Parks & Recreation

- Mission Statement
- Budget Summary
- Program Information
- Accomplishments
- Work Plan
- Key Issues
- Position Information
- Major Contracts
- New and Replacement Vehicles

(Due to Enterprise Funding, Aquatics, Community Center and Recreation have separate budget summary sections.)

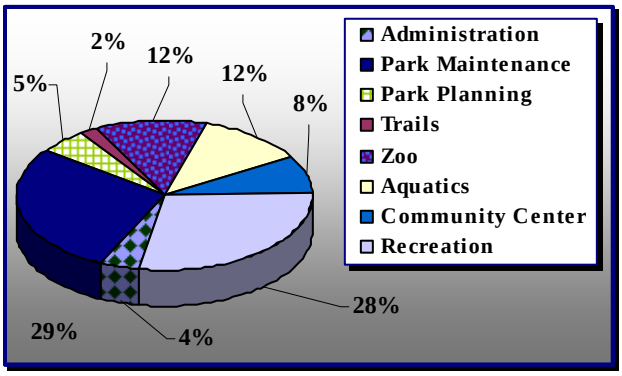
Mission Statement

The Parks and Recreation Department is committed to establishing and maintaining facilities, parks and services that enhance the quality of life for all ages, cultural origins, and abilities. As stewards of the public trust, it is the department's purpose to reflect the changing human service needs of our community.

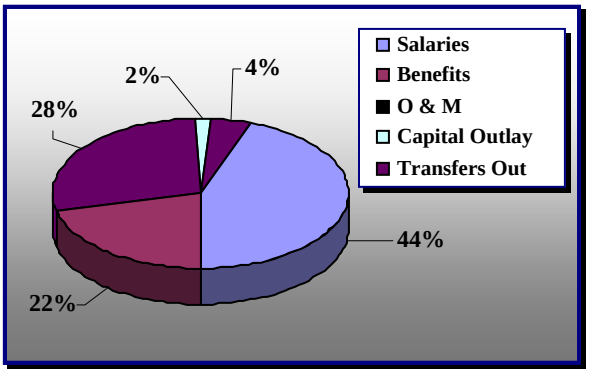
Budget Summary (All Funding Sources)

Expenditure	Actual FY 2003-04	Budget FY 2004-05	Revised FY 2004-05	Base Budget FY 2005-06	Change From 04-05 Budget
Salaries	$3,887,166	$4,127,426	$4,290,632	$4,565,905	10.62%
Benefits	$1,716,164	$2,163,872	$2,019,626	$2,207,635	2.02%
Operation & Maintenance	$2,786,884	$2,684,685	$2,698,644	$2,855,335	6.36%
Capital Outlay	$90,733	$134,361	$153,192	$170,550	26.93%
Transfers Out	$270,041	$270,041	$270,041	$457,975	69.59%
Total	$8,750,988	$9,380,385	$9,432,135	$10,257,400	9.35%
Full-Time Positions	63.00	63.00	63.00	63.75	1.19%
Part-Time Positions	4.20	4.50	4.50	4.50	0.00%
Administration	$304,369	$398,869	$373,228	$423,710	6.23%
Park Maintenance	$2,571,150	$2,776,510	$2,704,177	$2,922,474	5.26%
Park Planning	$429,465	$523,780	$382,525	$504,449	-3.69%
Trails	$177,568	$213,360	$244,960	$218,398	2.36%
Zoo	$1,074,403	$1,197,337	$1,329,769	$1,258,116	5.08%
Aquatics	$1,140,505	$1,067,490	$1,155,275	$1,195,171	11.96%
Community Center	$624,816	$715,154	$710,189	$817,974	14.38%
Recreation	$2,428,712	$2,487,885	$2,532,013	$2,917,108	17.25%
Total	$8,750,988	$9,380,385	$9,432,135	$10,257,400	9.35%
Funding Source					
Program Revenue - Zoo	$211,235	$262,210	$262,210	$301,450	14.97%
Program Rev - Aquatics	$679,938	$650,212	$684,833	$688,733	5.92%
Program Rev - Community Ctr	$302,627	$416,547	$305,000	$319,000	-23.42%
Program Rev - Recreation	$1,326,720	$1,400,149	$1,313,929	$1,689,203	20.64%
Park Improvements	$603,810	$60,111	$60,111	$86,000	43.07%
General Fund	$3,312,444	$4,263,355	$4,329,812	$4,435,248	4.03%
Transfers - General Fund	$2,108,559	$2,328,067	$2,186,812	$2,737,766	17.60%
Total	$8,545,334	$9,380,651	$9,142,707	$10,257,400	9.35%

