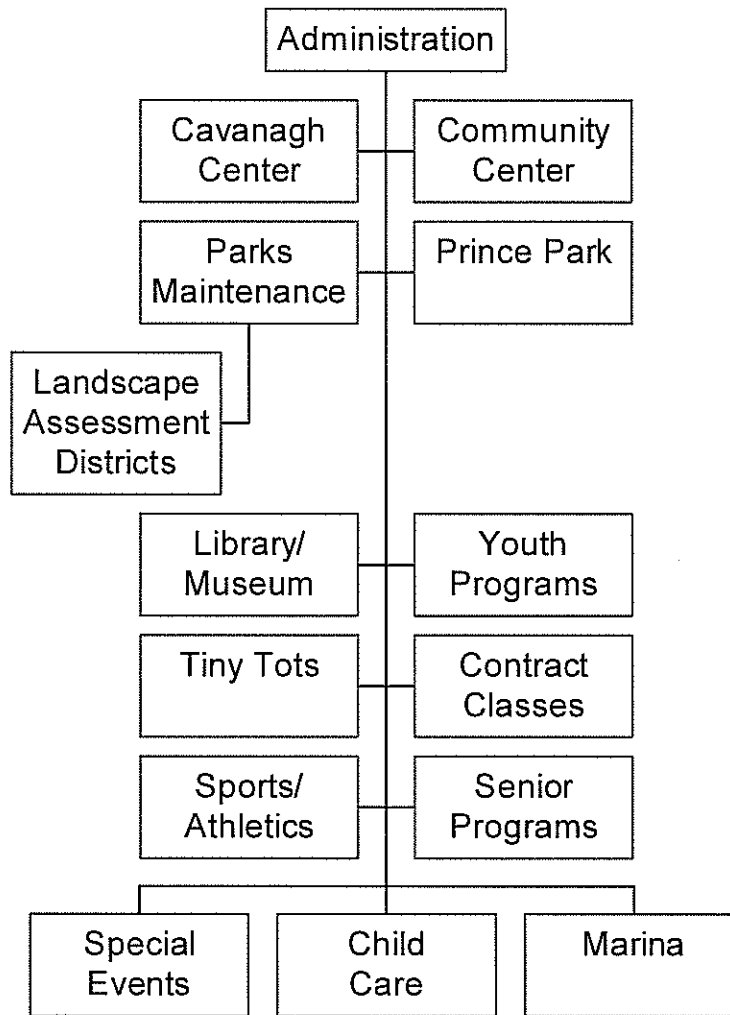


# PARKS & RECREATION



## **PARKS AND RECREATION DEPARTMENT**

The Department is comprised of three divisions: Parks, Recreation and Marina.

Parks and Recreation is responsible for all recreation programming, maintenance and operation of all municipal parks and open space areas, the Petaluma Marina, development and implementation of the 5-year Capital Improvement Plan, and supervision and maintenance of 44 Landscape Assessment Districts.

The Department also supports the Recreation, Music and Parks Commission, the Youth Commission, Petaluma Youth Network, Tree Committee, the Aquatics Advisory Board, Petaluma Museum Association Board of Directors.

The Recreation Division plans, coordinates and implements recreation programs and classes for preschool age, youth, teens, adults and seniors. Included is the operation of the Petaluma Community Center, the Jack Cavanagh Recreation Center, Kenilworth Teen Center, Petaluma Swim Center, Cavanagh Pool, the Novak Senior Center at Lucchesi Park, and the Petaluma Historical Library and Museum. The division is also responsible for planning and implementing community-wide special events, including the annual Fourth of July fireworks display, as well as contract classes and a comprehensive adult sports program.

The Parks Division is responsible for maintaining nearly 100 sites city-wide, comprised of parks, bus stops, public landscapes, and open space. Total acreage is more than 300, of which 40% is turf. Also included are two public pools, downtown street trees, seven miles of medians, as well as numerous pedestrian and bike paths. The Division supervises and assists landscape contractors in the maintenance of the Petaluma river flood control project, Denman Reach and Water Street. The Parks & Landscape Manager with support from staff certified arborists, functions as the City arborist consulting with all city departments and citizens relative to public and private tree issues. Division personnel oversee maintenance contracts for the 44 landscape assessment districts located throughout the City.

The Division of Marina Operations is responsible for the daily operation and maintenance of the Petaluma Marina, structural and equipment improvements and planning and implementing promotional campaigns. Service is provided by a contractual Marina Supervisor and part-time employees.

### **MISSION STATEMENT**

To provide opportunities for the citizens of Petaluma to experience and develop their physical, mental, creative, and social abilities in an atmosphere which promotes individual achievement, satisfaction, self-esteem, and community pride; and which contributes to the enhancement of quality of life within the community.

To foster creative and responsible development through the incorporation of community input in the planning and provision of programs, parks, and facility needs of the City of Petaluma.

To manage and maintain such programs and facilities to the highest standards, to enhance the aesthetic experience and enrichment of the user, and to insure the safety of the public and the longevity of the community's investment.

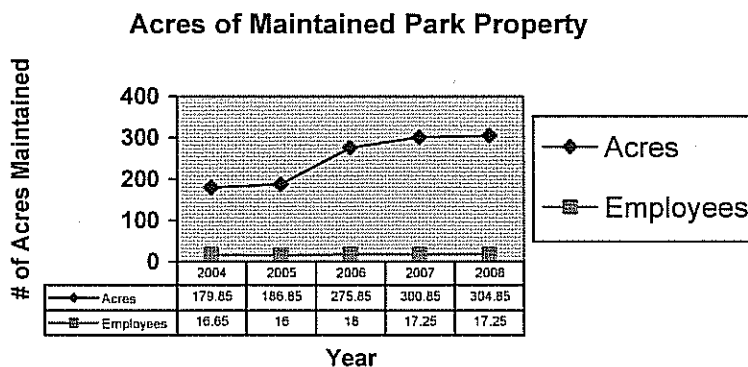
**CHALLENGES FACING DEPARTMENT**

The Parks and Recreation Department continues in its efforts to meet the needs of the Petaluma Community. Staff is proficient and the community accustomed to utilizing the ActiveNet electronic registration system. Additionally, the Departments web page is informative and functional with links between the various Department program areas and the electronic registration system. Recreation program expansion is especially pertinent in the area of Active Adults and Senior Activities with the influx of "Baby Boomers".

There is an identified need for more athletic fields, thus staff is actively working to determine strategies for improving, preserving and maintaining existing parks and school athletic facilities, and implementing the East Washington concept plan.

Over the course of the last three years, additional areas of landscape maintenance responsibility have been added. Sites include Leghorns Park, Mannion Knoll Park, Westhaven Park and Turnbridge Park. In addition, the Train Depot Visitor Center has been added, as has some responsibility for the new Southgate Park. Parks staff is also maintaining Wiseman Park, which was previously under contract, and downtown street trees have been included as a Park Maintenance activity. There are additional new responsibilities on the horizon including the new thirteen-acre Denman Reach Park, which is currently under a contractor's care and funded from the Parks operating budget, the Water Street project and four acres of Fox Hollow Park to be developed this year.

The display below illustrates the growth of the system as compared to maintenance staffing levels.



There are also a wide variety of project proposals that are in consideration and formulation. In addition to design work for East Washington Park, Fox Hollow Park construction will

commence in 2008-2009. As well, planning for the renovation or replacement of the Petaluma Swim Center continues, and there are numerous other proposals in various stages, including Paula Lane and La Cresta Ridge property acquisitions, Livery Stable restoration to the Agricultural and River Heritage Center, and a grant with the National Park Service for river access project implementation planning. There are also important projects requiring attention that serve to enhance the existing park system. Among these projects are playground replacements, Wiseman Park restroom construction and Luchessi Field turf replacement. While many of these projects present outstanding partnership opportunities, there must be a rationale and sequential approach to implementation in order to assure success, and to assure that the City and Parks and Recreation Department have sufficient capacity to support the various initiatives.

#### PERFORMANCE MEASURES – FY 07-08

- *Replace or renovate to ADA compliant guidelines at least two of the playgrounds of the six planned for such work.*

Outcome – The fall zone areas at La Tercera Playground have been renovated where 200 cubic feet of sand was replaced by ADA compliant fibar. The replacement of play structures at Del Oro and McDowell Meadows Parks, where all components are ADA compliant has been completed.

- *Continue efforts at water conservation.*

Outcome – With the assistance and funding of the Water Resources and Water Conservation Department fifteen parks were retrofitted with new water-wise irrigation controllers. Wickersham Park was completely retrofitted with all new irrigation heads, fifteen parks were also audited for irrigation head efficiency and a plan has been put into place to replace 225 inefficient heads. Water savings are expected to reach 33% once this efficiency level is met. Irrigation on median islands was, for the most part, completely turned off during the season with no appreciable negative effect on plant material. This was an extreme trial to analyze the potential for conservation.

