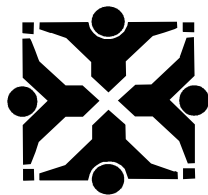


# Parks and Recreation

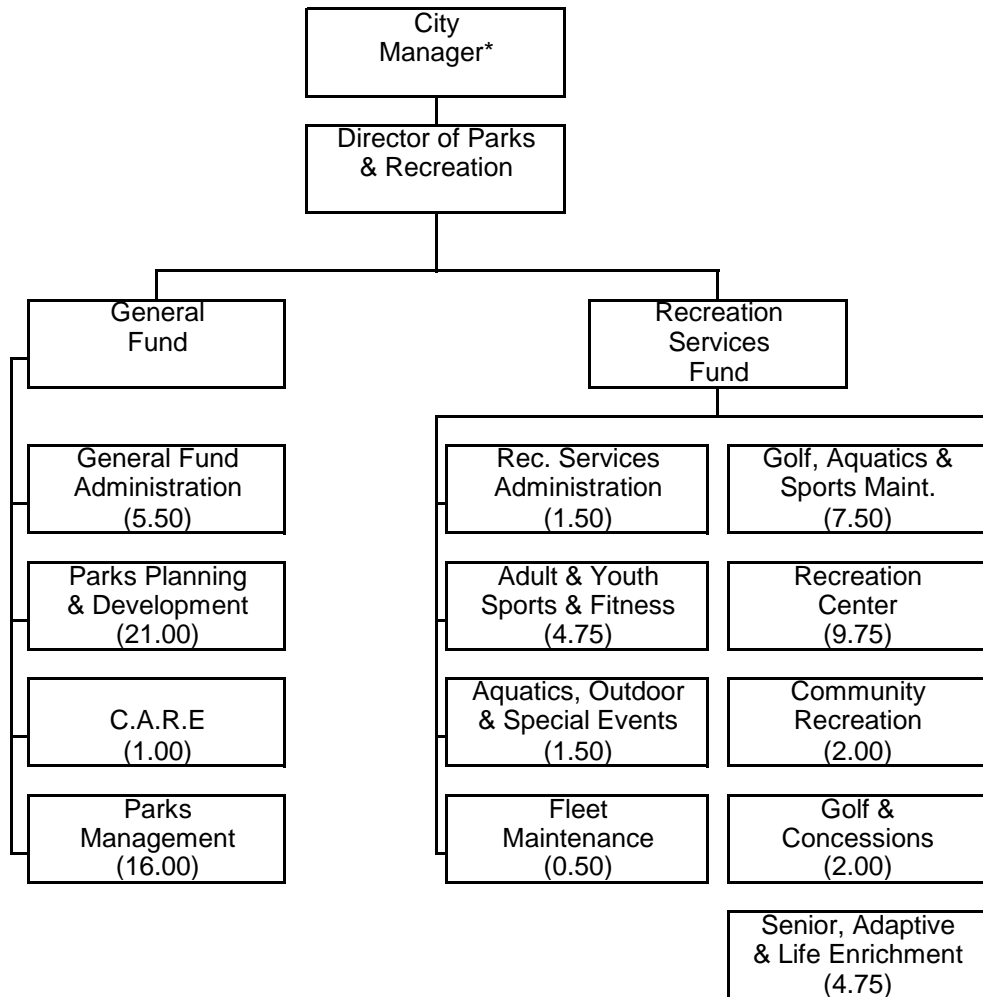


*City of Columbia*  
*Columbia, Missouri*



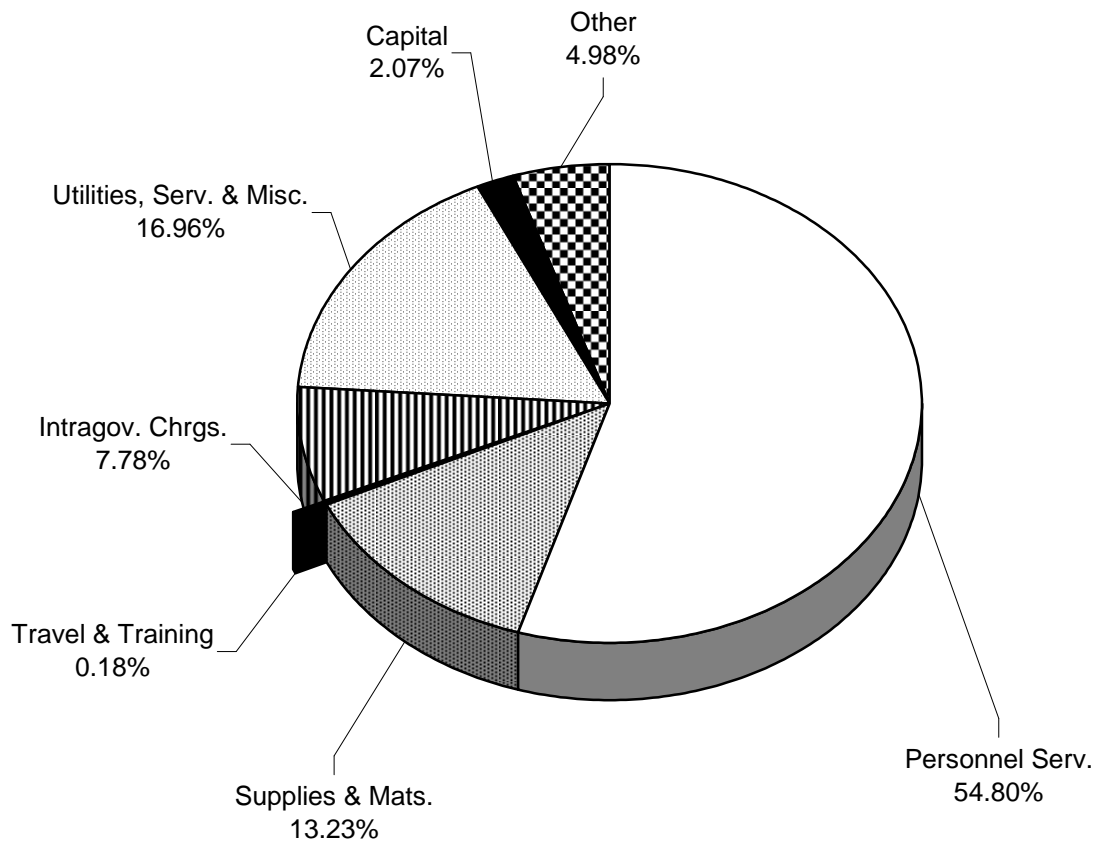
# City of Columbia - Parks and Recreation Department

77.75 FTE Positions



\* Position not included in Parks & Recreation Department's FTE count.

