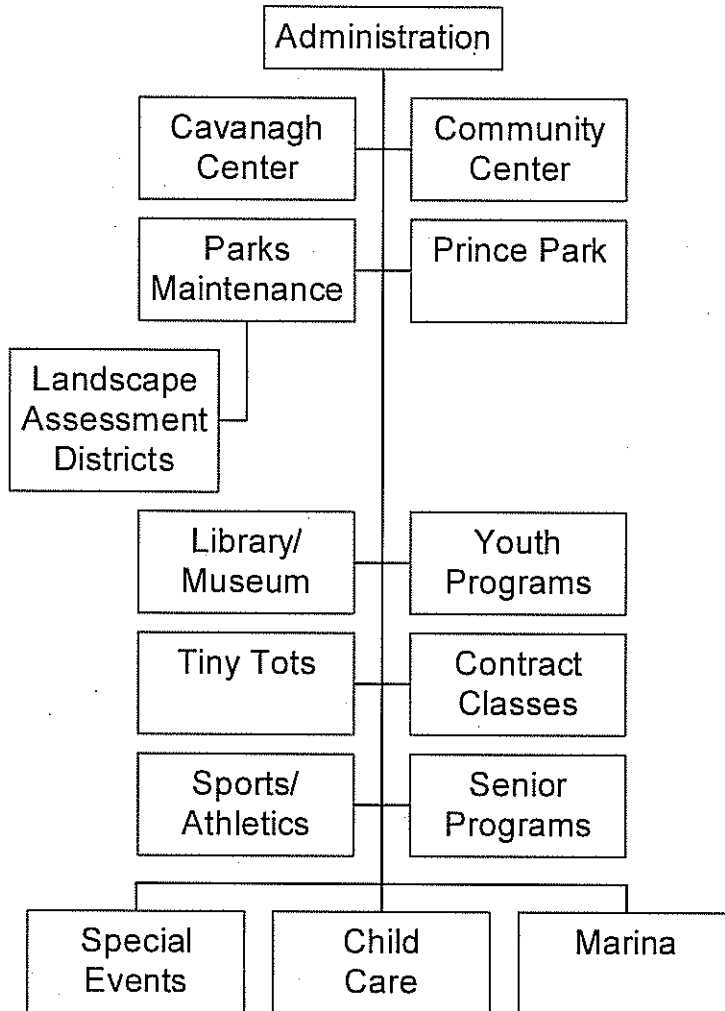


PARKS & RECREATION



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 100 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 the Petaluma river flood control project, Denman Reach and Water Street. The parks & landscape manager with support from staff certified arborists, functions as the City arborist consulting with all city departments and citizens in regards to public and private tree issues. Division personnel oversee the maintenance contract for the 45 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 ActiveNet 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 Wiseman Park, Leghorn's Park, Turnbridge Park, and Steamer Landing Parks. Additional maintenance responsibilities have come on line include Denman Reach, Southgate, Rockridge and Mannion Knolls Parks, the 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 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.*

Outcome – Efforts are continuing to accomplish this measure.

- *Complete the Shollenberger Park Fish Pier Project.*

Outcome – This project was completed and now in use.

- *Renovate and replace the pedestrian paths in Wickersham Park.*

Outcome – This project was completed.

- *Renovate Center Park to improve health of Hospice Redwood trees.*

Outcome – Turf was removed and replaced with mulch. Trees were tested for diseases and pruned. A mist system was installed in the tree canopies.

- *Increase efforts at water conservation.*

Outcome – Performed water audits and installed 20 new, high tech, water-wise irrigation controllers in 15 of the city's parks. Reduced water use in several Landscape Assessment Districts.

PERFORMANCE MEASURES – FY 07-08

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

See Mission 1 – Core Services, Programs/Performance Indicators Item J, Page I-14.

- *Continue efforts at water conservation.*

See Mission 4 – Water Supply, Sewer Capacity, Programs/Performance Indicators, Item B, Page I-18.

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

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

See Mission 5 – Infrastructure, Programs/Performance Indicators, Item D, Page I-18.