- *Renovate McNear Park Picnic Area.*

Outcome- Renovation of McNear Park included asphalt removal and replacement with decomposed granite, mulching of tree root zones, replacement of old wooden picnic tables with new ADA compliant concrete picnic tables, refurbishment of benches and the large BBQ.

- *Move forward on the design and construction plans for East Washington Park sports fields.*

Outcome – Conceptual plans were developed and approved by the community and Council. A contract was awarded for the detailed design and construction plans. It is anticipated that a phased construction could begin in 2009 for the multi-use synthetic sports fields and supporting infrastructure components.

- *Replace the Luchessi Park roof and restroom fixtures. Replace restroom fixtures at Walnut and Oak Hill Parks.*

Outcome – These projects have been completed using State Grant funding.

- *Upgrade Jack Cavanagh Recreation Center and make improvements at the Teen Center such as roof repair/replacement and heater systems.*

Outcome – The Teen Center front doors, roof, and heater have been replaced.

- *Develop joint use agreement between the City of Petaluma and Petaluma School District.*

Outcome – Draft joint use agreement presented to the Petaluma City Schools district in November, and is under district review.

- *Develop and implement parks and recreation facility and building maintenance work plan.*

Outcome – Work planning is underway and park maintenance priorities are identified. Work planning has included specific focus on turf maintenance.

- *Implement procedures that assure timely and consistent response to community requests.*

Outcome - Process and expectations have been developed and have resulted in efficient and effective response.

#### PERFORMANCE MEASURES FY 08-09

- Replace the old asphalt paths and basketball court at La Tercera Park and the asphalt paths throughout Walnut Park using State Grant Funds. Begin improvements at McDowell Park including replacing all picnic tables.
- Continue water conservation project by replacing irrigation controllers in seventeen more parks.
- Increase usage of Cavanagh Recreation Center by developing additional recreation and aquatic programs and increase participation and revenue at the Swim Center and the Cavanagh Pool.
- Redefine the Teen Council and recommend a new format and process for 08-09.
- Implement a schedule of fees for utilities at the Marina.
- Conduct relocation of docks in order to accommodate larger craft, thus reducing vacancy and generating additional revenue.

Parks & Recreation

Summary of Expenses, Appropriations, Revenue and Transfers In - All Funds

Department/ Division	FY 2007-08 Funded Positions	FY 2008-09 Authorized Positions		FY 2008-09 Total Budget
Administration	6.10	6.10	\$ 848,300	\$ 848,300
Cavanagh Center	0.00	0.00	\$ 13,550	\$ 13,550
Community Center	0.00	0.00	\$ 177,900	\$ 177,900
Parks Maintenance	15.00	15.00	\$ 2,191,150	\$ 2,191,150
Youth Programs	0.90	0.90	\$ 173,500	\$ 173,500
Tiny Tots	0.00	0.00	\$ 96,650	\$ 96,650
Contract Classes	0.00	0.00	\$ 92,000	\$ 92,000
Sports/Athletics	0.00	0.00	\$ 92,800	\$ 92,800
Aquatics	0.00	0.00	\$ 206,700	\$ 206,700
Senior Programs	1.00	1.00	\$ 166,750	\$ 166,750
Marina	0.00	0.00	\$ 476,600	\$ 476,600
LAD's	0.00	0.00	\$ 278,750	\$ 278,750
<b>Total Positions</b>	<b>23.00</b>	<b>23.00</b>	<b>Total Appropriations</b>	<b>\$ 4,915,450</b>
<b>Part Time</b>				
Full Time Equivalent	26.08	23.74		
Part Time Hours	54,256	49,376		

Budget Comparison to Prior Years

Description	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Budget	% Change From Budget
Salaries	\$ 1,954,268	\$ 2,030,380	\$ 2,139,350	\$ 2,120,100	-1%
Benefits	623,223	576,242	515,900	522,350	1%
Services/Supplies	2,478,402	2,560,133	2,167,800	1,890,350	-13%
Capital Equipment/Land/Easement	400,000	1,040,000	-	-	0%
Debt Service Interest	244,587	189,660	190,000	190,000	100%
General & Administrative	775	1,000	1,000	1,000	0%
Sub-Total	5,701,255	6,397,415	5,014,050	4,723,800	-6%
Intragovernmental Charges	312,000	305,100	384,900	191,650	-50%
<b>Totals</b>	<b>\$ 6,013,255</b>	<b>\$ 6,702,515</b>	<b>\$ 5,398,950</b>	<b>\$ 4,915,450</b>	<b>-9%</b>

Parks & Recreation

Summary of Expenses, Appropriations, Revenue and Transfers In - General Fund

Department/ Division	FY 2007-08 Funded Positions	FY 2008-09 Authorized Positions	FY 2008-09 Total Budget
Administration	6.10	6.10	\$ 848,300
Cavanagh Center	0.00	0.00	\$ 13,550
Community Center	0.00	0.00	\$ 177,900
Library/Museum	0.00	0.00	\$ 40,800
Parks Maintenance	15.00	15.00	\$ 2,191,150
Youth Programs	0.90	0.90	\$ 173,500
Tiny Tots	0.00	0.00	\$ 96,650
Contract Classes	0.00	0.00	\$ 92,000
Sports/Athletics	0.00	0.00	\$ 92,800
Aquatics	0.00	0.00	\$ 206,700
Senior Programs	1.00	1.00	\$ 166,750
Special Events	<u>0.00</u>	<u>0.00</u>	<u>\$ 40,000</u>
<b>Total Positions</b>	<b>23.00</b>	<b>23.00</b>	<b>Total Appropriations \$ 4,160,100</b>

Part Time

Full Time Equivalent	25.49	23.15
Part Time Hours	53,026	48,146

Budget Comparison to Prior Years

Description	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Budget
Salaries	\$ 1,945,468	\$ 2,017,175	\$ 2,122,300	\$ 2,103,700
Benefits	621,594	573,558	515,900	522,350
Services/Supplies	1,675,874	1,565,769	1,672,550	1,402,300
Capital Equipment/Land Easement	<u>400,000</u>	<u>1,040,000</u>	<u>-</u>	<u>-</u>
Sub-Total	4,642,936	5,196,502	4,310,750	4,028,350
Intragovernmental Charges	<u>255,150</u>	<u>246,250</u>	<u>320,750</u>	<u>131,750</u>
<b>Totals</b>	<b>\$ 4,898,086</b>	<b>\$ 5,442,752</b>	<b>\$ 4,631,500</b>	<b>\$ 4,160,100</b>

## ADMINISTRATION

The Administration Division of the Department is responsible for supervision of recreation programming, maintenance and operation of municipal parks, operation and maintenance of the Petaluma Marina, development and implementation of the 5 Year Capital Improvement Program and maintenance of the 44 landscape assessment districts located throughout the City. Duties include supporting the Recreation, Music and Parks Commission, the Youth Commission, the Aquatics Advisory Board, Tree committee, the Petaluma Historical Library and Museum Board of Directors and various project oriented groups. The Department works with non-profit groups in support and development of park projects.

