

PARKS DEPARTMENT BUDGET

FUND: General Fund

ACCOUNTING CODE: 1000-370

ACTIVITY NAME:			ADMIN	OPEN SPACE	NON-MOTORIZED D&D
ACTIVITY CODE:			460410	460431	460411
		TOTAL			
PERSONAL SERVICES					
110	Salaries and Wages	\$ 1,761,895	\$ 216,786	\$ 48,043	\$ 45,793
120	Overtime/Termination	7,500	750		
130	Other	3,000	3,000		
140	Employer Contributions	587,885	67,031	14,490	14,132
TOTAL PERSONAL SERVICES		2,360,281	287,557	62,533	59,925
SUPPLIES					
210	Office Supplies	5,765	2,095	500	300
220	Operating Supplies	152,787	1,500	300	400
230	Repair/Maintenance	99,638			
231	Gasoline	82,628			
240	Other Supplies	250	250		
250	Supplies For Resale	-			
TOTAL SUPPLIES		341,068	3,845	800	700
PURCHASED SERVICES			700		
310	Communications	5,821	3,463	225	585
320	Printing & Duplicating	8,750	900	500	350
330	Publicity,Subscriptions,Dues	7,990	550	-	1,150
340	Sewer	1,160			
341	Electricity & Natural Gas	91,657	16,500		
343	Water Charges	193,320	3,396		
344	Telephone Service	19,853	2,819		510
345	Garbage	36,400			
350	Professional Services	96,725	31,464	250	1,436
360	Repair & Maintenance	73,772	4,867	100	2,040
370	Travel	7,550	1,100	300	300
380	Training	5,250	800	200	200
390	Other Purchased Services	27,814		150	9,497
TOTAL PURCHASED SRVCS		576,061	65,859	1,725	16,068
MISCELLANEOUS					
400	Building Materials	-			
500	Fixed Charges	-			
700	Grants and Contributions	-			
820	Transfers To Other Funds	-			
845	Contingency	-			
TOTAL MISCELLANEOUS		-	-	-	-
DEBT SERVICE					
610	Principal	-			
620	Interest	-			
TOTAL DEBT SERVICE		-	-	-	-
CAPITAL OUTLAY					
920	Lands & Buildings	-			
930	Improvements	-			
940	Machinery & Equipment	-	-		
TOTAL CAPITAL OUTLAY		-	-	-	-
MENT TOTAL		\$ 3,277,410	\$ 357,261	\$ 65,058	\$ 76,693

		PARKS DEPARTMENT BUDGET						
		FUND: General Fund						
		ACCOUNTING CODE: 1000-370						
	ACTIVITY NAME:		REC ADMIN	REC MORE PROGRAM	REC ADULT SPORTS	REC YOUTH	REC SPECIAL EVENTS	
	ACTIVITY CODE:		460441	460470	460471	460472	460473	
	TOTAL							
	PERSONAL SERVICES							
110	Salaries and Wages	\$ 1,761,895	\$ 122,252	\$ 73,728	\$ 102,410	\$ 67,100	\$ -	
120	Overtime/Termination	7,500	750					
130	Other	3,000						
140	Employer Contributions	587,885	44,581	22,502	25,319	14,754	-	
	TOTAL PERSONAL SERVICES	2,360,281	167,583	96,230	127,728	81,854	-	
	SUPPLIES							
210	Office Supplies	5,765	300	100	600	100	-	
220	Operating Supplies	152,787		2,580	9,960	16,074	2,328	
230	Repair/Maintenance	99,638						
231	Gasoline	82,628						
240	Other Supplies	250						
250	Supplies For Resale	-						
	TOTAL SUPPLIES	341,068	300	2,680	10,560	16,174	2,328	
	PURCHASED SERVICES							
310	Communications	5,821	-	140	739	374	-	
320	Printing & Duplicating	8,750	2,150	1,200	1,800	1,300	-	
330	Publicity,Subscriptions,Dues	7,990	1,490	780	1,220	1,500	-	
340	Sewer	1,160						
341	Electricity & Natural Gas	91,657				1,225		
343	Water Charges	193,320				601		
344	Telephone Service	19,853	396	288	288	288	-	
345	Garbage	36,400				450		
350	Professional Services	96,725				2,487	-	
360	Repair & Maintenance	73,772	1,200					
370	Travel	7,550	1,200					
380	Training	5,250	900					
390	Other Purchased Services	27,814		2,500	11,360	500	-	
	TOTAL PURCHASED SRVCS	576,061	7,336	4,908	15,407	8,726	-	
	MISCELLANEOUS							
400	Building Materials	-						
500	Fixed Charges	-						
700	Grants and Contributions	-						
820	Transfers To Other Funds	-						
845	Contingency	-						
	TOTAL MISCELLANEOUS	-	-	-	-	-	-	
	DEBT SERVICE							
610	Principal	-						
620	Interest	-						
	TOTAL DEBT SERVICE	-	-	-	-	-	-	
	CAPITAL OUTLAY							
920	Lands & Buildings	-						
930	Improvements	-						
940	Machinery & Equipment	-						
	TOTAL CAPITAL OUTLAY	-	-	-	-	-	-	
	MENT TOTAL	\$ 3,277,410	\$ 175,219	\$ 103,818	\$ 153,695	\$ 106,754	\$ 2,328	