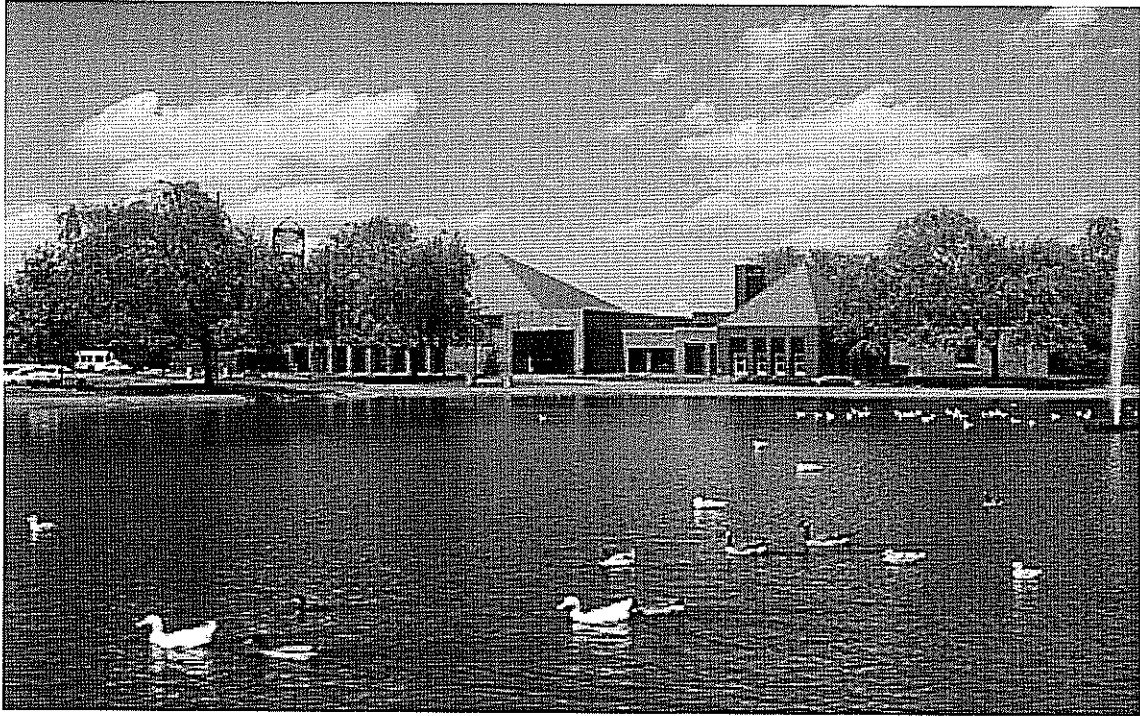
- *Upgrade Jack Cavanagh Recreation Center and make improvements at the Teen Center such as roof repair/replacement and heater systems.*

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

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

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

See Mission 1 – Core Services, Goal B and Program E, Page I-14.



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 2006-07 Funded Positions	FY 2007-08 Funded Positions		FY 2007-08 Total Budget
Administration	6.10	6.10	\$ 1,016,100	\$ 1,016,100
Cavanagh Center	0.00	0.00	\$ 19,550	\$ 19,550
Community Center	0.00	0.00	\$ 219,450	\$ 219,450
Library/Museum	0.00	0.00	\$ 40,350	\$ 40,350
Parks Maintenance	14.00	15.00	\$ 2,141,450	\$ 2,141,450
Prince Park	1.00	0.00	\$ -	\$ -
Youth Programs	0.90	0.90	\$ 277,150	\$ 277,150
Tiny Tots	0.00	0.00	\$ 113,700	\$ 113,700
Camp Sunshine	0.00	0.00	\$ 27,350	\$ 27,350
Contract Classes	0.00	0.00	\$ 102,100	\$ 102,100
Sports/Athletics	0.00	0.00	\$ 121,250	\$ 121,250
Aquatics	0.00	0.00	\$ 335,650	\$ 335,650
Senior Programs	1.00	1.00	\$ 171,900	\$ 171,900
Special Events	0.00	0.00	\$ 45,500	\$ 45,500
Marina	0.00	0.00		\$ 471,500
LAD's	0.00	0.00		\$ 295,950
Total Positions	23.00	23.00	Total Appropriations	\$ 5,398,950