## Parks & Recreation Dept - Summary FY 2010



### APPROPRIATIONS

	Actual FY 2008	Budget FY 2009	Estimated FY 2009	Adopted FY 2010	% Change From Budget FY 2009
Personnel Services	\$ 6,573,408	\$ 7,075,796	\$ 6,859,891	\$ 6,905,267	(2.4%)
Supplies & Materials	1,679,738	1,825,625	1,700,854	1,666,801	(8.7%)
Travel & Training	17,911	29,923	28,045	22,116	(26.1%)
Intragovernmental Charges	847,798	909,390	909,390	981,034	7.9%
Utilities, Services & Misc.	1,575,366	1,950,369	1,820,138	2,137,649	9.6%
Capital	457,377	257,276	192,446	260,882	1.4%
Other	852,290	645,000	633,539	628,207	(2.6%)
<b>Total</b>	<b>12,003,888</b>	<b>12,693,379</b>	<b>12,144,303</b>	<b>12,601,956</b>	<b>(0.7%)</b>
Summary					
Operating Expenses	10,564,347	11,741,103	11,291,318	11,460,867	(2.4%)
Non-Operating Expenses	855,015	662,000	642,000	642,000	(3.0%)
Debt Service	23,632	33,000	18,539	13,207	(60.0%)
Capital Additions	457,377	257,276	192,446	260,882	1.4%
Capital Projects	103,517	0	0	225,000	
<b>Total Expenses</b>	<b>\$ 12,003,888</b>	<b>\$ 12,693,379</b>	<b>\$ 12,144,303</b>	<b>\$ 12,601,956</b>	<b>(0.7%)</b>

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**DEPARTMENT DESCRIPTION**

The Columbia Parks and Recreation Department oversees over 2,900 acres of park land and maintains 74 parks and recreation facilities. A wide array of sports, recreation activities, lessons, and special events are available for citizens of all ages. Open space, parks, and trails provide opportunities to enjoy the natural beauty of Columbia. The Department is organized into two divisions: Park Services and Recreation Services. The summer youth employment program, Career Awareness and Related Experience (CARE), is also administered by the Parks and Recreation Department.

**DEPARTMENT OBJECTIVES**

The Columbia Parks and Recreation Department is committed to delivering effective, courteous, and responsible leisure services, and to maintaining, preserving, and developing the natural resources entrusted to us. We strive to provide all citizens with a variety of high quality leisure opportunities. In delivery of these services, all participants are to be treated with fairness, dignity, and respect. To achieve these objectives, Park and Recreation staff constantly pursue excellence while attempting to provide the best possible services within resource limits placed upon the Department.

**DEPARTMENT HIGHLIGHTS / SIGNIFICANT CHANGES**

The General Fund component of this budget contains Department Administration, a portion of the Park Services Division's two principle programs, Park Management and Operations and Park Planning and Development, and the C.A.R.E. Program. The Recreation Services Fund includes funding for all recreation activities and the operation of support facilities for those activities. Revenues generated from recreation activities and facilities are deposited in the Recreation Service Fund. Recreation activity fees are used for operations while revenues from the facility user fee, golf improvement fee and recreation center improvement fee are appropriated by the City Council for capital projects. Funding is budgeted in the Recreation Services portion of the budget for the operation of the Activity and Recreation Center (ARC).

The FY 2010 budget includes the following significant changes: (1) A reduction of two positions, a vacant Recreation Supervisor in the Sr. and Life Enrichment program and a Recreation Specialist in the Golf program. (2) A reduction in Recreation Services temporary salaries of over \$100,000. (3) A \$40,407 increase in the CARE Program funded by Boone County Resources to include youth with disabilities and a \$7,583 increase with a grant from the Missouri Arts Council for the Out of School-CARE Gallery. (4) Reduce number of new trees planted from 240 to 165. (5) Eliminate one temp help staff in Horticulture's mowing program and related fuel consumption. (6) Reduce contractual repairs in Fleet vehicles and equipment. (7) Reduce general fund sponsorship by \$1,500 each to the Senior Show-Me State Games, Boone County Historical Society Buildings, and First Night. (8) Reduce recreation services materials and supplies by 7% and miscellaneous contractual by 10%. (9) Increase \$16,000 to expand adapted recreation program and offer additional programs at Paquin funded by the Boone County Family Resources.

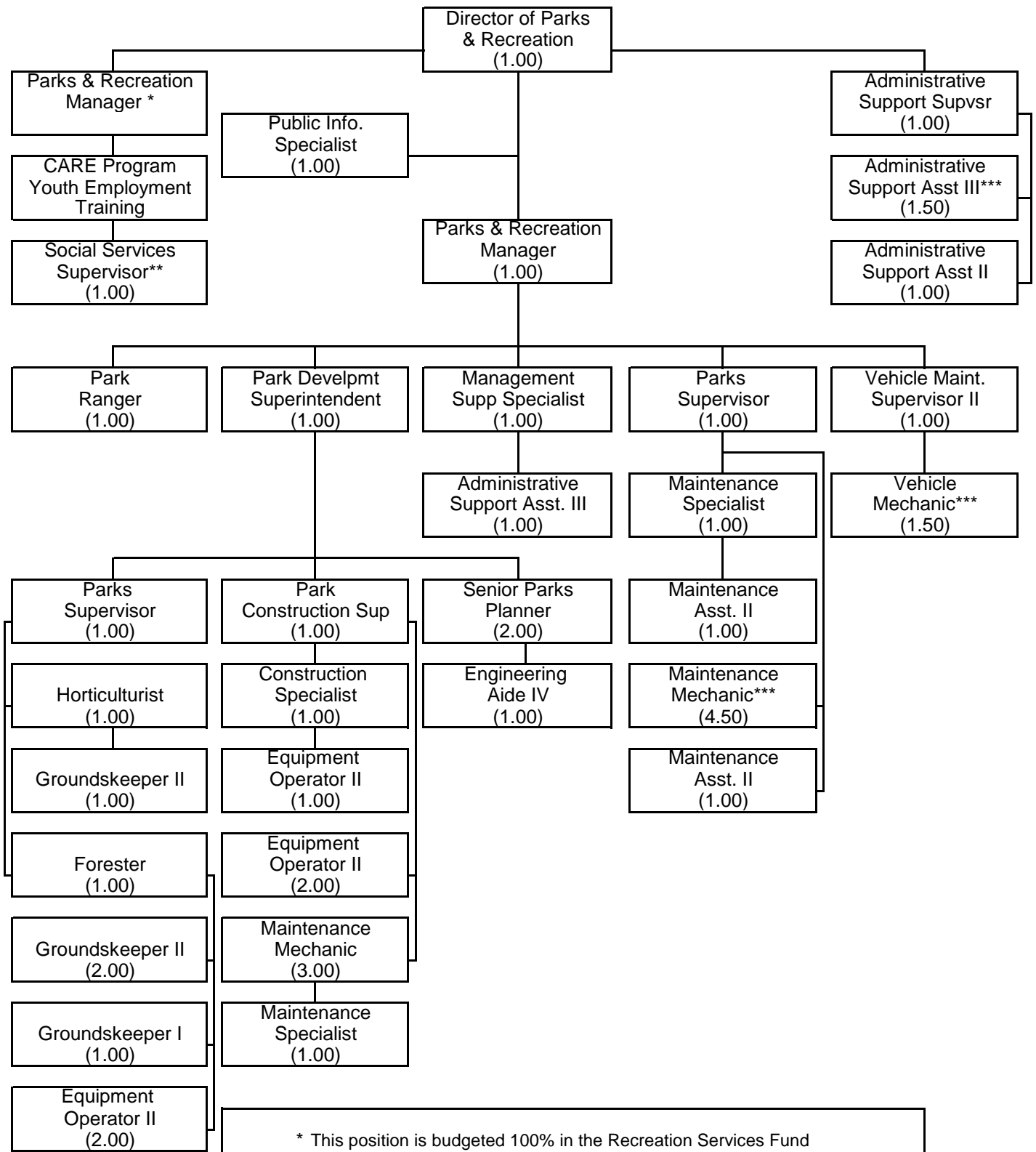
**AUTHORIZED PERSONNEL**

	<b>Actual FY 2008</b>	<b>Budget FY 2009</b>	<b>Estimated FY 2009</b>	<b>Adopted FY 2010</b>	<b>Position Changes</b>
General Fund Operations	43.50	43.50	43.50	43.50	
Recreation Services Fund	36.25	36.25	36.25	34.25	(2.00)
<b>Total Personnel</b>	<b>79.75</b>	<b>79.75</b>	<b>79.75</b>	<b>77.75</b>	<b>(2.00)</b>
Permanent Full-Time	79.00	79.00	79.00	77.00	(2.00)
Permanent Part-Time	0.75	0.75	0.75	0.75	
<b>Total Permanent</b>	<b>79.75</b>	<b>79.75</b>	<b>79.75</b>	<b>77.75</b>	<b>(2.00)</b>



