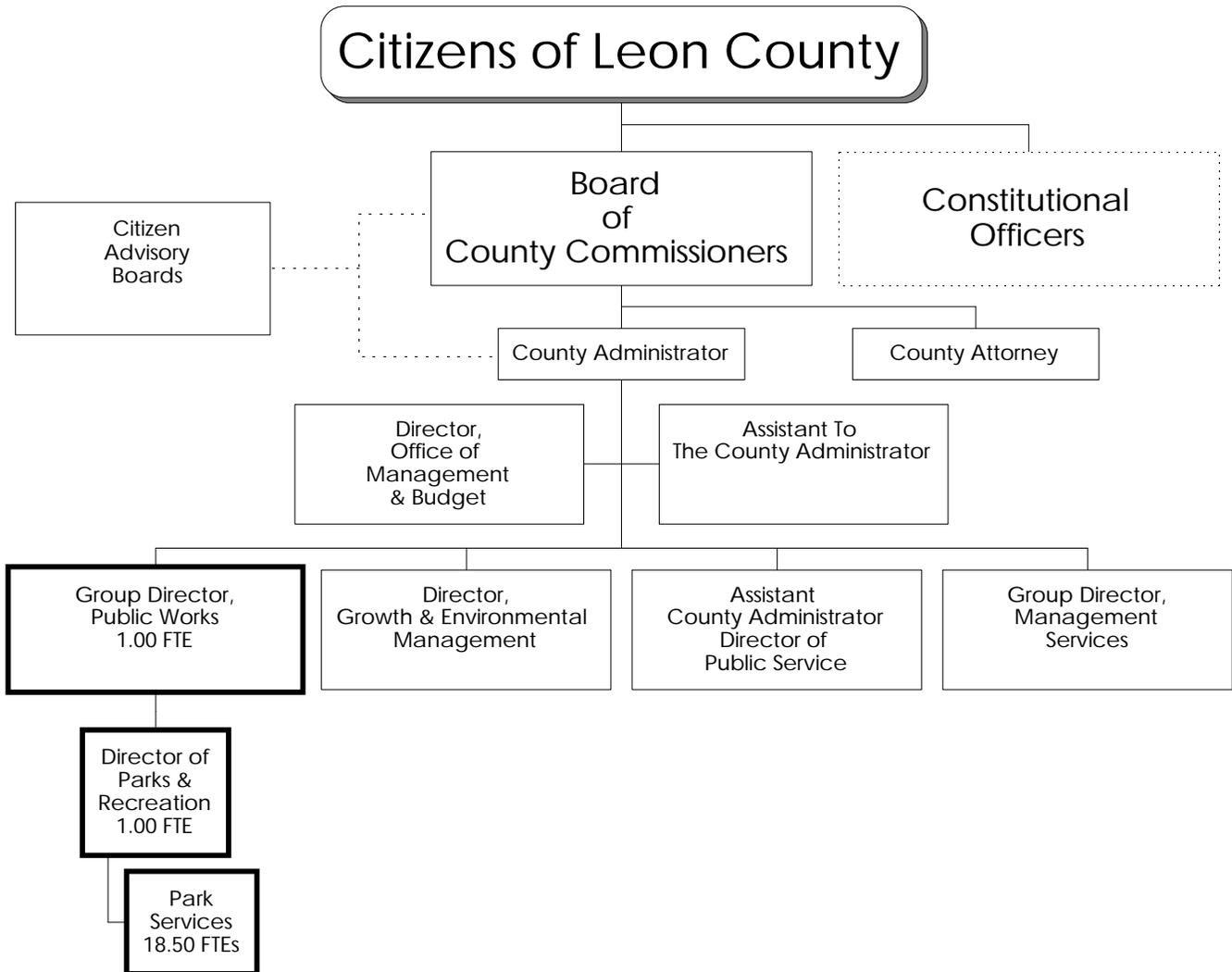


PARKS & RECREATION



PARKS & RECREATION SERVICES

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. Construction of Canopy Oaks Community Park
2. Initiation of Challenger League Baseball for mentally and physically challenged youth
3. Completion of J.R. Alford Management Plan and opening of greenway for public access
4. Installation of over 350 new trees in area parks and greenways
5. Completion of new lighted multi-purpose field and picnic pavilion at Miccosukee Community Park

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, picnicking, and nature trails.
4. Develops and maintains active recreation facilities including ball fields, 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 00/01	FY 01/02	FY 02/03	FY 03/04
	Actual	Actual	Estimate	Target
1) Increase enrollment in youth sports activities by 5% each year	2,758	3,444	2,815	2,956
2) Provide active recreation facilities in all five recreation zones in Leon County	4	5	5	5
3) Continuous improvement in the % expenditure of Capital Improvement Program dollars annually	47%	54%	60%	70%
4) Number of acres of invasive exotic plants removed from greenways and open spaces annually	N/A	40	155	250
5) Continuing education in the areas of staff training and development by the number of training hours attained	N/A	64	80	96

PARKS & RECREATION SERVICES

ACCOUNT NUMBER:140-436-572

FY 2003/2004 THRU FY 2007/2008 FINANCIAL & STAFFING SUMMARY

	FY 01/02 Actual	FY 02/03 Adopted	FY 03/04 Budget	FY 04/05 Planned	FY 05/06 Planned	FY 06/07 Planned	FY 07/08 Planned
<u>OPERATING</u>							
Personnel	\$645,810	\$717,603	\$732,701	\$776,551	\$809,625	\$844,669	\$881,840
Operating	238,816	246,990	315,572	315,572	315,572	315,572	315,572
Capital Outlay	30,048						
Grants & Aid	2,150						
TOTAL	\$916,824	\$964,593	\$1,048,273	\$1,092,123	\$1,125,197	\$1,160,241	\$1,197,412
<u>STAFFING</u>							
Full Time	20.50	20.50	19.50	19.50	19.50	19.50	19.50
O.P.S.							