Part Time		
Full Time Equivalent	26.05	26.08
Part Time Hours	54,193	54,256

Budget Comparison to Prior Years

Description	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2007-08 Budget	% Change From Budget
Salaries	\$ 1,818,324	\$ 1,954,268	\$ 2,084,450	\$ 2,139,350	3%
Benefits	485,708	623,223	591,900	515,900	-13%
Services/Supplies	1,933,449	2,478,396	1,597,950	2,167,800	36%
Capital Equipment/Land/Easement	4,642,837	400,000	-	-	0%
Debt Service Interest	246,287	244,587	-	190,000	100%
General & Administrative	<u>1,800</u>	<u>775</u>	<u>1,000</u>	<u>1,000</u>	0%
Sub-Total	9,128,405	5,701,249	4,275,300	5,014,050	17%
Intragovernmental Charges	<u>209,950</u>	<u>311,600</u>	<u>305,100</u>	<u>384,900</u>	26%
Totals	\$ 9,338,355	\$ 6,012,849	\$ 4,580,400	\$ 5,398,950	18%

Parks & Recreation

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

Department/ Division	FY 2006-07 Funded Positions	FY 2007-08 Funded Positions	FY 2007-08 Total Budget
Administration	6.10	6.10	\$ 1,016,100
Cavanagh Center	0.00	0.00	\$ 19,550
Community Center	0.00	0.00	\$ 219,450
Library/Museum	0.00	0.00	\$ 40,350
Parks Maintenance	14.00	15.00	\$ 2,141,450
Prince Park	1.00	0.00	\$ -
Youth Programs	0.90	0.90	\$ 277,150
Tiny Tots	0.00	0.00	\$ 113,700
Camp Sunshine	0.00	0.00	\$ 27,350
Contract Classes	0.00	0.00	\$ 102,100
Sports/Athletics	0.00	0.00	\$ 121,250
Aquatics	0.00	0.00	\$ 335,650
Senior Programs	1.00	1.00	\$ 171,900
Special Events	<u>0.00</u>	<u>0.00</u>	<u>\$ 45,500</u>
Total Positions	23.00	23.00	Total Appropriations \$ <u>4,631,500</u>

Part Time

Full Time Equivalent	25.48	25.49
Part Time Hours	52,993	53,026

Budget Comparison to Prior Years

Description	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2007-08 Budget
Salaries	\$ 1,808,165	\$ 1,945,468	\$ 2,072,000	\$ 2,122,300
Benefits	484,042	621,594	591,900	515,900
Services/Supplies	1,429,160	1,675,868	1,162,150	1,672,550
Capital Equipment/Land Easement	<u>4,642,837</u>	<u>400,000</u>	<u>-</u>	<u>-</u>
Sub-Total	8,364,204	4,642,930	3,826,050	4,310,750
Intragovernmental Charges	<u>164,650</u>	<u>254,750</u>	<u>246,250</u>	<u>320,750</u>
Totals	<u>\$ 8,528,854</u>	<u>\$ 4,897,680</u>	<u>\$ 4,072,300</u>	<u>\$ 4,631,500</u>

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 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2007-08 Budget
Salaries	\$ 429,681	\$ 410,295	\$ 430,050	\$ 444,950
Benefits	100,923	124,674	126,600	126,800
Services/Supplies	104,815	138,057	91,900	123,600
Capital Equipment/Land Easement	<u>4,640,089</u>	<u>400,000</u>	-	-
Sub-Total	5,275,508	1,073,026	648,550	695,350
Intragovernmental Charges	<u>158,000</u>	<u>254,750</u>	<u>246,250</u>	<u>320,750</u>
Totals	\$ 5,433,508	\$ 1,327,776	\$ 894,800	\$ 1,016,100

POSITIONS

	FY 2006-07 Funded Positions	FY 2007-08 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>
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 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.
- 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 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2007-08 Budget
Salaries	\$ -	\$ -	\$ -	\$ -
Benefits	-	-	-	-
Services/Supplies	19,517	20,404	18,150	19,550
Capital Equipment	-	-	-	-
Sub-Total	19,517	20,404	18,150	19,550
Intragovernmental Charges	50	-	-	-
Totals	\$ 19,567	\$ 20,404	\$ 18,150	\$ 19,550

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. The Community center is home to the Department's day camps Kids Klub and Camp Sunshine, classes, Tiny Tots Program and