		PARKS DEPARTMENT BUDGET				
		FUND: General Fund				
		ACCOUNTING CODE: 1000-370				
ACTIVITY NAME:			SPRAY DECKS	YOUTH DRUG COURT	PARK MAINT	VEHICLE EQUIPMENT
ACTIVITY CODE:			460474	460476	460432	460477
		TOTAL				
PERSONAL SERVICES						
110	Salaries and Wages	\$ 1,761,895	\$ 8,531	\$ 2,121	\$ 80,586	\$ -
120	Overtime/Termination	7,500			-	
130	Other	3,000				
140	Employer Contributions	587,885	1,525	-	26,711	-
TOTAL PERSONAL SERVICES		2,360,281	10,057	2,121	107,297	-
SUPPLIES						
210	Office Supplies	5,765		150	370	
220	Operating Supplies	152,787	750	2,200	6,650	12,754
230	Repair/Maintenance	99,638	800			29,102
231	Gasoline	82,628				
240	Other Supplies	250				-
250	Supplies For Resale	-				
TOTAL SUPPLIES		341,068	1,550	2,350	7,020	41,856
PURCHASED SERVICES						
310	Communications	5,821			100	
320	Printing & Duplicating	8,750		250	150	
330	Publicity,Subscriptions,Dues	7,990		100	500	
340	Sewer	1,160			1,160	
341	Electricity & Natural Gas	91,657	4,524			
343	Water Charges	193,320				
344	Telephone Service	19,853		-	15,264	
345	Garbage	36,400	785			
350	Professional Services	96,725		1,200	5,460	900
360	Repair & Maintenance	73,772	800		-	5,228
370	Travel	7,550				
380	Training	5,250				
390	Other Purchased Services	27,814		-	2,457	
TOTAL PURCHASED SRVCS		576,061	6,110	1,550	25,091	6,128
MISCELLANEOUS						
400	Building Materials	-				
500	Fixed Charges	-				
700	Grants and Contributions	-				
820	Transfers To Other Funds	-				
845	Contingency	-				
TOTAL MISCELLANEOUS		-	-	-	-	-
DEBT SERVICE						
610	Principal	-				
620	Interest	-				
TOTAL DEBT SERVICE		-	-	-	-	-
CAPITAL OUTLAY						
920	Lands & Buildings	-				
930	Improvements	-				
940	Machinery & Equipment	-			-	
TOTAL CAPITAL OUTLAY		-	-	-	-	-
DEPARTMENT TOTAL		\$ 3,277,410	\$ 17,716	\$ 6,021	\$ 139,408	\$ 47,984

