

# Parks & Recreation

To provide for the safety, comfort, and convenience of the public by creating, maintaining, and managing infrastructure and programs supporting recreation, parks and open space. This is accomplished through cost effective, environmentally sensitive and aesthetically pleasing products and efficient services.

## PROGRAM HIGHLIGHTS

1. Demand for youth sports leagues remains strong in all areas of unincorporated Leon County. Youth baseball and softball registration has increased from 1,100 participants in 2001 to almost 1,400 participants in 2002.
2. Leon County's acquisition of over 1,500 acres of open space through state land programs provides a multitude of outdoor recreation opportunities for Tallahassee and Leon County residents.
3. Contractual mowing services at boat landings and neighborhood parks has allowed staff to increase service levels in community parks and greenways.

## ADVISORY BOARD

Fort Braden Recreation Council; Miccosukee Recreation Council; Chaires-Capitola Recreation Council; Northwest Recreation Council; Woodville Recreation Council; Fort Braden Recreation Council; Parks and Recreation Advisory Team; and Chaires Community Center Board of Directors

## SUMMARY OF KEY STATUTORY RESPONSIBILITIES

Leon County Code of Laws, Chapter 13 "Parks and Recreation" \*Leon County Code of Laws 92 - 12 \*Leon County Comprehensive Plan, Section V "Parks and Recreation".

## SUMMARY OF KEY SERVICE FUNCTIONS

1. Responsible for the development, preservation and management of functional, safe and aesthetically pleasing parks and recreation facilities across Leon County for its citizens and visitors.
2. Responsible for the maintenance of all county park facilities, including ball fields, boat landings, nature trails, greenways and open spaces.
3. Provides passive recreation activities through access to fishing, camping, picnicing, and nature trails.
4. Develops and maintains active recreation facilities including ballfields, tennis and basketball courts.
5. Facilitates the organization, promotion, and implementation of recreation programs and activities through community-based recreation providers.
6. Pursues outside funding for facilities and services through grants, partnerships, and other programs to complement existing budgets.

## PERFORMANCE MEASUREMENTS

	FY 99/00	FY 00/01	FY 01/02	FY 02/03
	Actual	Actual	Estimate	Target
1) Increase enrollment in youth sports activities by 20% each year	1,854	2,758	3,300	3,630
2) Provide active recreation facilities in all five recreation zones in Leon County	4	4	5	5
3) Continuous improvement in the % expenditure of Capital Improvement Program dollars annually	37%	47%	65%	80%
4) Number of acres of invasive exotic plants removed from greenways and open spaces annually	N/A	N/A	N/A	100
5) Continuing education in the areas of staff training and development by the number of training hours attained	N/A	N/A	N/A	70

FY 2002/2003 THRU FY 2006/2007 FINANCIAL & STAFFING SUMMARY

	FY 00/01 Actual	FY 01/02 Adopted	FY 02/03 Budget	FY 03/04 Planned	FY 04/05 Planned	FY 05/06 Planned	FY 06/07 Planned
<u>OPERATING</u>							
Personnel	\$607,806	\$666,014	\$717,603	\$739,131	\$772,305	\$823,374	\$848,075
Operating	199,832	227,824	246,990	252,990	282,590	294,984	294,984
Capital Outlay	18,994	33,500	0	0	28,000	74,000	74,000
Grants & Aid	7,580	8,000	0	0	0	0	0
<b>TOTAL</b>	<b>\$834,212</b>	<b>\$935,338</b>	<b>\$964,593</b>	<b>\$992,121</b>	<b>\$1,082,895</b>	<b>\$1,192,358</b>	<b>\$1,217,059</b>
<u>STAFFING</u>							
Full Time	19.50	20.50	20.50	20.50	21.00	22.00	22.00
O.P.S.	0.00	0.00	0.00	0.00	0.00	0.00	0.00

FY 2002/2003 PROGRAM CHANGES & NOTES:

This program is recommended at an increased funding level. These recommendations are:

1. Routine salary and wage adjustments.
2. Northwest Community Park operating expenditures. \$12,394
3. Miccosukee Community Park operating expenditures. \$6,772
4. Parks Supervisor reclassification from Career Service to Senior Management. \$186
5. As approved by the Board at the June 11, 2002, workshop, funding is provided for reclassifications as a result of the Protective Service, Skilled Craft and Service Maintenance Salary study. \$20,769

FY 2003/2004 THRU FY 2006/2007 PLANNED INITIATIVES & NOTES:

Outyear requests include:

1. There are no program changes requested in the outyears with the exception of anticipated routine salary and wage adjustments.
2. FY 2003/2004 Jackson View Park operating expenditures. \$6,000
3. FY 2004/2005 Tower Road Park ballfields, Apalalachee Parkway Regional Park, and Woodville Community Park operating expenditures. \$68,600
4. FY 2005/2006 Northeast Community Park (1) Park attendant, operating expenditures, and equipment. \$86,294