ACCOMPLISHMENTS

- Staff developed "An Invitation to Inclusion" Handbook for all classes and programs addressing American Disabilities Act (ADA) and the Departments commitment to compliance. Staff added several more sessions and new classes for children as planned such as cooking, ukulele, children's' drama classes, aikido, Qigong, and real estate tax investment classes. Development of classes has required a proactive approach. Seeking the help of the public to identify specialty classes that interest the public and should be offered is done partly by means of class evaluations from current participants. We have a returning clientele that feels comfortable taking leisure classes in a location close to home that is safe and provides family activities as well as education. Providing sufficient balance between rental space and on going classes is sometimes challenging because the most popular time to use the facility is after school from 3:30pm-9pm. Students are now able to register on line through our Active Net program. Approximately 30% of our current registrations take place online compared to 12% last Fiscal Year 06-07. We continue to evaluate our classes in order to maintain quality standards for each class offered.
- Building use has been steady during most hours with the exception of the morning rentals, which still pose a challenge. The high cost of insurance for events and private security has significantly dropped the number of users, The good news is a stricter Alcohol Policy made to assist in the control of alcohol and use by minors have proven to be successful with fewer altercations and among patrons, fewer minors drinking and the facility has had less damage normally associated with alcohol use and poor behavior.
- Began working on a comprehensive plan that identifies high priority recreational and cultural interests to create opportunities for use by many diverse interest groups in an effort to increase our resources.
- An inclusion policy is available to the public "An Invitation to Inclusion" Handbook.
- A user friendly publication of all policies and procedures has been developed to assist the public when renting City facilities.

OBJECTIVES

- Development of a music series on Friday night program is in the works. Other new programs include dances, health lectures and trainings.
- Additional training for personnel and identifying personnel who are public service oriented is an ongoing process. OSHA training and safety workshops including fire extinguisher training has been made provided.
- Staff will be investigating signage for the Petaluma Community center to notify residents of upcoming events and charge fees for advertising City events weekly once approved.
- Continue to promote increased facility space usage.
- Development of a comprehensive maintenance and facility use plan.
- Increase on-line registrations by 10% over 2006-2007 levels.
- Continue development on a Comprehensive Parks and Recreation Master Plan.

Parks & Recreation

Community Center

Budget Comparison to Prior Years

Description	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2007-08 Budget
Salaries	\$ 89,067	\$ 94,683	\$ 84,100	\$ 99,100
Benefits	14,317	19,505	-	-
Services/Supplies	66,839	54,035	92,450	120,350
Capital Equipment	-	-	-	-
Sub-Total	170,223	168,223	176,550	219,450
Intragovernmental Charges	550	-	-	-
Totals	\$ 170,773	\$ 168,223	\$ 176,550	\$ 219,450
POSITIONS			FY 2006-07 Funded Positions	FY 2007-08 Funded Positions
Full Time Equivalent			2.84	3.24
Part Time Hours			5,907	6,737

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: 9,400

OBJECTIVES

- Continue to increase number of visitors
- Continue to increase number of volunteer hours to enable the offering of new programs

Parks & Recreation

Library/Museum

Budget Comparison to Prior Years

Description	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2007-08 Budget
Salaries	\$ 27,045	\$ 25,921	\$ 26,100	\$ 26,800
Benefits	3,086	4,105	-	-
Services/Supplies	9,784	15,105	9,050	13,550
Capital Equipment	-	-	-	-
Sub-Total	39,915	45,131	35,150	40,350
Intragovernmental Charges	500	-	-	-
Totals	\$ 40,415	\$ 45,131	\$ 35,150	\$ 40,350
POSITIONS			FY 2006-07 Funded Positions	FY 2007-08 Funded Positions
Full Time Equivalent			1.12	1.00
Part Time Hours			2,320	2,080

PARKS

The Parks Division personnel currently consists of 1 Parks and Landscape Manager, 1 Parks Foreworker, 3 Parks Leadworkers, 8 Parks Maintenance Worker II's, 2 Parks Maintenance Worker I's, a Parks Manager and 3 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.

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.

ACCOMPLISHMENTS - FY 06-07

Renovated Wickersham Park: Repaired all paths, re-established original Victorian look and style and mulched all trees.

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

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

Slowed the declining health of the three mature redwood trees in downtown Center Park, by eliminating lawn around the trees, modifying the irrigation system, mulching entire root zone area, and installing fogging systems in each tree.

Supported the Petaluma Wetlands Alliance in its efforts to reduce invasive weeds and establish native plants around Shollenberger Park. Completed new fishing pier project at Shollenberger Park.

Placed additional Recycle receptacles in all parks.

Installed a new softball backstop in Del Oro Park. Planted new trees in Oak Hill Park and worked with Eagle Scouts to replant the Howard Street slope there.