PARKS DEPARTMENT BUDGET

FUND: General Fund
ACCOUNTING CODE: 1000-370

ACTIVITY NAME:			PARK MAINT CONTRACTS	PARK MAINT ROUTINE	PARK MAINT PROJECTS	PARK MAINT SPORTS FACILITIES	PARK SPECIAL DISTRICTS
ACTIVITY CODE:			460500	460501	460502	460503	460504
		TOTAL					
PERSONAL SERVICES							
110	Salaries and Wages	\$ 1,761,895		\$ 585,935	\$ 47,300	\$ 45,377	\$ -
120	Overtime/Termination	7,500		3,000		750	
130	Other	3,000					
140	Employer Contributions	587,885		204,769	14,372	16,185	-
TOTAL PERSONAL SERVICES		2,360,281	-	793,704	61,672	62,312	-
SUPPLIES							
210	Office Supplies	5,765			100		
220	Operating Supplies	152,787	6,540	50,311	550	10,211	832
230	Repair/Maintenance	99,638	3,939	36,460	-	12,464	1,616
231	Gasoline	82,628		82,628			
240	Other Supplies	250					
250	Supplies For Resale	-					
TOTAL SUPPLIES		341,068	10,479	169,399	650	22,675	2,448
PURCHASED SERVICES							
310	Communications	5,821					
320	Printing & Duplicating	8,750					
330	Publicity,Subscriptions,Dues	7,990					
340	Sewer	1,160					
341	Electricity & Natural Gas	91,657		69,407			
343	Water Charges	193,320		185,633			3,689
344	Telephone Service	19,853					
345	Garbage	36,400		35,164			
350	Professional Services	96,725	-	5,890			
360	Repair & Maintenance	73,772		30,965	2,000		
370	Travel	7,550			300		
380	Training	5,250			200		
390	Other Purchased Services	27,814			500		
TOTAL PURCHASED SRVCS		576,061	-	327,060	3,000	-	3,689
MISCELLANEOUS							
400	Building Materials	-					
500	Fixed Charges	-					
700	Grants and Contributions	-					
820	Transfers To Other Funds	-					
845	Contingency	-					
TOTAL MISCELLANEOUS		-	-	-	-	-	-
DEBT SERVICE							
610	Principal	-					
620	Interest	-					
TOTAL DEBT SERVICE		-	-	-	-	-	-
CAPITAL OUTLAY							
920	Lands & Buildings	-					
930	Improvements	-					
940	Machinery & Equipment	-					
TOTAL CAPITAL OUTLAY		-	-	-	-	-	-
DEPARTMENT TOTAL		\$ 3,277,410	\$ 10,479	\$ 1,290,163	\$ 65,322	\$ 84,987	\$ 6,137

		PARKS DEPARTMENT BUDGET						
		FUND: General Fund						
		ACCOUNTING CODE: 1000-370						
	ACTIVITY NAME:		CONSRVTN LAND MGMT	SAFETY & TRAINING	URBAN FORESTRY	BUDGET REDUCTIONS		
	ACTIVITY CODE:		460484	460485	460439			
	TOTAL							
	PERSONAL SERVICES							
110	Salaries and Wages	\$ 1,761,895	\$ 145,264	\$ -	\$ 221,491	(50,821)		
120	Overtime/Termination	7,500	750		1,500	-		
130	Other	3,000						
140	Employer Contributions	587,885	48,936	-	88,643	(16,065)		
	TOTAL PERSONAL SERVICES	2,360,281	194,950	-	311,634	(66,886)		
	SUPPLIES							
210	Office Supplies	5,765	500	300	350	-		
220	Operating Supplies	152,787	9,100		19,747			
230	Repair/Maintenance	99,638	10,525		4,732	-		
231	Gasoline	82,628				-		
240	Other Supplies	250				-		
250	Supplies For Resale	-				-		
	TOTAL SUPPLIES	341,068	20,125	300	24,829	-		
	PURCHASED SERVICES							
310	Communications	5,821		50	145	-		
320	Printing & Duplicating	8,750		50	100	-		
330	Publicity,Subscriptions,Dues	7,990			700	-		
340	Sewer	1,160				-		
341	Electricity & Natural Gas	91,657				-		
343	Water Charges	193,320				-		
344	Telephone Service	19,853	-		-	-		
345	Garbage	36,400				-		
350	Professional Services	96,725	44,453		3,185			
360	Repair & Maintenance	73,772			26,572	-		
370	Travel	7,550		4,350		-		
380	Training	5,250		2,950		-		
390	Other Purchased Services	27,814	850			-		
	TOTAL PURCHASED SRVCS	576,061	45,303	7,400	30,702	-		
	MISCELLANEOUS							
400	Building Materials	-						
500	Fixed Charges	-						
700	Grants and Contributions	-						
820	Transfers To Other Funds	-						
845	Contingency	-						
	TOTAL MISCELLANEOUS	-	-	-	-	-		
	DEBT SERVICE							
610	Principal	-						
620	Interest	-						
	TOTAL DEBT SERVICE	-	-	-	-	-		
	CAPITAL OUTLAY							
920	Lands & Buildings	-						
930	Improvements	-						
940	Machinery & Equipment	-						
	TOTAL CAPITAL OUTLAY	-	-	-	-	-		
	DEPARTMENT TOTAL	\$ 3,277,410	\$ 260,378	\$ 7,700	\$ 367,165	\$ (66,886)		

