representative	2.00	2.00	1.50	-0.50
Superintendent of Administration II.	0.15	0.00	0.00	0.00
Superintendent of Recreation II	0.49	0.40	0.40	0.00
Supt. of Legal Services & Human Resources	0.00	0.15	0.10	-0.05
Swim Instructor	0.63	0.63	0.47	-0.16
Swim Lesson Coordinator	0.06	0.06	0.06	0.00
Totals	37.69	39.00	36.93	-2.07

Parks - Summit Waves

FY21 Budget Summary

Revenues	Revenues			Difference FY20 Budget	
	FY19 Actuals	FY20 Budget	FY21 Requested	\$	%
Intergovernmental	4	0	0		
Charges for services	488,370	638,617	763,235	124,618	20%
Material and fuel sales	93,082	122,327	99,568	(22,759)	(19%)
Investment earnings	6,822	478	1,200	722	151%
Other	(299)	50	50		0%
Department Totals	587,978	761,472	864,053	102,581	13%

Programs and Services	Expenses By Programs and Services			Difference FY20 Budget	
	FY19 Actuals	FY20 Budget	FY21 Requested	\$	%
Aquatics Center	591,016	689,414	764,531	75,117	11%
Department Totals	591,016	689,414	764,531	75,117	11%

Expense Category	Expenses by Type			Difference FY20 Budget	
	FY19 Actuals	FY20 Budget	FY21 Requested	\$	%
Personal services	310,549	361,984	468,055	106,072	29%
Other supplies, services and charges	114,266	157,149	150,213	(6,936)	(4%)
Repairs and maintenance	53,854	37,620	38,359	739	2%
Utilities	64,543	66,274	75,965	9,691	15%
Miscellaneous	145	75	3,071	2,996	3995%
Capital outlay	19,168	37,500	0	(37,500)	(100%)
Interdepartment charges	22,507	22,827	22,883	56	0%
Transfers out	5,985	5,985	5,985	0	0%
Department Totals	591,016	689,414	764,531	75,117	11%

Full Time Equivalents (FTE)

Job Titles	FY19 Budget	FY20 Budget	FY21 Budget	Difference FY20
Aquatic Supervisor	0.00	0.30	0.45	0.15
Aquatics Manager	0.30	0.30	0.45	0.15
Assistant Facility Manager	0.38	0.38	0.43	0.05
Concession Attendant	1.71	1.73	1.74	0.01
Deck Attendant	0.79	0.48	0.48	0.00
Event Staff	0.01	0.00	0.00	0.00

Facility Maint. Specialist	0.20	0.20	0.20	0.00
Head Lifeguard	0.54	0.72	0.72	0.00
Lifeguard	6.41	7.17	9.34	2.17
Service Rep - Parks	1.22	0.00	1.17	1.17
Superintendent of Administration II.	0.05	0.00	0.00	0.00
Superintendent of Recreation II	0.25	0.25	0.25	0.00
Supt. of Legal Services & Human Resources	0.00	0.05	0.05	0.00
Swim Instructor	0.92	0.82	0.82	0.00
Swim Lesson Coordinator	0.11	0.11	0.11	0.00
Welcome Desk Concessions	0.00	1.01	0.00	-1.01
Welcome Desk/Concessions Mgr	0.40	0.40	0.45	0.05
Totals	13.30	13.92	16.66	2.74

Parks - Cemetery Trust Fund

FY21 Budget Summary

Revenues					
Revenues	FY19 Actuals	FY20 Budget	FY21 Requested	Difference FY20 Budget	
				\$	%
Charges for services	57,835	87,349	82,334	(5,015)	(6%)
Material and fuel sales	24,017	70,536	56,449	(14,087)	(20%)
Investment earnings	40,520	9,000	9,000		0%
Sale of property	46,100	42,000	6,000	(36,000)	(86%)
Department Totals	168,471	208,885	153,783	-55,102	(26%)

Expenses By Programs and Services					
Programs and Services	FY19 Actuals	FY20 Budget	FY21 Requested	Difference FY20 Budget	
				\$	%
Cemetery Grounds	148,683	204,873	191,522	(13,351)	(7%)
Department Totals	148,683	204,873	191,522	(13,351)	(7%)

Expenses by Type					
Expense Category	FY19 Actuals	FY20 Budget	FY21 Requested	Difference FY20 Budget	
				\$	%
Personal services	50,319	56,918	54,022	(2,896)	(5%)
Other supplies, services and charges	58,379	102,197	87,605	(14,592)	(14%)
Repairs and maintenance	6,778	8,283	9,800	1,517	18%
Utilities	2,626	4,000	4,000	0	0%
Fuel and lubricants	855	1,200	1,200	0	0%
Interdepartment charges	11,148	13,650	13,724	74	1%
Transfers out	18,578	18,625	21,171	2,546	14%
Department Totals	148,683	204,873	191,522	(13,351)	(7%)