Greatly improved the irrigation system at Wiseman Park after taking over the maintenance from the contractor. Worked with the Water Resources and Water Conservation Department to install numerous water-saving controllers in the parks.

Replaced every sport field light for soccer field and softball fields.

Parks & Recreation

Parks Maintenance

Budget Comparison to Prior Years

Description	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2007-08 Budget
Salaries	\$ 761,191	\$ 833,431	\$ 921,850	\$ 922,450
Benefits	292,210	374,462	402,600	359,050
Services/Supplies	752,612	869,159	554,950	859,950
Capital Equipment	<u>2,748</u>	-	-	-
Sub-Total	1,808,761	2,077,052	1,879,400	2,141,450
Intragovernmental Charges	<u>3,200</u>	-	-	-
Totals	\$ 1,811,961	\$ 2,077,052	\$ 1,879,400	\$ 2,141,450

POSITIONS	FY 2006-07 Funded Positions	FY 2007-08 Funded Positions
Park Maint Foreworker	1.00	1.00
Park Maint Lead Worker	2.00	3.00
Park Maint Worker I	2.00	2.00
Park Maint Worker II	8.00	8.00
Parks Manager	<u>1.00</u>	<u>1.00</u>
Total Division Positions	<u>14.00</u>	<u>15.00</u>
Full Time Equivalent	4.00	2.44
Part Time Hours	8,320	5,070

Parks & Recreation

Prince Park

Budget Comparison to Prior Years

Description	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2007-08 Budget
Salaries	\$ 54,029	\$ 57,018	\$ 63,800	\$ -
Benefits	25,791	30,545	33,300	-
Services/Supplies	63,635	59,912	52,500	-
Capital Equipment	-	-	-	-
Sub-Total	143,455	147,475	149,600	-
Intragovernmental Charges	100	-	-	-
Totals	\$ 143,555	\$ 147,475	\$ 149,600	\$ -

POSITIONS

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



This building is now used as a museum.

YOUTH SERVICES

Youth Services staff continues to develop the Teen Center as a Youth One Stop, which serves 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 - 9th), activities, events, and classes for youth and teens (through 24yrs). 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.

Youth Services staff convenes and/or participates in numerous local committees pertaining to youth including the Community-Based Learning Team, Assistant Principals and Support Staff, Student Attendance Review Board, Housing Roundtable, California Parks & Recreation Society District 1 Board, Petaluma City School Career Pathways group, and the Petaluma Youth Network.

In our continued efforts to deliver programs efficiently and without the duplication of services in our community, the Youth Services Coordinator is a founding member and leadership committee member of the Petaluma Youth Network. As part of this organization we work in partnership with a wide variety of local organizations and businesses.

In addition to the Youth Services staff the Teen Center also houses the Youth Program staff from Petaluma People Services Center, and a staff member and computer lab from Petaluma Adult School. The lab is used by adults and seniors during the school day, and youth benefit from the use of it during non-school hours.

ACCOMPLISHMENTS (2006-2007)

- Community Halloween Carnival – 500 attendees
- Trips -95
- Youth Employment Program - 2500 youth served
- Summer Day Camps
Over 300 families served for a total of 1200 weeks of camp. Leader-In-Training program served 25 youth and 27 staff members trained and employed
- Contract classes have served over 300 youth

GOALS (2007-2008)

- Continue to implement more fitness and health elements into our camp programs.
- Operate a new Career Oriented Junior High School Summer Camp (grant funded)
- Continue to refine and educate student for the Work Readiness Certificate.
- Development of additional youth/teen classes/activities.
- Reinvigorate the Petaluma Teen Council

Parks & Recreation

Youth Programs

Budget Comparison to Prior Years

Description	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2007-08 Budget
Salaries	\$ 139,296	\$ 145,337	\$ 160,400	\$ 174,900
Benefits	22,295	26,981	19,650	20,550
Services/Supplies	70,734	96,296	70,700	81,700
Capital Equipment	-	-	-	-
Sub-Total	232,325	268,614	250,750	277,150
Intragovernmental Charges	100	-	-	-
Totals	\$ 232,425	\$ 268,614	\$ 250,750	\$ 277,150
POSITIONS			FY 2006-07 Funded Positions	FY 2007-08 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	5.45
Part Time Hours			12,165	11,345

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. Recent program changes have been made to meet the demands for a program focusing on kindergarten readiness and social skills.