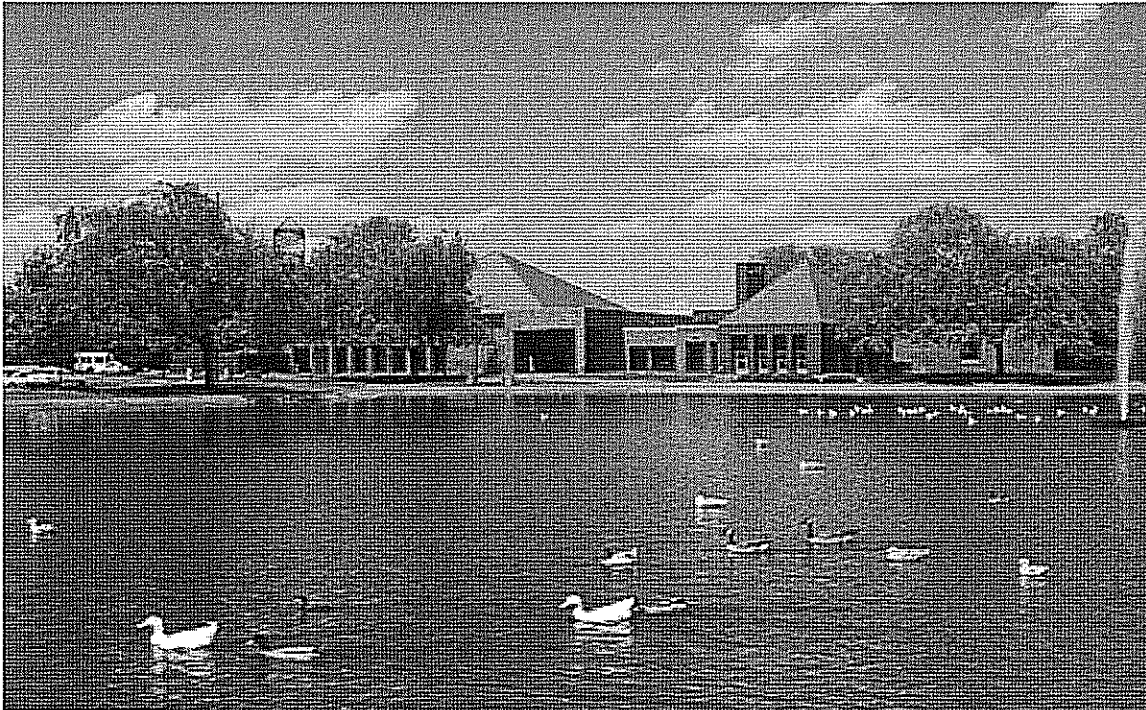
A Parks and Recreation brochure is mailed to Petaluma residents detailing available Parks and Recreation programs, activities and facilities. In addition, the brochure is used for public service announcements for other City departments. Advertising is sold in the brochure to recover some printing costs.

### ACCOMPLISHMENTS (2007-2008)

- The Teen Center front doors, roof, and heater have been replaced.
- Draft joint use agreement presented to the Petaluma City Schools district and is under district review.
- Park Maintenance work planning is underway and priorities are identified. Work planning has included specific focus on turf maintenance.
- Expectations for department response to requests have been increased and resulted in efficient and effective response.
- Aquatics Advisory Board completed swim center renovation and relocation planning, and developed marketing programs and materials designed to increase use of the swim center.
- Graffiti abatement support assigned to recreation staff.
- Developed and implemented annual agenda matrix for Recreation, Music and Parks Commission.
- Developed Maintenance Checklists used by Commissioners in review of parks.
- Standards for park signs developed and new signs implemented.
- Athletic field turf maintenance plan implemented.
- LaTercera Park community garden proposal and project implemented.
- Fox Hollow / Turtle Creek Park project in design.
- Aquatics programming and use increased.
- Cooperative projects with American Little League and Petaluma Girls Softball at Lucchesi and Wiseman Parks implemented.
- Park Maintenance equipment upgrades underway with addition of 1 gang mower and 1 mid-size mower.
- Park Maintenance Foreman recognized as employee of the quarter.
- Two significant volunteer clean-up projects completed at Lynch Creek and Trail.
- LAD specifications prepared and bids solicited and awarded for all areas.

Goals 08-09

- Develop and implement work planning for Recreation Supervisors, Park Manager and associated programs.
- Develop building and park maintenance and improvement plan for Park and Recreation facilities.
- Prioritize capital projects and develop realistic timeline for implementation.
- Refine level of service standards for Park Maintenance.



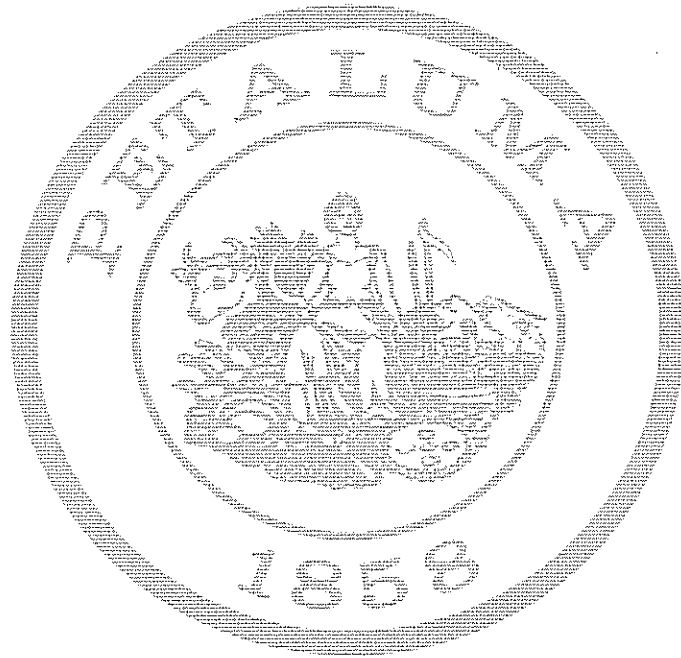
The lake at Lucchesi Park is the home of an annual fishing derby. The Petaluma Community Center is also located on the property and can be seen in the background of this picture.

Parks & Recreation

Administration

Budget Comparison to Prior Years

Description	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Budget
Salaries	\$ 410,295	\$ 400,222	\$ 444,950	\$ 467,700
Benefits	124,674	119,497	126,800	140,700
Services/Supplies	138,057	162,604	123,600	108,150
Capital Equipment/Land Easement	<u>400,000</u>	<u>1,040,000</u>	-	-
Sub-Total	1,073,026	1,722,323	695,350	716,550
Intragovernmental Charges	<u>254,750</u>	<u>246,250</u>	<u>320,750</u>	<u>131,750</u>
<b>Totals</b>	<b>\$ 1,327,776</b>	<b>\$ 1,968,573</b>	<b>\$ 1,016,100</b>	<b>\$ 848,300</b>
POSITIONS		FY 2006-07 Funded Positions	FY 2007-08 Funded Positions	FY 2008-09 Authorized Positions
Admin Assistant		1.00	0.00	0.00
Admin Technician		0.00	1.00	1.00
Director of Parks & Recreation		1.00	1.00	1.00
Office Asst. II		2.00	2.00	2.00
Rec Teen Coordinator		0.10	0.10	0.10
Recreation Supervisor		<u>2.00</u>	<u>2.00</u>	<u>2.00</u>
<b>Total Division Positions</b>		<b><u>6.10</u></b>	<b><u>6.10</u></b>	<b><u>6.10</u></b>
Full Time Equivalent		0.00	0.00	0.00
Part Time Hours		0	0	0



### CAVANAGH RECREATION CENTER

Formerly the McNear branch of the Petaluma Boys and Girls Club, Cavanagh Recreation Center (CRC) was purchased in December of 1996 by the City of Petaluma. The Parks and Recreation Department programs and maintains this center with Boys and Girls Club activities (after school care and youth basketball and volleyball) conducted in accordance with a Joint Use Agreement with the City of Petaluma.

Community activities include youth and adult sports leagues, open gyms, classes and meetings.

#### ACCOMPLISHMENTS (2007-2008)

- Facility use includes:

Open gym	2380 participants
Lego Camp	121 participants
Drivers Ed	34 participants
Kids Klub Day Camp	251 total weeks attended by campers
Table Tennis (2x/wk)	10 per class average
Adult Exercise classes (2x/wk)	15 per class average
Lifeguard Training	24
Lifeguard Recertification	35
Boys & Girls after-school program	24
Boys & Girls basketball/volleyball	35

#### GOALS (2008-2009)

- Increase usage of facility by developing additional recreation and aquatics programs.
- Complete audit and analysis of Cavanagh Building and plan for various renovations.

Parks & Recreation

Cavanagh Center

Budget Comparison to Prior Years

Description	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Budget
Salaries	\$ -	\$ -	\$ -	\$ -
Benefits	-	-	-	-
Services/Supplies	20,404	21,724	19,550	13,550
Capital Equipment	-	-	-	-
Sub-Total	20,404	21,724	19,550	13,550
Intragovernmental Charges	50	-	-	-
<b>Totals</b>	<b>\$ 20,454</b>	<b>\$ 21,724</b>	<b>\$ 19,550</b>	<b>\$ 13,550</b>

## PETALUMA COMMUNITY CENTER

The Petaluma Community Center provides a convenient, clean and aesthetically pleasing facility for private parties, weddings, fundraisers, meetings, and activities/events. The goal is to create a positive and safe environment for the community.

The Petaluma Community Center continues to be the focal point for the Petaluma Community, whether it is civic, private or public activities. As well, the Community Center is home to the department's day camps, classes, Tiny Tots program and contract classes.

### ACCOMPLISHMENTS (2007-2008)

- Provided sufficient program balance between rentals, classes, special events, and training space in facility.
- Increased the number of online registrations from 30% to 38%.
- Developed and implemented a logo to promote healthy life style choices. Logo is featured on the department's printed materials including the Activity Guide.