		PARKS EXPENDITURES - BUDGETED AND ACTUAL													
		(AS OF February 28, 2010)													
		67% OF YEAR													
DEPARTMENT	PARKS	*AMENDED*		% OF	FY 10			ADJUSTED		BUDGET	FY 11	NEW	FY 11	FY 11	
		FY09	FY10		AMENDED	ONE TIME	FY 11	FY 11	FY 11						AS % CHANGE OF
		ACTUAL	BUDGET	BUDGET	COSTS	BASE	CHANGE	BASE	REDUCTIONS	SUBTOTAL	PROGRAMS	TOTAL	FY 11		
110	SALARIES AND WAGES	1,642,132	1,809,253	1,053,585	58%	-	1,809,253	3,463	1,812,716	(50,821)	-	1,761,895	-	1,761,895	-2.80%
120	OVERTIME/TERMINATION	5,587	7,500	2,015	27%	-	7,500	-	7,500	-	-	7,500	-	7,500	0.00%
130	OTHER	-	-	-	0%	-	-	-	-	-	-	-	-	3,000	0.00%
140	EMPLOYER CONTRIB.	568,953	603,664	371,417	62%	-	603,664	(1,324)	602,340	(16,014)	-	586,325	-	586,325	-2.66%
150	STATE RETIREMENTS	1,642	1,809	1,054	58%	-	1,809	(198)	1,611	(51)	-	1,560	-	1,560	-3.15%
TOTAL PERSONAL SERVICES		2,218,314	2,422,226	1,428,071	59%	-	2,422,226	1,941	2,424,167	(66,886)	-	2,357,281	-	2,360,281	-2.76%
210	OFFICE SUPPLIES	5,410	5,665	1,446	26%	-	5,665	100	5,765	-	-	5,765	-	5,765	0.00%
220	OPERATING SUPPLIES	196,909	151,690	61,137	40%	-	151,690	1,097	152,787	-	-	152,787	-	152,787	0.00%
230	REPAIR & MAINTENANCE	90,196	99,635	37,349	37%	-	99,635	3	99,638	-	-	99,638	-	99,638	0.00%
231	GAS & DIESEL	67,559	82,628	35,233	43%	-	82,628	-	82,628	-	-	82,628	-	82,628	0.00%
240	OTHER SUPPLIES	922	250	-	0%	-	250	-	250	-	-	250	-	250	0.00%
250	SUPPLIES FOR RESALE	-	-	-	0%	-	-	-	-	-	-	-	-	-	0.00%
TOTAL - SUPPLIES		360,996	339,868	135,165	40%	-	339,868	1,200	341,068	-	-	341,068	-	341,068	0.00%
310	COMMUNICATIONS	5,082	5,821	1,862	32%	-	5,821	-	5,821	-	-	5,821	-	5,821	0.00%
320	PRINTING & DUPLICATING	9,251	8,750	1,807	21%	-	8,750	-	8,750	-	-	8,750	-	8,750	0.00%
330	SUBSCRIPTIONS & DUES	5,688	7,990	2,777	35%	-	7,990	-	7,990	-	-	7,990	-	7,990	0.00%
340	SEWER	1,155	1,160	1,184	102%	-	1,160	-	1,160	-	-	1,160	-	1,160	0.00%
341	ELECT & NAT. GAS	101,402	91,656	40,330	44%	-	91,656	1	91,657	-	-	91,657	-	91,657	0.00%
343	WATER	148,295	193,319	77,140	40%	-	193,319	1	193,320	-	-	193,320	-	193,320	0.00%
344	TELEPHONE	23,338	19,853	10,805	54%	-	19,853	-	19,853	-	-	19,853	-	19,853	0.00%
345	GARBAGE	29,525	36,399	18,862	52%	-	36,399	1	36,400	-	-	36,400	-	36,400	0.00%
350	PROFESSIONAL SERVICES	109,543	106,471	52,926	50%	-	106,471	(9,746)	96,725	-	-	96,725	-	96,725	0.00%
360	REPAIR & MAINTENANCE	69,040	88,032	36,792	42%	-	88,032	(14,260)	73,772	-	-	73,772	-	73,772	0.00%
370	TRAVEL	3,184	7,500	746	10%	-	7,500	50	7,550	-	-	7,550	-	7,550	0.00%
380	TRAINING	15,752	5,300	5,328	101%	-	5,300	(50)	5,250	-	-	5,250	-	5,250	0.00%
390	OTHER	26,380	28,514	6,411	22%	-	28,514	(700)	27,814	-	-	27,814	-	27,814	0.00%
TOTAL - PURCHASED SERVICES		547,636	600,765	256,970	43%	-	600,765	(24,703)	576,062	-	-	576,062	-	576,062	0.00%
400	BUILDING MATERIALS	-	-	-	0%	-	-	-	-	-	-	-	-	-	0.00%
500	FIXED CHARGES	-	-	-	0%	-	-	-	-	-	-	-	-	-	0.00%
700	GRANTS AND CONTRIB.	-	-	-	0%	-	-	-	-	-	-	-	-	-	0.00%
820	TRANSFERS	-	-	-	0%	-	-	-	-	-	-	-	-	-	0.00%
845	CONTINGENCY	-	-	-	0%	-	-	-	-	-	-	-	-	-	0.00%
TOTAL - MISCELLANEOUS		-	-	-	0%	-	-	-	-	-	-	-	-	-	0.00%
600	DEBT SERVICE	-	-	-	0%	-	-	-	-	-	-	-	-	-	0.00%
920	LANDS & BUILDINGS	-	-	-	0%	-	-	-	-	-	-	-	-	-	0.00%
930	IMPROVEMENTS	-	-	-	0%	-	-	-	-	-	-	-	-	-	0.00%
940	MACHINERY & EQUIP.	2,072	-	-	0%	-	-	-	-	-	-	-	-	-	0.00%
TOTAL - CAPITAL OUTLAY		2,072	-	-	0%	-	-	-	-	-	-	-	-	-	0.00%
DEPARTMENT TOTAL		3,129,018	3,362,859	1,820,206	54%	-	3,362,859	(21,562)	3,341,297	(66,886)	-	3,274,411	-	3,277,411	-2.00%