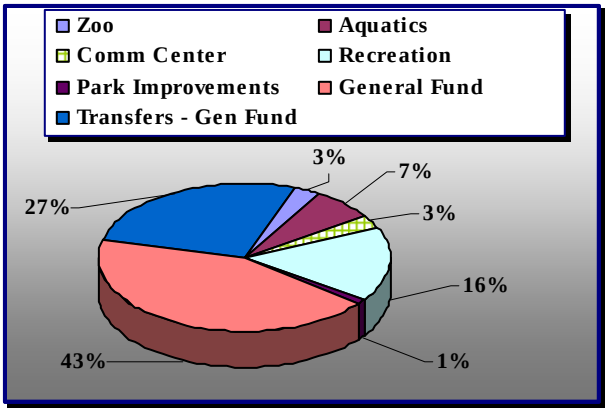
Department by Divisions



Department Expenditure by Category



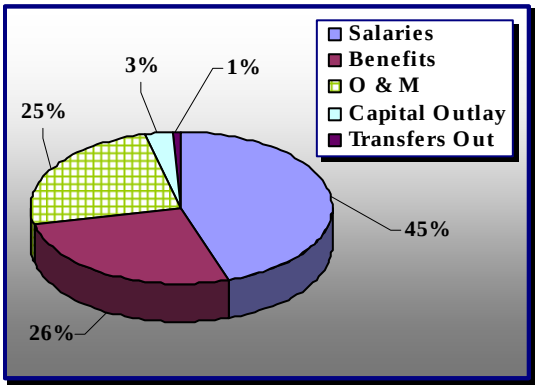
Department Funding Sources



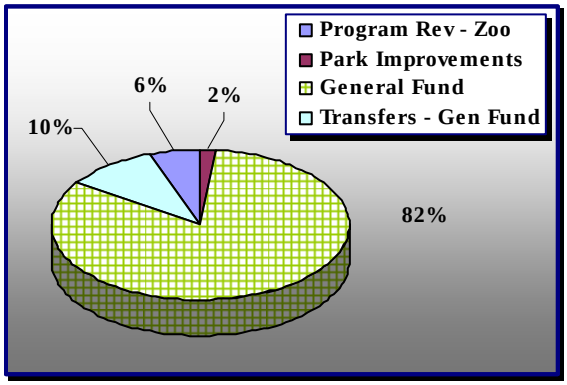
Budget Summary of Administration, Parks, Trails and Zoo

Expenditure	Actual FY 2003-04	Budget FY 2004-05	Revised FY 2004-05	Base Budget FY 2005-06	Change From 04-05 Budget
Salaries	$2,017,598	$2,277,060	$2,278,668	$2,415,614	6.08%
Benefits	$1,049,249	$1,361,692	$1,289,391	$1,406,528	3.29%
Operation & Maintenance	$1,342,196	$1,279,906	$1,254,320	$1,293,207	1.04%
Capital Outlay	$88,824	$132,111	$153,192	$170,550	29.10%
Transfers Out	$59,087	$59,087	$59,087	$41,248	-30.19%
Total	$4,556,955	$5,109,856	$5,034,658	$5,327,147	4.25%
Administration	$304,369	$398,869	$373,228	$423,710	6.23%
Park Maintenance	$2,571,150	$2,776,510	$2,704,177	$2,922,474	5.26%
Park Planning	$429,465	$523,780	$382,525	$504,449	-3.69%
Trails	$177,568	$213,360	$244,960	$218,398	2.36%
Zoo	$1,074,403	$1,197,337	$1,329,769	$1,258,116	5.08%
Total	$4,556,955	$5,109,856	$5,034,658	$5,327,147	4.25%
Funding Source					
Program Revenue - Zoo	$211,235	$262,210	$262,210	$301,450	14.97%
Park Improvements	$603,810	$60,111	$60,111	$86,000	43.07%
General Fund	$3,312,444	$4,263,355	$4,329,812	$4,435,248	4.03%
Transfers - General Fund	$429,465	$523,780	$382,525	$504,449	-3.69%
Total	$4,556,955	$5,109,456	$5,034,658	$5,327,147	4.26%