# City of Columbia - Parks and Recreation Dept. (General Fund)

43.50 FTE Positions



\* This position is budgeted 100% in the Recreation Services Fund  
 \*\* This position is budgeted in the General Fund  
 \*\*\* A portion of this position is in the Recreation Services Fund and in the General Fund

**DESCRIPTION**

The General Fund portion of the Parks and Recreation Department Budget includes Administration, a portion of Park Planning and Development, a portion of Park Management and Operations, and the C.A.R.E. Program. Additional Park Planning and Development expenses are budgeted in the Capital Projects sections of the budget. Park Management and Operations maintains recreation service facilities, and those expenses are budgeted in the Recreation Services Fund. Program areas not having revenue producing capabilities are budgeted in General Fund.

**HIGHLIGHTS / SIGNIFICANT CHANGES**

Significant increases are related to anticipated higher utility and intergovernmental charges. The Park Ranger program and mowing responsibilities were moved from Park Management & Operations--Ranger to own account and mowing moved to Horticulture. Budget/service reductions include \$7,680 for the elimination of one temp help staff from mowing; \$1,200 from fleet fuel due to mowing reduction; \$12,500 by reducing the number of new trees planted from 240 to 165; \$4,000 from Fleet Contractual repairs; The CARE Program was increased \$40,407 to include youth with disabilities and \$7,853 with a grant for the Out of School-CARE Gallery; and \$1,500 each reduced from the Bo Co Historical Society, First Night & Sr. Show-Me State sponsorship.

**BUDGET DETAIL**

	<b>Actual FY 2008</b>	<b>Budget FY 2009</b>	<b>Estimated FY 2009</b>	<b>Adopted FY 2010</b>	<b>Percent Change</b>
Personnel Services	\$ 3,004,204	\$ 3,211,058	\$ 3,164,035	\$ 3,284,071	2.3%
Supplies & Materials	710,235	742,271	661,289	654,924	(11.8%)
Travel & Training	8,891	14,210	13,218	9,447	(33.5%)
Intragovernmental Charges	263,187	297,930	297,930	308,908	3.7%
Utilities, Services & Misc.	431,347	474,681	445,664	486,228	2.4%
Capital	379,829	176,828	113,298	223,115	26.2%
Other	0	0	0	0	
<b>Total</b>	<b>4,797,693</b>	<b>4,916,978</b>	<b>4,695,434</b>	<b>4,966,693</b>	<b>1.0%</b>
Summary					
Operating Expenses	4,417,864	4,740,150	4,582,136	4,743,578	0.1%
Non-Operating Expenses	0	0	0	0	
Debt Service	0	0	0	0	
Capital Additions	379,829	176,828	113,298	223,115	26.2%
Capital Projects	0	0	0	0	
<b>Total Expenses</b>	<b>\$ 4,797,693</b>	<b>\$ 4,916,978</b>	<b>\$ 4,695,434</b>	<b>\$ 4,966,693</b>	<b>1.0%</b>

**AUTHORIZED PERSONNEL**

	<b>Actual FY 2008</b>	<b>Budget FY 2009</b>	<b>Estimated FY 2009</b>	<b>Adopted FY 2010</b>	<b>Position Changes</b>
Administration	5.50	5.50	5.50	5.50	
Parks Planning & Development	21.00	21.00	21.00	22.00	1.00
C.A.R.E.	1.00	1.00	1.00	1.00	
Parks Management	16.00	16.00	16.00	15.00	(1.00)
<b>Total Personnel</b>	<b>43.50</b>	<b>43.50</b>	<b>43.50</b>	<b>43.50</b>	
Permanent Full-Time	43.50	43.50	43.50	43.50	
Permanent Part-Time	0.00	0.00	0.00	0.00	
<b>Total Permanent</b>	<b>43.50</b>	<b>43.50</b>	<b>43.50</b>	<b>43.50</b>	

**PERFORMANCE MEASUREMENTS / SERVICE INDICATORS**

	<b>Actual FY 2008</b>	<b>Budget FY 2009</b>	<b>Estimated FY 2010</b>
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*Performance Measurements are under construction for FY 2010*

**PERFORMANCE MEASUREMENTS / SERVICE INDICATORS - Continued**

Actual FY 2008	Budget FY 2009	Estimated FY 2010
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*Performance Measurements are under construction for FY 2010*

**COMPARATIVE DATA**

	Columbia, MO	Springfield IL	Ft. Collins CO	Lawrence KS	Waterloo IA	Schaumburg IL
<b>Population</b>	<b>101,143</b>	<b>118,782</b>	<b>138,815</b>	<b>92,978</b>	<b>65,736</b>	<b>71,261</b>
Number of Employees	45	61	69	51	37	47
Employees Per 1,000 Population	0.44	0.51	0.50	0.55	0.56	0.66
<b>Park Planning &amp; Development:</b>						
Capital Improvement Budget (3 Year Average)	\$2,757,068	\$3,000,000	\$3,275,000	\$750,000	\$475,000	\$4,000,000
% Capital Improvement Projects Completed w/Force Acct Labor	75%	8%	10%	25%	50%	25%
No. of Permanent Staff Assigned to Capital Projects	13.0	0	6	0	0	1
Construction Staff Planners/Project Mgmt	9.0 4.0		3 3			
No. of Landscape and Forestry Employees	8	13	1	2	7	10
	Columbia, MO	Waco TX	Ft. Collins CO	Dubuque IA	St. Joseph, MO	**Lawrence KS
<b>Population</b>	<b>101,143</b>	<b>124,831</b>	<b>138,815</b>	<b>57,207</b>	<b>73,890</b>	<b>92,978</b>
Number of Employees	45	84	69	27	46	51
Employees Per 1,000 Population	<b>0.44</b>	<b>0.67</b>	<b>0.50</b>	<b>0.47</b>	<b>0.62</b>	<b>0.55</b>
<b>Parks Management &amp; Operations:</b>						
Total Park Acres	2,848	1,304	630	1,400	1,500	(1) 3,206
Number of Maintenance Employees	24.0	66	41	17	15	31
Park Acres Per Staff	118.67	19.76	15.37	82.35	100.00	103.42
<b>Premiere Facilities:</b>						
Pools	5	2	3	2	3	1
Golf Courses (18 Hole)	2	1.5	2	1	1	1
(2) Athletic Fields	25	48	10	13	15	19
Rec/Nature Centers	1	3	1	0	2	6
Ice Rinks-indoor	0	0	2	1	1	0
Total Facilities	33	54.5	16	17	21	27

(1)30-40% of acreage is natural, open space and unmaintained.