Program Description

Missoula Parks and Recreations' guiding Mission is to enhance the quality of life in our community by: Promoting Health and Wellness, Protecting the Environment; Educating and Enhancing the lives of Citizens through-out our Community by providing and maintaining diverse, accessible, and scenic parks, open spaces, and trails and numerous recreational opportunities.

City Strategic Goals & Department's Implementation Strategy

Funding and Service

- We will work toward sustainable management of resources by becoming a greener department through recycling as practical, energy savings through conversions, and reduced water use. We will work toward sustainable funding through partnerships, volunteerism, grants, foundations, and park maintenance districts.
- We will diversify Missoula's economy by providing state-of-the-art aquatics facilities, parks and athletic facilities, commuter and recreation trails, river access, and venues that support our businesses. Specific project examples include development of Fort Missoula Regional Park, and expansion of Splash Montana and Currents.

Harmonious Natural and Built Environment

- Through implementation of approved community plans such as the Master Park Plan, Transportation and NMT Plans, and Open Space Plans, plus best practice in design, Parks and Recreation will meet the needs and demands of citizens for alternative transportation, clean air, clean water, and environmental stewardship.

Quality of Life for All Citizens

- We will work to provide, with dignity for all citizens, full access to healthy recreation opportunities, which include direct services, self-directed play, connection with nature, opportunities for volunteerism, and support for healthful work force housing.

