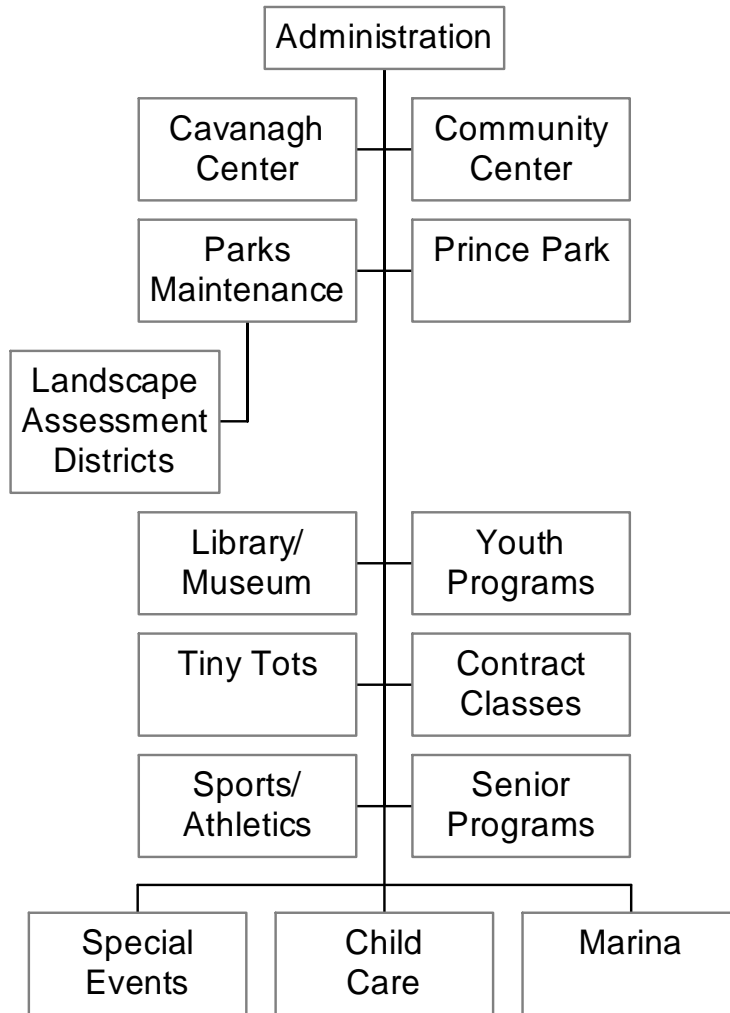


PARKS & RECREATION



PARKS AND RECREATION DEPARTMENT

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

Administratively, the Department 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 maintenance of Assessment Districts.

The Department also supports the Recreation, Music and Parks Commission, the Youth Commission, Teen Council, the Healthy Community Consortium, the Tree Committee, and the Chamber of Commerce' River Committee.

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, Lucchesi Senior Center and the Polly Hannah Klaas Performing Arts Center. Community-wide special events include a craft fair, trade shows, and the annual Fourth of July fireworks display.

The Parks Division is responsible for the maintenance and operation of 40 City parks, bus stops, public building landscapes, open space areas, downtown street trees, 2 public pools, and 7 miles of landscaped medians. The Division supervises and assists landscape contractors in the maintenance of 1 city park and the Petaluma river flood control project. The parks & landscape manager with support from staff certified arborists, functions as the city arborist consulting with all city departments and citizens in regards to public and private tree issues

Division personnel oversee the maintenance contract for the 41 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. A contractual Marina Supervisor and part-time employees support the Petaluma Marina six days per week.

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

Impacts to the Department Budget will affect a number of areas. On the Recreation side, the Fourth of July Fireworks are not recommended for funding. Also, Aquatics like last year, has no funding recommended for an early opening in the spring. Once the City knows the impacts from the State Budget and the impact of local revenues, the City has the option of funding aquatics as it did in 2003-04. Part-time hours have been heavily cut for a number of sections, including sports, youth summer camps, Library / Museum, and the Community Center. The net result will be larger staff to camper ratios, fewer hours of operation at the Community Center, and more reliance on volunteers at the Museum. Also there will be more hands on operation in the field by Supervisors. Additionally, trips and special events for teens and seniors have been reduced.

The Parks Division, will receive additional maintenance responsibilities in the coming fiscal year of Gatti Park, Turnbridge Park, McNear Peninsula Park, Denman Flat, the Corona Road Roundabout, medians on N. McDowell Blvd next to Kohls Department Store, additional bike paths, the Railroad Depot, and the downtown street trees and sidewalk pots. With current resources the division's abilities to provide an acceptable maintenance service will be severely compromised. The larger, active parks will be the priority, a noticeable decrease in landscape and park maintenance will take place in some neighborhood parks, landscape medians, public building landscape, bike paths and pathways. In addition there will be more deferred maintenance and an overall reduction in maintenance service levels in all areas.

PERFORMANCE MEASURES – FY 04-05

- *Revise policies, forms and rental rates for the Petaluma Community Center and parks*
Outcome – Revised new policies, new forms and rental agreements for all facilities within the Parks and Recreation Department.
- *Begin showing movies in McNear Park*
Outcome – Movies were an immediate success averaging between 1,200 and 1,500 family members per night.
- *Resurface seven City tennis courts*
Outcome – Resurfaced the City's tennis courts.
- *Hire a new Recreation Coordinator to implement a senior citizen's program at the new Senior Center*
Outcome – Hired new Recreation Coordinator who began implementing new senior program.
- *Youth Commission will adopt a plan to bring Teen Court to Petaluma*
Outcome – Youth Commission adopted a plan and have brought the activities of Teen Court to Petaluma.
- *Design and award contract for the McNear Peninsula park project*
Outcome – Staff designed and awarded contract for the McNear Peninsula park project.
- *Award contract for the seven acre Gatti Park project*
Outcome – Awarded contract for Gatti Park project and have completed 70% of project. Final work should be completed by January, 2006.