### GOALS (2008-2009)

- Review and update fees and policies.
- Recommend new strategies for cost reductions pertaining to custodial services without compromising the cleanliness of the facility.
- Update sound system in the Assembly Room.
- Replace and repair roof.

Parks & Recreation

Community Center

Budget Comparison to Prior Years

Description	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Budget
Salaries	\$ 94,683	\$ 96,260	\$ 99,100	\$ 85,600
Benefits	19,505	13,853	-	-
Services/Supplies	54,035	97,234	120,350	92,300
Capital Equipment	-	-	-	-
Sub-Total	168,223	207,347	219,450	177,900
Intragovernmental Charges	-	-	-	-
<b>Totals</b>	<b>\$ 168,223</b>	<b>\$ 207,347</b>	<b>\$ 219,450</b>	<b>\$ 177,900</b>

POSITIONS

	FY 2007-08 Funded Positions	FY 2008-09 Authorized Positions
Full Time Equivalent	3.24	3.41
Part Time Hours	6,737	7,100

## CARNEGIE LIBRARY/MUSEUM

The Petaluma Historical Library and Museum is housed in the Petaluma Carnegie Free Public Library Building at 4<sup>th</sup> and B Streets. This building was completed in 1906 with money from the Carnegie-Fund, a trust fund established by Andrew Carnegie to build public libraries throughout the country. The Historical Library Museum has been accepted for inclusion in both the National Register of Historic Places in Washington D.C. and the California Register of Historic Places.

In December of 1978, the Historical Library Museum Association and the City of Petaluma signed an agreement, which provided for a part-time Parks and Recreation employee to act as administrative coordinator for the Museum. The City also provides building and grounds maintenance and administrative assistance under this agreement. The Petaluma Museum Association's Board of Director oversees artifact collection, preservation and display through efforts of community volunteers.

### ACCOMPLISHMENTS (2007-2008)

- Museum-sponsored events in courtyard bring public awareness and potential volunteers to Museum.
- Approximately 7,892 visitors to the Museum. Included are school tours, walking tours, drop-in, and special events.
- Special events include: Annual Garden Tour, Salute to 'American Graffiti', July 4<sup>th</sup> Bell Ringing, and Annual Victorian Tea.
- Museum/City received State Historical Preservation grant to conduct professional evaluation of building.
- Volunteer Hours: 9,500.

### GOALS (2008-2009)

The goal of the Petaluma Museum Association Board of Directors along with the two part time city employees is to increase the number of visitors, volunteer hours, and number of members. The current board is very active and motivated and continues to organize events and exhibits that showcase Petaluma's history and the Museum building itself.

- Use information from State grant to formulate a plan for building restoration/preservation.
- Work on Agricultural and River Heritage Center (former Livery Stable relocated to McNear Peninsula) restoration and conversion plan.
- Move off-site artifacts from rental storage space to climate controlled larger rental space.

Parks & Recreation

Library/Museum

Budget Comparison to Prior Years

Description	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Budget
Salaries	\$ 25,921	\$ 26,073	\$ 26,800	\$ 27,550
Benefits	4,105	3,617	-	-
Services/Supplies	15,105	9,444	13,550	13,250
Capital Equipment	-	-	-	-
Sub-Total	45,131	39,134	40,350	40,800
Intragovernmental Charges	-	-	-	-
<b>Totals</b>	<b>\$ 45,131</b>	<b>\$ 39,134</b>	<b>\$ 40,350</b>	<b>\$ 40,800</b>
POSITIONS			FY 2007-08 Funded Positions	FY 2008-09 Authorized Positions
Full Time Equivalent			1.00	1.00
Part Time Hours			2,080	2,080

## PARKS

The Parks Division personnel currently consists of 1 Parks and Landscape Manager, 1 Parks Foreworker, 3 Parks Leadworkers, 7 Parks Maintenance Worker II's, 3 Parks Maintenance Worker I's, and 3 temporary part-time Park Maintenance workers. The Parks Division maintains the City's 40 parks, including turfed areas, playgrounds, restrooms, and sports facilities. Tasks include litter pickup, emptying garbage, restroom cleaning, irrigation maintenance and repair, mowing, turf maintenance, ball field maintenance, pruning, fertilization, pest control, repairs due to vandalism and heavy use, cleaning and repairing structures, tree maintenance, and public contact. The Parks Division is also responsible for street trees, trails, medians, and a variety of prominent landscapes.

Maintenance of the City's 50-meter pool at the Swim Center and the pool at Jack Cavanagh Recreation Center is a year-round responsibility. During the swim season, mechanical systems are maintained daily for optimum performance to meet state regulated standards. During the off-season, mechanical systems and structures are rebuilt/repared.

Division personnel oversee the maintenance contracts for the 44 Landscape Assessment Districts located throughout the City. Responsibilities include working with developers and landscape architects at the planning stage, inspecting planting installations, testing of irrigation systems, final acceptance, resolving citizen complaints, working with citizen groups, responding to emergency call-outs and complaints, and inspecting/coordinating work performed by an outside contractor through a maintenance contract.

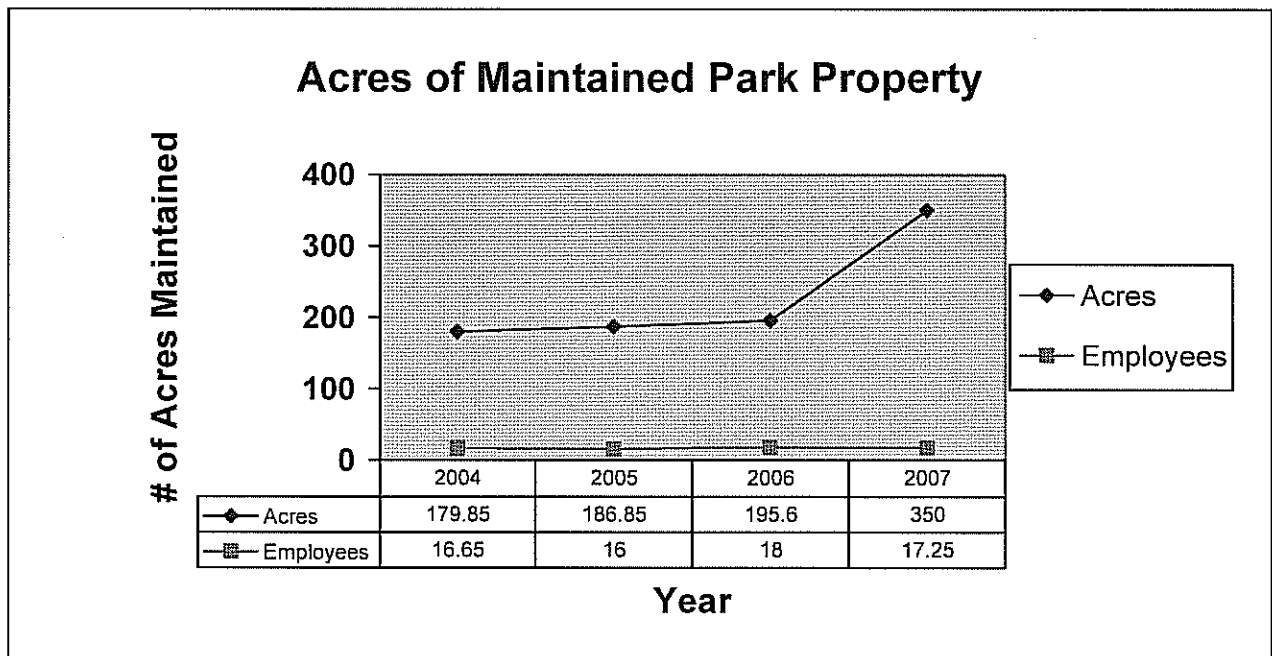
### ACCOMPLISHMENTS (2007-2008)

- The fall zone areas at LaTercera Playground have been renovated. Two hundred cubic feet of sand was replaced with ADA compliant fibar.
- The replacement of play structures at Del Oro and McDowell Meadows Parks, where all components are ADA compliant has also been completed.
- With the assistance and funding through the Water Resources and Water Conservation Department, fifteen parks were retrofitted with new water-wise irrigation controllers. Wickersham Park was completely retrofitted with all new irrigation heads. Additionally, fifteen parks were audited for irrigation head efficiency and a plan has been put in place to replace 225 inefficient heads. Water savings are expected to reach 33% once this efficiency level is met.
- Irrigation on median islands was, for the most part, completely turned off during the season with no appreciable negative effect on most plant material. This was an extreme trial to analyze the potential for conservation.
- Renovation of McNear Park included, asphalt removal and replacement with decomposed granite, mulching of tree root zones, replacement of old wooden picnic tables with new ADA compliant concrete picnic tables, and benches and large BBQ pit refurbished.
- E. Washington conceptual plans were completed and approved by the community and Council. A contract was awarded for the detailed design and construction plans. It is anticipated that a phased construction will begin 08-09 for the multi-use synthetic sports fields and supporting infrastructure components.

