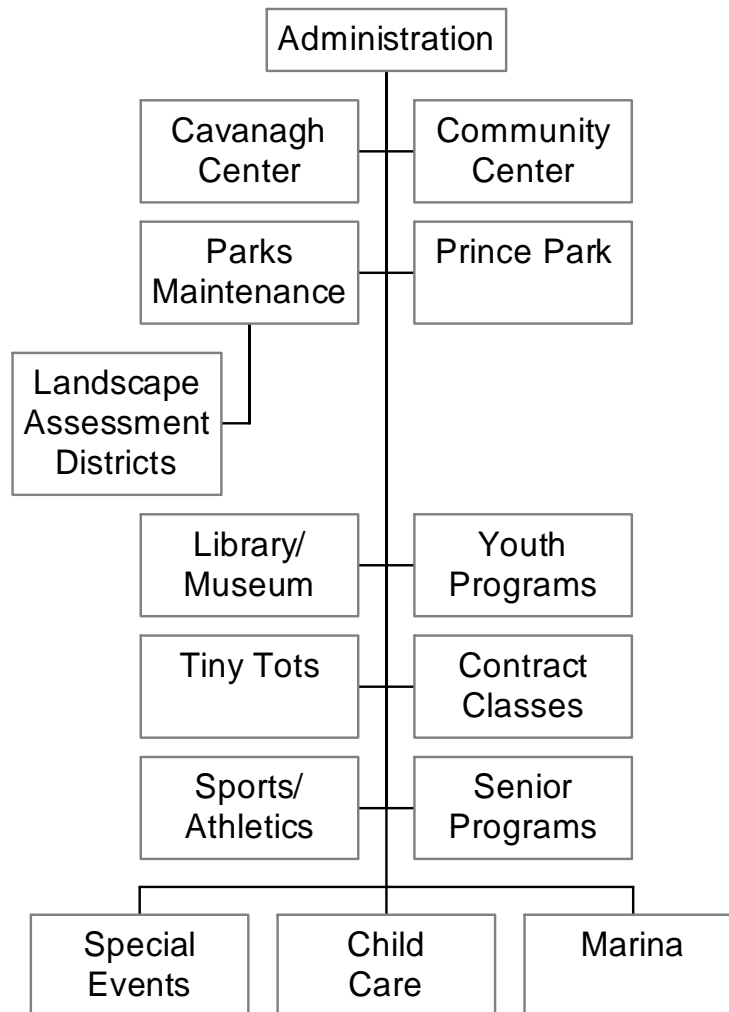


# PARKS & RECREATION



## **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, tradeshow, and the annual Fourth of July fireworks display.

The Parks Division is responsible for maintaining some 97 areas city-wide, comprised of 50 parks, bus stops, public landscapes, and open space, totaling some 299 acres, 40% of which is turf; two public pools, downtown street trees, and seven miles of medians, as well as numerous pedestrian and bike paths. The Division supervises and assists landscape contractors in the maintenance of a city park (Wiseman) 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

The Parks and Recreation Department continues in its efforts to meet the needs of the Petaluma Community. Staff continues to refine the new RecNet electronic program and registration system. Additionally the Departments web page is being made more informative with links between the various Departments' program areas and the electronic registration system.

With the pending approval of the new General Plan and the apparent need for more athletic fields, staff is actively working with all sports groups to determine possible locations for new fields, strategies for improving, preserving and maintaining existing parks and school athletic facilities, and potential master planning and development of existing and future City properties. Other areas of activity include the master plan for updating and improving the Petaluma Swim Center, re-locating the National Little League sports fields, and disposition of the former RESA athletic complex site.

Programming expansion is occurring in the area of Active Adults and Senior Activities with the influx of "Baby Boomers" starting to make their presence felt.

The Parks Division, has started maintaining Leghorn's, Turnbridge, Industrial Ave / River Access and Steamer Landing Parks. Additional maintenance responsibilities to come on line include Southgate, Rockridge, Mannion Knoll, Railroad Depot, and the downtown street trees. It is anticipated that the Turtle Creek/Willow Glen 4-acre park will be designed but not developed until sufficient park fees are available. The number of bike paths continues to grow with each subdivision, and it is anticipated that several more areas of responsibilities will be added in the near future, including: Water Street, North Water Street, Riverview and additional downtown street trees.

The Petaluma Marina will see some small changes as staff, using operational funds, starts to reconfigure some berths in order to accommodate larger craft. This is where the need is as expressed by the waiting list for larger slips. Consideration is also given for allowing some sanctioned live-aboards in the Marina, with a means to receive reimbursement for utility costs.

## PERFORMANCE MEASURES – FY 05-06

- *Continue to update policies, forms and rental rates for the Petaluma Community Center Marina and Parks*  
Outcome – Revised new policies, new forms and rental agreements for all facilities within the Parks and Recreation Department.
- *Youth Commission to identify funding sources and adopt a plan to bring Teen Court to Petaluma*  
Outcome – Youth Commission to adopt a plan in concert with local schools, and bring the activities of Teen Court to Petaluma.
- *Per the direction of the City Council, work with the Aquatic Board and the community regarding the master planning of the Petaluma Swim Center*  
Outcome- Finalize the Pool Master Plan through approvals by the Recreation, Music and Parks Commission and the City Council, and once a funding source is identified, start construction.
- *Finalize the design for the Fox Hollow 4-acre park.*  
Outcome – Completed park design to be approved by the Recreation, Music and Parks Commission and City Council, with construction to start once development funding has been obtained.
- *Construct new restroom for Wiseman Park*  
Outcome - No further need for portable restrooms at Wiseman Park
- *Staff to work with community sports groups in developing a strategy to preserve, renovate and maintain existing Parks and School athletic fields*  
Outcome- Approved plan regarding renovation of existing City and School District fields, and development of new facilities in concert with the new City of Petaluma General Plan.
- *Disposition of City Lands*  
Outcome - Per direction from the Petaluma City Council, work with the Community to make the City Lands located on the eastern boundary of the Rooster Run Golf Course able to accommodate future needs of the Petaluma Sports Community.