Parks & Recreation

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

Department/ Division	FY 2004-05 Funded Positions	FY 2005-06 Funded Positions		FY 2005-06 Total Budget
Administration	6.10	6.10	\$ 813,900	\$ 813,900
Cavanagh Center	0.00	0.00	\$ 18,150	\$ 18,150
Community Center	0.00	0.00	\$ 168,950	\$ 168,950
Library/Museum	0.00	0.00	\$ 35,150	\$ 35,150
Parks Maintenance	12.00	12.00	\$ 1,787,850	\$ 1,787,850
Prince Park	1.00	1.00	\$ 138,650	\$ 138,650
Youth Programs	0.90	0.90	\$ 248,200	\$ 248,200
Tiny Tots	0.00	0.00	\$ 128,700	\$ 128,700
Contract Classes	0.00	0.00	\$ 100,100	\$ 100,100
Sports/Athletics	0.00	0.00	\$ 126,350	\$ 126,350
Aquatics	0.00	0.00	\$ 184,950	\$ 184,950
Senior Programs	1.00	1.00	\$ 109,800	\$ 109,800
Special Events	0.00	0.00	\$ 42,800	\$ 42,800
Marina	0.00	0.00		\$ 480,300
LAD's	0.00	0.00		\$ 252,100
Child Care	0.00	0.00		\$ 2,550
Total Positions	21.00	21.00	Total Appropriations	\$ 4,638,500
Part Time				
Full Time Equivalent	23.41	26.05		
Part Time Hours	48,703	54,193		

City of Petaluma, California
 Fiscal Year 2006 Budget

Parks & Recreation

Budget Comparison to Prior Years

Description	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Budget	FY 2005-06 Budget	% Change From Budget
Salaries	\$ 1,734,681	\$ 1,966,667	\$ 1,803,250	\$ 1,964,050	9%
Benefits	294,571	228,606	427,000	528,050	24%
Services/Supplies	1,783,787	1,549,036	1,497,500	1,584,650	6%
Capital Equipment	6,980	-	-	-	0%
Debt Service Interest	246,069	221,331	229,000	257,600	12%
Capital Imp. Projects	-	-	273,000	-	-100%
General & Administrative	-	-	500	1,000	100%
Sub-Total	4,066,088	3,965,640	4,230,250	4,335,350	2%
Intragovernmental Charges	196,600	203,328	210,900	303,150	44%
Totals	\$ 4,262,688	\$ 4,168,968	\$ 4,441,150	\$ 4,638,500	4%
Revenues/Transfers In					
General Revenue Sources	\$ 4,262,688	\$ 4,168,968	\$ 2,873,900	\$ 3,106,500	8%
Charges for Services	-	-	1,291,250	1,256,800	-3%
Charges for Sales	-	-	10,000	10,000	0%
Investment Earnings and Rent	-	-	266,000	265,200	0%
Totals	\$ 4,262,688	\$ 4,168,968	\$ 4,441,150	\$ 4,638,500	4%

Parks & Recreation

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

Department/ Division	FY 2004-05 Funded Positions	FY 2005-06 Funded Positions	FY 2005-06 Total Budget
Administration	6.10	6.10	\$ 813,900
Cavanagh Center	0.00	0.00	\$ 18,150
Community Center	0.00	0.00	\$ 168,950
Library/Museum	0.00	0.00	\$ 35,150
Parks Maintenance	12.00	12.00	\$ 1,787,850
Prince Park	1.00	1.00	\$ 138,650
Youth Programs	0.90	0.90	\$ 248,200
Tiny Tots	0.00	0.00	\$ 128,700
Contract Classes	0.00	0.00	\$ 100,100
Sports/Athletics	0.00	0.00	\$ 126,350
Aquatics	0.00	0.00	\$ 184,950
Senior Programs	1.00	1.00	\$ 109,800
Special Events	<u>0.00</u>	<u>0.00</u>	<u>\$ 42,800</u>
Total Positions	21.00	21.00	Total Appropriations \$ <u>3,903,550</u>
Part Time			
Full Time Equivalent	22.84	25.48	
Part Time Hours	47,503	52,993	

Parks & Recreation

Budget Comparison to Prior Years

Description	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Budget	FY 2005-06 Budget	% Change From Budget
Salaries	\$ 1,727,728	\$ 1,960,468	\$ 1,791,950	\$ 1,951,600	9%
Benefits	293,451	228,579	427,000	528,050	24%
Services/Supplies	1,294,835	1,400,047	1,110,650	1,177,650	6%
Capital Equipment	<u>6,980</u>	<u>-</u>	<u>-</u>	<u>-</u>	0%
Sub-Total	3,322,994	3,589,094	3,329,600	3,657,300	10%
Intragovernmental Charges	<u>154,300</u>	<u>160,750</u>	<u>164,650</u>	<u>246,250</u>	50%
Totals	<u>\$ 3,477,294</u>	<u>\$ 3,749,844</u>	<u>\$ 3,494,250</u>	<u>\$ 3,903,550</u>	12%
Revenues/Transfers In					
General Revenue Sources	\$ 3,477,294	\$ 3,749,844	\$ 2,422,000	\$ 2,828,550	17%
Charges for Services	-	-	815,250	835,000	2%
Investment Earnings and Rent	<u>-</u>	<u>-</u>	<u>257,000</u>	<u>240,000</u>	-7%
Totals	<u>\$ 3,477,294</u>	<u>\$ 3,749,844</u>	<u>\$ 3,494,250</u>	<u>\$ 3,903,550</u>	12%

ADMINISTRATION

The Administration Division of the Department is responsible for all recreation programming, maintenance and operation of all municipal parks, operation and maintenance of the Petaluma Marina; development and implementation of the 5 Year Capital Improvement Program and maintenance of the 40 landscape assessment districts located throughout the City. Duties include supporting the Recreation, Music and Parks Commission, the Youth Commission, and the Teen Council.

A Parks and Recreation brochure will be mailed to Petaluma residents three times per year detailing available Parks and Recreation programs, activities and facilities. In addition, the brochure is used for public service announcements for other City departments including the General Plan, and the annual flood watch information for residents. Advertising is sold in the brochure to recover some printing costs.

Administrative personnel are responsible for all parks, recreation and marina capital improvement projects, including budgeting, design, and construction. The overall administration of the parks division, including the 40 landscape assessment districts, is also the responsibility of the administration section. Included is the day-to-day maintenance of all parks and public right-of-way landscaped areas, budgeting and purchasing equipment and supplies, and planning, designing and budgeting renovations of existing or construction of new parks and irrigation systems. The Department works with non-profit groups in the fund raising and development of park projects. Act as City representative to HC2 (Healthy Community Consortium), with an active role on the Board of Directors.