(2) Athletic Fields include all athletic fields that have lights and/or irrigation systems.  
Number of Employees does not include ranger or related law enforcement staff.

Columbia CIP does not include non-motorized grant or Crane property purchase.

**Comparative Data has not been updated for FY 2010**

**DESCRIPTION**

The Administration Division consists of the Director, Public Information Specialist, Administrative Support Supervisor, 1.50 Administrative Support Assistant III, and 1.00 FTE Administrative Support Assistant II. This division assists the public with reservations, registrations, and information. Support and assistance is provided to all other divisions within the Department to ensure the successful operation of all areas of the Parks and Recreation Program. Areas of support include budget and accounting, promotion, and the establishment of Department policies and procedures.

**HIGHLIGHTS / SIGNIFICANT CHANGES**

The operating budget for the Administrative Division includes reduction of sponsorship of Senior Show-Me State Games from \$5,000 to \$3,500 and a 9.5% decrease in materials and supplies.

**BUDGET DETAIL**

	<b>Actual FY 2008</b>	<b>Budget FY 2009</b>	<b>Estimated FY 2009</b>	<b>Adopted FY 2010</b>	<b>Percent Change</b>
Personnel Services	\$ 354,192	\$ 371,990	\$ 365,060	\$ 378,044	1.6%
Supplies and Materials	14,220	18,450	18,701	16,700	(9.5%)
Travel and Training	3,399	3,250	3,600	3,400	4.6%
Intragovernmental Charges	68,763	65,717	65,717	66,993	1.9%
Utilities, Services, & Misc.	53,464	61,360	60,451	58,700	(4.3%)
Capital	0	0	0	0	
Other	0	0	0	0	
<b>Total</b>	<b>\$ 494,038</b>	<b>\$ 520,767</b>	<b>\$ 513,529</b>	<b>\$ 523,837</b>	<b>0.6%</b>

**AUTHORIZED PERSONNEL**

	<b>Actual FY 2008</b>	<b>Budget FY 2009</b>	<b>Estimated FY 2009</b>	<b>Adopted FY 2010</b>	<b>Position Changes</b>
8970 - Dir. of Parks and Recreation	1.00	1.00	1.00	1.00	
4802 - Public Information Spec.	1.00	1.00	1.00	1.00	
1004 - Admin. Support Supervisor	1.00	1.00	1.00	1.00	
1003 - Admin. Support Assistant III	1.50	1.50	1.50	1.50	
1002 - Admin. Support Assistant II	1.00	1.00	1.00	1.00	
<b>Total Personnel</b>	<b>5.50</b>	<b>5.50</b>	<b>5.50</b>	<b>5.50</b>	
Permanent Full-Time	5.50	5.50	5.50	5.50	
Permanent Part-Time	0.00	0.00	0.00	0.00	
<b>Total Permanent</b>	<b>5.50</b>	<b>5.50</b>	<b>5.50</b>	<b>5.50</b>	

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**DESCRIPTION**

This program targets economically, socially and academically disadvantaged youth ages 14 through 18 for career training. This is accomplished by providing educational resources to the trainee in the form of vocational training, placement with a local employer for 160 hours of work experience, and coaching trainees on the job. Wages are provided by the City of Columbia. Supervision of trainees is provided by those agencies or businesses where they are employed.

**HIGHLIGHTS / SIGNIFICANT CHANGES / GOALS**

This budget contains funds to maintain the program at the same level as the FY 2009 revised budget plus an increase of \$40,407 funded by Boone County Resources to expand the CARE program to included youth with disabilities during the school year (possibly 10-12 youth and some administrative help) and an increase of \$7,583 with a grant from the Missouri Arts Council for the Out of School - CARE Gallery. This is the ninth year of operation of the CARE Gallery program. Approximately, 235- 245 disadvantaged youth participate annually (35-45 options program participants & 175-200 summer employment program participants). The C.A.R.E. program will continue to offer tutoring and GED assistance to a number of youth through the school year (the Options program).

**BUDGET DETAIL**

	<b>Actual FY 2008</b>	<b>Budget FY 2009</b>	<b>Estimated FY 2009</b>	<b>Adopted FY 2010</b>	<b>Percent Change</b>
Personnel Services	\$ 351,792	\$ 385,265	\$ 379,025	\$ 437,936	13.7%
Supplies and Materials	11,522	9,800	9,607	9,607	(2.0%)
Travel and Training	0	0	0	0	
Intragovernmental Charges	4,882	12,479	12,479	10,640	(14.7%)
Utilities, Services, & Misc.	51,743	53,056	45,461	53,534	0.9%
Capital	0	0	0	0	
Other	0	0	0	0	
<b>Total</b>	<b>\$ 419,939</b>	<b>\$ 460,600</b>	<b>\$ 446,572</b>	<b>\$ 511,717</b>	<b>11.1%</b>

**AUTHORIZED PERSONNEL**

	<b>Actual FY 2008</b>	<b>Budget FY 2009</b>	<b>Estimated FY 2009</b>	<b>Adopted FY 2010</b>	<b>Position Changes</b>
7302 - Social Services Supervisor	0.00	1.00	1.00	1.00	
7301 - Social Services Specialist	1.00	0.00	0.00	0.00	
<b>Total Personnel</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	
Permanent Full-Time	1.00	1.00	1.00	1.00	
Permanent Part-Time	0.00	0.00	0.00	0.00	
<b>Total Permanent</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	

**DESCRIPTION**

In the General Fund, Park Services Division, the Planning and Development Program is responsible for all parks capital improvements. Program staff identify, plan and develop recreation areas and facilities to meet the varied recreation and leisure needs of the citizens of Columbia. Also included in this division is the City's Horticulture and Forestry programs that are responsible for landscaping/forestry activities for parks, trails, public buildings, median strips, and the downtown.

**HIGHLIGHTS / SIGNIFICANT CHANGES / GOALS**

Budget increases in personnel are related to the transfer of mowing responsibilities from Park Management & Operations to Horticulture. Acres mown has been reduced to accommodate the addition of new parks. Additionally, hours spent mowing will be reduced by approx 960 resulting in a budget reduction of \$7,680 in temp help. Forestry budget includes reduction of \$9,000 in materials & \$3,500 in temp help due to reduction of number of trees planted from 240 to 165.