Goals & Objectives

- Coordinate between Park Operations, Recreation, Urban Forestry, Open Space and Trails, Park Design and Development, and Aquatics and all other departments and agencies on all projects that have multiple department interests.
- Work with agencies, elected and appointed officials to provide written comments and testify regarding high quality park design in subdivisions.
- Implement improvements to various recreation programs based on customer evaluations, trends and staff expertise.
- Develop volunteer program to provide additional opportunities for residents, target specific groups, and increase market outreach as well as maintain or expand services.
- Secure easements for new trails and acquire new land for parks in accordance with the Master Parks Plan.
- Provide project oversight and technical design for parks and trail projects.
- Acquire or protect with conservation easements more Open Space cornerstones based upon priorities set forth in the Open Space Plan 2006 Update.
- Implement the 2010 Conservation Lands Management Plan to address City-owned conservation land and resource management which is scientific based and includes citizen input on issues and uses related to people, recreation, vegetation, natural values, enforcement, mapping and wildlife protection. Comply with Montana Weed Management Plan.
- Implement Master Park Plan goals and action items to improve quantity and quality of Missoula's urban parks, open space, trails, and recreation opportunities.
- Implement the community Non-motorized Transportation Plan by developing trails and phased implementation of the 2025 Transportation Plan.
- Enhance and create a sustainable urban forest resource, with goals to: 1) upgrade to a 7 year pruning cycle, 2) install sustainable tree plantings in street right-of-ways, parklands and public spaces, and 3) implement a hazard mitigation program for trees. Assist citizens in compliance with street tree ordinances.
- Provide comprehensive recreation programs for all ages and interests, including special events, non-traditional recreation and partnership programming. Use a comprehensive marketing plan for the Department to provide information on parks, trail, urban forest, conservation lands, recreation and aquatics to the public.
- Develop and maintain parks, recreational facilities, trails and open space areas at a high level of quality, appropriate for the type of use and nature of the facility, using surveys to gauge customer satisfaction.
- Build on collaborative efforts with agencies, organizations and businesses to further the Children and Nature movement and provide opportunities to re-engage children and adults with positive nature based recreation and education.
- Build on collaborative efforts with agencies, organizations and businesses to further the mission of Active Kids by providing programs and promoting the Daily Dose concept to enhance physical health among Missoula citizens.
- Manage parks, trails, streetscapes and conservation lands by using established maintenance standards, procedures, guidelines, and ordinances. Facilitate community beautification and environmental awareness programs.

- Work toward control and eradication of existing invasive plant species using integrated plan management program which includes sheep grazing, weed pulls, chemicals, re-seeding, and planting of native plants.
- Enhance public education through community outreach to help establish parks as essential to the quality of life.

2010-2011 Budget Highlights

This budget year, each department was directed by Administration to cut 2% from the baseline budget. (FY10 budget). The following amounts represent the total for budget reductions:

- Salaries - \$24,396
 - Water & Garbage - \$41,000
 - Professional Services- \$1,500
- Total - \$66, 896

FY 11 budget reflects reductions which can be sustained over the next year. Even though there are anticipated increases in both water and garbage rates, the reduction in these line items will be achieved through a reduction in services. Although a 2% reduction may seem minor in light of the current economic climate, this is in addition to the 3.7% reduction from 2009. The combined total budget reductions are close to \$200,000. This reduction, combined with the lack of funding for capital improvement projects, continues to exasperate the department's inability to repair, or replace park infrastructure or provide adequate services.

On a positive note, the staff was successful in 2010 in securing grants to fund some repairs and projects.

HB645 provided for four new playgrounds at Marilyn, Sacajawea, Boyd and LaFray Parks. Several bridges will be repaired and safety issues addressed through CDBG funding. Greenough Bridge will be re-placed over Rattlesnake Creek by HB645 funds.

Urban Forestry received a grant for approximately \$15,000 to implement an inventory update and software acquisition, urban forest (private and public) modeling, and form an Urban Forest Working Group to advise on furthering the goals and improvements necessary for a viable urban forest.

Conservation Lands received \$125,000 grant from the Montana State DNRC to reduce the affects of pine beetle on conservation lands and the urban forest.

Parks and Recreation received a \$50, 000 Montana DNRC Grant to complete the cost benefits analysis and determine the feasibility of reclaiming wood waste from the old Champion Mill Site (Silver Park). The testing will determine if the wood waste is viable as bed mulch, topsoil additives or other park uses.

Partnerships with the Montana Natural History Center and others led to two grants which allowed the community to create and print a user friendly map of Missoula trails, parks and open spaces, trail markers, Biomimicry interpretive panels, and Silvers Lagoon interpretive panels.