Parks & Recreation

Administration

Budget Comparison to Prior Years

Description	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Budget	FY 2005-06 Budget
Salaries	\$ 385,871	\$ 410,193	\$ 399,400	\$ 403,900
Benefits	57,551	60,943	96,450	123,650
Services/Supplies	68,883	64,259	40,100	40,100
Capital Equipment	-	-	-	-
Sub-Total	512,305	535,395	535,950	567,650
Intragovernmental Charges	<u>147,400</u>	<u>153,550</u>	<u>158,000</u>	<u>246,250</u>
Totals	\$ 659,705	\$ 688,945	\$ 693,950	\$ 813,900

POSITIONS

	FY 2004-05 Funded Positions	FY 2005-06 Funded Positions
Administrative Secretary	1.00	1.00
Director of Parks & Recreation	1.00	1.00
Recreation Supervisor	2.00	2.00
Office Asst. II	2.00	2.00
Rec Teen Coordinator	<u>0.10</u>	<u>0.10</u>
Total Division Positions	<u>6.10</u>	<u>6.10</u>
Full Time Equivalent	0.00	0.00
Part Time Hours	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) conducted in accordance with a Joint Use Agreement with the City of Petaluma.

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

ACCOMPLISHMENTS

- Gymnasium rentals continue to increase due to the shortage of gym space. Renters include C.Y.O. youth basketball, AAU youth basketball, and private business employees.
- Year round adult basketball and volleyball open gyms average 12-15 participants per session.
- Senior programming (watercolor painting) is very successful with maximum attendance of 25 per class.
- City-sponsored summer youth day camp, Boys & Girls after-school program, Boys & Girls basketball and aquatics programming are at or near maximum attendance for facility.

Parks & Recreation

Cavanagh Center

Budget Comparison to Prior Years

Description	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Budget	FY 2005-06 Budget
Salaries	\$ -	\$ -	\$ -	\$ -
Benefits	-	-	-	-
Services/Supplies	15,855	16,970	18,150	18,150
Capital Equipment	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Sub-Total	15,855	16,970	18,150	18,150
Intragovernmental Charges	<u>550</u>	<u>100</u>	<u>50</u>	<u>-</u>
Totals	\$ 16,405	\$ 17,070	\$ 18,200	\$ 18,150

PETALUMA COMMUNITY CENTER

To provide a convenient, clean and aesthetically pleasing facility for private parties, weddings, fundraisers, meetings, and activities/events. Our 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.

ACCOMPLISHMENTS

- Additional training for personnel and identifying personnel who are public service oriented is an ongoing process. Daily inspections and a schedule of daily, weekly, and monthly tasks are used as a guideline for custodial and maintenance work. Cleanliness of the building and a professional staff continues to be a priority.
- Building use continues to be close to capacity during weekday evenings. Community groups and City Departments use the facility heavily during weekdays, as does recreation programs. Private parties, training sessions, weddings, and fundraisers monopolize weekends.
- Petaluma Community Center and Park Use policies and forms have been revised. We are currently working with both Private Security and the Petaluma Police Department more closely to assure the safety of those using the building for large events especially those requesting the use of alcohol. Required Federal Terrorism Insurance is now being offered.
- Preventive maintenance and repair of 15-year old equipment has been the focus in keeping the daily operations running, despite declining operational funds. The fire alarm roofing repairs and carpet need to be upgraded. We are in the process of replacing defective parts but a new system may need to be installed if the unit continues to pose problems.
- It has been challenging retaining rentals from businesses and individuals. A brochure was developed and sent to previous renters and prospective users of the Petaluma Community Center outlining the benefits of holding an event or activity at the facility in hopes of increasing rentals and raising revenues. Public Access and a local radio station are helping us promote the facility along with our Department Brochure which gets mailed out to every household in Petaluma.

Parks & Recreation

Community Center

Budget Comparison to Prior Years

Description	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Budget	FY 2005-06 Budget
Salaries	\$ 88,912	\$ 110,177	\$ 72,300	\$ 72,300
Benefits	12,328	616	-	-
Services/Supplies	17,139	98,282	96,650	96,650
Capital Equipment	-	-	-	-
Sub-Total	118,379	209,075	168,950	168,950
Intragovernmental Charges	50	600	550	-
Totals	\$ 118,429	\$ 209,675	\$ 169,500	\$ 168,950
POSITIONS			FY 2004-05 Funded Positions	FY 2005-06 Funded Positions
Full Time Equivalent			2.88	2.84
Part Time Hours			5,995	5,907

CARNEGIE LIBRARY/MUSEUM

The Petaluma Historical Museum is housed in the Petaluma Carnegie Free Public Library Building at 4th 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

- Museum-sponsored events in courtyard bring public awareness and potential volunteers to Museum.
- Approximately 14,000 visitors to the Museum. Included are school tours, walking tours, drop-in; special events.
- Volunteer Hours: 9,000

Parks & Recreation

Library/Museum

Budget Comparison to Prior Years

Description	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Budget	FY 2005-06 Budget
Salaries	\$ 35,906	\$ 20,982	\$ 28,500	\$ 28,500
Benefits	1,125	353	-	-
Services/Supplies	8,098	9,339	7,350	6,650
Capital Equipment	-	-	-	-
Sub-Total	45,129	30,674	35,850	35,150
Intragovernmental Charges	1,250	50	500	-
Totals	\$ 46,379	\$ 30,724	\$ 36,350	\$ 35,150
POSITIONS			FY 2004-05 Funded Positions	FY 2005-06 Funded Positions
Full Time Equivalent			1.12	1.12
Part Time Hours			2,320	2,320

PARKS

The Parks Division personnel currently consists of 1 Parks and Landscape Manager, 1 Parks Foreworker, 2 Parks Leadworkers, 9 Parks Maintenance Worker II's and 4 temporary Park Maintenance Aides. The Parks Division maintains the City's 40 parks, including turf areas, playgrounds, restrooms, and sports facilities. Tasks include litter pickup, emptying garbage, restroom cleaning, irrigation, 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 reviews plans, supervises, inspects, and assists in new park construction and renovation projects.