# Parks & Recreation

ACCOUNT NUMBER: 140-436-572

## PROGRAM EXPENDITURE DETAIL

Object Code	Account Description	FY 00/01	FY 01/02	FY 02/03 Requested			FY 02/03 Budget		
		Actual	Adopted	NIT	Change	Total	NIT	Change	ARB
51200	Salaries & Wages	\$432,211	\$462,640	\$471,161	\$17,654	\$488,815	\$471,161	\$17,654	\$488,815
51400	Overtime	4,577	4,200	4,200	1,800	6,000	4,200	0	4,200
52100	FICA Taxes	32,904	35,245	36,044	1,454	37,498	36,044	1,454	37,498
52200	Retirement	37,312	34,074	27,139	1,454	28,593	27,139	1,454	28,593
52300	L & H Insurance	71,880	98,530	126,723	393	127,116	126,723	393	127,116
52400	Workes' Comp	28,922	31,325	31,381	0	31,381	31,381	0	31,381
TOTAL PERSONAL SERVICES		\$607,806	\$666,014	\$696,648	\$22,755	\$719,403	\$696,648	\$20,955	\$717,603
53100	Prof. Services	261	4,500	4,500	0	4,500	4,500	0	4,500
53400	Other Contract Svcs.	6,782	46,969	40,969	0	40,969	40,969	0	40,969
54000	Travel & Per Diem	912	500	500	0	500	500	0	500
54100	Communication	2,111	1,620	1,620	0	1,620	1,620	0	1,620
54200	Postage	418	213	213	0	213	213	0	213
54300	Utility Services	37,303	30,400	36,400	8,640	45,040	36,400	8,640	45,040
54400	Rentals & Leases	8,604	7,710	7,710	0	7,710	7,710	0	7,710
54500	Insurance	5,054	5,522	5,522	0	5,522	5,522	0	5,522
54601	Vehicle Repair & Mtc.	32,568	28,914	28,914	0	28,914	28,914	0	28,914
54700	Printing & Binding	1,273	1,260	1,260	0	1,260	1,260	0	1,260
54800	Promo. Activities	1,680	2,000	2,000	0	2,000	2,000	0	2,000
55100	Office Supplies	481	586	586	50	636	586	50	636
55200	Operating Supplies	61,790	56,979	56,979	6,156	63,135	56,979	6,156	63,135
55210	Fuel & Oil	23,298	21,664	21,664	480	22,144	21,664	480	22,144
55300	Road Mat. & Supls.	15,747	16,808	16,808	3,840	20,648	16,808	3,840	20,648
55400	Bks, Pubs, & Memb.	660	679	679	0	679	679	0	679
55401	Training	890	1,500	1,500	0	1,500	1,500	0	1,500
TOTAL OPERATING EXPENSES		\$199,832	\$227,824	\$227,824	\$19,166	\$246,990	\$227,824	\$19,166	\$246,990
56300	Other	18,994	20,000	0	0	0	0	0	0
56400	Mach. & Equip.		13,500	0	0	0	0	0	0
TOTAL CAPITAL OUTLAY		\$18,994	\$33,500	\$0	\$0	\$0	\$0	\$0	\$0
58300	Other Grants & Aids	7,580	8,000	0	0	0	0	0	0
TOTAL GRANTS & AIDS		\$7,580	\$8,000	\$0	\$0	\$0	\$0	\$0	\$0
PROGRAM TOTAL		\$834,212	\$935,338	\$924,472	\$41,921	\$966,393	\$924,472	\$40,121	\$964,593

## PROGRAM STAFFING DETAIL

Administrative Assistant IV	0.50	0.50	0.50		0.50	0.50		0.50
Crew Chief/Sr. Heavy Eq Op.	1.00	1.00	1.00		1.00	1.00		1.00
Inmate Supervisor	1.00	1.00	1.00		1.00	1.00		1.00
Maintenance Technician	2.00	2.00	2.00		2.00	2.00		2.00
Park & Recreation Director	1.00	1.00	1.00		1.00	1.00		1.00
Park Attendant	8.00	9.00	9.00		9.00	9.00		9.00
Parks Facilities Technician	2.00	2.00	2.00		2.00	2.00		2.00
Parks Supervisor	1.00	1.00	1.00		1.00	1.00		1.00
Recreation Coordinator	1.00	1.00	1.00		1.00	1.00		1.00
Service Technician	2.00	2.00	2.00		2.00	2.00		2.00
Total	19.50	20.50	20.50	0.00	20.50	20.50	0.00	20.50