With oversight from Parks, the developer of the 44 Ranch subdivision completed construction of the 5.68 acre public park in 2009. The centrally located park features a landscaped pond, internal pathways and bridge, rolling grassy hills, trees, open sports field area, an underground irrigation system and a restroom enclosure. Future phases of development include a playground and picnic shelter. The infrastructure for the future facilities is already in place. Maintenance of the park will be a joint effort between City Parks and the 44 Ranch HOA. This park was funded through impact fees. The development of this park will be used as a bench mark for future park development.

These were a few projects which supplemented the FY 2010 budget. Staff will continue their efforts to find alternative funding for projects in FY 2011.

FINANCIAL SUMMARY

Budget by Object of Expenditure Category	Actual FY 2009	Amended FY 2010	Actual FY 2010	Proposed FY 2011	Increase * (Decrease)	Percent Change
Personal Services	\$ 2,218,314	\$ 2,422,226	\$ -	\$ 2,360,281	\$ (61,945)	-3%
Supplies	360,996	339,868	-	341,068	1,200	0%
Purchased Services	547,636	600,765	-	576,062	(24,703)	-4%
Miscellaneous	-	-	-	-	-	
Debt Service	-	-	-	-	-	
Capital Outlay	2,072	-	-	-	-	
Total	\$ 3,129,018	\$ 3,362,859	\$ -	\$ 3,277,411	\$ (85,448)	-3%

STAFFING SUMMARY

Title	Actual FY 2008	Actual FY 2009	Actual FY 2010	Proposed FY 2011
DIRECTOR	1.00	1.00	1.00	1.00
PARK SUPERINTENDENT	1.00	1.00	1.00	1.00
PARK MAINTENANCE MANAGER	1.00	1.00	1.00	1.00
OPEN SPACE PROGRAM MANAGER	1.00	1.00	1.00	1.00
MAINTENANCE TECHNICIAN	7.00	7.00	7.00	7.00
N.M.T.P./PARK DESIGN MANAGER	1.00	1.00	1.00	1.00
RECREATION MANAGER	1.00	1.00	1.00	1.00
RECREATION SPECIALIST	1.00	1.00	1.00	1.00
RECREATION SPECIALIST-M.O.R.E.	1.00	1.00	1.00	1.00
PROJECT COORDINATOR	1.00	1.00	1.00	1.00
URBAN FORESTER	1.00	1.00	1.00	1.00
ARBORIST	2.00	2.00	2.00	2.00
CONSERVATION LAND MANAGER	1.00	1.00	1.00	1.00
OFFICE MANAGER	1.00	1.00	1.00	1.00
ADMINISTRATIVE SECRETARY	1.00	1.00	1.00	1.00
SECRETARY			0.75	0.75
DESKTOP PUBLISHING SPECIALIST	0.75	0.75	0.75	0.75
COMMUNICATION SPECIALIST	1.00	1.00	1.00	1.00
AQUATICS STAFF			-	-
AQUATICS SUPERVISOR	Enterprise fund		-	-
AQUATICS SUPPORT SPECIALIST	Enterprise fund		-	-
ASSISTANT AQUATICS SPECIALIST	Enterprise fund		-	-
ARBORIST ASSISTANTS	0.83	0.83	0.83	0.83
MAINTENANCE TECHNICIAN ASST	5.28	5.36	5.36	5.36
MAINTENANCE WORKERS	6.15	6.15	6.15	6.15
SPORTS MAINTENANCE CREW COORDINATOR	0.83	0.83	0.83	0.83
SAFETY/TRAINING COORDINATOR	0.83	0.83	0.83	0.83
INTERMITTENT POSITIONS (RECEIVE NO BENEFITS)			-	-
OFFICIALS	0.81	0.81	0.81	0.81
LEVEL 1 INTERMITTENT RECREATION	0.35	0.35	0.35	0.35
LEVEL 2 INTERMITTENT RECREATION	2.69	3.14	3.14	3.14
LEVEL 3 INTERMITTENT RECREATION	1.82	1.41	1.41	1.41
LEVEL 3 INTERMITTENT PARK MTNC			-	-
LEVEL 3 INTERMITTENT URBAN FORESTRY			-	-
LEVEL 4 INTERMITTENT RECREATION	1.83	2.23	2.23	2.23
LEVEL 4 INTERMITTENT PARK MNTC	6.76	6.76	6.01	6.01
LEVEL 4 INTERMITTENT URBAN FORESTRY	1.24	1.02	1.02	1.02
LEVEL 5 INTERMITTENT RECREATION	0.88	1.16	1.16	1.16
LEVEL 5 SPECIALTY INSTRUCTOR		0.01	0.01	0.01
PART TIME CASHIER	0.44	0.44	0.44	0.44
PHONE RECEPTIONIST		0.41	0.41	0.41
PART TIME CUSTODIAN	0.25	0.25	0.25	0.25
Total	54.74	55.74	55.74	55.74