The Parks Division maintains seven miles of landscaped medians, bus stops, public building landscapes, bike paths, pathways and open space areas. The Division also supervises and assists landscape contractors for the maintenance of Wiseman Park and all the arterial landscaped frontages and center medians.

State licensed personnel from the Division perform weed abatement services for all municipal buildings, water utility sites, fire stations, the Petaluma Airport, Marina, and public right-of-ways.

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 seven-month 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 contract for the 41 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. Additional responsibilities include managing assessment district budgets, establishing annual budgets and assessments, the formation of new districts, and the conducting of public meetings and elections to change assessment limits to accommodate maintenance cost increases.

ACCOMPLISHMENTS

- Implementation of landscape maintenance contracts for the Landscape Assessment Districts that is acceptable to the homeowners and is fiscally responsible.
- Reduction of pesticide use in the park and public areas by 70% over the last three years.
- Apparent public satisfaction with maintenance levels in parks and public areas and on sports fields.



Parks & Recreation

Parks Maintenance

Budget Comparison to Prior Years

Description	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Budget	FY 2005-06 Budget
Salaries	\$ 728,934	\$ 843,813	\$ 730,750	\$ 853,050
Benefits	185,752	130,502	279,100	344,850
Services/Supplies	747,985	724,750	583,950	589,950
Capital Equipment	<u>6,980</u>	<u>-</u>	<u>-</u>	<u>-</u>
Sub-Total	1,669,651	1,699,065	1,593,800	1,787,850
Intragovernmental Charges	<u>100</u>	<u>3,500</u>	<u>3,200</u>	<u>-</u>
Totals	\$ 1,669,751	\$ 1,702,565	\$ 1,597,000	\$ 1,787,850

POSITIONS

	FY 2004-05 Funded Positions	FY 2005-06 Funded Positions
Park Maint Lead Worker	2.00	2.00
Park Maint Worker II	8.00	8.00
Park Maint Foreworker	1.00	1.00
Parks Manager	<u>1.00</u>	<u>1.00</u>
Total Division Positions	<u>12.00</u>	<u>12.00</u>
Full Time Equivalent	1.38	4.00
Part Time Hours	2,880	8,320

Parks & Recreation

Prince Park

Budget Comparison to Prior Years

Description	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Budget	FY 2005-06 Budget
Salaries	\$ 53,226	\$ 59,519	\$ 54,200	\$ 55,750
Benefits	10,752	12,761	25,250	30,900
Services/Supplies	72,675	64,420	52,000	52,000
Capital Equipment	_____ -	_____ -	_____ -	_____ -
Sub-Total	136,653	136,700	131,450	138,650
Intragovernmental Charges	_____ 3,350	_____ -	_____ 100	_____ -
Totals	\$ 140,003	\$ 136,700	\$ 131,550	\$ 138,650
POSITIONS			FY 2004-05 Funded Positions	FY 2005-06 Funded Positions
Park Maint Worker III			<u>1.00</u>	<u>1.00</u>
Total Division Positions			<u>1.00</u>	<u>1.00</u>
Full Time Equivalent			0.00	0.00
Part Time Hours			0	0



YOUTH SERVICES

Youth Services continues to develop the “Youth First One-Stop” (located at the current Teen Center), which will serve all adolescents. This center will provide programs and services, including but not limited to education, recreation, outreach and resource.

Specific programs include day camps for children (grades 1st - 8th), activities, events, and classes for teens (grades 7th-12th). Staff from this section supports the TEEN COUNCIL and YOUTH COMMISSION. Additional activities and events are as follows: job training and referral, talent show, trips, volunteer program, contract classes, community Halloween carnival, youth forums and other special events.

The Youth Services staff follows the “Youth Development” framework. Through implementing Youth Development principles staff encourage youth to take leadership roles in improving life in their community. They become more invested in what they learn; more committed to attaining their goals, and develop valuable leadership skills and experience in the process. Simultaneously, families, organizations and our community benefits from the creativity, abilities and energy of young people engaged as resources.

Youth Services staff have representation on a wide array of local boards and committees. These include: Regional Partnership Council, Community-Based Learning Team, Pathfinder Users Group, Assistant Principal and Support Staff, Student Attendance Review Board, Project TUFF, Petaluma Mentoring Partnership, Petaluma Community – Multi Agency Committee, and Communities and Schools for Career Success (CS²).

In an effort to deliver programs efficiently and without the duplication of services in our community, this section works in partnership with Petaluma City Schools, Old Adobe School District, Petaluma People Services Center, Healthy Community Consortium (HC²), Petaluma Boys and Girls Club, C.O.T.S. Youth Programs, Sonoma County School to Career Partnership, Konocti Girl Scout Council, Operation Getting It Together, Sutter Health, Big Brothers and Big Sisters, 100 Black Men, Polly Klaas Foundation, AAUW, North Bay Technology Roundtable, Petaluma Downtown Association, the Hub, Cybercities Roundtable, Communities and Schools for Career Success (CS²), local service clubs, individual school districts, Petaluma Area Chamber of Commerce and its members.

ACCOMPLISHMENTS

- Teen Council:
- Retreat for Teen Council & Youth Commission members (sponsored)-28
- Community Halloween Carnival (sponsored)-1,500
- Holiday Crafts Faire (provided child care)-25
- Ski Trip (sponsored)-65
- California & Pacific Southwest Recreation & Park Training Conference (Participated in youth presentation by teens).
- Teen Resources Center (Sponsoring, in progress)
- 40 Developmental Assets Conference for Youth
- Additional recreational activities & trips (sponsoring, in progress)

Youth Employment Services (7/1/02-3/31/03)

- Work permits issued-590
- Work permits revoked-45
- Work permits in Jeopardy-25
- New employers on Pathfinder-20
- New paid opportunities-123
- New Job Shadow opportunities-11
- Job Shadow placements-69
- Job referrals-236
- Job placements-21
- Students attend Pathfinder workshop-214
- New Pathfinder applications-168
- Students attend the Keeping the Job Workshop-289
- Volunteer openings-87
- Volunteer placements-0
- New Career Speakers-20
- Career Speakers placed-3
- New Educators on Pathfinder-1