Children coming to school for the first time are provided with a positive, nurturing learning environment. This gives the child self confidence and allows the child to explore and grow in a child friendly environment under the supervision of trained professionals in early childhood education. Children develop listening skills, large and small motor skills, as well as become socialized, in addition to learning basic academics that will assure them success in kindergarten.

Children are provided with a healthy snack. They are encouraged to bring fresh fruit once a week and to help prepare the snack.

There are a total of 95 children enrolled in the programs.

The Lunch Bunch program extends their day on Wednesdays, allowing twenty children to stay after and have lunch with their teachers and additional playtime with classmates. This will be extended to Monday and Wednesday next year.

"Parents' Night Out" will be available once a month for parents to bring their children to Tiny

Tots from 6:00-9:00pm. We will provide dinner, a movie, and popcorn.

The hours of Tiny Tots will be extended from 9:00-12:00.

ACCOMPLISHMENTS

- Teachers will now be classified under the Living Wage.
- 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.
- Over 95 families participate in the Tiny Tots Program
- A lunch bunch program has been put in place very successfully and parents night out.

Parks & Recreation

Tiny Tots

Budget Comparison to Prior Years

Description	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2007-08 Budget
Salaries	\$ 56,427	\$ 100,670	\$ 95,800	\$ 106,850
Benefits	6,058	14,310	-	-
Services/Supplies	5,512	7,455	6,850	6,850
Capital Equipment	-	-	-	-
Sub-Total	67,997	122,435	102,650	113,700
Intragovernmental Charges	50	-	-	-
Totals	\$ 68,047	\$ 122,435	\$ 102,650	\$ 113,700
POSITIONS			FY 2006-07 Funded Positions	FY 2007-08 Funded Positions
Full Time Equivalent			3.72	2.75
Part Time Hours			7,733	5,712

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.

Our Summer Camp is an extension of the Tiny Tots School Program. Equally as fun but offers more opportunity for children to socialize and play with fewer demands than the school year Tiny Tots Curriculum.

The Program focuses on the arts, sing alongs, cooking, outdoor play, physical activities and provides swimming once a week. 200 children attend this Camp..

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.
- All Teachers are classified under Living Wage.

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

Camp Sunshine

Budget Comparison to Prior Years

Description	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2007-08 Budget
Salaries	\$ -	\$ -	\$ 24,000	\$ 25,300
Benefits	-	-	-	-
Services/Supplies	-	-	2,050	2,050
Capital Equipment	-	-	-	-
Sub-Total	-	-	26,050	27,350
Intragovernmental Charges	-	-	-	-
Totals	\$ -	\$ -	\$ 26,050	\$ 27,350
POSITIONS			FY 2006-07 Funded Positions	FY 2007-08 Funded Positions
Full Time Equivalent			3.72	0.90
Part Time Hours			7,733	1,875

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 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2007-08 Budget
Salaries	\$ -	\$ -	\$ -	\$ -
Benefits	-	-	-	-
Services/Supplies	116,922	119,939	70,100	102,100
Capital Equipment	-	-	-	-
Sub-Total	116,922	119,939	70,100	102,100
Intragovernmental Charges	<u>350</u>	-	-	-
Totals	\$ 117,272	\$ 119,939	\$ 70,100	\$ 102,100

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: 16 teams (2 divisions), 180 participants.
- Adult Volleyball: two seasons, 40 teams; 400 participants.
- Youth and Adult Tennis instruction; excess of 300 participants.
- Open gym for adult basketball and volleyball (6days/week) at Cavanagh Recreation Center year round, averaging twelve-fifteen participants per session.
- Two seasons of Adult Slow Pitch Softball offering Co-Rec, Women's, Men's, Over-40 Men's and Over-40 Co-Rec leagues. Approximately 1,800 participants
- Youth lacrosse introduced by group of citizens in 2005. Number of participants is over 225 for 2007 season. Leagues use City as well as School District playing fields.