## PERFORMANCE MEASURES – FY 06-07

- Marina staff to work within the operating budget and start the process to reconfigure marina slips in order to accommodate larger boats. Also evaluate and possibly start a program to allow live-a-boards in the marina, resulting in the collection of additional revenues in both cases.
- Complete the Shollenberger Park Fish Pier Project.



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

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

Department/ Division	FY 2005-06 Funded Positions	FY 2006-07 Funded Positions		FY 2006-07 Total Budget
Administration	6.10	6.10	\$ 894,800	\$ 894,800
Cavanagh Center	0.00	0.00	\$ 18,150	\$ 18,150
Community Center	0.00	0.00	\$ 176,550	\$ 176,550
Library/Museum	0.00	0.00	\$ 35,150	\$ 35,150
Parks Maintenance	12.00	14.00	\$ 1,879,400	\$ 1,879,400
Prince Park	1.00	1.00	\$ 149,600	\$ 149,600
Youth Programs	0.90	0.90	\$ 250,750	\$ 250,750
Tiny Tots	0.00	0.00	\$ 102,650	\$ 102,650
Camp Sunshine	0.00	0.00	\$ 26,050	\$ 26,050
Contract Classes	0.00	0.00	\$ 70,100	\$ 70,100
Sports/Athletics	0.00	0.00	\$ 126,350	\$ 126,350
Aquatics	0.00	0.00	\$ 185,000	\$ 185,000
Senior Programs	1.00	1.00	\$ 114,950	\$ 114,950
Special Events	0.00	0.00	\$ 42,800	\$ 42,800
Marina	0.00	0.00		\$ 254,450
LAD's	0.00	0.00		\$ 253,650
Child Care	0.00	0.00		\$ 2,000
<b>Total Positions</b>	<b>21.00</b>	<b>23.00</b>	<b>Total Appropriations</b>	<b>\$ 4,582,400</b>

Part Time

Full Time Equivalent	26.05	24.89
Part Time Hours	54,193	51,772

Parks & Recreation

Budget Comparison to Prior Years

Description	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Budget	FY 2006-07 Budget	% Change From Budget
Salaries	\$ 1,781,878	\$ 1,818,324	\$ 2,002,550	\$ 2,084,450	4%
Benefits	584,010	485,708	528,050	591,900	12%
Services/Supplies	1,810,092	1,934,999	1,953,200	1,599,950	-18%
Capital Equipment/Land/Easement	1,646	4,642,837	-	-	0%
Debt Service Interest	221,331	246,287	257,600	-	-100%
General & Administrative	1,000	1,800	1,000	1,000	0%
Sub-Total	4,399,957	9,129,955	4,742,400	4,277,300	-10%
Intragovernmental Charges	204,878	210,000	303,150	305,100	1%
<b>Totals</b>	<b>\$ 4,604,835</b>	<b>\$ 9,339,955</b>	<b>\$ 5,045,550</b>	<b>\$ 4,582,400</b>	<b>-9%</b>

Parks & Recreation

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

Department/ Division	FY 2005-06 Funded Positions	FY 2006-07 Funded Positions	FY 2006-07 Total Budget
Administration	6.10	6.10	\$ 894,800
Cavanagh Center	0.00	0.00	\$ 18,150
Community Center	0.00	0.00	\$ 176,550
Library/Museum	0.00	0.00	\$ 35,150
Parks Maintenance	12.00	14.00	\$ 1,879,400
Prince Park	1.00	1.00	\$ 149,600
Youth Programs	0.90	0.90	\$ 250,750
Tiny Tots	0.00	0.00	\$ 102,650
Camp Sunshine	0.00	0.00	\$ 26,050
Contract Classes	0.00	0.00	\$ 70,100
Sports/Athletics	0.00	0.00	\$ 126,350
Aquatics	0.00	0.00	\$ 185,000
Senior Programs	1.00	1.00	\$ 114,950
Special Events	<u>0.00</u>	<u>0.00</u>	<u>\$ 42,800</u>
<b>Total Positions</b>	<b>21.00</b>	<b>23.00</b>	<b>Total Appropriations \$ <u>4,072,300</u></b>

Part Time

Full Time Equivalent	25.48	24.31
Part Time Hours	52,993	50,572

Budget Comparison to Prior Years

Description	FY 2002-03 Actual	FY 2003-04 Actual	FY 2005-06 Budget	FY 2006-07 Budget
Salaries	\$ 1,776,515	\$ 1,808,165	\$ 1,990,100	\$ 2,072,000
Benefits	583,147	484,042	528,050	591,900
Services/Supplies	1,321,929	1,429,160	1,185,700	1,162,150
Capital Equipment/Land Easement	<u>1,646</u>	<u>4,642,837</u>	-	-
Sub-Total	3,683,237	8,364,204	3,703,850	3,826,050
Intragovernmental Charges	<u>160,750</u>	<u>164,650</u>	<u>246,250</u>	<u>246,250</u>
<b>Totals</b>	<b><u>\$ 3,843,987</u></b>	<b><u>\$ 8,528,854</u></b>	<b><u>\$ 3,950,100</u></b>	<b><u>\$ 4,072,300</u></b>