Summer Day Camps

- Kids Klub served over 900 youth in grades 1-5
- K2 served approximately 240 youth in grades 6-8
- Leader-In-Training program served 25 youth in grades 9-11
- 33 staff members trained and employed

General Youth Services Programs

- Drivers Education served 300 youth
- Babysitting classes served 220 youth

Parks & Recreation

Youth Programs

Budget Comparison to Prior Years

Description	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Budget	FY 2005-06 Budget
Salaries	\$ 140,867	\$ 226,598	\$ 156,950	\$ 158,150
Benefits	12,973	12,674	15,200	19,350
Services/Supplies	90,695	69,623	53,000	70,700
Capital Equipment	_____ -	_____ -	_____ -	_____ -
Sub-Total	244,535	308,895	225,150	248,200
Intragovernmental Charges	_____ 100	_____ 600	_____ 100	_____ -
Totals	\$ 244,635	\$ 309,495	\$ 225,250	\$ 248,200
POSITIONS			FY 2004-05 Funded Positions	FY 2005-06 Funded Positions
Rec Teen Coordinator			<u>0.90</u>	<u>0.90</u>
Total Division Positions			<u>0.90</u>	<u>0.90</u>
Full Time Equivalent			5.85	5.85
Part Time Hours			12,165	12,165



TINY TOTS

Provides a safe environment and opportunities during the school year for children 2-4 years of age to learn and discover through fun activities and a social setting.

ACCOMPLISHMENTS

- Proposition 10 monies were awarded to purchase children's toys and equipment.
- Teachers have been re-certified each year for CPR and first aid. Tiny Tots and Camp Sunshine fees increase approximately 5%-10% each year to cover staff and program costs based on the going rate of similar programs in Petaluma.
- Kindergarten

CAMP SUNSHINE

Provides a safe environment and opportunities during the summer for children 4-7 years of age to learn and discover through fun activities and a social setting.

ACCOMPLISHMENTS

- Camp Sunshine summer camp held at the Petaluma Community Center for ages 4-7 was at 100% capacity. Thirty-nine children per week participated in the program. The fee is \$100 per week. Parents provide snack one time a week on a volunteer basis.
- Swimming, arts and crafts, hiking, special events, and music are part of the summer curriculum. Special presenters include pirates, canine companions, music man, and science programs. Children ride public transportation to and from the swimming pool and because of the age group is the only group in the baby pool at one time.
- All staff is required to be CPR and first aid certified, and attends a staff program training to deliver leadership skills.

Fifty percent of the children enrolled participated in the half-day program and the other 50 percent participated in the full day program.

Parks & Recreation

Tiny Tots

Budget Comparison to Prior Years

Description	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Budget	FY 2005-06 Budget
Salaries	\$ 82,395	\$ 42,997	\$ 99,100	\$ 119,800
Benefits	2,608	864	-	-
Services/Supplies	11,447	5,833	8,900	8,900
Capital Equipment	-	-	-	-
Sub-Total	96,450	49,694	108,000	128,700
Intragovernmental Charges	-	50	50	-
Totals	\$ 96,450	\$ 49,744	\$ 108,050	\$ 128,700
POSITIONS			FY 2004-05 Funded Positions	FY 2005-06 Funded Positions
Full Time Equivalent			3.63	3.72
Part Time Hours			7,553	7,733

CONTRACT CLASSES

Classes create a unique opportunity to develop new skills that challenge the mind, body and spirit. We select classes that provide quality opportunities for the enjoyment of every participant. Our classes facilitate healthy lifestyle choices for the entire community. Seventy percent of the classes offered per quarter are held. Instructors are independent contractors who work on a percentage basis – 60% instructors, 40% City.

ACCOMPLISHMENTS

- Requests for more children's classes continue. Approximately 500-600 children participate in Department class programs. We are seeing many requests for morning classes for Mom and Me classes and children 2-4 years of age.
- Current popular children's offerings include: art classes, cooking, ballet, tap, photography, creative crafts, ATA Tae Kwon Do, Judo, gymnastics, babysitting and swimming.
- Approximately 2,400 students register for the fall and Spring class sessions. During the summer months with the addition of summer camps, class registration increases to 4,500.
- Recent community interest in dance classes and outdoor activities has resulted in adding dance classes specifically for teens and outdoor walking and nature tours to the class program. In the Spring of 2005, an emphasis on providing new outdoor classes including gardening will be sought out to round out the class offerings.

Parks & Recreation

Contract Classes

Budget Comparison to Prior Years

Description	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Budget	FY 2005-06 Budget
Salaries	\$ -	\$ -	\$ -	\$ -
Benefits	-	-	-	-
Services/Supplies	124,825	137,421	100,100	100,100
Capital Equipment	-	-	-	-
Sub-Total	124,825	137,421	100,100	100,100
Intragovernmental Charges	<u>400</u>	<u>400</u>	<u>350</u>	-
Totals	\$ 125,225	\$ 137,821	\$ 100,450	\$ 100,100

SPORTS AND ATHLETICS

This section includes adult sports leagues, instructional programs (youth and adult), and “Open Gym” programs. Also, this section schedules 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

- Accomplishments include the 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 along with area teams being scheduled when available. Petaluma adult teams and teams from throughout Sonoma and Marin (youth and adult) generate revenue from hourly fees. Use policies and procedures adopted.
- Lighted softball/soccer field at Prince Park has become integral component in City’s inventory of playing fields.
- Men’s Over-30 Basketball League: 13 teams (2 divisions), 150 participants.
- Adult Volleyball: two seasons, 60 teams; 600 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

Parks & Recreation

Sports/Athletics

Budget Comparison to Prior Years

Description	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Budget	FY 2005-06 Budget
Salaries	\$ 24,358	\$ 19,565	\$ 18,900	\$ 19,900
Benefits	1,087	322	-	-
Services/Supplies	83,692	74,189	106,450	106,450
Capital Equipment	-	-	-	-
Sub-Total	109,137	94,076	125,350	126,350
Intragovernmental Charges	450	450	400	-
Totals	\$ 109,587	\$ 94,526	\$ 125,750	\$ 126,350
POSITIONS			FY 2004-05 Funded Positions	FY 2005-06 Funded Positions
Full Time Equivalent			0.96	0.96
Part Time Hours			1,990	1,990

AQUATICS

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

ACCOMPLISHMENTS

- Petaluma Swim Center season extended two months (September/October) in fall of 2004. Swim Center opened in March of 2005; Cavanagh pool opened in April of 2005.
- Swim Instruction: Petaluma Swim Center: 1,161 participants; Cavanagh Pool: 1,404 participants.
- Recreational Swim: Petaluma Swim Center: 14,000. Cavanagh Pool: 4,425.
- Lap and Water Fitness: Petaluma Swim Center: 5,182. Cavanagh Pool: 1,511 (fitness only).
- Rentals (attendance): Petaluma Swim Center 2,650. Cavanagh Pool: 155.
- Twin Valley Aquatics Swim Club: approx. 150 members.