Department Expenditure by Category



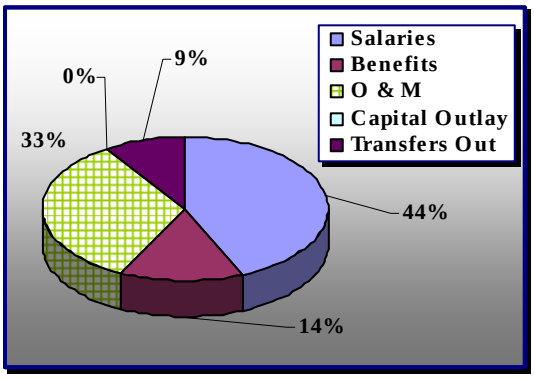
Department Funding Sources



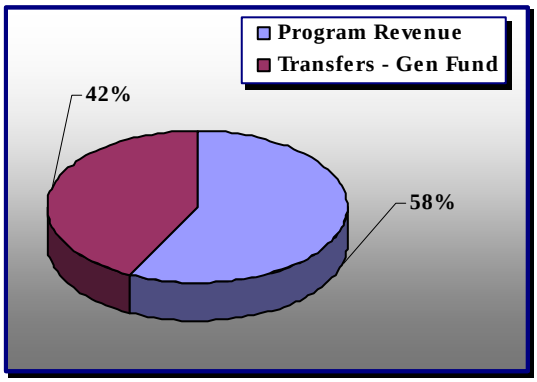
Budget Summary of Aquatics

Expenditure	Actual FY 2003-04	Budget FY 2004-05	Revised FY 2004-05	Base Budget FY 2005-06	Change From 04-05 Budget
Salaries	$502,236	$444,970	$487,837	$519,020	16.64%
Benefits	$161,540	$155,598	$170,905	$168,155	8.07%
Operation & Maintenance	$419,474	$409,668	$439,279	$399,910	-2.38%
Capital Outlay	$0	$0	$0	$0	0.00%
Transfers Out	$57,254	$57,254	$57,254	$108,086	88.78%
Total	$1,140,505	$1,067,490	$1,155,275	$1,195,171	11.96%
Funding Source					
Program Revenue	$679,938	$650,212	$684,833	$688,733	5.92%
Transfers - General Fund	$407,770	$417,278	$417,278	$506,438	21.37%
Total	$1,087,708	$1,067,490	$1,102,111	$1,195,171	11.96%

Department Expenditure by Category



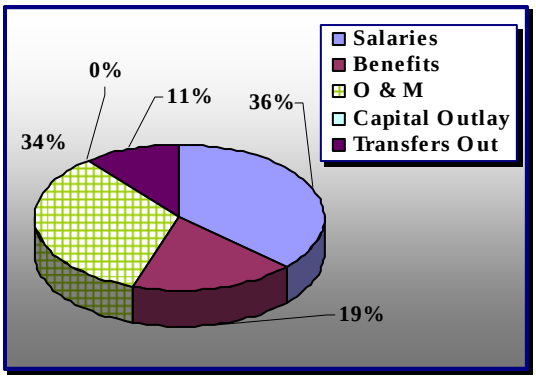
Department Funding Sources



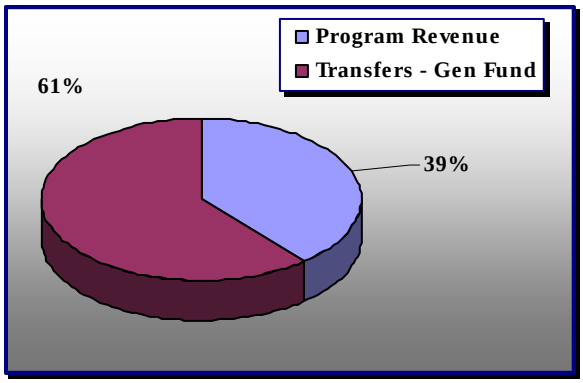
Budget Summary of Community Center

Expenditure	Actual FY 2003-04	Budget FY 2004-05	Revised FY 2004-05	Base Budget FY 2005-06	Change From 04-05 Budget
Salaries	$257,102	$281,308	$295,507	$299,383	6.43%
Benefits	$118,715	$149,008	$143,276	$153,348	2.91%
Operation & Maintenance	$217,657	$253,154	$241,971	$277,402	9.58%
Capital Outlay	$1,909	$2,250	$0	$0	-100.00%
Transfers Out	$29,434	$29,434	$29,434	$87,841	198.43%
Total	$624,816	$715,154	$710,189	$817,974	14.38%
Funding Source					
Program Revenue	$302,627	$416,547	$305,000	$319,000	-23.42%
Transfers - General Fund	$276,500	$299,273	$299,273	$498,974	66.73%
Total	$579,127	$715,820	$604,273	$817,974	14.27%