## **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 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Budget	FY 2006-07 Budget
Salaries	\$ 398,644	\$ 429,681	\$ 428,400	\$ 430,050
Benefits	74,773	100,923	123,650	126,600
Services/Supplies	60,655	104,815	46,100	91,900
Capital Equipment/Land Easement	<u>1,321</u>	<u>4,640,089</u>	<u>-</u>	<u>-</u>
Sub-Total	535,393	5,275,508	598,150	648,550
Intragovernmental Charges	<u>153,550</u>	<u>158,000</u>	<u>246,250</u>	<u>246,250</u>
<b>Totals</b>	<b>\$ 688,943</b>	<b>\$ 5,433,508</b>	<b>\$ 844,400</b>	<b>\$ 894,800</b>

POSITIONS

	FY 2005-06 Funded Positions	FY 2006-07 Funded Positions
Admin Assistant	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>
<b>Total Division Positions</b>	<b><u>6.10</u></b>	<b><u>6.10</u></b>
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 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

- 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/volleyball and City aquatics programming are at or near maximum attendance for facility.
- Lifeguard Training classroom instruction and demonstration/practice is conducted in the Cavanagh classroom.

Parks & Recreation

Cavanagh Center

Budget Comparison to Prior Years

Description	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Budget	FY 2006-07 Budget
Salaries	\$ -	\$ -	\$ -	\$ -
Benefits	-	-	-	-
Services/Supplies	16,970	19,517	18,150	18,150
Capital Equipment	-	-	-	-
Sub-Total	16,970	19,517	18,150	18,150
Intragovernmental Charges	100	50	-	-
<b>Totals</b>	<b>\$ 17,070</b>	<b>\$ 19,567</b>	<b>\$ 18,150</b>	<b>\$ 18,150</b>

## 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. OSHA training and safety workshops including fire extinguisher training has been made provided.
- Building use dropped this year for the first time in over 10 years. The high cost of insurance and private security has kept many potential renters away. 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 where the event is organized specifically for youth functions. The current Alcohol Policy is being reviewed and recommendations made to assist in the control of alcohol and use by minors.
- Preventive maintenance and repair of 15-year old equipment has been the focus in keeping the daily operations running, despite declining operational funds. A security alarm system is needed and roofing repairs are an everyday occurrence in the rainy season. The roof leaks and now the carpet is in need of being replaced in many of the rooms due to water damage. Eventually a wood floor to replace the carpet in the center of the Assembly Room should be a consideration due to maintenance issues. We also need to plan for repairs and or new freezer /refrigerators being that they are 18 years old and the original equipment. The Petaluma Community Center has not been painted since 1987 as well.

- We were able to upgrade Conference Room 2 with a donated ceiling projector system for presentations. During the Christmas Holiday Season my staff and several community volunteers refinished the wood floor in the Assembly Hall for a savings of about \$5,000.
- The original chairs and tables are beginning to show wear or break. We repair all those that can be repaired but are in need of new chairs to replace those that can not be repaired.
- 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 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Budget	FY 2006-07 Budget
Salaries	\$ 107,651	\$ 89,067	\$ 86,300	\$ 84,100
Benefits	218,349	14,317	-	-
Services/Supplies	98,282	66,839	96,650	92,450
Capital Equipment	-	-	-	-
Sub-Total	424,282	170,223	182,950	176,550
Intragovernmental Charges	600	550	-	-
<b>Totals</b>	<b>\$ 424,882</b>	<b>\$ 170,773</b>	<b>\$ 182,950</b>	<b>\$ 176,550</b>
POSITIONS			FY 2005-06 Funded Positions	FY 2006-07 Funded Positions
Full Time Equivalent			2.84	2.84
Part Time Hours			5,907	5,907

## **CARNEGIE LIBRARY/MUSEUM**

The Petaluma Historical 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**

- 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: 9,400

Parks & Recreation

Library/Museum

Budget Comparison to Prior Years

Description	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Budget	FY 2006-07 Budget
Salaries	\$ 20,400	\$ 27,045	\$ 28,500	\$ 26,100
Benefits	938	3,086	-	-
Services/Supplies	9,339	9,784	6,650	9,050
Capital Equipment	-	-	-	-
Sub-Total	30,677	39,915	35,150	35,150
Intragovernmental Charges	50	500	-	-
<b>Totals</b>	<b>\$ 30,727</b>	<b>\$ 40,415</b>	<b>\$ 35,150</b>	<b>\$ 35,150</b>
POSITIONS			FY 2005-06 Funded Positions	FY 2006-07 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, and 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 - FY 05-06

- Implementation of landscape maintenance contracts for the Landscape Assessment Districts that is acceptable to the homeowners and is fiscally responsible.
- The successful Phase 1 portion of reforestation in Walnut Park.
- Apparent public satisfaction with maintenance levels in parks and public areas and on sports fields.