FY 2003/2004 PROGRAM CHANGES & NOTES:

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

1. As approved by the Board at the June 10, 2003 workshop, funding is provided as a result of the FY 2003/2004 Classification and Pay Plan Study. \$3,168.
2. Reclass of Recreation Coordinator position. \$2,824.
3. Contract mowing of community parks. This alternative to adding a greenways crew allows the redeployment of a reduced full time County park maintenance crew (from 4 to 3 positions) to maintain open space and greenway areas. \$19,359.
4. Elimination of the City differential recreation user fee surcharge. \$90,000 (Budgeted in Non-Operating Fund).
5. Sports lighting utility cost increases. \$19,500.

FY 2004/2005 THRU FY 2007/2008 PLANNED INITIATIVES & NOTES:

There are no program changes requested in the outyears with the exception of anticipated routine salary and wage adjustments.

PARKS & RECREATION SERVICES

ACCOUNT NUMBER: 140-436-572

PROGRAM EXPENDITURE DETAIL

Object		FY 01/02	FY 02/03	FY 03/04 Requested			FY 03/04 Budget		
Code	Account Description	Actual	Adopted	NIT	Change	Total	NIT	Change	ARB
51200	Salaries & Wages	\$458,815	\$488,815	\$507,883	\$35,907	\$543,790	\$507,883	(\$11,829)	\$496,054
51400	Overtime	9,533	4,200	4,200		4,200	4,200		4,200
51500	Special Pay	108							
52100	FICA Taxes	35,176	37,498	39,084	2,747	41,831	39,084	(905)	38,179
52200	Retirement	31,187	28,593	42,914	2,969	45,883	42,914	(1,041)	41,873
52300	L & H Insurance	80,330	127,116	135,254	16,153	151,407	135,254	(8,275)	126,979
52400	Workes' Comp	30,661	31,381	26,015	2,077	28,092	26,015	(599)	25,416
TOTAL PERSONAL SERVICES		\$645,810	\$717,603	\$755,350	\$59,853	\$815,203	\$755,350	(\$22,649)	\$732,701
53100	Prof. Services	\$1,015	\$ 4,500	4,500		4,500	4,500		4,500
53400	Other Contract Svcs.	46,199	40,969	40,969	230,184	271,153	40,969	48,000	88,969
54000	Travel & Per Diem	175	500	500		500	500		500
54100	Communication	2,870	1,620	1,620		1,620	1,620		1,620
54200	Postage	211	213	213		213	213		213
54300	Utility Services	43,660	45,040	45,040	19,500	64,540	45,040	19,500	64,540
54400	Rentals & Leases	10,312	7,710	7,710		7,710	7,710		7,710
54500	Insurance	5,522	5,522	6,604	684	7,288	6,604		6,604
54600	Repair & Maint.	40							
54601	Vehicle Repair & Mtc.	25,703	28,914	28,914	334	29,248	28,914		28,914
54700	Printing & Binding	1,818	1,260	1,260		1,260	1,260		1,260
54800	Promo. Activities	1,674	2,000	2,000		2,000	2,000		2,000
55100	Office Supplies	864	636	636		636	636		636
55200	Operating Supplies	63,349	63,135	63,135	28,453	91,588	63,135		63,135
55210	Fuel & Oil	22,271	22,144	22,144	6,547	28,691	22,144		22,144
55300	Road Mat. & Supls.	10,973	20,648	20,648		20,648	20,648		20,648
55400	Bks, Pubs, & Memb.	415	679	679		679	679		679
55401	Training	1,745	1,500	1,500		1,500	1,500		1,500
TOTAL OPERATING EXPENSES		\$238,816	\$246,990	\$248,072	\$285,702	\$533,774	\$248,072	\$67,500	\$315,572
56300	Other	\$17,413							
56400	Mach. & Equip.	12,635							
TOTAL CAPITAL OUTLAY		\$30,048							
TOTAL GRANTS & AIDS		\$2,150							
PROGRAM TOTAL		\$916,824	\$964,593	\$1,003,422	\$345,555	\$1,348,977	\$1,003,422	\$44,851	\$1,048,273

PROGRAM STAFFING DETAIL

Administrative Assistant IV	0.50	0.50	0.50		0.50	0.50		0.50
Crew Chief/Sr. Heavy Eq't Op.	1.00	1.00	1.00	1.00	2.00	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	4.00	2.00		2.00
Park & Recreation Director	1.00	1.00	1.00		1.00	1.00		1.00
Park Attendant	9.00	9.00	9.00	(1.00)	8.00	9.00	(1.00)	8.00
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	20.50	20.50	20.50	2.00	22.50	20.50	(1.00)	19.50