Department Expenditure by Category



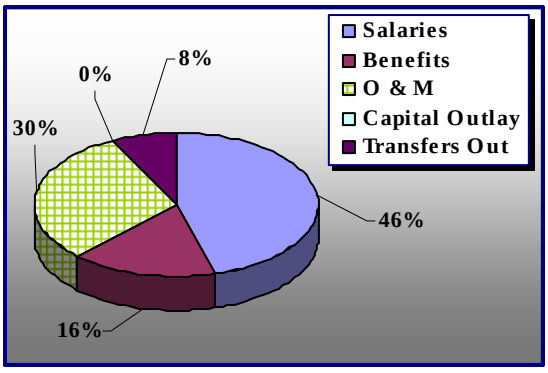
Department Funding Sources



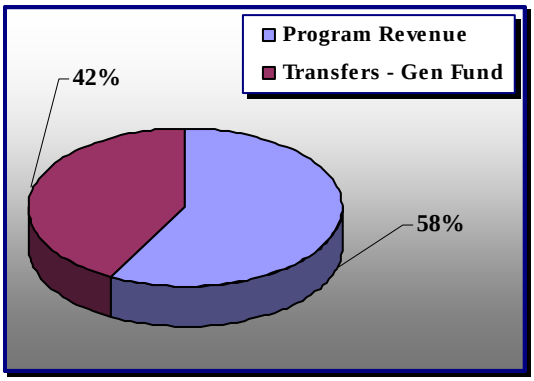
Budget Summary of Recreation

Expenditure	Actual FY 2003-04	Budget FY 2004-05	Revised FY 2004-05	Base Budget FY 2005-06	Change From 04-05 Budget
Salaries	$1,110,230	$1,124,088	$1,228,620	$1,331,888	18.49%
Benefits	$386,661	$497,574	$416,053	$479,604	-3.61%
Operation & Maintenance	$807,556	$741,957	$763,074	$884,816	19.25%
Capital Outlay	$0	$0	$0	$0	0.00%
Transfers Out	$124,266	$124,266	$124,266	$220,800	77.68%
Total	$2,428,712	$2,487,885	$2,532,013	$2,917,108	17.25%
Funding Source					
Program Revenue	$1,326,720	$1,400,149	$1,313,929	$1,689,203	20.64%
Transfers - General Fund	$944,824	$1,087,736	$1,087,736	$1,227,905	12.89%
Total	$2,271,544	$2,487,885	$2,401,665	$2,917,108	17.25%

Department Expenditure by Category



Department Funding Sources



Program Information

The Administration Division is responsible for providing and maintaining comprehensive parks and recreation services to the community as authorized by the City Council. The division supports two, City Council-appointed commissions: Parks and Recreation Commission, and Folsom Arts and Cultural Commission, with a diversity of operations ranging from Arts and Athletics to Zoo. Administration also provides direction to other department divisions towards achievement of annual program objectives, budget expenditures, and capital improvement programs.

Aquatics **$1,195,171**

The Folsom Aquatic Center is open 362 days per year providing a wide variety of recreational, competitive, and educational programs for the community of Folsom. During the Fiscal Year 2003-04 the Folsom Aquatic Center had 271,336 paid participants which average 743 participants per day. During the Fiscal Year 2005-06, the Folsom Aquatic Center will be celebrating the One Millionth visitor. The Folsom Aquatic operates from 5am-9pm daily and currently offers over 70,000 hours of Aquatic programming.

Community Facilities **$817,974**

The Community Facilities division is responsible for the management, scheduling, operation, and maintenance of City buildings including the Community Center, Rotary Clubhouse, Veterans Hall, R.G. Smith Clubhouse, Murer House, and the Community and Cultural Services Facility (old Station 35). This division also schedules the reservations at six City park facilities and the Rodeo Arena. Additional responsibilities include Department-wide fleet management and special event permits.

Cultural and Community Services **$1,347,187**

The Community and Cultural Services Division provides staff support for the Arts and Cultural Commission, Sister City Program, Murer House Foundation, Veterans Recognition Ad Hoc Committee, department-wide marketing, promotions, and clerical services. Additionally, this division provides a variety of recreational programs and services for the pre-school through senior age range, including community special events.

Park Maintenance **$2,922,474**

The Park Maintenance Division is responsible for the maintenance and upkeep of all parklands, including playground and athletic field maintenance. Parks crew mow, clean restrooms, repair irrigation; apply fertilizer and herbicides, and correct vandalism, etc. Parks crew also performs trail maintenance on publicly-owned, pedestrian and bicycle trails. There are 300+ acres of open space within the city that the Parks Division maintains.

This division is responsible for administration of the park planning, design, and construction document preparation process in accordance with the adopted Parks and Recreation Master Plan,

Parks and Recreation Commission recommendations and City Council policies for parks and recreation facility capital improvement projects. Other responsibilities include the construction bidding process, contractor / construction administration, and evaluation of development proposals in coordination with the Community Development Department.

Recreation **$1,569,921**

The Recreation Division is responsible for coordinating the City's recreational activities, leagues, programs, and special events. Additionally, the division coordinates the scheduling of the community's youth sports leagues and their relationship with the FCUSD Joint Use agreement. staff continues to enhance and/or leverage additional recreational services through partnerships/sponsorships with local businesses, community groups and or individual volunteers.