- The restrooms and fixtures were replaced at Luchessi Park, Walnut Park, and Oak Hill Park. These projects have been completed using State Grant funding.

**GOALS (2008-2009)**

- Plant 150 trees in various parks in cooperation with the Petaluma Tree Advisory Committee as part of a State Grant project.
- Replace or renovate at least two more play structures in various parks to meet ADA compliancy guidelines.
- Replace the old asphalt paths and basketball court at La Tercera Park, and the asphalt paths through Walnut Park using State Grant Funds.
- Plan & implement improvements at McDowell Park including replacing all picnic tables.
- Replace missing plants on Sonoma Mountain Parkway median islands.
- Continue water conservation project by replacing irrigation controllers in seventeen more parks.
- Replace the old light fixtures at McNear Park tennis courts.



Parks & Recreation

Parks Maintenance

Budget Comparison to Prior Years

Description	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Budget
Salaries	\$ 833,431	\$ 909,980	\$ 922,450	\$ 1,063,500
Benefits	374,462	362,523	359,050	371,900
Services/Supplies	869,165	700,728	859,950	755,750
Capital Equipment	-	-	-	-
Sub-Total	2,077,058	1,973,231	2,141,450	2,191,150
Intragovernmental Charges	-	-	-	-
<b>Totals</b>	<b>\$ 2,077,058</b>	<b>\$ 1,973,231</b>	<b>\$ 2,141,450</b>	<b>\$ 2,191,150</b>
<b>POSITIONS</b>		FY 2006-07 Funded Positions	FY 2007-08 Funded Positions	FY 2008-09 Authorized Positions
Park Maint Foreworker		1.00	1.00	1.00
Park Maint Lead Worker		2.00	3.00	3.00
Park Maint Worker I		2.00	2.00	2.00
Park Maint Worker II		8.00	8.00	8.00
Parks Manager		<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
<b>Total Division Positions</b>		<b><u>14.00</u></b>	<b><u>15.00</u></b>	<b><u>15.00</u></b>
Full Time Equivalent		4.00	2.44	3.21
Part Time Hours		8,320	5,070	6,670

Parks & Recreation

Prince Park

Budget Comparison to Prior Years

Description	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Budget
Salaries	\$ 57,018	\$ 43,796	\$ -	\$ -
Benefits	30,545	19,544	-	-
Services/Supplies	59,912	59,916	-	-
Capital Equipment	-	-	-	-
Sub-Total	147,475	123,256	-	-
Intragovernmental Charges	-	-	-	-
<b>Totals</b>	<b>\$ 147,475</b>	<b>\$ 123,256</b>	<b>\$ -</b>	<b>\$ -</b>

POSITIONS	FY 2006-07 Funded Positions	FY 2007-08 Funded Positions	FY 2008-09 Authorized Positions
Park Maint Lead Worker	<u>1.00</u>	<u>0.00</u>	<u>0.00</u>
<b>Total Division Positions</b>	<b><u>1.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>
Full Time Equivalent	0.00	0.00	0.00
Part Time Hours	0	0	0

## YOUTH SERVICES

Due to budgetary constraints the full-time Recreation Coordinator position was eliminated. This staff member was responsible for development and supervision of youth/teen programs, oversight of the Kenilworth Teen Center, support to the Youth Commission/Teen Council, and implementation of the Youth Employment Services (YES) program. This reduction also necessitated closure of the Teen Center.

No programs have been lost as a result of this reduction. The Youth Employment Programs are being transitioned to other local youth serving agencies, and the Youth Commission/Teen Council is continuing to meet with support from the Healthy Community Consortium.

Summer camps will continue to occur and include Kids Klub (grades 1-5), Camp K2 (grades 6&7), and Explorers (grades 8&9). The summer camps all operate at full capacity with waiting lists, and take place at various recreation facilities. The camps provide opportunities for personal growth and socialization in a safe, fun, and supportive atmosphere. Campers are involved in theme-related, age appropriate activities.

### ACCOMPLISHMENTS (2007-2008)

Program	Attendance 06-07	Attendance 07-08
Community Halloween Carnival	500	500
Trips	97 (2)	48 (1)
Youth Employment Program		
New Students		544*
Job Shadows		175*
Work Permits Issues		729*
Summer Day Camps		
Families Served	280	300
Individual Weeks of Camp	821	934
Leaders In Training	19	22
Contract Classes	282	136*

\*These numbers represent participant numbers as of 3/30/08

### GOALS (2008-2009)

- Development of additional youth/teen classes/activities.
- The Petaluma Youth Commission will continue to redefine the Teen Council and expects to have a new format and process ready for the 08-09 school year.
- Development of a new summer camp (Explorers) for 8<sup>th</sup> & 9<sup>th</sup> grade students.

Parks & Recreation

Youth Programs

Budget Comparison to Prior Years

Description	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Budget
Salaries	\$ 145,337	\$ 165,041	\$ 174,900	\$ 110,000
Benefits	26,981	19,064	20,550	-
Services/Supplies	96,296	113,430	81,700	63,500
Capital Equipment	-	-	-	-
Sub-Total	268,614	297,535	277,150	173,500
Intragovernmental Charges	-	-	-	-
<b>Totals</b>	<b>\$ 268,614</b>	<b>\$ 297,535</b>	<b>\$ 277,150</b>	<b>\$ 173,500</b>
POSITIONS		FY 2006-07 Funded Positions	FY 2007-08 Funded Positions	FY 2008-09 Authorized Positions
Rec Teen Coordinator		<u>0.90</u>	<u>0.90</u>	<u>0.90</u>
<b>Total Division Positions</b>		<b><u>0.90</u></b>	<b><u>0.90</u></b>	<b><u>0.90</u></b>
Full Time Equivalent		5.85	5.45	5.45
Part Time Hours		12,165	11,345	11,345

## **TINY TOTS/CAMP SUNSHINE**

Provides a safe environment and opportunities for 98 children ages 2-5 years of age to learn and discover through activities in a social setting. For many this is their first experience learning through fun focusing on Kindergarten readiness skills.

Both Tiny Tots and Tiny Tots Summer Camp Sunshine programs remain popular and have undergone program changes proving to be successful. Teachers provide a quality program and in an effort to do so year after year, seek new educational trainings to keep up on current trends in child care education.

Children develop basic motor, cognitive and social skill in a relaxed well planned program setting. Camp Sunshine serves over 100 children during the summer months. Local field trips to enhance the local community provide a fun environment for learning.

### **ACCOMPLISHMENTS (2007-2008)**

- Tiny Tots participation continues at capacity as does Camp Sunshine.

### **GOALS (2008-2009)**

- Provide a new Tiny Tots Kinder Ready Program for parents wishing to enhance their child's preschool experience with a focus on academics and the skills necessary to be successful in Kindergarten.
- Continue to provide children with the most updated curriculum possible.
- Evaluate all aspects of the Tiny Tots program on a quarterly basis to ensure the best possible program offering.

Parks & Recreation Tiny Tots

Budget Comparison to Prior Years

Description	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Budget
Salaries	\$ 100,670	\$ 75,863	\$ 106,850	\$ 90,350
Benefits	14,310	8,777	-	-
Services/Supplies	7,455	9,062	6,850	6,300
Capital Equipment	-	-	-	-
Sub-Total	122,435	93,702	113,700	96,650
Intragovernmental Charges	-	-	-	-
<b>Totals</b>	<b>\$ 122,435</b>	<b>\$ 93,702</b>	<b>\$ 113,700</b>	<b>\$ 96,650</b>
POSITIONS		FY 2006-07 Funded Positions	FY 2007-08 Funded Positions	FY 2008-09 Authorized Positions
Full Time Equivalent		3.72	2.75	2.57
Part Time Hours		7,733	5,712	5,351

Parks & Recreation Camp Sunshine

Budget Comparison to Prior Years

Description	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Budget
Salaries	\$ -	\$ 16,399	\$ 25,300	\$ 18,000
Benefits	-	1,350	-	-
Services/Supplies	-	2,821	2,050	2,000
Capital Equipment	-	-	-	-
Sub-Total	-	20,570	27,350	20,000
Intragovernmental Charges	-	-	-	-
<b>Totals</b>	<b>\$ -</b>	<b>\$ 20,570</b>	<b>\$ 27,350</b>	<b>\$ 20,000</b>
POSITIONS		FY 2006-07 Funded Positions	FY 2007-08 Funded Positions	FY 2008-09 Authorized Positions
Full Time Equivalent		3.72	0.90	0.00
Part Time Hours		7,733	1,875	0

## **CONTRACT CLASSES**

Classes are held at the Petaluma Community Center and occasionally off site at other locations. Classes are advertised through the Activity Guide and the use of press releases. The Guide is mailed to residents of Petaluma and distributed to various locations within the community including the Visitors Center, Chamber of Commerce, City Hall, Library, and Museum.