**BUDGET DETAIL**

	<b>Actual FY 2008</b>	<b>Budget FY 2009</b>	<b>Estimated FY 2009</b>	<b>Adopted FY 2010</b>	<b>Percent Change</b>
Personnel Services	\$ 1,266,248	\$ 1,362,632	\$ 1,345,163	\$ 1,470,634	7.9%
Supplies and Materials	196,772	164,112	161,298	151,650	(7.6%)
Travel and Training	2,888	8,075	6,854	3,172	(60.7%)
Intragovernmental Charges	60,879	63,933	63,933	59,726	(6.6%)
Utilities, Services, & Misc.	75,764	66,932	61,680	68,125	1.8%
Capital	0	0	0	0	
Other	0	0	0	0	
<b>Total</b>	<b>\$ 1,602,551</b>	<b>\$ 1,665,684</b>	<b>\$ 1,638,928</b>	<b>\$ 1,753,307</b>	<b>5.3%</b>

**AUTHORIZED PERSONNEL**

	<b>Actual FY 2008</b>	<b>Budget FY 2009</b>	<b>Estimated FY 2009</b>	<b>Adopted FY 2010</b>	<b>Position Changes</b>
8710 - Parks Dev. Superintendent	1.00	1.00	1.00	1.00	
8700 - Senior Parks Planner	2.00	2.00	2.00	2.00	
5205 - Forester	1.00	1.00	1.00	1.00	
5203 - Horticulturist	1.00	1.00	1.00	1.00	
5004 - Engineering Aide IV	1.00	1.00	1.00	1.00	
2415 - Park Supervisor	1.00	1.00	1.00	1.00	
2414 - Groundskeeper II	3.00	3.00	3.00	3.00	
2413 - Groundskeeper I	1.00	1.00	1.00	1.00	
2406 - Construction Supervisor	1.00	1.00	1.00	1.00	
2405 - Construction Specialist	1.00	1.00	1.00	1.00	
2404 - Maintenance Mechanic*	4.00	4.00	4.00	3.00	(1.00)
2403 - Maintenance Specialist*	0.00	0.00	0.00	1.00	1.00
2300 - Equipment Operator II	4.00	4.00	4.00	5.00	1.00
<b>Total Personnel</b>	<b>21.00</b>	<b>21.00</b>	<b>21.00</b>	<b>22.00</b>	<b>1.00</b>
Permanent Full-Time	21.00	21.00	21.00	22.00	1.00
Permanent Part-Time	0.00	0.00	0.00	0.00	
<b>Total Permanent</b>	<b>21.00</b>	<b>21.00</b>	<b>21.00</b>	<b>22.00</b>	<b>1.00</b>

\*FY 2010 - (1.00) Maintenance Mechanic was reclassified to a Maintenance Specialist.

**DESCRIPTION**

In the General Fund, Parks Services Division, the Parks Management and Operations Program is responsible for the management, maintenance, and operation of parks, playgrounds, indoor and outdoor recreation facilities, grounds, and support areas. The management, maintenance and capital replacement of the Parks and Recreation Department's fleet is administered by program staff.

**HIGHLIGHTS / SIGNIFICANT CHANGES**

Budget increases are related to higher intergovernmental charges and utility costs. Some supplemental funding has been budgeted to replace rolling stock equipment as per the City's replacement schedule. Budget reductions in personnel represent the transfer of mowing operations to Horticulture. Reduction in Supplies & Materials is based on lower fuel costs and delay of computer replacements. Other service reductions include \$4,000 for reduction in Fleet Contractual Services; \$1,200 in Fleet Fuel based on mowing hours reduction; and \$1,500 reduction in sponsorship of Boone County Historical Society maintenance & operation of historic buildings and \$1,500 reduction in sponsorship of First Night.

**BUDGET DETAIL**

	<b>Actual FY 2008</b>	<b>Budget FY 2009</b>	<b>Estimated FY 2009</b>	<b>Adopted FY 2010</b>	<b>Percent Change</b>
Personnel Services	\$ 1,031,972	\$ 1,091,171	\$ 1,074,787	\$ 997,457	(8.6%)
Supplies and Materials	487,721	549,909	471,683	476,967	(13.3%)
Travel and Training	2,604	2,885	2,764	2,875	(0.3%)
Intragovernmental Charges	128,663	155,801	155,801	171,549	10.1%
Utilities, Services, & Misc.	250,376	293,333	278,072	305,869	4.3%
Capital	379,829	176,828	113,298	223,115	26.2%
Other	0	0	0	0	
<b>Total</b>	<b>\$ 2,281,165</b>	<b>\$ 2,269,927</b>	<b>\$ 2,096,405</b>	<b>\$ 2,177,832</b>	<b>(4.1%)</b>