Trail Planning **$218,398**

This division has primary responsibility for implementation of the goals and objectives included in the adopted Bikeway Master Plan. Fulfillment of these goals requires significant grant writing, land acquisition and coordination of development projects within the city. Staff administers the design, bidding and construction process of trail-related capital improvement projects authorized each year by the City Council.

Zoo **$1,258,116**

The Zoo Sanctuary Division teaches and promotes responsible human behavior toward all animals. This mission is pursued through the rescue, humane care and housing, and exhibit of wildlife and companion animals; educational classes, events and programs on site and via outreach; a passive and safe recreational destination for all demographic groups; a progressive media relations campaign, and cooperative relationships with animal oriented agencies and organizations.

FY 2004 – 05 Accomplishments

Administration

- Implementation of mid-management changes related to the Community Facilities and Aquatics operations, resulting in additional staff programming time at the Aquatic Center
- Coordination of City Park Renovation / Library Phase 1 development project
- Completion of the Folsom Sports Complex Operational Analysis

Aquatics

- Hosted Disney's Swim with the Stars September 29, 2004
- Increased swim lesson participation by 501Individual lessons
- Joint operation/administration of skate park with Aquatic Center staff
- Introduction of new programs: total immersion, scuba rangers, adult lap swim, youth triathlon training, stroke clinics

Community Center

- Began maintenance and operations at the Murer House
- Began maintenance of vacated Station 35 (Senior / Arts Center)
- Completed construction and operation of BMX track at Cummings Park
- Developed wedding reception rental package at Community Center

Cultural and Community Services

- Staff worked with the FACC to survey the community on cultural arts needs and formed a sub-committee to begin updating the Cultural Arts Master Plan
- Conducted public workshops to gain public input on programming of old Fire Station #35
- Issued an RFP and selected a consultant to assist with the conceptual and schematic design for renovating the fire station
- Coordinated design and installation of Gold Star Street Signs
- Provided staff assistance to the Veterans Ad Hoc Committee in the creation of the Veterans Memorial at City Park
- Worked with community organizations to host the Teen Drug Forum
- Developed partnerships and sponsorship programs resulting in over $80,000 in cash contributions and $20,000 of in kind contributions
- Provided marketing assistance for department-wide programs, and won a state-level award from CPRS for the Bark and Splash Bash logo

Park Maintenance

- Assisted with Folsom High School bridge construction for the cross country track.
- Completed Davies Park irrigation and landscaping project
- Coordinated with Street Division in upgrading the overflow parking lot at upper Livermore Park for Youth Football parking
- Renovated Steeplechase mini park landscape and irrigation system during playground renovation

Parks Planning

- Completed construction of the ADA Path and Bridge for the Zoo Wild Canine Exhibit
- Completed construction design for the Zoo Operations Center Phase I
- Completed design and construction for the Zoo Cougar Safety project
- Completed construction of Folsom City Lion's Park Play Area Renovation
- Completed construction of Steeplechase Park Play Equipment Renovation
- Completed Nisenan Community Park CEQA and Park Master Development Plan process
- Initiated design of the Hinkle Creek Historical and Environmental Education Center
- Completed the Renovation of the Lew Howard Park Tennis Court and Basketball Courts
- Completed design and initiated construction of Elvie Perazzo Briggs Park Phase 3 project
- Initiated the design and construction of the Lew Howard Park Restroom Renovation project
- Initiated and completed Interim Cross Country Trail improvements at Willow Hills Reservoir
- Completed construction of 8 ADA Ramps in four Parks

Recreation

- Scheduled a record 24 softball (youth, adult and seniors) tournaments at Kemp and Lembi Parks
- Participation in departmental events and programs increased 10% to a total of 296,000, a 77% increase from 10 years ago
- Staff successfully coordinated over 16,000 reservations at various school and city facilities for Community Youth Leagues and City programs
- Completed cost recovery fee policy which was adopted by City Council
- Adult team registrations broke new records with 800 teams participating in 2004
- Staff successfully coordinated daily field preparations for 21 fields w/ the use of part time staff
- The sports of Cricket and Fencing were offered in 2004
- Conducted the first-ever adult soccer tournament w/ teams from Canada, New York and Chicago
- Staff continued partnerships with High School staff by providing fundraising opportunities thru City program staffing
- Improved adult sports League Champion's recognitions program through various Folsom retail venues

Trails and Open Space

- Received three grants totaling $442,000 for trail development projects
- Completed construction of the Blue Ravine Road Under crossing
- Completed construction of the Middle School Trail Segment
- Completed environmental work and will have 75% of design complete for the East Bidwell street bike and pedestrian over crossing
- Completed largest city volunteer bridge building project for the Overlook Trail Segment