Full Time Equivalents (FTE)				
Job Titles	FY19 Budget	FY20 Budget	FY21 Budget	Difference FY20
Maintenance Supervisor - Parks	0.25	0.00	0.00	0.00
Parks Operations Manager	0.00	0.25	0.10	-0.15
Park Specialist	0.60	0.60	0.60	0.00
Senior Park Specialist	0.10	0.00	0.00	0.00
Supt. Of Legal Services and Human Resources	0.00	0.00	0.05	0.05
Supt. Of Park Operations	0.05	0.05	0.05	0.00
Totals	1.00	0.90	0.80	-0.10

Parks - Longview CC

FY21 Budget Summary

Revenues	Revenues				Difference FY20	
	FY19 Actuals	FY20 Budget	FY21 Requested	Budget		
				\$	%	
Charges for services	582,858	1,475,254	1,049,014	(426,240)	(29%)	
Material and fuel sales	1,635	2,759	3,630	871	32%	
Investment earnings	261	0	0			
Other	1,801	857	37,857	37,000	4317%	
Department Totals	586,556	1,478,870	1,090,501	-388,369	(26%)	

Programs and Services	Expenses By Programs and Services				Difference FY20	
	FY19 Actuals	FY20 Budget	FY21 Requested	Budget		
				\$	%	
Community Center Activiti	779,046	1,362,821	1,257,015	(105,806)	(8%)	
Department Totals	779,046	1,362,821	1,257,015	(105,806)	(8%)	

Expense Category	Expenses by Type				Difference FY20	
	FY19 Actuals	FY20 Budget	FY21 Requested	Budget		
				\$	%	
Personal services	493,797	952,149	820,659	(131,490)	(14%)	
Other supplies, services and charges	82,869	136,337	142,914	6,577	5%	
Repairs and maintenance	24,520	47,120	62,994	15,874	34%	
Utilities	139,848	169,935	181,275	11,340	7%	
Miscellaneous	37,478	1,670	1,660	(10)	(1%)	
Interest	378	0	0	0		
Capital outlay	0	9,150	0	(9,150)	(100%)	
Construction	156	0	0	0		
Interdepartment charges	0	46,460	47,513	1,053	2%	
Department Totals	779,046	1,362,821	1,257,015	(105,806)	(8%)	

Full Time Equivalents (FTE)

Job Titles	FY19 Budget	FY20 Budget	FY21 Budget	Difference FY20
Aquatics Manager	0.30	0.40	0.35	-0.05
Assistant Superintendent of Recreation	0.00	1.00	1.00	0.00
Child Care Attendant	1.74	3.20	1.96	-1.24
Community Center Manager II	0.75	0.00	0.00	0.00
Custodian - Parks	1.38	0.76	0.00	-0.76

Facility Attendant	0.00	2.84	2.50	-0.34
Facility Maint. Specialist	0.00	1.00	1.00	0.00
Facility Maintenance Supervisor	0.00	1.00	1.00	0.00
Facility Supervisor - Parks	1.30	1.94	1.58	-0.36
Fitness Instructor	0.91	1.45	1.23	-0.22
Floor Trainer	0.08	0.10	0.10	0.00
Gym/Weight Room Attendant	2.07	0.00	0.00	0.00
Head Lifeguard	1.33	2.00	0.82	-1.18
Lifeguard	3.27	4.85	3.25	-1.60
Massage Therapist	0.00	0.22	0.20	-0.02
Personal Trainer - Parks	0.36	0.51	0.45	-0.06
Private Swim Instructor	0.08	0.15	0.09	-0.06
Recreation Supervisor I	0.00	1.00	1.00	0.00
RevUp Exercise Specialist	0.03	0.08	0.05	-0.03
Service Rep - Parks	3.08	4.23	2.73	-1.50
Service Representative	0.75	1.00	1.00	0.00
Superintendent of Recreation II	0.26	0.35	0.35	0.00
Swim Instructor	0.34	0.65	0.30	-0.35
Swim Lesson Coordinator	0.01	0.05	0.02	-0.03
Totals	18.03	28.79	20.98	-7.81

Parks - Harris Park CC

FY21 Budget Summary

Revenues	Revenues			Difference FY20	
	FY19 Actuals	FY20 Budget	FY21 Requested	Budget	
				\$	%
Charges for services	1,020,381	1,273,763	1,028,862	(244,901)	(19%)
Material and fuel sales	17,009	17,600	83,686	66,086	375%
Investment earnings	7,267	0	0		
Other	270,307	231,147	217,345	(13,802)	(6%)
Department Totals	1,314,965	1,522,510	1,329,893	-192,617	(13%)