### **ACCOMPLISHMENTS (2007-2008)**

- Approximately 120 classes are offered in the Spring and Fall.
- Summer offerings increase to 200 and include aquatics programs.

### **GOALS (2008-2009)**

- Review what works and what does not work based on community input and suggestions. Identify need and develop programs to meet need.
- Continue to look for new and innovative classes to meet the public demand.

Parks & Recreation

Contract Classes

Budget Comparison to Prior Years

Description	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Budget
Salaries	\$ -	\$ -	\$ -	\$ -
Benefits	-	-	-	-
Services/Supplies	119,939	106,103	102,100	92,000
Capital Equipment	-	-	-	-
Sub-Total	119,939	106,103	102,100	92,000
Intragovernmental Charges	350	-	-	-
<b>Totals</b>	<b>\$ 120,289</b>	<b>\$ 106,103</b>	<b>\$ 102,100</b>	<b>\$ 92,000</b>

## SPORTS AND ATHLETICS

This budget includes adult sports leagues, instructional programs (youth and adult), and "Open Gym" programs. Also, this budget supports scheduling for all City athletic fields and some School District athletic fields. Included in this effort is the keeping of a master schedule of school and City fields and acting as liaison with community groups (especially sports leagues) and individuals regarding availability, suitability, and condition of current inventory of playing fields.

### ACCOMPLISHMENTS (2007-2008)

- Supervision and scheduling of the Lucchesi Park artificial turf (Field Turf) playing field. The field is providing year round turf for local youth and adult teams. Petaluma adult teams and teams from throughout Sonoma and Marin (youth and adult) generate revenue from hourly fees.
- Lighted softball/soccer field at Prince Park has become integral component in City's inventory of playing fields.
- Men's Over-30 Basketball League: 16 teams (2 divisions), 180 participants.
- Adult Volleyball: two seasons, 40 teams; 400 participants.
- Youth and Adult Tennis instruction; excess of 300 participants.
- Open gym for adult basketball and volleyball (6days/week) at Cavanagh Recreation Center year round, averaging twelve-fifteen participants per session.
- Two seasons of Adult Slow Pitch Softball offering Co-Rec, Women's, Men's, Over-40 Men's and Over-40 Co-Rec leagues. Approximately 1,800 participants
- Youth lacrosse introduced by group of citizens in 2005 and has grown to over 250 participants for 2008 season. Leagues use City and School District playing fields.

### GOALS (2007-2008)

- Continue to work with Parks maintenance staff regarding field conditions, maintenance and upgrading.
- Assist in planning and implementation of East Washington Park development.
- Replace Lucchesi Park synthetic turf (opened in July 2000).
- Continue to respond in a timely and reasonable manner to public's needs and requests regarding sports league programming.

Parks & Recreation

Sports/Athletics

Budget Comparison to Prior Years

Description	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Budget
Salaries	\$ 17,931	\$ 22,688	\$ 21,800	\$ 23,000
Benefits	1,978	2,447	-	-
Services/Supplies	76,010	66,935	99,450	69,800
Capital Equipment	-	-	-	-
Sub-Total	95,919	92,070	121,250	92,800
Intragovernmental Charges	-	-	-	-
<b>Totals</b>	<b>\$ 95,919</b>	<b>\$ 92,070</b>	<b>\$ 121,250</b>	<b>\$ 92,800</b>
POSITIONS		FY 2006-07 Funded Positions	FY 2007-08 Funded Positions	FY 2008-09 Authorized Positions
Full Time Equivalent		0.96	1.00	1.06
Part Time Hours		1,990	2,080	2,200

## AQUATICS

The Aquatics section provides comprehensive programming including instructional, fitness, open recreation and special interest classes at two facilities (Swim Center and Cavanagh Recreation Center). During non-scheduled hours, both pools are available for rental. Seasonal personnel are highly trained, extensively tested, and responsive to public safety needs.

### ACCOMPLISHMENTS (2007-2008)

- The 07/08 season began with new and revised programs at both Petaluma Swim Center (PSC) and Cavanagh Pool.
- Petaluma Swim Center season for 07/08 is from March through October. The program was re-evaluated and additional public swim hours and classes were added.
- Cavanagh Pool is budgeted for ten months of operation and it is anticipated that there will be a significant increase in: classes, recreation swim and aquatics therapy.
- Petaluma Swim Center and Cavanagh Pool are anticipated to expand the quantity of rentals by offering more hours of availability. Schools, private parties, and camps rent PSC on a regular basis in the spring season.
- Twin Valley Aquatics (TVA) Swim Club and Westside Swim Team utilize PSC in spring/summer. Two club-sponsored (TVA) meets will be hosted at Petaluma Swim Center in 2007/08.
- Casa Grande and St. Vincent's High School swim teams train at the Petaluma Swim Center.
- Water Polo program, initiated in the summer of 2005, at the Petaluma Swim Center continues to be well received with participation steadily increasing. It is expected this program will continue to grow.
- Scuba instruction program is conducted at Petaluma Swim Center and similar to Water Polo, is growing in interest, as is use of the Swim Center for Kayak classes.

### GOALS (2008-2009)

- Due to budget reductions, the Swim Center season will be reduced to 17 weeks. Because a portion of the 08-09 season was utilized to remain open into October 08, the upcoming season will be approximately Memorial Day to Labor Day.
- Various user groups will be challenged to raise funds or generate new revenues, in order to expand the season.
- Swim clubs will be accommodated as time allows.
- Camp and swim parties will be accommodated the same as prior years.
- Swim Classes will be contracted with lap swimming and recreational swimming schedule for shared use during public swim hours.
- The Petaluma Swim Center will be closed every Friday morning until 11am for maintenance and/or staff training.
- Provide Cavanagh Pool for extended season with paid programming that includes injury rehabilitation, hydro therapy, water exercise, and adaptive lessons.

Parks & Recreation

Aquatics

Budget Comparison to Prior Years

Description	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Budget
Salaries	\$ 195,473	\$ 192,429	\$ 215,050	\$ 129,500
Benefits	14,825	10,389	-	-
Services/Supplies	144,991	109,285	120,600	77,200
Capital Equipment	-	-	-	-
Sub-Total	355,289	312,103	335,650	206,700
Intragovernmental Charges	-	-	-	-
<b>Totals</b>	<b>\$ 355,289</b>	<b>\$ 312,103</b>	<b>\$ 335,650</b>	<b>\$ 206,700</b>
POSITIONS		FY 2006-07 Funded Positions	FY 2007-08 Funded Positions	FY 2008-09 Authorized Positions
Full Time Equivalent		6.43	8.66	4.56
Part Time Hours		13,375	18,019	9,492

## SENIOR CITIZEN ACTIVITIES

This section includes comprehensive programming for seniors. Programs are offered at the Petaluma Senior Center with additional programming of classes at the Jack Cavanagh Recreation Center and the Petaluma Community Center.

### ACCOMPLISHMENTS (2007-2008)

- Seniors participating in daily activities:

2005/06	2006/07	2007/08
20,285	29,060	34,000 (estimate)

- Trips (local) continue to be very popular and average eighteen per year
- Senior Center continues to be the largest informational, educational, social, and resource center for seniors in Petaluma
- New programs are being developed monthly and include exercise classes, Cribbage, instructional bridge, table tennis, bocce, financial advice and a computer tutoring option for those interested. New programs are offered as instructional staff become available.
- The Senior Center program will continue to host an annual Senior Expo (informational and health fair day for all seniors to attend); dispensing flu shots, health screening, 60 agencies at booths handing out information; over 50 community organizations involved (1000 attendance)
- Monthly volunteer educational meeting creating and developing volunteer manual, new events and fundraising for center. Also including guest speakers from community agencies. AARP sponsors tax preparation and 55 Alive Driving safety program.
- Senior Center is a "Hate Free" Community through the Sonoma County Commission on Human Rights.
- Increased Educational Program by offering more seminars and special programs for seniors like Medicare meetings, Fall Risk Prevention class, and nutrition programs.