Zoo

- Completed construction of ADA accessible ramp and bridge across the ravine to open the far side of the zoo to visitors
- Implemented recycling program improvements on site, and received $6,260 recycling grant for containers in zoo, partnership with Progressive Employment volunteers for CRV goods, toner cartridge and cell phone recycling programs
- Won CPRS Award of Excellence for the Zoo Brochure
- Launched RecTrac program administration software July 1, 2004 and now successfully tracking all zoo programs, entries, revenue, and donations
- Completed multiple new Eagle Scout projects in the zoo including the macaque shade structure, and front entry landscaping
- Increased volunteer program at the zoo from approximately 100 to over 250 volunteers with approximately 10 hours of staff time per week
- Remodeled donated trailer into offices for three zoo staff to improve shared working conditions

FY 2005 – 06 Work Plan

To provide recreational and cultural services that meet the needs of our community. (Strategic Plan Goal VII)

Objective : Develop department planning tools to maximize operating efficiency and identification of long-range operation costs. *(Strategic Plan Goal VII, Objective 1)*

Strategies:

- Complete draft Service Delivery Plan and submit to City Manager by December 2005
- Present the Service Delivery Plan to the City Council for adoption by June 2006
- Complete draft Zoo Sanctuary Master Plan and submit to the Parks and Recreation Commission by November 2005
- Present the Zoo Sanctuary Master Plan to the City Council for adoption by June 2006

Performance Measure	Actual 2004	Projected 2005	Budget 2006
Submit draft Service Delivery Plan to City Manager	N/A	N/A	Complete by December 2005
Present Service Delivery Plan to City Council for adoption	N/A	N/A	Complete by June 2006
Submit draft Zoo Sanctuary Master Plan to Parks and Recreation Commission	N/A	N/A	Complete by November 2005
Present Zoo Sanctuary Master Plan to City Council for adoption	N/A	N/A	Complete by June 2006

Objective :
Plan and develop innovative and effective recreational use of City facilities and facility acquisition opportunities.
(Strategic Plan Goal VII, Objective 3)

Strategies:

- Develop funding plan with the Finance Department for evaluation and potential purchase of a community gymnasium by September 2005
- Develop a conceptual use plan and construction estimate for senior and arts center at decommissioned Fire Station #35 by December 2005 for use in preparation of FY 06/07 budget proposal
- In conjunction with the Finance Department, secure $70,000 matching funding sources for trails grants by September 2005 and $50,000 matching funding sources by February 2006
- Complete construction documents and develop funding plan for the Zoo Operations Center by December 2005

Performance Measure	Actual 2004	Projected 2005	Budget 2006
Identify funding sources for potential purchase of a community gymnasium	N/A	N/A	Complete by September 2005
Develop conceptual use plan for use senior and arts use of decommissioned Fire Station #35	N/A	N/A	Complete by December 2005
Identify matching funding sources for trails grants	$184,000 Source: Humbug Willow Creek	$186,000 Source: $151,000 HWC $16,000 TDA $19,000 RDA/L&L	$70,000 by September 2005 and $50,000 by February 2006
Develop construction documents and funding plan for Zoo Operations Center	N/A	N/A	Complete by December 2005

Objective : Maximize maintenance operations efficiency and minimize addition of permanent staff through appropriate use of maintenance contracts with the private sector. ***(Strategic Plan Goal VII, Objective 6)***

Strategies:

- Evaluate existing park facilities for opportunities to expand scope/efficiency of department maintenance contract by December 2005, and include recommendation in FY 06/07 Budget proposal
- Evaluate existing "non-park" landscape maintenance areas for inclusion in a potential city-wide general landscape maintenance contract by December 2005
- Distinguish between open space maintenance activities that are appropriately performed by city staff, prison crews, and private sector maintenance contracts by January 2006

Performance Measure	Actual 2004	Projected 2005	Budget 2006
Park facilities that can be moved to contractual identified	N/A	N/A	Complete by December 2005
General landscape areas that can be moved to city-wide contract identified	N/A	N/A	Complete by December 2005
List of maintenance activities appropriate for each group identified	N/A	N/A	Complete by January 2006

Key Issues

Administration

- Completion of the Parks and Recreation Department Service Delivery Plan
- Expansion of marketing activities for department programs, facilities, and events
- Complete community needs assessment survey as part of the Parks and Recreation Master Plan Update
- Coordination with economic development activities related to Folsom's emerging sports tourism market