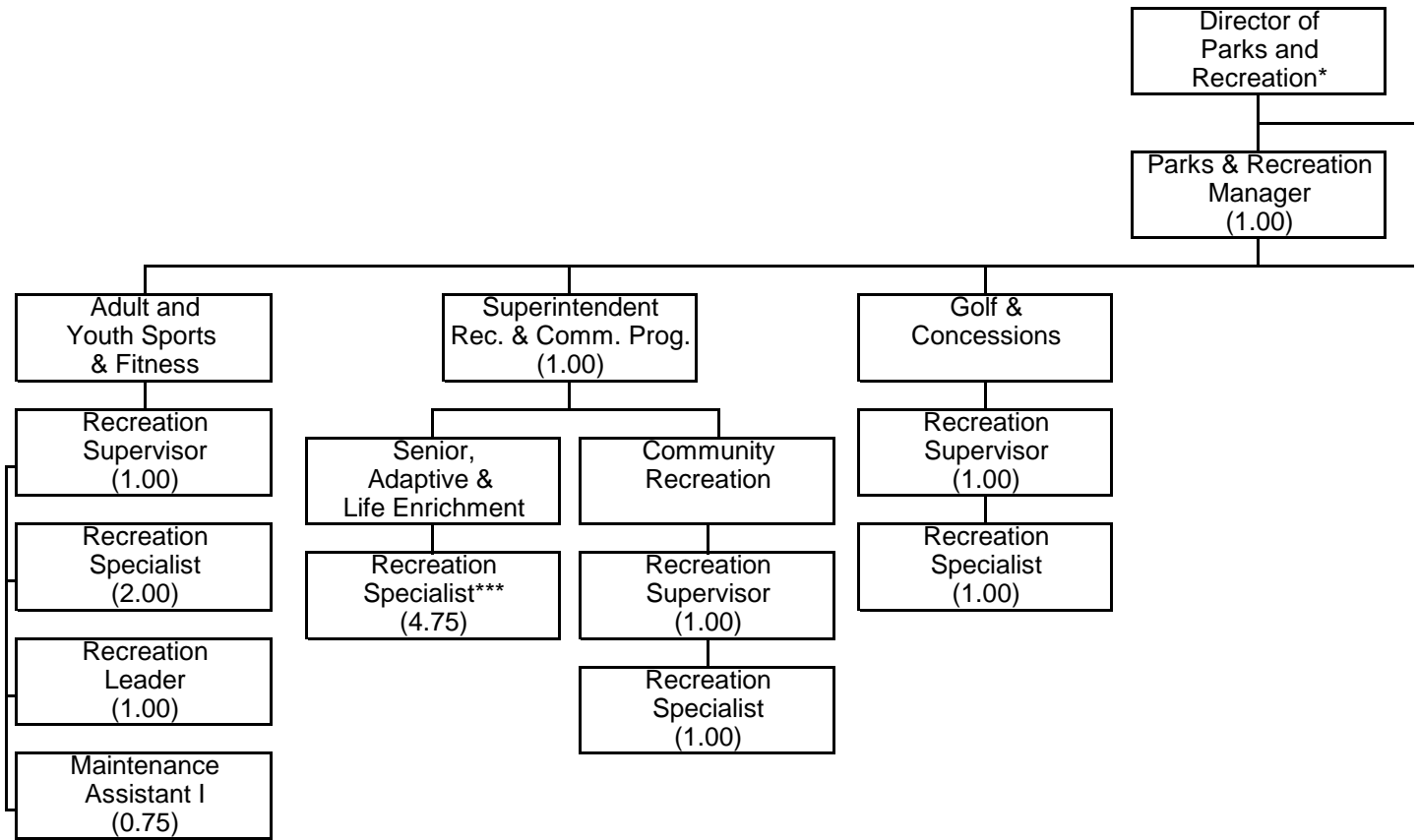
**AUTHORIZED PERSONNEL**

	<b>Actual FY 2008</b>	<b>Budget FY 2009</b>	<b>Estimated FY 2009</b>	<b>Adopted FY 2010</b>	<b>Position Changes</b>
8750 - Park & Recreation Manager	1.00	1.00	1.00	1.00	
8690 - Park Ranger	1.00	1.00	1.00	1.00	
4203 - Management Support Specialist	1.00	1.00	1.00	1.00	
2415 - Parks Supervisor	1.00	1.00	1.00	1.00	
2404 - Maintenance Mechanic	4.50	4.50	4.50	4.50	
2403 - Maintenance Specialist	1.00	1.00	1.00	1.00	
2402 - Maintenance Assistant II	2.00	2.00	2.00	2.00	
2300 - Equipment Operator II	1.00	1.00	1.00	0.00	(1.00)
2107 - Vehicle Mechanic	1.50	1.50	1.50	1.50	
2105 - Vehicle Maintenance Supv. II	1.00	1.00	1.00	1.00	
1003 - Admin. Support Assistant III	1.00	1.00	1.00	1.00	
<b>Total Personnel</b>	<b>16.00</b>	<b>16.00</b>	<b>16.00</b>	<b>15.00</b>	<b>(1.00)</b>
Permanent Full-Time	16.00	16.00	16.00	15.00	(1.00)
Permanent Part-Time	0.00	0.00	0.00	0.00	
<b>Total Permanent</b>	<b>16.00</b>	<b>16.00</b>	<b>16.00</b>	<b>15.00</b>	<b>(1.00)</b>



# City of Columbia - Recreation Services Fund

34.25 FTE Positions

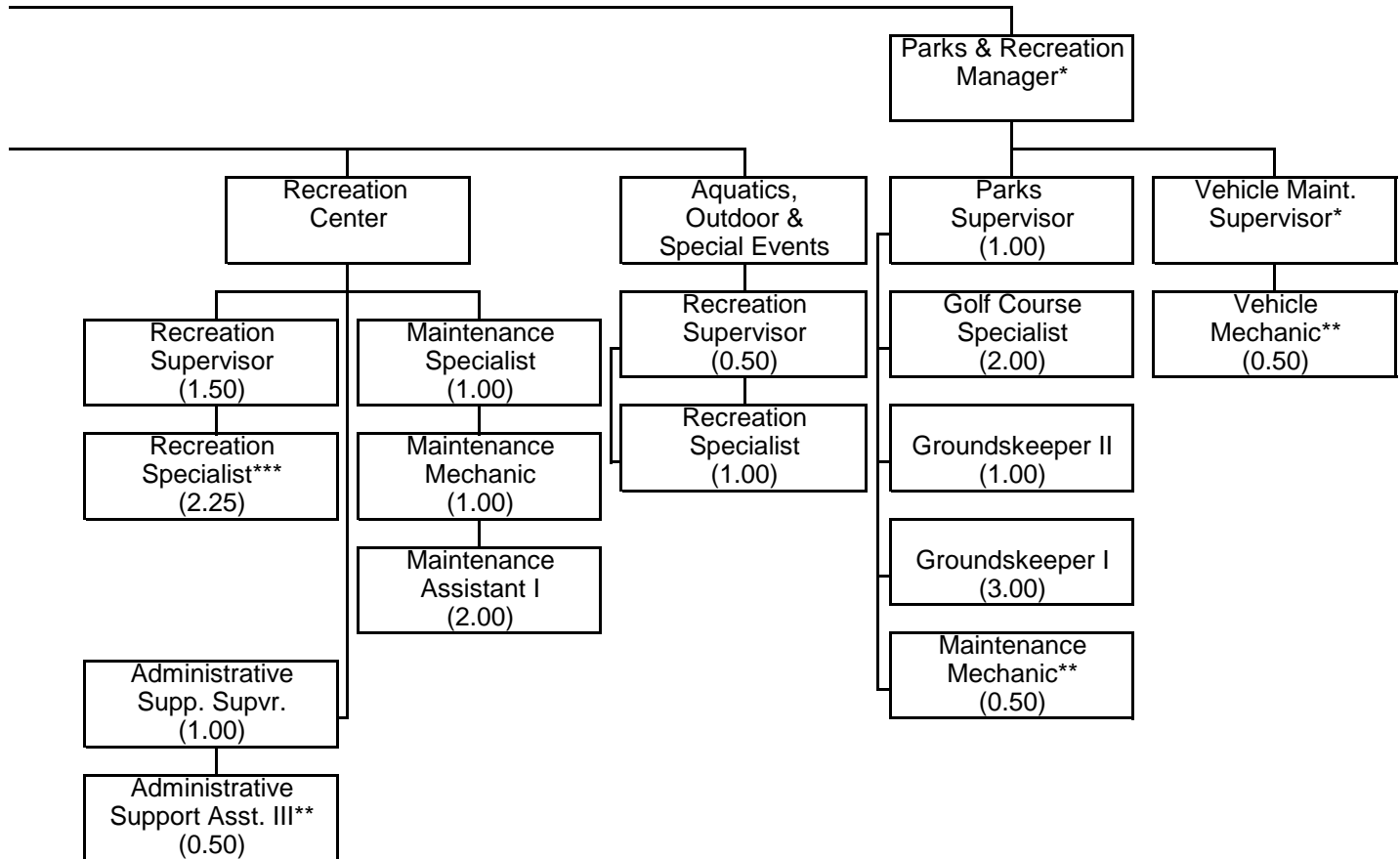


\* Positions not included in Recreation Services' FTE count.  
 \*\* A portion of these positions are also budgeted in the General Fund.  
 \*\*\* (1) Recreation Specialist is split .25 ARC/.75 Adaptive and reports to the ARC Director



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**DESCRIPTION**

The Recreation Services Fund includes the Recreation Services Division and those costs in the Parks Services Division which are necessary for operation of facilities within Recreation Services. Recreation Services provides a broad spectrum of leisure services to meet the needs of all segments of the community. This includes group and individual programming to promote a high quality of life through positive social, cultural, psychological, emotional, and physiological development. The sections administered in the Recreation Services Division are: Sports Programming; Aquatics; Community Recreation; Golf /Concessions; Senior/Life Enrichment/Special Events Programs; Special Olympics Adaptive; and the Activity and Recreation Center (ARC)

**HIGHLIGHTS / SIGNIFICANT CHANGES**

The FY 2010 budget includes the following significant changes: (1) A reduction of two permanent positions, a vacant Recreation Supervisor in the OAK Tours, Senior, Classes /Events, and Adapted Community Recreation program and a Recreation Specialist in the Golf/Concessions program; (2) A \$100,000 reduction in temporary salaries. (3) A 7% decrease in materials and supplies; and (4) A 10% (\$39,400) decrease in miscellaneous contractual services in the recreation services operating budget (utilities and services category shows an overall increase because of the increased funding for recreation services capital projects). Some funds are also budgeted to replace capital equipment as per the City's replacement schedule. (5) A \$16,000 increase funded by Boone County Family Resources to expand the community-wide adapted recreation program and offer additional programs at Paquin.