Parks & Recreation

Aquatics

Budget Comparison to Prior Years

Description	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Budget	FY 2005-06 Budget
Salaries	\$ 129,177	\$ 169,458	\$ 176,350	\$ 176,350
Benefits	4,236	1,463	-	-
Services/Supplies	7,415	78,742	8,600	8,600
Capital Equipment	-	-	-	-
Sub-Total	140,828	249,663	184,950	184,950
Intragovernmental Charges	50	50	50	-
Totals	\$ 140,878	\$ 249,713	\$ 185,000	\$ 184,950
POSITIONS			FY 2004-05 Funded Positions	FY 2005-06 Funded Positions
Full Time Equivalent			6.43	6.43
Part Time Hours			13,375	13,375

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

- Senior Center renovation was completed April 2005 and has doubled the activity space available for programs and/or facility rentals
- Senior Center continues to be the largest informational, educational, social, and resource center for seniors in Petaluma
- Five new programs: Oral History (audio taped) program; discussion group; quilting class; painting class, Support group
- Senior center programs and hosts annual Senior Expo (informational and health fair day for all seniors to attend); dispensing flu shots, health screening, 50 agencies at booths handing out info; 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.
- 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.

Parks & Recreation

Senior Programs

Budget Comparison to Prior Years

Description	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Budget	FY 2005-06 Budget
Salaries	\$ 55,939	\$ 55,369	\$ 54,000	\$ 62,400
Benefits	4,967	8,072	11,000	9,300
Services/Supplies	22,659	30,686	34,100	38,100
Capital Equipment	_____ -	_____ -	_____ -	_____ -
Sub-Total	83,565	94,127	99,100	109,800
Intragovernmental Charges	_____ 500	_____ 1,300	_____ 1,200	_____ -
Totals	\$ 84,065	\$ 95,427	\$ 100,300	\$ 109,800
POSITIONS			FY 2004-05 Funded Positions	FY 2005-06 Funded Positions
Rec Program Coordinator			<u>1.00</u>	<u>1.00</u>
Total Division Positions			<u>1.00</u>	<u>1.00</u>
Full Time Equivalent			0.52	0.52
Part Time Hours			1,075	1,075

SPECIAL EVENTS

The program provides quality and enjoyable community-wide special events.

ACCOMPLISHMENTS

- The Holiday Crafts Faire (HCF) attendance was 12,000 for the three-day event. Holiday Crafts Faire booth space fees were increased from \$115.00 to \$145.00. Ninety-nine vendors participated. In 2002, the public enjoyed entertainment by local dancers and musicians. Babysitting and crafts were available to children while parents shopped.
- The HCF has consistently offered quality products to the public made by mostly local ma and pa businesses. Many of the public return looking for their favorite vendor or a gift that is out of the ordinary. Non-profit groups are encouraged to participate. The HCF vendor applications are accepted the first week of August each year and the HCF is held the second week of November each year for the past 14 years.
- While the HCF remains popular, a number of other crafts fairs have made an effort to duplicate a similar event around the same time period. We have had a slight loss in attendance but overall there has been very little impact on sales or vendors. In fact, we cannot accommodate all the vendors that apply and turn away 100-200 vendors per year.
- Promote special events in Spanish and English in hopes of providing outreach to those in the community without prior knowledge of community activities.
- This year the Fireworks Display will be take place at the Fairgrounds because of the financial help received by two private donors . Both Basin Street and Shamrock have donated \$20,000 each to pay for the costs associated with the July 4th Fireworks Display.
- The program will develop a public relations campaign to increase enrollment by 5%.
- Continue to provide new and unique activities within the allocated budget classes.

Parks & Recreation

Special Events

Budget Comparison to Prior Years

Description	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Budget	FY 2005-06 Budget
Salaries	\$ 2,143	\$ 1,797	\$ 1,500	\$ 1,500
Benefits	72	9	-	-
Services/Supplies	23,467	25,533	1,300	41,300
Capital Equipment	-	-	-	-
Sub-Total	25,682	27,339	2,800	42,800
Intragovernmental Charges	100	100	100	-
Totals	\$ 25,782	\$ 27,439	\$ 2,900	\$ 42,800
POSITIONS			FY 2004-05 Funded Positions	FY 2005-06 Funded Positions
Full Time Equivalent			0.07	0.05
Part Time Hours			150	108

MARINA

The Division of Marina Operations is responsible for day-to-day operations of the Petaluma Marina and fueling dock, coordinating promotions of the facility, and scheduling repairs and large scale 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

- Maintenance of the Marina continues to improve, with staff performing most of the work internally.
- Boat rescues by staff have increased, including the raising of a 36' sunk Chris Craft brought down from the turning basin under emergency conditions.
- Record keeping continues to be updated, assuring that tenants are up to date with rents.