Aquatics

- Evaluate and analyze on-site pro-shop with Folsom business Divers Cove
- Renegotiation of the Sierra Marlins contract – expires June 30, 2005
- Monitor construction and operation of California Family Fitness to be completed in Fall 2005
- Replacement of lane lines, backstroke flags in completion / training pools
- 1,000,000 visitor

Community Center

- First full year of maintenance and operations at the Murer House

- Begin operations and maintenance at the Hinkle Creek Historical and Environmental Education Center
- Develop marketing strategy to target corporate meetings and other weekday facility rentals
- Implement fee increases and policy changes adopted by City Council

Cultural and Community Services
- Conduct 150-year founding of the town of Folsom (sesquicentennial)
- Identify funding for the Arts and Seniors Facility
- Identify appropriate support level for the new senior program and services component
- Identify appropriate facilities for day camp and preschool
- Identifying facility needs for cultural arts programs and develop funding mechanisms

Park Maintenance
- Assume annual maintenance responsibilities of additional open space as a result of implementation of the Open Space Management Plan
- Maintain current level of service and operations on developed parkland at the current maintenance level Mode 2
- Add maintenance and operations of the 10 acre Handy Park at the current maintenance level Mode 2
- Re-bid Trails Maintenance Contract and add additional trails that have been constructed since January 2004

Park Planning
- Complete construction of the Hinkle Creek Historical and Environmental Education Center
- Complete design and initiate construction for the Nisenan Community Park
- Initiate construction of the Zoo Operations Center Phase 1 project
- Complete design and construction of The Shores Playground Equipment Renovation project
- Initiate design and construction of approved renovation projects
- Initiate Revision to the Parks and Recreation Department Implementation Plan Update
- Complete the design and initiate construction for the remodel of Fire Station #35 for the Arts and Senior Facility (pending funding approval)

Recreation
- Refine community gym acquisition analysis and implement if approved by City Council
- Identify funding requirements to continue high customer service and increased programming with current FT staff
- Refinement of Operations Agreement with the Folsom Cordova Unified School District and incorporate of new public facilities
- Under utilized school district facilities and district maintenance level, resulting in impacts to City facilities
- Expansion of point-of-sale and registration locations within recreation facilities

Trails Planning
- Initiate construction of the East Bidwell Street Bike/Pedestrian Over-crossing

- Complete construction of the Oak Parkway Trail Phase I
- Identify grant match funding source and apply for three grants to fund additional trail segments
- Complete construction of the Overlook Trail Extension

Zoo
- New Canid Exhibit Phase 1 (will house wolves, coyotes and wolf hybrids)
- Completion of Zoo Operations Center Phase 1
- Identification of grants and donations sources, as well as partnership funding

Future Key Issues

Administration
- Within authorized resources, implement various division master plans and Service Delivery Plan through build-out of the city

Aquatics
- Completion of Lago Vista High School Pool FY 07-08
- Replacement of Pool Covers
- Repairs and replacement plan for water handling equipment
- Repair minor deficiencies in 50-meter pool
- Policy discussion of use of sponsorship fund for renovation of Aquatic Center

Community Center
- Renovation and maintenance needs at the Community Center and other community facilities such as replacement of HVAC units, replacement of restroom fixtures and partitions, painting the Veterans Hall, and Rotary Clubhouse, etc.

Community and Cultural Services
- Expansion of cultural arts grant program
- Operation and programming of the Empire Ranch Barn
- Explore / analyze changing leisure trends and match with local resources

Park Maintenance
- Analyze Municipal Maintenance Contract for additional park acreage that could be added during re-bid process set for Spring 2006
- Manage Open Space parcels to standards set in Open Space Management Plan
- Fleet and rolling stock replacement plan

Park Planning
- Initiate Revised Master Plan, design, and construction for Livermore Park Phase 3 pending funding approval
- Initiate design and construction of future parks within Empire Ranch
- Initiate design and construction of Willow Hills Community Park

Recreation

- Evaluate and plan for implementation of community gym facility
- Collaborate on library development project to enhance recreational use of City Lions Park, Kuntz Field, and the Zoo Sanctuary
- Expansion of baseball/softball field prep requirements to meet the needs of community-based organizations
- Expansion of use of Dan Russell Arena
- Renovation of Dan Russell Arena
- Enhancement of youth programs and coordination with the Police Department related to youth crime prevention, education, and diversion activities

Trails and Open Space

- Secure easement from State Prison for the Folsom Lake Trail
- Update Bikeway Master Plan
- Identify ongoing grant matching funding source

Zoo

- Zoo Operations Center future phases
- Ongoing applications for grants, donations, and partnership funding opportunities