## GOALS FY 06-07

Renovate Wickersham Park: Repair all paths, re-establish original Victorian look and style, mulch all trees and install Arboretum placards with botanical names for all trees.

Continue to further minimize the use of herbicides by following Integrated Pest Management practices.

Minimize nitrate runoff and leaching into the water table and watershed by using organic fertilizers rather than synthetic fertilizers in all applications.

Mulch all park trees to improve their health.

Slow the declining health of the three mature redwood trees in downtown Center Park. Eliminate lawn around the trees, modify irrigation system, mulch entire root zone area, install fogging system in the poorest tree.

Support the Petaluma Wetlands Alliance in its efforts to reduce invasive weeds and establish native plants around Shollenberger Park.

Have Recycle receptacles installed in all parks.

Parks & Recreation

Parks Maintenance

Budget Comparison to Prior Years

Description	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Budget	FY 2006-07 Budget
Salaries	\$ 732,232	\$ 761,191	\$ 853,050	\$ 921,850
Benefits	236,696	292,210	344,850	402,600
Services/Supplies	699,860	752,612	589,950	554,950
Capital Equipment	-	2,748	-	-
Sub-Total	1,668,788	1,808,761	1,787,850	1,879,400
Intragovernmental Charges	3,500	3,200	-	-
<b>Totals</b>	<b>\$ 1,672,288</b>	<b>\$ 1,811,961</b>	<b>\$ 1,787,850</b>	<b>\$ 1,879,400</b>
POSITIONS			FY 2005-06 Funded Positions	FY 2006-07 Funded Positions
Park Maint Foreworker			1.00	1.00
Park Maint Lead Worker			2.00	2.00
Park Maint Worker I			0.00	2.00
Park Maint Worker II			8.00	8.00
Parks Manager			1.00	1.00
<b>Total Division Positions</b>			<b>12.00</b>	<b>14.00</b>
Full Time Equivalent			4.00	4.00
Part Time Hours			8,320	8,320

Parks & Recreation

Prince Park

Budget Comparison to Prior Years

Description	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Budget	FY 2006-07 Budget
Salaries	\$ 53,791	\$ 54,029	\$ 55,750	\$ 63,800
Benefits	17,792	25,791	30,900	33,300
Services/Supplies	65,117	63,635	52,000	52,500
Capital Equipment	-	-	-	-
Sub-Total	136,700	143,455	138,650	149,600
Intragovernmental Charges	-	100	-	-
<b>Totals</b>	<b>\$ 136,700</b>	<b>\$ 143,555</b>	<b>\$ 138,650</b>	<b>\$ 149,600</b>
POSITIONS			FY 2005-06 Funded Positions	FY 2006-07 Funded Positions
Park Maint Worker III			<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>
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 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 1<sup>st</sup> - 8<sup>th</sup>), activities, events, and classes for teens (grades 7<sup>th</sup>-12<sup>th</sup>). Staff from this section supports the TEEN COUNCIL and YOUTH COMMISSION. Additional activities and events are as follows: job training and referral, 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 convenes some local committees including the Community-Based Learning Team, the Pathfinders Users Group In addition staff has representation on a wide array of other boards and committees, including: Assistant Principal and Support Staff, Student Attendance Review Board, Petaluma Community – Multi Agency Committee, and Communities and Schools for Career Success (CS<sup>2</sup>), Housing Roundtable, Prop 49 planning team, and Petaluma Youth Success

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 (HC<sup>2</sup>), Petaluma Boys and Girls Club, C.O.T.S. Youth Programs, Communities and Schools for Career Success (CS<sup>2</sup>), local service clubs, individual school districts, Petaluma Area Chamber of Commerce and its members.

Over the course of the next year staff will be expanding to provide after-school programs at school sites, working with Teen Council to re-vamp the council objectives, working with the Chamber of Commerce and Petaluma City Schools to provide a Work Readiness Certificate Program to students, and publishing and distributing the Youth Resource Guide.

## ACCOMPLISHMENTS

- Teen Council:
- Community Halloween Carnival (sponsored)-850
- Holiday Crafts Faire (provided child care)-30
- Ski Trip (sponsored)-104
- California & Pacific Southwest Recreation & Park Training Conference (Participated in youth presentation by teens).
- Additional recreational activities & trips (sponsoring, in progress)

### Youth Employment Services (7/05 – 3/06)

- Work permits issued - 573
- New employers on Pathfinder - 39
- New opportunities - 171
- Placements - 267
- Requests - 810
- Students attend Pathfinder workshop - 666
- New Pathfinder applications (students) - 668

### Summer Day Camps

- Kids Klub served 250 different campers (grades 1-5) for a total of 900 weeks of camp
- K2 served 75 different campers (grades 6-8) for a total of 320 weeks of camp
- Leader-In-Training program served 25 youth in grades 9-11
- 27 staff members trained and employed

### General Youth Services Programs

- Drivers Education served 275 youth
- Babysitting classes served 125 youth

Parks & Recreation

Youth Programs

Budget Comparison to Prior Years

Description	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Budget	FY 2006-07 Budget
Salaries	\$ 220,490	\$ 139,296	\$ 158,150	\$ 160,400
Benefits	18,779	22,295	19,350	19,650
Services/Supplies	69,626	70,734	70,700	70,700
Capital Equipment	-	-	-	-
Sub-Total	308,895	232,325	248,200	250,750
Intragovernmental Charges	600	100	-	-
<b>Totals</b>	<b>\$ 309,495</b>	<b>\$ 232,425</b>	<b>\$ 248,200</b>	<b>\$ 250,750</b>
POSITIONS			FY 2005-06 Funded Positions	FY 2006-07 Funded Positions
Rec Teen Coordinator			<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>
Full Time Equivalent			5.85	5.85
Part Time Hours			12,165	12,165



## **TINY TOTS/CAMP SUNSHINE**

### **TINY TOTS-School Year**

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 readiness skills are included in the curriculum.