Marina

Summary of Expenses, Appropriations, Revenue and Transfers In

Department/ Division	FY 2004-05 Funded Positions	FY 2005-06 Funded Positions	FY 2005-06 Total Budget
Marina	<u>0.00</u>	<u>0.00</u>	\$ <u>480,300</u>
Total Positions	0.00	0.00	Total Appropriations \$ <u>480,300</u>

Part Time

Full Time Equivalent	0.58	0.58
Part Time Hours	1,200	1,200

Budget Comparison to Prior Years

Description	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Budget	FY 2005-06 Budget
Salaries	\$ 6,953	\$ 6,199	\$ 11,300	\$ 12,450
Benefits	1,120	27	-	-
Services/Supplies	180,141	148,989	144,300	154,200
Capital Outlay	-	-	-	-
Debt Service Interest	246,069	221,331	229,000	257,600
Dredging	-	-	273,000	-
Sub-Total	434,283	376,546	657,600	424,250
Intragovernmental Charges	40,850	42,578	44,650	56,050
Totals	\$ <u>475,133</u>	\$ <u>419,124</u>	\$ <u>702,250</u>	\$ <u>480,300</u>

Revenues/Transfers In

General Revenue Sources or Changes in Assets/Liabilities	\$ 475,133	\$ 419,124	\$ 514,250	\$ 286,600
Charges for Sales	-	-	10,000	10,000
Charges for Services	-	-	176,000	176,000
Investment Earnings & Rent	-	-	2,000	7,700
Transfers In	-	-	-	-
Totals	\$ <u>475,133</u>	\$ <u>419,124</u>	\$ <u>702,250</u>	\$ <u>480,300</u>

LANDSCAPE ASSESSMENT DISTRICTS

The City requires landscape assessment districts for all 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 41 districts since 1987.

The costs to maintain nine of these landscape districts have exceeded the assessments in prior years. The City Council approved Resolution Number 98-245 directing that the General Fund will transfer \$13,000 each year up to a total of \$116,604 to eliminate the deficits. The transfers of money began in fiscal year 1999-2000.

Landscape Assessment Districts

Summary of Expenses, Appropriations, Revenue and Transfers In

Department/ Division	FY 2004-05 Funded Positions	FY 2005-06 Funded Positions		FY 2005-06 Total Budget
LAD's	<u>0.00</u>	<u>0.00</u>		\$ <u>252,100</u>
Total Positions	<u>0.00</u>	<u>0.00</u>	Total Appropriations	\$ <u>252,100</u>

Part Time

Full Time Equivalent	0.00	0.00
Part Time Hours	0	0

Budget Comparison to Prior Years

Description	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Budget	FY 2005-06 Budget
Salaries	\$ -	\$ -	\$ -	\$ -
Benefits	-	-	-	-
Services/Supplies	301,569	-	241,000	250,300
Capital Equipment	-	-	-	-
General & Administrative	<u>-</u>	<u>-</u>	<u>500</u>	<u>1,000</u>
Sub-Total	301,569	-	241,500	251,300
Intragovernmental Charges	<u>650</u>	<u>-</u>	<u>650</u>	<u>800</u>
Totals	<u>\$ 302,219</u>	<u>\$ -</u>	<u>\$ 242,150</u>	<u>\$ 252,100</u>

Revenues/Transfers In

General Revenue Sources	\$ 302,219	\$ -	\$ (62,350)	\$ 300
Charges for Services	-	-	300,000	245,800
Investment Earnings	<u>-</u>	<u>-</u>	<u>4,500</u>	<u>6,000</u>
Totals	<u>\$ 302,219</u>	<u>\$ -</u>	<u>\$ 242,150</u>	<u>\$ 252,100</u>

LANDSCAPE ASSESSMENT DISTRICT DETAIL

	Est. Fund Bal. 6/30/2005	Revenue	Appropriation	Est. Fund Bal. 6/30/2006
Unallocated	\$ 11,431	\$ 6,000	\$ (1,800)	\$ 15,631
Adobe Creek	4,459	-	-	4,459
Adobe Weir	21,798	-	-	21,798
Americana	21,329	3,700	(4,292)	20,737
Anna's Meadows	(690)	1,821	(4,355)	(3,224)
Benson Estates	966	-	-	966
Cader Farms	12,018	25,631	(20,306)	17,343
Cader Farms Highlands	9,430	4,339	(7,000)	6,769
Casa Del Oro	(2,979)	2,997	(1,475)	(1,457)
Corona Creek	13,277	4,000	(2,566)	14,711
Country Club Estates	6,811	2,313	(4,987)	4,137
Crane Glen	(151)	1,223	(852)	220
Cross Creek	60,500	10,000	(12,640)	57,860
Factory Outlet	2,436	-	-	2,436
Fairway Meadows	(23,406)	9,725	(7,703)	(21,384)
Glenbrook	(5,072)	4,055	(4,051)	(5,068)
Greystone Creek	11,988	16,000	(12,763)	15,225
Hillview Oaks	11,974	1,200	(20)	13,154
Judith Court	(2,343)	1,843	(2,418)	(2,918)
Kingsfield	6,788	700	(1,326)	6,162
Kingsmill	(1,438)	10,619	(7,947)	1,234
Lansdowne	111,293	4,850	(5,055)	111,088
Liberty Farms	1,977	6,585	(6,671)	1,891
Magnolia Terrace	10,275	600	(1,797)	9,078
McNear Landing	39,352	4,625	(12,905)	31,072
Meadow Park	13,204	17,729	(12,212)	18,721
Mountain Valley	(414)	10,264	(9,555)	295
Park Place	(1,279)	2,553	(1,334)	(60)
Sequoia Estates	124	623	(798)	(51)
Shelter Hills	2,863	2,394	(995)	4,262
Sonoma Glen	(27,205)	21,859	(27,121)	(32,467)
Spring Meadows	16,545	5,995	(2,474)	20,066
St. James Estates	5,454	1,118	(1,127)	5,445
Stoneridge	37,676	4,465	(3,784)	38,357
Sycamore Heights (Casa Oro)	5,683	1,544	(505)	6,722
Tatum	(4,055)	45	(168)	(4,178)
Turnbridge	5,297	9,795	(5,076)	10,016
Twin Creeks	66,304	5,000	(5,970)	65,334
Village East	12,487	4,594	(2,195)	14,886
Village Meadows	(1,990)	8,006	(6,363)	(347)
Westridge	(10,732)	11,181	(9,069)	(8,620)
Westview Estates	57,618	5,250	(5,815)	57,053
Willow Glen	95,230	23,600	(30,200)	88,630
Wisteria	7,363	2,800	(1,741)	8,422
Woodside Village	4,946	3,194	(2,644)	5,496
	607,142	264,835	(252,075)	619,902
Rounding				(57)
TOTAL				<u>\$ 619,845</u>



CHILD CARE FUND

This Division consists of a childcare voucher program to assist eligible working Petaluma families with their childcare costs. The City has a \$150,000 trust, with interest income used each year in the form of a voucher program. Approximately \$12,500 is available on an annual basis. The City works with the Petaluma People Services Center, who qualifies participants in the program.