Programs and Services	Expenses By Programs and Services			Difference FY20	
	FY19 Actuals	FY20 Budget	FY21 Requested	Budget	
				\$	%
Camp Summit	413,388	566,042	318,631	(247,411)	(44%)
Recreation	337,961	358,552	282,177	(76,375)	(21%)
Instructional/Youth	39,951	56,357	37,641	(18,716)	(33%)
Instructional/Adult	108,429	125,723	109,422	(16,302)	(13%)
Athletics	135,554	151,691	147,560	(4,131)	(3%)
Special Events	22,746	23,239	24,268	1,029	4%
Arts Council	0	0	0	0	
Bailey Farm Park	22,135	0	0	0	
Amphitheater	174,896	208,525	114,426	(94,100)	(45%)
Lea McKeighan North Park	61,311	148,746	219,329	70,583	47%
Department Totals	1,316,370	1,638,875	1,253,453	(385,422)	(24%)

Expense Category	Expenses by Type			Difference FY20	
	FY19 Actuals	FY20 Budget	FY21 Requested	Budget	
				\$	%
Personal services	636,686	862,687	695,473	(167,215)	(19%)
Other supplies, services and charges	484,631	560,207	377,733	(182,474)	(33%)
Repairs and maintenance	35,651	27,287	34,175	6,888	25%
Utilities	112,135	102,019	99,212	(2,807)	(3%)
Depreciation	23,823	19,239	18,732	(507)	(3%)
Miscellaneous	790	23,490	3,230	(20,260)	(86%)
Capital outlay	0	18,700	0	(18,700)	(100%)
Interdepartment charges	19,134	21,727	21,899	172	1%
Transfers out	3,519	3,519	3,000	(519)	(15%)
Department Totals	1,316,370	1,638,875	1,253,453	(385,422)	(24%)

Full Time Equivalents (FTE)

Job Titles	FY19 Budget	FY20 Budget	FY21 Budget	Difference FY20
Assistant Facility Manager	0.00	0.00	0.36	0.36
Asst. Recreation Supervisor	2.00	0.00	0.00	0.00
Basketball Referee III	0.06	0.07	0.00	-0.07
Basketball Referee IV	0.06	0.07	0.17	0.10
Camp Assistant Manager	0.65	0.63	0.25	-0.38
Camp Counselor	12.88	13.11	5.55	-7.56
Camp Manager	0.65	0.63	0.25	-0.38
Camp Nurse	0.00	0.21	0.08	-0.13
Camp Service Rep	0.52	0.93	0.18	-0.75
Custodian - Parks	0.58	0.77	0.77	0.00
Dance Instructor	0.03	0.03	0.00	-0.03
Event Staff	0.21	0.20	0.10	-0.10
Event Staff - Bailey Park	0.09	0.00	0.00	0.00
Facility Maint. Specialist	0.80	0.80	1.20	0.40
Facility Maintenance Supervisor	0.00	0.05	0.05	0.00
Facility Supervisor - Parks	0.00	0.77	0.70	-0.07
Facility Supvr. - Bailey Park	0.04	0.00	0.00	0.00
Facility Supervisor - LMN	0.00	0.00	1.15	1.15
Harris Park Community Ctr Mgr	1.00	1.00	1.00	0.00
Instructor-Itty Bitty	0.07	0.07	0.11	0.04
Kickball Official	0.11	0.06	0.03	-0.03
Maintenance Supvr. II - Parks	0.05	0.00	0.00	0.00
Massage Therapist	0.20	0.00	0.00	0.00
Recreation Supervisor I	0.00	2.00	1.50	-0.50
Rink Operations Specialist	0.00	0.00	0.30	0.30
School Break Camp Counselor	0.40	0.38	0.38	0.00
Scorekeeper	0.30	0.33	0.14	-0.19
Service Rep - Parks	0.81	0.00	0.45	0.45
Service Representative-LMN	0.00	0.00	1.44	1.44
Site Supervisor	1.12	0.63	0.23	-0.40
Site Supvr. Itty Bitty-Parks	0.25	0.07	0.05	-0.02
Skate Monitor	0.00	0.00	0.27	0.27
Superintendent of Administration II.	0.15	0.00	0.00	0.00
Superintendent of Recreation	0.95	0.90	0.90	0.00
Supt. of Legal Services & Human Resources	0.00	0.15	0.15	0.00
Volleyball Official	0.15	0.24	0.00	-0.24
Volleyball Official II	0.17	0.24	0.48	0.24
Youth Instructor	0.03	0.01	0.08	0.07
Totals	24.31	24.35	18.32	-6.03