

Parks and Recreation Services

Organizational Code: 140-436-572

Mission Statement

The mission of the Department of Public Works Parks & Recreation Services is 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.

Advisory Board

Fort Braden Recreation Council; Miccosukee Recreation Council; Chaires-Capitola Recreation Council; Canopy Oaks Park Recreation Council; Woodville Recreation Council; Parks and Recreation Advisory Team (PRAT); Capital Cascades Greenway Advisory Committee; the Apalachee Regional Park Planning Committee; Ft. Braden Community Center Board; Chaires-Capitola Community Center Board; Miccosukee Community Center Board; and Woodville Community Center Board.

Summary of Services Provided

1. Responsible for the development, preservation and management of functional, safe and aesthetically pleasing parks and recreation facilities.
2. Responsible for the maintenance of all county park facilities, including ballfields, 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 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.

Accomplishments

1. Received a Federal Land & Water Fund Grant for Jackson View Park in the amount of \$200,000.
2. Received a State Greenways & Trails Maintenance Grant in the amount of \$76,500.
3. Installed sports lighting on the Apalachee Regional Park and Tower Road fields.
4. Completed construction of the Chaires-Capitola restroom/concession.
5. Successfully and safely conducted prescribed burns on J. R. Alford Greenway.
6. Assumed the management of the Community Centers.
7. Promoted and helped start the new Pop Warner Football League throughout the County.
8. Purchased and started management of the 168 acre Copeland Sink track of environmental lands.

Current Year Notes

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

1. Routine salary, wage and benefit adjustments
2. Funding is provided for the reclassification of the following position(s) as approved by HR: Park Attendant to Crew Chief II, Supervisor Greenways & Open Spaces to Greenways & Environmental Lands Supervisor, Parks and Recreation Supervisor to Parks Supervisor, Maintenance Technician to Park Attendant, Maintenance Technician to Park Attendant. Total fiscal impact is \$14,892.
3. Funding is included for maintenance costs of Capital Cascades, Orange Avenue, Pedrick Road, Community Centers and Jackson View Park. Total fiscal impact is \$29,700.
4. Funding is included for the utility costs associated with new parks facilities. Total fiscal impact \$26,000.
5. Funding is included for the operating supply costs and ball field upgrades associated with new parks facilities. Total fiscal impact \$44,500.
6. Funding is included for the cost of fuel, maintenance and insurance for 3 pickup trucks included in the vehicle CIP. Total fiscal impact is \$9,510.
7. Funding is provided for the replacement of the following pieces of equipment: Ball Field Pro, Mower for the campgrounds, Ball Field Top Dresser, and Replacement mower for Parks. Total fiscal Impact is \$40,000.
8. Funding is included for a new Parks Attendant to assist with maintenance of the Greenways. Total fiscal impact is \$32,183.
9. In accordance with the recommendations from Human Resources' market salary study, funding is provided in the amount of \$14,571.
10. Funding is included for increased cost of fuel. Total fiscal impact is \$14,890.
11. As approved by the Board at its September 19, 2006, final public hearing on the 2006/07 budget, operating expenses such as: travel; training; printing; operating supplies; and office supplies, are reduced by 5% for a fiscal impact of \$7,842.

Out-Year Notes

There are no Budget Issues requested in FY2008 thru 2011, with the exception of anticipated routine salary, wage and benefit adjustments.

Objectives / Performance Measures	Indicator	Units	FY 2005 Actual	FY 2006 Budget	FY 2007 Budget
140-436-572 Parks And Recreation					
• Increase enrollment in youth sports activities by 5%.	Output	%	5	5	5
• Provide active recreation facilities in all five recreation zones in Leon County	Output	#	5	5	5
• Number of acres of invasive exotic plants removed from greenways and open spaces annually	Output	#	500	250	500
• Number of greenway acres maintained.	Output	#	1,948	2,176	2,168
• Number of youth participating in sport activities.	Output	#	3,516	4,290	3,916

**Leon County Government
Fiscal Year 2007 Budget**

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Budgetary Costs	FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Budget	FY 2008 Budget
Personal Services	800,322	993,833	1,065,137	56,746	1,121,883	1,215,529
Operating	391,482	490,491	495,251	118,658	613,909	613,519
Capital Outlay	1,930	25,300	0	43,000	43,000	43,000
Total Budgetary Costs	<u>1,193,734</u>	<u>1,509,624</u>	<u>1,560,388</u>	<u>218,404</u>	<u>1,778,792</u>	<u>1,872,048</u>

Funding Sources	FY 2005 Actual	FY 2006 Adopted	FY 2007 Budget	FY 2008 Budget
140 Municipal Service			1,193,734	1,872,048
Total Revenues	<u>1,193,734</u>	<u>1,509,624</u>	<u>1,778,792</u>	<u>1,872,048</u>

Staffing Summary	FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Budget	FY 2008 Budget
Administrative Associate IV	0.50	1.00	1.00	0.00	1.00	1.00
Community Center Attendant	0.00	0.00	2.00	0.00	2.00	2.00
Community Center Coordinator	0.00	0.00	1.00	0.00	1.00	1.00
Crew Chief I	1.00	1.00	0.00	0.00	0.00	0.00
In-Mate Supervisor	1.00	1.00	1.00	0.00	1.00	1.00
Park Attendant	9.00	12.00	10.00	1.00	11.00	11.00
Park Facilities Technician	2.00	1.00	1.00	0.00	1.00	1.00
Parks & Recreation Director	1.00	1.00	1.00	0.00	1.00	1.00
Parks Maintenance Technician	0.00	2.00	2.00	0.00	2.00	2.00
Parks Supervisor	1.00	2.00	1.00	0.00	1.00	1.00
Parks Support Coordinator	0.00	1.00	1.00	0.00	1.00	1.00
Recreation & Parks Supervisor	1.00	1.00	1.00	0.00	1.00	1.00
Refuse Truck Driver	1.00	1.00	1.00	0.00	1.00	1.00
Service Worker	2.00	0.00	0.00	0.00	0.00	0.00
Supv of Greenways & Open Spaces	0.00	0.00	1.00	0.00	1.00	1.00
Total Full-Time Equivalents (FTE)	<u>19.50</u>	<u>24.00</u>	<u>24.00</u>	<u>1.00</u>	<u>25.00</u>	<u>25.00</u>