ACCOMPLISHMENTS

- Up to 17 children will receive assistance through the use of vouchers for childcare. Petaluma People Services received Prop 10 monies for children 0-5 years of age. Monies that would be normally used from the current City Voucher Program for ages 0-5 are now available for children ages 5-14.

Child Care

Summary of Expenses, Appropriations, Revenue and Transfers In

Department/ Division	FY 2004-05 Funded Positions	FY 2005-06 Funded Positions	FY 2005-06 Total Budget
Child Care	<u>0.00</u>	<u>0.00</u>	\$ <u>2,550</u>
Total Positions	<u>0.00</u>	<u>0.00</u>	Total Appropriations \$ <u>2,550</u>

Part Time

Full Time Equivalent	0.00	0.00
Part Time Hours	0	0

Budget Comparison to Prior Years

Description	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Budget	FY 2005-06 Budget
Salaries	\$ -	\$ -	\$ -	\$ -
Benefits	-	-	-	-
Services/Supplies	7,242	-	1,550	2,500
Capital Equipment	-	-	-	-
Sub-Total	7,242	-	1,550	2,500
Intragovernmental Charges	<u>800</u>	-	<u>950</u>	<u>50</u>
Totals	<u>\$ 8,042</u>	<u>\$ -</u>	<u>\$ 2,500</u>	<u>\$ 2,550</u>

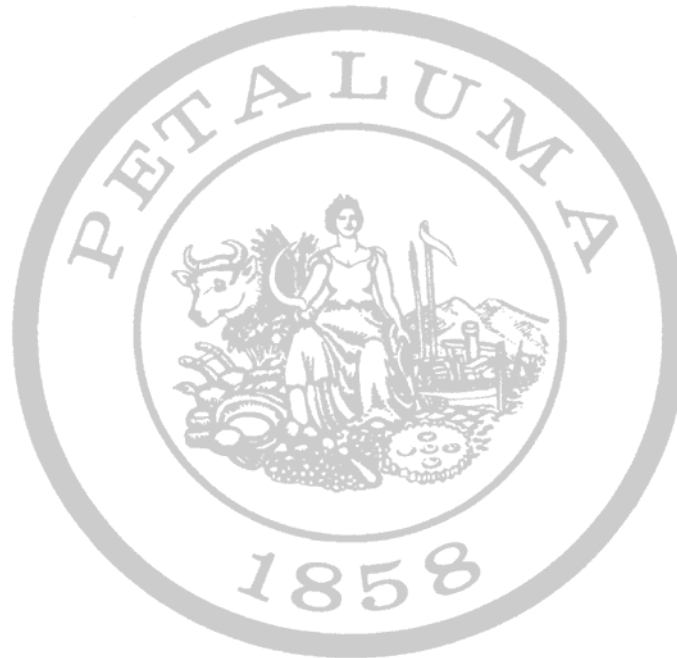
Revenues/Transfers In

General Revenue Sources	\$ 8,042	\$ -	\$ -	\$ 50
Investment Earnings	-	-	2,500	2,500
Totals	<u>\$ 8,042</u>	<u>\$ -</u>	<u>\$ 2,500</u>	<u>\$ 2,550</u>

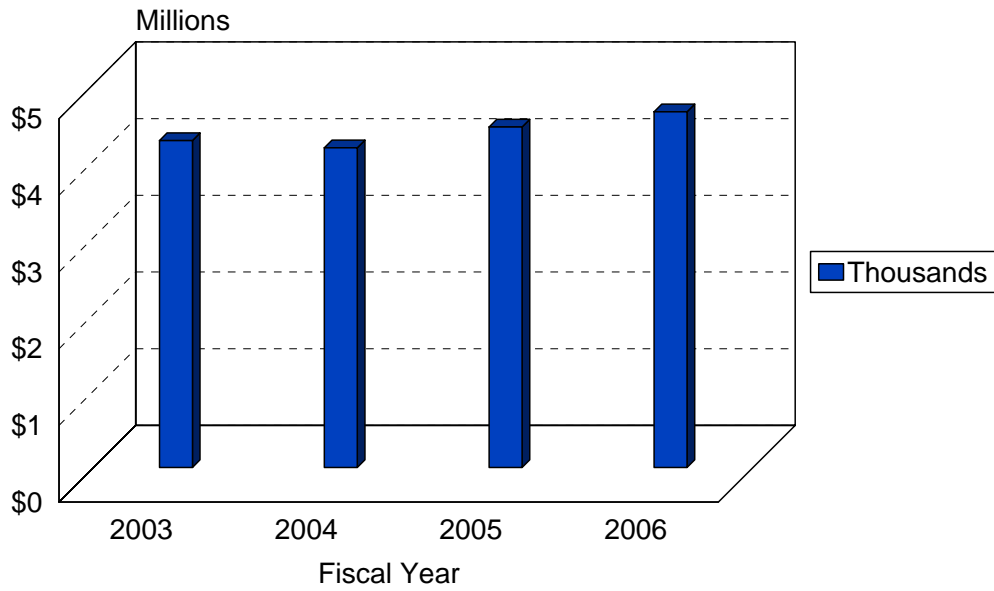
PARKS AND RECREATION

FULL TIME POSITION ALLOCATION BY FUND FY 05-06

DEPARTMENT POSITION	FY 02-03 Positions	FY 03-04 Positions	FY 04-05 Positions	FY 05-06 Positions	General Fund	OTHER FUNDS		
						Water	Sewer	Others
PARKS & RECREATION								
Dir. of Parks & Recreation	1.00	1.00	1.00	1.00	1.00			
Administrative Secretary	1.00	1.00	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 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			
Total Parks & Recreation	21.00	21.00	21.00	21.00	21.00	0.00	0.00	0.00



PARKS AND RECREATION ANNUAL BUDGET COMPARISON



PARKS AND RECREATION APPROPRIATIONS