Parks & Recreation

Sports/Athletics

Budget Comparison to Prior Years

Description	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2007-08 Budget
Salaries	\$ 17,176	\$ 17,931	\$ 20,900	\$ 21,800
Benefits	768	1,978	-	-
Services/Supplies	75,641	76,010	105,450	99,450
Capital Equipment	-	-	-	-
Sub-Total	93,585	95,919	126,350	121,250
Intragovernmental Charges	400	-	-	-
Totals	\$ 93,985	\$ 95,919	\$ 126,350	\$ 121,250
POSITIONS			FY 2006-07 Funded Positions	FY 2007-08 Funded Positions
Full Time Equivalent			0.96	1.00
Part Time Hours			1,990	2,080

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) since fall of 2004. Swim Center opened in March of 2007; Cavanagh pool opened in April of 2007.
- 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. Westside Swim Team began using PSC summer of 2006. Two club-sponsored (TVA) meets hosted at Petaluma Swim Center in 2006
- 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 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2007-08 Budget
Salaries	\$ 180,472	\$ 195,473	\$ 176,400	\$ 215,050
Benefits	11,565	14,825	-	-
Services/Supplies	100,466	144,991	8,600	120,600
Capital Equipment	-	-	-	-
Sub-Total	292,503	355,289	185,000	335,650
Intragovernmental Charges	50	-	-	-
Totals	\$ 292,553	\$ 355,289	\$ 185,000	\$ 335,650
POSITIONS			FY 2006-07 Funded Positions	FY 2007-08 Funded Positions
Full Time Equivalent			6.43	8.66
Part Time Hours			13,375	18,019

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 hosts 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 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2007-08 Budget
Salaries	\$ 50,082	\$ 63,943	\$ 67,100	\$ 83,600
Benefits	6,905	10,164	9,750	9,500
Services/Supplies	40,898	44,313	38,100	78,800
Capital Equipment	-	-	-	-
Sub-Total	97,885	118,420	114,950	171,900
Intragovernmental Charges	1,200	-	-	-
Totals	\$ 99,085	\$ 118,420	\$ 114,950	\$ 171,900
POSITIONS			FY 2006-07 Funded Positions	FY 2007-08 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	0.90
Part Time Hours			1,075	1,875

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 4th 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 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2007-08 Budget
Salaries	\$ 3,699	\$ 766	\$ 1,500	\$ 1,500
Benefits	124	45	-	-
Services/Supplies	1,785	30,192	41,300	44,000
Capital Equipment	-	-	-	-
Sub-Total	5,608	31,003	42,800	45,500
Intragovernmental Charges	100	-	-	-
Totals	\$ 5,708	\$ 31,003	\$ 42,800	\$ 45,500
POSITIONS			FY 2006-07 Funded Positions	FY 2007-08 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 accommodated larger craft, thus generating additional revenue.

Marina

Summary of Expenses, Appropriations, Revenue and Transfers In

Department/ Division	FY 2006-07 Funded Positions	FY 2007-08 Funded Positions	FY 2007-08 Total Budget
Marina	<u>0.00</u>	<u>0.00</u>	\$ <u>471,500</u>
Total Positions	0.00	0.00	Total Appropriations \$ <u>471,500</u>

Part Time

Full Time Equivalent	0.58	0.59
Part Time Hours	1,200	1,230

Budget Comparison to Prior Years

Description	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2007-08 Budget
Salaries	\$ 10,159	\$ 8,800	\$ 12,450	\$ 17,050
Benefits	1,666	1,629	-	-
Services/Supplies	192,694	498,160	185,950	215,150
Debt Service Interest	<u>246,287</u>	<u>244,587</u>	<u>-</u>	<u>190,000</u>
Sub-Total	450,806	753,176	198,400	422,200
Intragovernmental Charges	<u>44,650</u>	<u>56,050</u>	<u>56,050</u>	<u>49,300</u>
Totals	\$ <u>495,456</u>	\$ <u>809,226</u>	\$ <u>254,450</u>	\$ <u>471,500</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 2006-07 Funded Positions	FY 2007-08 Funded Positions	FY 2007-08 Total Budget
LAD's	<u>0.00</u>	<u>0.00</u>	\$ <u>295,950</u>
Total Positions	<u>0.00</u>	<u>0.00</u>	Total Appropriations \$ <u>295,950</u>
Part Time			
Full Time Equivalent	0.00	0.00	
Part Time Hours	0	0	

Budget Comparison to Prior Years

Description	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2007-08 Budget
Salaries	\$ -	\$ -	\$ -	\$ -
Benefits	-	-	-	-
Services/Supplies	311,595	304,368	249,850	280,100
Capital Equipment	-	-	-	-
General & Administrative	<u>1,800</u>	<u>775</u>	<u>1,000</u>	<u>1,000</u>
Sub-Total	313,395	305,143	250,850	281,100
Intragovernmental Charges	<u>650</u>	<u>800</u>	<u>2,800</u>	<u>14,850</u>
Totals	<u>\$ 314,045</u>	<u>\$ 305,943</u>	<u>\$ 253,650</u>	<u>\$ 295,950</u>