## **TINY TOTS-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. Camp Sunshine has a daily schedule of organized events, one of which gives children some down time from their normal school routine.

#### **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. Because of the young age of the group the baby pool is used and the camp is the only camp in the pool. This makes it easier to supervise each child. We also have three parent volunteers as additional eyes and ears.
- All program 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 50percent participated in the full day program.

Parks & Recreation

Tiny Tots

Budget Comparison to Prior Years

Description	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Budget	FY 2006-07 Budget
Salaries	\$ 2,414	\$ 56,427	\$ 119,800	\$ 95,800
Benefits	45	6,058	-	-
Services/Supplies	4,998	5,512	10,950	6,850
Capital Equipment	-	-	-	-
Sub-Total	7,457	67,997	130,750	102,650
Intragovernmental Charges	50	50	-	-
<b>Totals</b>	<b>\$ 7,507</b>	<b>\$ 68,047</b>	<b>\$ 130,750</b>	<b>\$ 102,650</b>
POSITIONS			FY 2005-06 Funded Positions	FY 2006-07 Funded Positions
Full Time Equivalent			3.72	2.55
Part Time Hours			7,733	5,312

Parks & Recreation

Camp Sunshine

Budget Comparison to Prior Years

Description	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Budget	FY 2006-07 Budget
Salaries	\$ -	\$ -	\$ -	\$ 24,000
Benefits	-	-	-	-
Services/Supplies	-	-	-	2,050
Capital Equipment	-	-	-	-
Sub-Total	-	-	-	26,050
Intragovernmental Charges	-	-	-	-
<b>Totals</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 26,050</b>

POSITIONS

	FY 2005-06 Funded Positions	FY 2006-07 Funded Positions
Full Time Equivalent	3.72	0.88
Part Time Hours	7,733	1,824



## **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. We have a new computerized registration system with a data base that provides the Department with demographic information to assist in future planning of activities. While still on a learning curve daily operations are being developed to make the entire process user friendly to the public. On line registration promotion has begun and every day more people are registering on line.

## **ACCOMPLISHMENTS**

- Requests for more children's classes continue. Approximately 500-600 children participate in Department class programs.
- 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. We plan on offering more classes and there is a need for social activities that include the entire family.
- Department is reviewing class offerings to accommodate the increase in classes offered in the community through other sources including the Santa Rosa Junior College and Adult Education . Offering classes that are requested by the community but not offered by others, thus eliminating duplication of services is a main goal.

Parks & Recreation

Contract Classes

Budget Comparison to Prior Years

Description	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Budget	FY 2006-07 Budget
Salaries	\$ -	\$ -	\$ -	\$ -
Benefits	-	-	-	-
Services/Supplies	137,421	116,922	100,100	70,100
Capital Equipment	-	-	-	-
Sub-Total	137,421	116,922	100,100	70,100
Intragovernmental Charges	400	350	-	-
<b>Totals</b>	<b>\$ 137,821</b>	<b>\$ 117,272</b>	<b>\$ 100,100</b>	<b>\$ 70,100</b>

## 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
- Youth lacrosse introduced by group of citizens in 2005. Number of participants is over 200 for 2006 season. Leagues use City as well as School District playing fields.

Parks & Recreation

Sports/Athletics

Budget Comparison to Prior Years

Description	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Budget	FY 2006-07 Budget
Salaries	\$ 18,584	\$ 17,176	\$ 19,900	\$ 20,900
Benefits	1,303	768	-	-
Services/Supplies	21,335	75,641	106,450	105,450
Capital Equipment	-	-	-	-
Sub-Total	41,222	93,585	126,350	126,350
Intragovernmental Charges	450	400	-	-
<b>Totals</b>	<b>\$ 41,672</b>	<b>\$ 93,985</b>	<b>\$ 126,350</b>	<b>\$ 126,350</b>
POSITIONS			FY 2005-06 Funded Positions	FY 2006-07 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 and 2005. Swim Center opened in March of 2006; Cavanagh pool opened in April of 2006.
- 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. Elementary Schools rent PSC on regular basis in spring season.
- Twin Valley Aquatics Swim Club: approx. 150 members. Two club-sponsored meets hosted at Petaluma Swim Center.
- Water Polo program initiated in summer of 2005 at Swim Center was well received with participation steadily increasing. Expect this program to continue to grow.
- Scuba instruction program conducted at Petaluma Swim Center.
- Casa Grande and St. Vincent's High School swim teams train at Petaluma Swim Center.