### GOALS (2008-2009)

- 20% anticipated growth in participation (classes, trips, seminars, and special events).
- Continued growth to additional facilities including Cavanagh Center, Boys & Girls Club and Leghorns Park.
- The Trip/Travel program is expanding in 08-09 year. Trips are designed to accommodate twenty seniors using smaller motor coaches. This allows for admissions to a variety of venues typically not available to large tour groups. The addition of overnight sightseeing or event trips has also bolstered this program. Ski trips are being proposed as a tool to encourage younger seniors (Boomers) to consider this program as a recreational opportunity. In addition, the age range for ski trips will be adults over thirty-five years of age. All trips have a cut-off date for cancellation that will guarantee cost recovery.

Parks & Recreation

Senior Programs

Budget Comparison to Prior Years

Description	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Budget
Salaries	\$ 63,943	\$ 68,328	\$ 83,600	\$ 88,500
Benefits	10,164	12,488	9,500	9,750
Services/Supplies	44,313	74,988	78,800	68,500
Capital Equipment	-	-	-	-
Sub-Total	118,420	155,804	171,900	166,750
Intragovernmental Charges	-	-	-	-
<b>Totals</b>	<b>\$ 118,420</b>	<b>\$ 155,804</b>	<b>\$ 171,900</b>	<b>\$ 166,750</b>
POSITIONS		FY 2006-07 Funded Positions	FY 2007-08 Funded Positions	FY 2008-09 Authorized Positions
Rec Program Coordinator		<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
<b>Total Division Positions</b>		<b><u>1.00</u></b>	<b><u>1.00</u></b>	<b><u>1.00</u></b>
Full Time Equivalent		0.52	0.90	1.83
Part Time Hours		1,075	1,875	3,800

## SPECIAL EVENTS

Providing special community events helps individuals and families get connected to Petaluma and are integral and essential to vibrant communities. Successful programs require the time and resources to properly produce an event. Event evaluation includes vendor and attendee response, attendance and net revenue.

### ACCOMPLISHMENTS (2007-2008)

- The Annual Crafts Faire has likely run its course. It is clear that with numerous shows developing in Petaluma throughout the year, and especially during the holidays, attendance has been negatively affected. Thus, the program is under review. This year many attractions were added to improve the Faire and try to increase attendance.
- July 4<sup>th</sup> Fireworks was a success and enjoyed by all. Plans are underway to incorporate the City of Petaluma's 150<sup>th</sup> Celebration with the 2008 Annual Fireworks Display.
  - The Sesquifest will provide an afternoon of activities for the entire family and include music, food, refreshments, children's activities a special historical production written just for the event. Magicians, face painters and local chorale groups will perform. The Youth Services Staff will provide active games and all activities will be supported by Parks, Police, Fire and Public Works Departments.
  - A number of sponsors have come forward to financially support the events including Kaiser and Basin Street Properties. There are more sponsors being sought to cover program costs making this a significant and memorable community event.
- Movies in the Park showed three movies at McNear Park. Families wanting an inexpensive night out still attend and enjoy the food, movie, and special attractions regardless of the movie being shown and enjoy the outdoors and look forward to this family event. The summer of 2008 movie series is currently being planned.

### GOALS (2008-2009)

- Continue sponsorship of July 4<sup>th</sup> Fireworks
- Develop sponsorship and cost recovery to allow Movies in the Park
- Increase attendance at current location and add two more movies to the existing three movies currently offered

Parks & Recreation

Special Events

Budget Comparison to Prior Years

Description	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Budget
Salaries	\$ 766	\$ 96	\$ 1,500	\$ -
Benefits	45	9	-	-
Services/Supplies	30,192	31,495	44,000	40,000
Capital Equipment	-	-	-	-
Sub-Total	31,003	31,600	45,500	40,000
Intragovernmental Charges	-	-	-	-
<b>Totals</b>	<b>\$ 31,003</b>	<b>\$ 31,600</b>	<b>\$ 45,500</b>	<b>\$ 40,000</b>
POSITIONS		FY 2006-07 Funded Positions	FY 2007-08 Funded Positions	FY 2008-09 Authorized Positions
Full Time Equivalent		0.05	0.05	0.05
Part Time Hours		108	108	108

## MARINA

The Marina Division is responsible for day-to-day operations of the Petaluma Marina and fueling dock, coordinating promotions of the facility, and scheduling repairs and projects. Included in day-to-day operations is the provision of secure, clean berthing facilities for long-term tenants, accommodating facilities for transient boaters, consistent policies and procedures for all, and an increasing revenue stream to offset operational costs.

### ACCOMPLISHMENTS (2007-2008)

- Ongoing monitoring of Marina craft has resulted in numerous "saves" from having boats sink. Usually results in Marina staff installing sump pumps until owner can respond.
- Record keeping continues to be updated, assuring that tenants are up to date with rents. Staff efforts keep renters who fall into arrears at a minimum, resulting in steady stream of rental income.
- Kayak racks installed for additional service and revenue.

### GOALS (2008-2009)

- Scheduled training with Petaluma Fire Department regarding river rescues and firefighting procedures using Sea Scout fully equipped "Compass Rose," and support water craft.
- Implement schedule of fees for utilities
- Conduct some relocation of docks in order to accommodate larger craft, thus generating additional revenue.

Marina

Summary of Expenses, Appropriations, Revenue and Transfers In

Department/ Division	FY 2007-08 Funded Positions	FY 2008-09 Authorized Positions	FY 2008-09 Total Budget
Marina	<u>0.00</u>	<u>0.00</u>	<u>\$ 476,600</u>
<b>Total Positions</b>	<b>0.00</b>	<b>0.00</b>	<b>Total Appropriations \$ <u>476,600</u></b>

Part Time

Full Time Equivalent	0.59	0.59
Part Time Hours	1,230	1,230

Budget Comparison to Prior Years

Description	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Budget
Salaries	\$ 8,800	\$ 13,205	\$ 17,050	\$ 16,400
Benefits	1,629	2,684	-	-
Services/Supplies	498,160	591,960	215,150	224,150
Debt Service Interest	<u>244,587</u>	<u>189,660</u>	<u>190,000</u>	<u>190,000</u>
Sub-Total	753,176	797,509	422,200	430,550
Intragovernmental Charges	<u>56,050</u>	<u>56,050</u>	<u>49,300</u>	<u>46,050</u>
<b>Totals</b>	<b><u>\$ 809,226</u></b>	<b><u>\$ 853,559</u></b>	<b><u>\$ 471,500</u></b>	<b><u>\$ 476,600</u></b>

## LANDSCAPE ASSESSMENT DISTRICTS

The City manages landscape assessment districts in many new residential subdivisions. These districts provide and maintain amenities on public lands such as landscaping, median islands, fences and streetlights within the subdivisions. The cost of this maintenance is spread equally among all of the private parcels within each district. The City Council sets the annual assessments each July at a noticed public hearing. The City has established 46 districts since 1987.

### ACCOMPLISHMENTS (2007-2008)

- New specifications prepared and bids awarded for all LAD's

Landscape Assessment Districts

Summary of Expenses, Appropriations, Revenue and Transfers In

Department/ Division	FY 2007-08 Funded Positions	FY 2008-09 Authorized Positions	FY 2008-09 Total Budget
LAD's	<u>0.00</u>	<u>0.00</u>	<u>\$ 278,750</u>
<b>Total Positions</b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b>Total Appropriations <u>\$ 278,750</u></b>
<b>Part Time</b>			
Full Time Equivalent	0.00	0.00	
Part Time Hours	0	0	

Budget Comparison to Prior Years

Description	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Budget
Salaries	\$ -	\$ -	\$ -	\$ -
Benefits	-	-	-	-
Services/Supplies	304,368	402,404	280,100	263,900
Capital Equipment	-	-	-	-
General & Administrative	<u>775</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
Sub-Total	<u>305,143</u>	<u>403,404</u>	<u>281,100</u>	<u>264,900</u>
Intragovernmental Charges	<u>800</u>	<u>2,800</u>	<u>14,850</u>	<u>13,850</u>
<b>Totals</b>	<b><u>\$ 305,943</u></b>	<b><u>\$ 406,204</u></b>	<b><u>\$ 295,950</u></b>	<b><u>\$ 278,750</u></b>