**BUDGET DETAIL**

	<u>Actual FY 2008</u>	<u>Budget FY 2009</u>	<u>Estimated FY 2009</u>	<u>Adopted FY 2010</u>	<u>Percent Change</u>
Personnel Services	\$ 3,569,204	\$ 3,864,738	\$ 3,695,856	\$ 3,621,196	(6.3%)
Supplies & Materials	969,503	1,083,354	1,039,565	1,011,877	(6.6%)
Travel & Training	9,020	15,713	14,827	12,669	(19.4%)
Intragovernmental Charges	584,611	611,460	611,460	672,126	9.9%
Utilities, Services & Misc.	1,144,019	1,475,688	1,374,474	1,651,421	11.9%
Capital	77,548	80,448	79,148	37,767	(53.1%)
Other	852,290	645,000	633,539	628,207	(2.6%)
<b>Total</b>	<b>7,206,195</b>	<b>7,776,401</b>	<b>7,448,869</b>	<b>7,635,263</b>	<b>(1.8%)</b>
Summary					
Operating Expenses	6,146,483	7,000,953	6,709,182	6,717,289	(4.1%)
Non-Operating Expenses	855,015	662,000	642,000	642,000	(3.0%)
Debt Service	23,632	33,000	18,539	13,207	(60.0%)
Capital Additions	77,548	80,448	79,148	37,767	(53.1%)
Capital Projects	103,517	0	0	225,000	
<b>Total Expenses</b>	<b>\$ 7,206,195</b>	<b>\$ 7,776,401</b>	<b>\$ 7,448,869</b>	<b>\$ 7,635,263</b>	<b>(1.8%)</b>

**D PERSONNEL**

	<u>Actual FY 2008</u>	<u>Budget FY 2009</u>	<u>Estimated FY 2009</u>	<u>Adopted FY 2010</u>	<u>Position Changes</u>
Parks and Maintenance	8.00	8.00	8.00	8.00	
Recreation	18.00	18.00	18.00	16.50	(1.50)
Recreation Center	10.25	10.25	10.25	9.75	(0.50)
<b>Total Personnel</b>	<b>36.25</b>	<b>36.25</b>	<b>36.25</b>	<b>34.25</b>	<b>(2.00)</b>
Permanent Full-Time	35.50	35.50	35.50	33.50	(2.00)
Permanent Part-Time	0.75	0.75	0.75	0.75	
<b>Total Permanent</b>	<b>36.25</b>	<b>36.25</b>	<b>36.25</b>	<b>34.25</b>	<b>(2.00)</b>

**PERFORMANCE MEASUREMENT / SERVICE INDICATORS**

	Actual FY 2008	Budget FY 2009	Estimated FY 2010
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**Sports (Youth & Adult):**

*Performance Measurements are under construction for FY 2010*

**Aquatics/Outdoor/Travel:**

*Performance Measurements are under construction for FY 2010*

**Golf:**

*Performance Measurements are under construction for FY 2010*

**Senior Adults/Adaptive/Life Enrichment:**

*Performance Measurements are under construction for FY 2010*

**Community Recreation:**

*Performance Measurements are under construction for FY 2010*

**Activity & Recreation Center:**

*Performance Measurements are under construction for FY 2010*

**COMPARATIVE DATA**

	Columbia, MO	Boulder, CO	Champaign, IL	Iowa City, IA	Springfield, MO	Topeka KS
<b>Population</b>	<b>101,143</b>	<b>93,236</b>	<b>78,070</b>	<b>68,553</b>	<b>155,710</b>	<b>122,729</b>
Number of Employees	29.75	61.00	41.00	23.00	54.00	53.00
Employees Per 1,000 Population	0.294	0.654	0.525	0.336	0.347	0.432

*Comparative Data has not been updated for FY 2010*

**DESCRIPTION**

The Recreation Services Fund includes a portion of the Park Services Division expenses for the management, operation, and maintenance of the facilities that are operated and/or programmed by the Recreation Services Division. These areas include all aquatic facilities, athletic fields, golf courses, indoor recreation facilities, and special event support. A selected portion of the fleet replacement and maintenance operations are also included in the Recreation Services Fund.

**HIGHLIGHTS / SIGNIFICANT CHANGES / GOALS**

Significant increases are related to anticipated higher intergovernmental charges and utility costs. Proposed FY 2010 budget represents a minimal amount for supplemental equipment replacement and a reduction in materials and supplies. Funds are included for the third and final payment of the HHS Pool Natatorium Renovation program.

**BUDGET DETAIL**

	<u>Actual FY 2008</u>	<u>Budget FY 2009</u>	<u>Estimated FY 2009</u>	<u>Adopted FY 2010</u>	<u>Percent Change</u>
Personnel Services	\$ 567,854	\$ 592,503	\$ 582,081	\$ 597,291	0.8%
Supplies & Materials	336,711	363,482	341,774	328,433	(9.6%)
Travel & Training	747	1,189	1,131	1,180	(0.8%)
Intragovernmental Charges	51,166	54,288	54,288	66,407	22.3%
Utilities, Services & Misc.	409,148	515,416	515,002	556,740	8.0%
Capital	38,918	75,448	74,148	37,767	(49.9%)
Other	0	0	0	0	
<b>Total</b>	<b>\$ 1,404,544</b>	<b>\$ 1,602,326</b>	<b>\$ 1,568,424</b>	<b>\$ 1,587,818</b>	<b>(0.9%)</b>

**AUTHORIZED PERSONNEL**

	<u>Actual FY 2008</u>	<u>Budget FY 2009</u>	<u>Estimated FY 2009</u>	<u>Adopted FY 2010</u>	<u>Position Changes</u>
2416 - Golf Course Specialist	2.00	2.00	2.00	2.00	
2415 - Parks Supervisor	1.00	1.00	1.00	1.00	
2414 - Groundskeeper II	1.00	1.00	1.00	1.00	
2413 - Groundskeeper I	3.00	3.00	3.00	3.00	
2404 - Maintenance Mechanic	0.50	0.50	0.50	0.50	
2107 - Vehicle Mechanic	0.50	0.50	0.50	0.50	
<b>Total Personnel</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	
Permanent Full-Time	8.00	8.00	8.00	8.00	
Permanent Part-Time	0.00	0.00	0.00	0.00	
<b>Total Permanent</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	

**DESCRIPTION**

The Recreation Services Fund, Recreation Services portion, includes expenses and revenues associated with the operation of Divisional programs and activities. The programming sections in this area include: Adult/Youth Sports; Aquatics; Community Recreation; Golf/Concessions; Special Olympics; Seniors; OAK Tours; Classes and Special Events; and Adapted Community Recreation (Paquin Towers).

**HIGHLIGHTS / SIGNIFICANT CHANGES**

Personnel services have been reduced (1.5 full-time positions and \$100,000 in temporary salaries). Other reductions include significant decreases in materials and supplies (7%) as well as contractual services (10%). Budget does reflect operating all aquatic facilities at the same hours of operation in 2010 as in 2009. Adapted Community Recreation program received an increase of \$16,000 provided by the Boone County Family Resources.