Parks & Recreation

Aquatics

Budget Comparison to Prior Years

Description	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Budget	FY 2006-07 Budget
Salaries	\$ 165,031	\$ 180,472	\$ 176,350	\$ 176,400
Benefits	5,890	11,565	-	-
Services/Supplies	79,090	100,466	8,600	8,600
Capital Equipment	-	-	-	-
Sub-Total	250,011	292,503	184,950	185,000
Intragovernmental Charges	50	50	-	-
<b>Totals</b>	<b>\$ 250,061</b>	<b>\$ 292,553</b>	<b>\$ 184,950</b>	<b>\$ 185,000</b>
POSITIONS			FY 2005-06 Funded Positions	FY 2006-07 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
  - As of February 12, 378 seniors have participated in daily activities
  - Ten trips have been completed with 306 participants
- Senior Center continues to be the largest informational, educational, social, and resource center for seniors in Petaluma
- New programs are being developed monthly: Exercise classes added, Cribbage, instructional bridge, tennis, financial advice and a computer tutoring option for those interested.
  - New programs are offered as instructional staff become available
  - Most of the Senior Center classes are free with the instructional staff coming from Santa Rosa Jr. College or Petaluma Adult School
- 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, 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.
- The Trip/Travel program is expanding this 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 sight seeing or event trips has also modified 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 our 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 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Budget	FY 2006-07 Budget
Salaries	\$ 55,528	\$ 50,082	\$ 62,400	\$ 67,100
Benefits	8,526	6,905	9,300	9,750
Services/Supplies	38,336	40,898	38,100	38,100
Capital Equipment	<u>325</u>	<u>-</u>	<u>-</u>	<u>-</u>
Sub-Total	102,715	97,885	109,800	114,950
Intragovernmental Charges	<u>1,300</u>	<u>1,200</u>	<u>-</u>	<u>-</u>
<b>Totals</b>	<b>\$ 104,015</b>	<b>\$ 99,085</b>	<b>\$ 109,800</b>	<b>\$ 114,950</b>
POSITIONS			FY 2005-06 Funded Positions	FY 2006-07 Funded Positions
Rec Program Coordinator			<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>
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. 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.
- We are planning to hold the Fireworks Display at the Fairgrounds because funding was made available by two private donors. Both Basin Street and Shamrock have donated \$20,000 each to pay for the costs associated with the July 4<sup>th</sup> Fireworks Display. The status of the Firework Display will need to be reviewed due to a lack of funding source for the year 2007.
- Staff is assisting the Sesquicentennial Committee and Petaluma Visitors Center with the 2008 celebration activities in the community.

Parks & Recreation

Special Events

Budget Comparison to Prior Years

Description	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Budget	FY 2006-07 Budget
Salaries	\$ 1,750	\$ 3,699	\$ 1,500	\$ 1,500
Benefits	56	124	-	-
Services/Supplies	20,900	1,785	41,300	41,300
Capital Equipment	-	-	-	-
Sub-Total	22,706	5,608	42,800	42,800
Intragovernmental Charges	100	100	-	-
<b>Totals</b>	<b>\$ 22,806</b>	<b>\$ 5,708</b>	<b>\$ 42,800</b>	<b>\$ 42,800</b>
POSITIONS			FY 2005-06 Funded Positions	FY 2006-07 Funded Positions
Full Time Equivalent			0.05	0.05
Part Time Hours			108	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

- Completed full dredging of the Marina
- Following dredging, relocated boats in Marina to better enhance rental return.
- 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.

### GOALS

- Scheduled training with Petaluma Fire Department regarding river rescues and firefighting procedures using Sea Scout full equipped “Compass Rose,” and support water craft.
- Metering of docks for cost recovery of utilities
- Explore concept of minimal live a-boards to secure additional revenue and provide additional security within the Marina.
- 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 2005-06 Funded Positions	FY 2006-07 Funded Positions	FY 2006-07 Total Budget
Marina	<u>0.00</u>	<u>0.00</u>	\$ <u>254,450</u>
<b>Total Positions</b>	<b>0.00</b>	<b>0.00</b>	<b>Total Appropriations \$ <u>254,450</u></b>

Part Time

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

Budget Comparison to Prior Years

Description	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Budget	FY 2006-07 Budget
Salaries	\$ 5,363	\$ 10,159	\$ 12,450	\$ 12,450
Benefits	863	1,666	-	-
Services/Supplies	148,989	192,694	512,200	185,950
Capital Outlay	-	-	-	-
Debt Service Interest	<u>221,331</u>	<u>246,287</u>	<u>257,600</u>	<u>-</u>
Sub-Total	376,546	450,806	782,250	198,400
Intragovernmental Charges	<u>42,578</u>	<u>44,650</u>	<u>56,050</u>	<u>56,050</u>
<b>Totals</b>	<b>\$ <u>419,124</u></b>	<b>\$ <u>495,456</u></b>	<b>\$ <u>838,300</u></b>	<b>\$ <u>254,450</u></b>

## **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 2005-06 Funded Positions	FY 2006-07 Funded Positions		FY 2006-07 Total Budget
LAD's	<u>0.00</u>	<u>0.00</u>		\$ <u>253,650</u>
<b>Total Positions</b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b>Total Appropriations</b>	<b>\$ <u>253,650</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 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Budget	FY 2006-07 Budget
Salaries	\$ -	\$ -	\$ -	\$ -
Benefits	-	-	-	-
Services/Supplies	337,895	311,595	252,800	249,850
Capital Equipment	-	-	-	-
General & Administrative	<u>1,000</u>	<u>1,800</u>	<u>1,000</u>	<u>1,000</u>
Sub-Total	338,895	313,395	253,800	250,850
Intragovernmental Charges	<u>700</u>	<u>650</u>	<u>800</u>	<u>2,800</u>
<b>Totals</b>	<b>\$ <u>339,595</u></b>	<b>\$ <u>314,045</u></b>	<b>\$ <u>254,600</u></b>	<b>\$ <u>253,650</u></b>