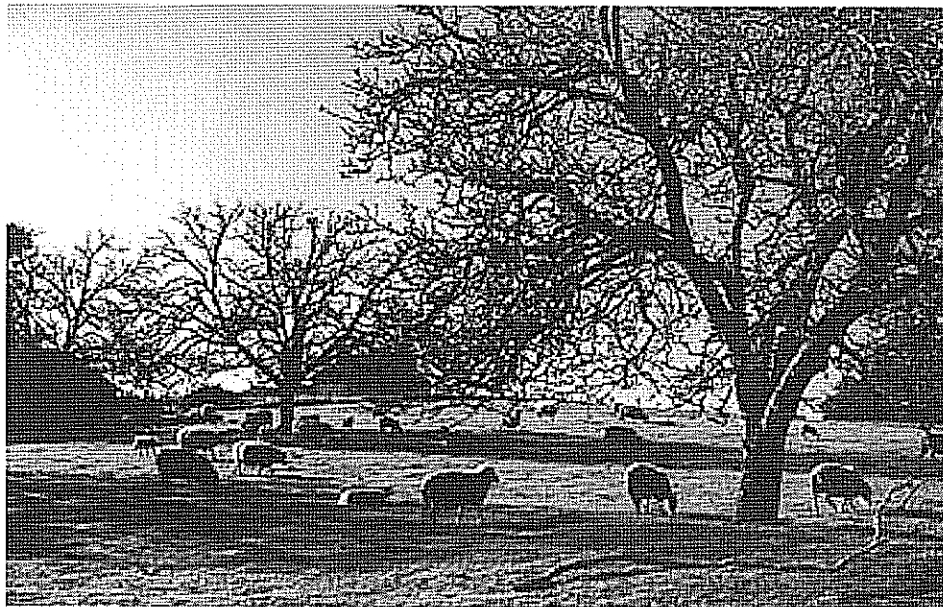
LANDSCAPE ASSESSMENT DISTRICTS DETAIL

	Est Fund Bal 6/30/08	Revenue	Appropriations	Est Fund Bal 6/30/09
2514 UNALLOCATED	45,497	-	14,850	30,647
2549 ADOBE CREEK	4,459	-	-	4,459
2550 ADOBE WEIRD	46,491	-	-	46,491
2516 AMERICANA	18,296	3,700	3,530	18,466
2512 ANNA'S MEADOWS	8,055	6,216	4,062	10,209
2553 BENSON ESTATES	966	-	-	966
2538 CADER FARMS	8,081	23,099	21,883	9,297
2552 CADER HIGHLANDS	(11,266)	6,625	4,628	(9,269)
2518 CASA DEL ORO	(3,777)	3,182	1,475	(2,070)
2515 CORONA CREEK 2	12,502	4,000	2,466	14,036
2537 COUNTRY CLUB ESTATES	(497)	5,625	5,552	(424)
2539 CRANE GLEN	922	1,297	1,057	1,162
2532 CROSS CREEK	34,344	10,000	10,110	34,234
2554 FACTORY OUTLET	2,436	-	-	2,436
2521 FAIRWAY MEADOWS	1,462	7,193	7,020	1,635
2522 GLENBROOK	408	4,055	2,601	1,862
2542 GRAYSTONE CREEK	8,453	20,300	14,228	14,525
2540 HILLVIEW OAKS	15,646	1,200	13,170	3,676
2511 JUDITH COURT	(3,025)	1,956	1,143	(2,212)
2517 KINGSFIELD	3,680	700	653	3,727
2536 KINGSMILL	(121)	10,029	8,263	1,645
2548 LANSLOWNE	83,544	-	4,295	79,249
2513 LIBERTY FARMS	1,137	6,987	4,471	3,653
2543 MAGNOLIA TERRACE	4,770	-	-	4,770
2520 MCNEAR LANDING	19,119	13,875	6,521	26,473
2523 MEADOW PARK	32,371	18,812	9,212	41,971
2535 MOUNTAIN VALLEY	816	10,264	9,045	2,035
2525 PARK PLACE	841	2,109	2,404	546
2558 RIVERVIEW	14,388	13,879	2,610	25,657
2510 SEQUOIA ESTATES	(1,111)	-	-	(1,111)
2527 SHELTER HILLS	2,764	2,080	910	3,934
2534 SONOMA GLEN	(62,598)	19,083	8,236	(51,751)
2534 SOUTHGATE	103,557	61,636	27,018	138,175
2528 SPRING MEADOWS	25,685	5,995	2,959	28,721
2529 ST JAMES ESTATES	4,273	2,850	1,377	5,746
2547 STONERIDGE	34,068	4,465	2,952	35,581
2556 STRATFORD PLACE	8,968	11,847	9,713	11,102
2519 SYCAMORE HEIGHTS	6,038	1,544	685	6,897
2541 TATUM	(3,163)	45	-	(3,118)
2551 TURNBRIDGE	4,849	9,795	6,291	8,353
2524 TWIN CREEKS	34,659	5,000	4,890	34,769
2530 VILLAGE EAST	20,784	4,594	2,171	23,207
2531 VILLAGE MEADOWS	(244)	8,038	3,874	3,920
2555 WASHINGTON CK VILLAGE	8,721	12,839	13,029	8,531
2533 WESTRIDGE	(3,174)	11,065	6,869	1,022
2545 WESTVIEW ESTATES	31,428	5,250	3,720	32,958
2546 WILLOW GLEN	7,614	23,600	25,522	5,692
2544 WISTERIA	10,351	1,680	1,541	10,490
2526 WOODSIDE VILLAGE	6,249	3,191	1,744	7,696
TOTALS	<u>\$ 589,716</u>	<u>\$ 369,700</u>	<u>\$ 278,750</u>	<u>\$ 680,666</u>

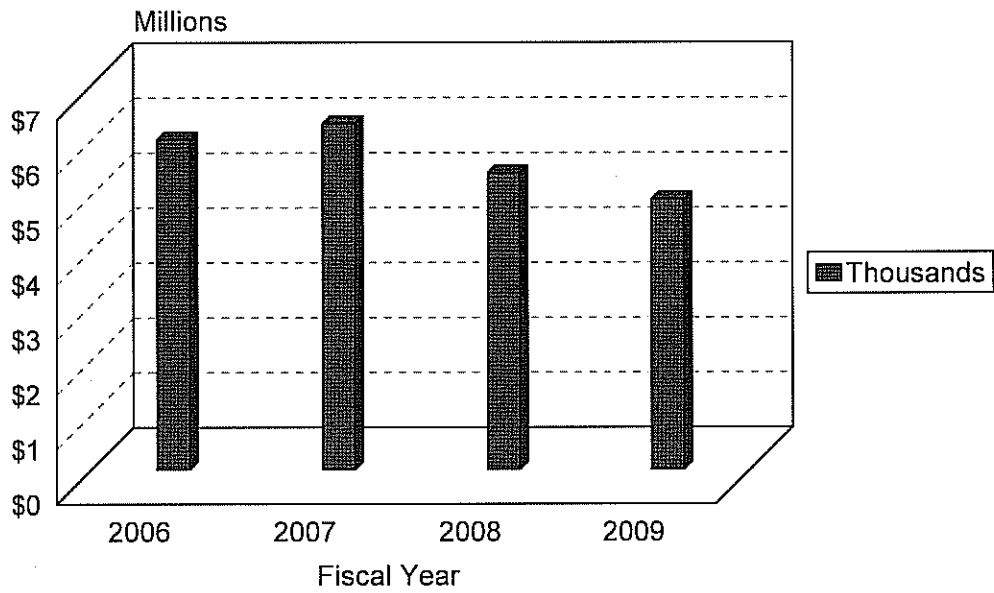
## PARKS AND RECREATION

### FULL TIME POSITION ALLOCATION BY FUND FY 08-09

DEPARTMENT POSITION	FY 05-06 Positions	FY 06-07 Positions	FY 07-08 Positions	FY 08-09 Positions	General Fund	OTHER FUNDS		
						Water	Sewer	Others
<b>PARKS &amp; RECREATION</b>								
Dir. of Parks & Recreation	1.00	1.00	1.00	1.00	1.00			
Administrative Assistant	1.00	1.00	0.00	0.00	0.00			
Administrative Technician	0.00	0.00	1.00	1.00	1.00			
Office Assistant II	2.00	2.00	2.00	2.00	2.00			
Parks Maintenance Foreworker	1.00	1.00	1.00	1.00	1.00			
Parks Maintenance Lead Worker	2.00	2.00	2.00	2.00	2.00			
Parks Maintenance Worker I	0.00	2.00	2.00	2.00	2.00			
Parks Maintenance Worker II	8.00	8.00	8.00	8.00	8.00			
Parks Maintenance Worker III	1.00	1.00	1.00	1.00	1.00			
Parks Manager	1.00	1.00	1.00	1.00	1.00			
Recreation Coordinator	2.00	2.00	2.00	2.00	2.00			
Recreation Supervisor	2.00	2.00	2.00	2.00	2.00			
<b>Total Parks &amp; Recreation</b>	<b>21.00</b>	<b>23.00</b>	<b>23.00</b>	<b>23.00</b>	<b>23.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>



### PARKS AND RECREATION ANNUAL BUDGET COMPARISON



### PARKS AND RECREATION APPROPRIATIONS