**BUDGET DETAIL**

	<u>Actual FY 2008</u>	<u>Budget FY 2009</u>	<u>Estimated FY 2009</u>	<u>Adopted FY 2010</u>	<u>Percent Change</u>
Personnel Services	\$ 1,900,944	\$ 2,156,862	\$ 2,022,102	\$ 1,926,269	(10.7%)
Supplies & Materials	368,674	460,877	430,116	431,044	(6.5%)
Travel & Training	5,051	7,724	7,646	5,489	(28.9%)
Intragovernmental Charges	417,622	417,067	417,067	467,650	12.1%
Utilities, Services & Misc.	412,712	600,999	522,032	512,681	(14.7%)
Capital	5,650	5,000	5,000	0	(100.0%)
Other	564,335	357,000	345,539	340,207	(4.7%)
<b>Total</b>	<b>\$ 3,674,988</b>	<b>\$ 4,005,529</b>	<b>\$ 3,749,502</b>	<b>\$ 3,683,340</b>	<b>(8.0%)</b>

**AUTHORIZED PERSONNEL**

	<u>Actual FY 2008</u>	<u>Budget FY 2009</u>	<u>Estimated FY 2009</u>	<u>Adopted FY 2010</u>	<u>Position Changes</u>
8750 - Park & Recreation Manager*	0.00	0.00	0.00	0.50	0.50
8610 - Supt of Rec. and Comm Prog	0.00	0.00	0.00	1.00	1.00
8600 - Recreation Services Manager*	1.00	1.00	1.00	0.00	(1.00)
8530 - Recreation Supervisor	5.50	5.50	5.50	3.50	(2.00)
8520 - Recreation Specialist	9.75	9.75	9.75	9.75	
8510 - Recreation Leader	1.00	1.00	1.00	1.00	
2401 - Maintenance Asst. I	0.75	0.75	0.75	0.75	
<b>Total Personnel</b>	<b>18.00</b>	<b>18.00</b>	<b>18.00</b>	<b>16.50</b>	<b>(1.50)</b>
Permanent Full-Time	17.25	17.25	17.25	15.75	(1.50)
Permanent Part-Time	0.75	0.75	0.75	0.75	
<b>Total Permanent</b>	<b>18.00</b>	<b>18.00</b>	<b>18.00</b>	<b>16.50</b>	<b>(1.50)</b>

\*FY 2010 - Recreation Services Manager was reclassified to a Parks & Recreation Manager. (1) vacant Recreation Supervisor was eliminated and (1) Recreation Supervisor was moved to the recreation center. (1) Recreation Specialist was eliminated and (1) Recreation Specialist was moved from the Recreation Center to Recreation.

**DESCRIPTION**

The Recreation Services Fund, Activity & Recreation Center (ARC) portion, includes expenses and revenues associated with the maintenance and operation of the Center's programs and activities. The programming sections in this area include: Center Administration; Sports; Fitness; Aquatics (ARC only); Recreation; and Maintenance.

**HIGHLIGHTS / SIGNIFICANT CHANGES**

This budget represents another full year (7th) of operation for the ARC and maintains services at the current level of operation. This is the fifth year that a portion of the capital improvement fees collected at the ARC will be used to replace fitness (cardio/strength) equipment. Proposed budget reflects an additional \$.25 on each daily fee and the utilization of capital improvement monies to purchase the Time Management Software from Vermont Systems (current point of sale, membership, class registration, web management software) that will facilitate the automation of the payroll.

**BUDGET DETAIL**

	<b>Actual FY 2008</b>	<b>Budget FY 2009</b>	<b>Estimated FY 2009</b>	<b>Adopted FY 2010</b>	<b>Percent Change</b>
Personnel Services	\$ 1,100,406	\$ 1,115,373	\$ 1,091,673	\$ 1,097,636	(1.6%)
Supplies & Materials	183,039	258,995	267,675	252,400	(2.5%)
Travel & Training	3,222	6,800	6,050	6,000	(11.8%)
Intragovernmental Charges	115,823	140,105	140,105	138,069	(1.5%)
Utilities, Services & Misc.	299,721	359,273	337,440	357,000	(0.6%)
Capital	32,980	0	0	0	
Other	287,955	288,000	288,000	288,000	0.0%
<b>Total</b>	<b>\$ 2,023,146</b>	<b>\$ 2,168,546</b>	<b>\$ 2,130,943</b>	<b>\$ 2,139,105</b>	<b>(1.4%)</b>

**AUTHORIZED PERSONNEL**

	<b>Actual FY 2008</b>	<b>Budget FY 2009</b>	<b>Estimated FY 2009</b>	<b>Adopted FY 2010</b>	<b>Position Changes</b>
8750 - Park & Recreation Manager*	0.00	0.00	0.00	0.50	0.50
8610 - Recreation Center Director	1.00	1.00	1.00	0.00	(1.00)
8530 - Recreation Supervisor	0.50	0.50	0.50	1.50	1.00
8520 - Recreation Specialist*	3.25	3.25	3.25	2.25	(1.00)
2404 - Maintenance Mechanic	1.00	1.00	1.00	1.00	
2403 - Maintenance Specialist	1.00	1.00	1.00	1.00	
2401 - Maintenance Assistant I	2.00	2.00	2.00	2.00	
1004 - Admin Support Supervisor	1.00	1.00	1.00	1.00	
1003 - Admin Support Assistant III	0.50	0.50	0.50	0.50	
<b>Total Personnel</b>	<b>10.25</b>	<b>10.25</b>	<b>10.25</b>	<b>9.75</b>	<b>(0.50)</b>
Permanent Full-Time	10.25	10.25	10.25	9.75	(0.50)
Permanent Part-Time	0.00	0.00	0.00	0.00	
<b>Total Permanent</b>	<b>10.25</b>	<b>10.25</b>	<b>10.25</b>	<b>9.75</b>	<b>(0.50)</b>

\*FY 2010 - Recreation Services Manager was reclassified to a Parks & Recreation Manager. (1) Recreation Specialist was moved to Recreation.

**MAJOR PROJECTS**

The Department is proposing funding in the amount of \$200,000 in Recreation Services User Fee funds for renovation of the American Legion Park, specifically, improvements to the baseball fields and parking lots, and \$25,000 as partial funding for the joint City/School Hickman Pool Roof Replacement project.

**FISCAL IMPACT**

It is anticipated that after the transfer of the \$225,000 for these proposed projects, the RSR fund balance will remain at just over \$100,000 and funds will continue to be collected in user fees throughout the 2010 fiscal year.

**BUDGET DETAIL**

	<b>Actual FY 2008</b>	<b>Budget FY 2009</b>	<b>Estimated FY 2009</b>	<b>Adopted FY 2010</b>	<b>Percent Change</b>
Personnel Services	\$ 0	\$ 0	\$ 0	0	
Supplies and Materials	81,079	0	0	0	
Travel and Training	0	0	0	0	
Intragovernmental Charges	0	0	0	0	
Utilities, Services, & Misc.	22,438	0	0	225,000	
Capital	0	0	0	0	
Other	0	0	0	0	
<b>Total</b>	<b>\$ 103,517</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>225,000</b>	