Performance Measures & Workload Indicators

Performance Measures

Measure	Actual FY 2009	Actual FY 2010	Proposed FY 2011
1 . Develop appropriate standards for Park and Trails, Plans for Open Space and Conservation Lands . Master Park Plan Open Space Plan Con. Lands Plan Park Development Standards	100% 100% 95% 15%	100% 25%	100%
2 . Reduce, Recycle and reuse water, electricity, natural gas and garbage. Implement cost savings initiatives from JCI. Decrease use or increase savings by 5% annually	5%	10%	15%
3 . Expansion of Recreation services through volunteerism and scholarship and partnerships with MNC, REI, Health	Number of Participants 8,600	10,734	11,800
4 . Extension of Non-motorized transportation system. Milwaukee Russell I o Reserve Milwaukee Reserve to Idaho Grant Creek Trail Kim Williams East	10% 10% 10% 10%	75% 10% 25% 25%	100% 50% 50% 50%
5 . Research alternative and sustainable funding.	10%	50%	75%

Workload Indicators

Indicator	Actual FY 2009	Actual FY 2010	Proposed FY 2011
1 . Shelter Reservation	476	370	450
2 . Special Use Permits	75	121	125
3 . Concession Permits	40	47	50
4 . Scholarships for families	82	90	100
5 . Youth and Adult Recreation Participants	8,620	10,734	11,800
6 . Miles of trail maintained	30	32	32
7 . Number of lights maintained	362	362	362
8 . Number of restrooms maintained	32	32	32
9 . Number of athletic fields maintained	27	27	27
10 . Number of playgrounds maintained	33	33	33
11 . Number of employees/acre	24	24	24
12 . Number of irrigation systems maintained	100	100	100
13 . Number of dog parks maintained	3	3	3
14 . Number of benches maintained	229	229	229
15 . Number of signs maintained	62	66	66
16 . Number of trees planted	175	180	155
17 . Number of trees pruned	500	505	478
18 . Number of hazard trees removed	50	60	60
19 . Number of annual flowers planted	260	260	260
20 . Number of acres thinned on CLM for fuel reduction	5	10	10
21 . Number of acres treated with herbicide on Con. Lands	798	850	850
22 . Number of acres grazed on cons. Lands	993	1,000	1,000
23 . Number of trailheads maintained	45	45	45
24 . Miles of conservation trail maintained	4	45	45
25 . Acres of turf maintained	520	530	530

Baseline Budget Reduction Form

FY 2011

		Department		
		Parks & Recreation		
I P R I O R I T Y	<i>Describe the service or goods recommended to cut:</i>		<i>Describe the impact on service:</i>	
	Continue Vacancy in Custodial staff for Parks/Currents		Janitorial tasks currently shared by professional staff and others as available. Long term affects on facility maintenance and program development. Also included reduction in Aquatics budget to maintain subsidy.	
	<i>Expenditure Accounting Codes & Related Dollars:</i>		<i>Revenue Accounting Codes: Revenue reduction</i>	
	1000.370.460.441.110	(\$5,321)		
	1000.370.460.441.140	(\$847)		
	TOTAL	(\$6,168)	TOTAL	\$0
2 P R I O R I T Y	<i>Describe the service or goods recommended to cut:</i>		<i>Describe the impact on service:</i>	
	Department Reorganization		Reduction or change in staff will affect how services are provided	
	<i>Expenditure Accounting Codes & Related Dollars:</i>		<i>Revenue Accounting Codes: Revenue reduction</i>	
	1000.370.460.xxx.110	(\$45,500)		
	1000.370.460.xxx.140	(\$15,218)		
	TOTAL	(\$60,718)	TOTAL	\$0
TOTAL REDUCTIONS		(\$66,886)		