LANDSCAPE ASSESSMENT DISTRICTS DETAIL

	Est Fund Bal 6/30/06	Revenue	Appropriations	Est Fund Bal 6/30/07
UNALLOCATED	73,666	5,044	3,790	74,920
ADOBE CREEK	4,389	0	0	4,389
AMERICANA	20,805	3,700	4,292	20,213
ANNA'S MEADOWS	(26)	6,216	2,805	3,385
CADER FARMS	11,783	22,202	20,406	13,579
CADER HIGHLANDS	5,801	4,426	7,000	3,227
CASA DEL ORO	(3,439)	3,058	2,000	(2,381)
CORONA CREEK 2	12,727	4,000	2,566	14,161
COUNTRY CLUB ESTATES	1,383	2,313	3,475	221
CRANE GLEN	330	1,247	902	675
CROSS CREEK	45,471	10,000	13,140	42,331
FAIRWAY MEADOWS	2,727	7,193	7,403	2,517
GLENBROOK	(3,032)	4,055	3,001	(1,978)
GRAYSTONE CREEK	592	20,300	13,788	7,104
HILLVIEW OAKS	13,323	1,200	20	14,503
JUDITH COURT	(3,764)	1,880	1,833	(3,717)
KINGSFIELD	5,445	700	926	5,219
KINGSMILL	(663)	9,639	7,847	1,129
LANSDOWNE	95,442	4,850	5,055	95,237
LIBERTY FARMS	1,877	6,716	6,371	2,222
MAGNOLIA TERRACE	4,660	600	1,497	3,763
MCNEAR LANDING	23,561	4,625	13,132	15,054
MEADOW PARK	17,983	18,083	12,362	23,704
MOUNTAIN VALLEY	685	10,264	9,255	1,693
PARK PLACE	(353)	2,109	1,234	522
SEQUOIA ESTATES	(574)	623	553	(504)
SHELTER HILLS	2,786	2,080	785	4,081
SONOMA GLEN	(32,645)	18,794	22,721	(36,572)
SOUTHGATE	4,407	61,636	2,093	63,950
SPRING MEADOWS	19,986	5,995	2,374	23,607
ST JAMES ESTATES	2,873	1,118	1,277	2,714
STONERIDGE	32,987	4,465	4,111	33,341
STRATFORD PLACE	11,773	11,847	2,093	21,527
SYCAMORE HEIGHTS	7,030	1,544	455	8,119
TATUM	(2,991)	45	168	(3,114)
TURNBRIDGE	5,904	9,795	8,016	7,683
TWIN CREEKS	6,301	5,000	6,147	5,154
VILLAGE EAST	15,310	4,594	2,121	17,783
VILLAGE MEADOWS	(171)	7,725	5,863	1,691
WASHINGTON CK VILLAGE	11,834	12,839	7,100	17,573
WESTRIDGE	7,984	10,636	5,946	12,675
WESTVIEW ESTATES	39,330	5,250	5,442	39,138
WILLOW GLEN	49,176	23,600	27,800	44,976
WISTERIA	9,049	2,800	1,741	10,108
WOODSIDE VILLAGE	4,936	3,194	2,744	5,386
TOTALS	526,657	348,000	253,650	621,007

**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 \$3,600 is available on an annual basis. The City works with the Petaluma People Services Center, who qualifies participants in the program and then City staff review requests.

**ACCOMPLISHMENTS**

- Approximately 17 children will receive assistance through the use of vouchers for childcare.

Child Care

Summary of Expenses, Appropriations, Revenue and Transfers In

Department/ Division	FY 2005-06 Funded Positions	FY 2006-07 Funded Positions	FY 2006-07 Total Budget
Child Care	<u>0.00</u>	<u>0.00</u>	\$ 2,000
<b>Total Positions</b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b>Total Appropriations \$ <u>2,000</u></b>
<b>Part Time</b>			
Full Time Equivalent	0.00	0.00	
Part Time Hours	0	0	