Position Information

Position	FY 2004-05	FY 2005-06	Salary Estimate	Benefit	Total
P & R Administration					
Parks & Recreation Director	1	1	119,268	54,548	173,816
Administrative Analyst - Limited Term	0.8	0.8	66,334	31,321	97,655
Administrative Assistant	1	1	51,525	26,966	78,491
Subtotal	**2.8**	**2.8**	**237,127**	**112,836**	**349,962**
Park Maintenance					
Park Maintenance Worker I/II	16.5	16.5	737,373	535,271	1,272,644
Park Supervisor	2	2	156,579	85,577	242,156
Parks Superintendent	1	1	73,448	42,389	115,837
Senior Park Maintenance Worker	2	2	118,544	69,072	187,616
Subtotal	**21.5**	**21.5**	**1,085,944**	**732,308**	**1,818,252**
Park Development					
Assistant Planner	1	1	50,024	26,101	76,125
Assistant Planner - Limited Term	1	1	47,633	20,828	68,461
Assoc Planner	2	2	113,318	63,685	177,003
Park Planning Superintendent	1	1	73,466	37,545	111,011
Subtotal	**5**	**5**	**284,441**	**148,160**	**432,601**
Trails					
Senior Planner Trails	1	1	77,139	31,660	108,799
Subtotal	**1**	**1**	**77,139**	**31,660**	**108,799**
Zoo					
Gatekeeper - PPT	1.2	1.2	49,408	30,086	79,495
Zoo Gift Shop Coordinator - PPT	1	1	34,595	25,686	60,281
Zoo Leadworker	0	0	-	-	-
Zoo Superintendent	1	1	85,045	51,189	136,234
Zoo Supervisor	1	1	61,632	36,903	98,536
Zoo Supervisor - PPT	0.25	0.25	24,009	25,856	49,865
Zoo Vet Liaison - PPT	0.6	0.6	15,515	8,508	24,023
Zookeeper Assistant	2	2	54,081	33,693	87,774
Zookeeper Assistant - PPT	1.4	1.4	32,412	30,331	62,744
Zookeeper I - PPT	1.2	1.2	45,916	28,025	73,942
Zookeeper II	3	3	128,120	68,622	196,742
Subtotal	**12.65**	**12.65**	**530,733**	**338,901**	**869,634**
Aquatics					

Aquatics Supervisor	1	1	66,622	41,871	108,493
Secretary I	1	1	46,503	25,295	71,798
Senior Park Maintenance Worker - Aquatics	1	1	52,474	38,729	91,203
Senior Program Coordinator-Aquatics	1	1	51,251	28,891	80,142
Subtotal	**4**	**4**	**216,851**	**134,785**	**351,636**
Community Center					
Community Center Coordinator	2	2	84,551	46,894	131,444
Community Center Supervisor	1	1	79,058	35,096	114,154
Maintenance Worker II	2	2	83,612	60,756	144,368
Subtotal	**5**	**5**	**247,221**	**142,745**	**389,966**
Recreation Administration/Marketing					
Recreation Superintendent	1	1	93,758	46,763	140,521
Secretary I	1	1	46,503	25,394	71,897
Typist Clerk II	1	2	73,195	47,582	120,777
Typist Clerk II - PPT	1	0	-	-	-
Subtotal	**4**	**4**	**213,457**	**119,738**	**333,195**
Recreation Cultural/Community Services					
Community & Cultural Services Superintendent	1	1	83,023	41,425	124,448
Recreation Coordinator I - PPT	1.55	1.55	67,947	33,689	101,636
Senior Program Coordinator	2	2	118,851	54,548	173,399
Recreation Coordinator I	2	2	88,566	55,794	144,361
Recreation Coordinator II	1	1	48,818	20,701	69,519
Recreation Supervisor	1	1	79,058	40,728	119,787
Subtotal	**8.55**	**8.55**	**486,264**	**246,886**	**733,150**
Recreation Sports					
Recreation Supervisor	1	1	77,147	38,823	115,970
Recreation Coordinator I	1	1	44,304	22,062	66,366
Recreation Coordinator I - PPT	0.00	0.75	27,331	15,342	42,674
Senior Program Coordinator	1	1	59,342	33,079	92,421
Subtotal	**3**	**3.75**	**208,125**	**109,306**	**317,430**
Total	**67.50**	**68.25**	**3,587,300**	**2,117,325**	**5,704,625**

(Overtime, salaries and benefits for temporary labor are not included in the Position Information table.)

Major Contracts (over $25,000)

LDPAPA Services	$61,862
Plan Tech Land-Scapes	$48,000
Veterinary Services	$40,000
Renaissance Faire Entertainment	$25,348
FACC	$25,000

New or Replacement Vehicles

Tractor	$31,500
Trailer	$7,350
1 Ton Truck	$35,700
¾ Ton Truck	$26,000