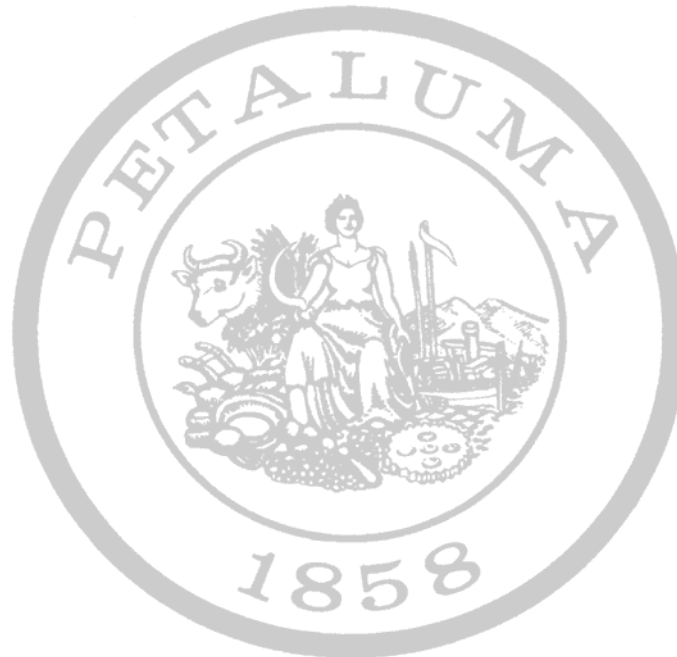
Budget Comparison to Prior Years

Description	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Budget	FY 2006-07 Budget
Salaries	\$ -	\$ -	\$ -	\$ -
Benefits	-	-	-	-
Services/Supplies	1,279	1,550	2,500	2,000
Capital Equipment	-	-	-	-
Sub-Total	1,279	1,550	2,500	2,000
Intragovernmental Charges	<u>850</u>	<u>50</u>	<u>50</u>	-
<b>Totals</b>	<b><u>\$ 2,129</u></b>	<b><u>\$ 1,600</u></b>	<b><u>\$ 2,550</u></b>	<b><u>\$ 2,000</u></b>

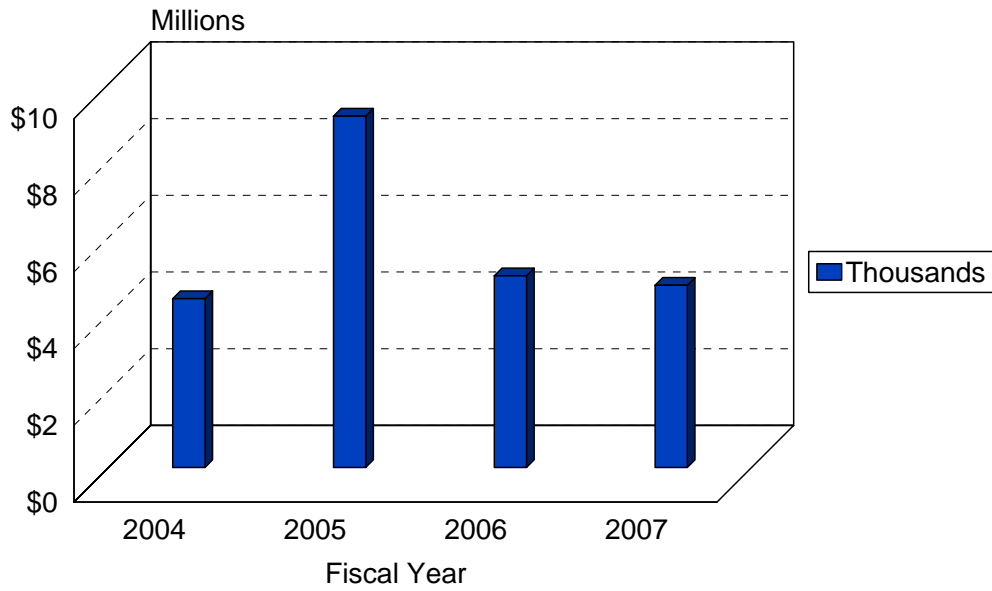
## PARKS AND RECREATION

### FULL TIME POSITION ALLOCATION BY FUND FY 06-07

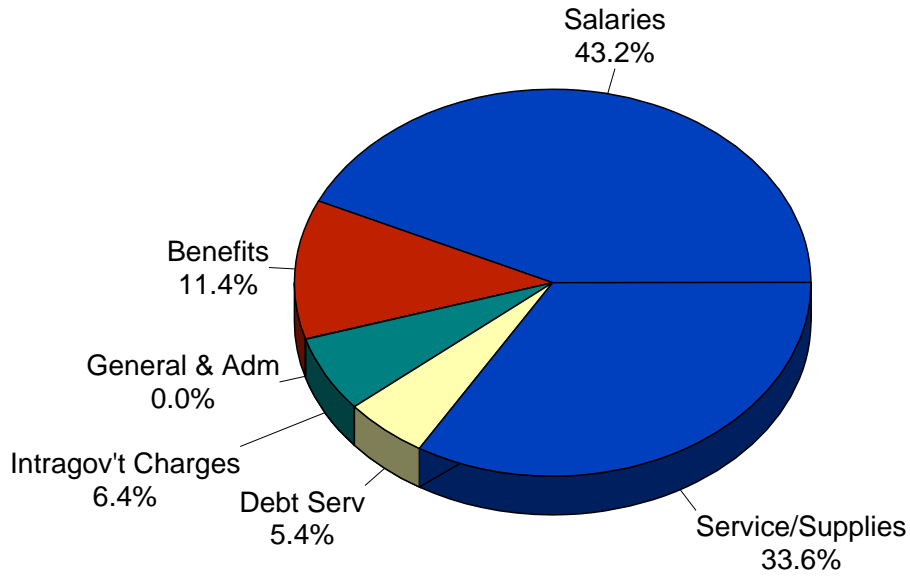
DEPARTMENT POSITION	FY 03-04	FY 04-05	FY 05-06	FY 06-07	General Fund	OTHER FUNDS		
	Positions	Positions	Positions	Positions		Water	Sewer	Others
<b>PARKS &amp; RECREATION</b>								
Dir. of Parks & Recreation	1.00	1.00	1.00	1.00	1.00			
Administrative Assistant	1.00	1.00	1.00	1.00	1.00			
Office Assistant 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	3.00	3.00			
Parks Maintenance Worker I	0.00	0.00	0.00	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	0.00	0.00			
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>21.00</b>	<b>21.00</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





The City's largest hotel is the Sheraton, shown in the background, and is located at the Petaluma Marina.