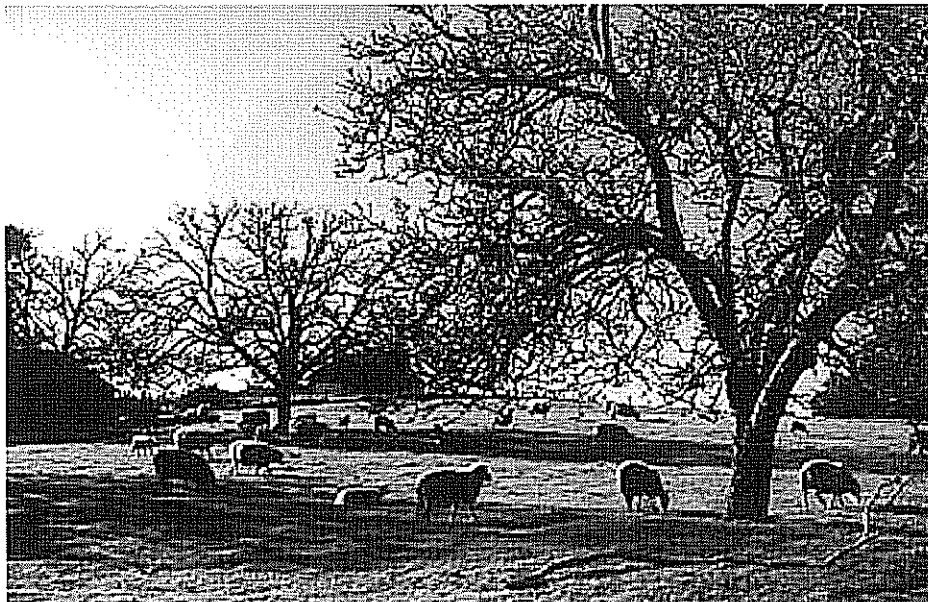
LANDSCAPE ASSESSMENT DISTRICTS DETAIL

	Est Fund Bal		Appropriations	Est Fund Bal
	6/30/07	Revenue		6/30/08
UNALLOCATED	\$26,891	\$9,128	\$15,873	\$20,146
ADOBE CREEK	4,459	0	0	4,459
AMERICANA	20,192	3,700	4,292	19,600
ANNA'S MEADOWS	5,693	6,216	3,037	8,872
CADER FARMS	17,686	22,646	20,421	19,911
CADER HIGHLANDS	1,782	6,625	4,160	4,247
CASA DEL ORO	-4,811	3,119	2,000	-3,692
CORONA CREEK 2	14,451	4,000	3,066	15,385
COUNTRY CLUB ESTATES	-1,253	5,625	4,105	267
CRANE GLEN	700	1,272	957	1,015
CROSS CREEK	36,667	10,000	13,850	32,817
FAIRWAY MEADOWS	1,144	7,193	6,203	2,134
GLENBROOK	-1,399	4,055	2,601	55
GRAYSTONE CREEK	13,580	20,300	15,008	18,872
HILLVIEW OAKS	14,489	1,200	20	15,669
JUDITH COURT	-3,333	1,918	1,143	-2,558
KINGSFIELD	4,760	700	681	4,779
KINGSMILL	559	9,832	7,797	2,594
LANSDOWNE	94,749	0	5,145	89,604
LIBERTY FARMS	1,803	6,850	6,371	2,282
MAGNOLIA TERRACE	3,800	0	0	3,800
MCNEAR LANDING	12,654	13,875	10,032	16,497
MEADOW PARK	27,373	18,444	12,862	32,955
MOUNTAIN VALLEY	2,299	10,264	8,925	3,638
PARK PLACE	510	2,109	1,684	935
RIVERVIEW	0	13,879	3,690	10,189
SEQUOIA ESTATES	-389	0	0	-389
SHELTER HILLS	4,058	2,080	1,785	4,353
SONOMA GLEN	-45,873	6,907	22,721	-61,687
SOUTHGATE	66,296	61,636	12,653	115,279
SPRING MEADOWS	5,479	5,995	3,074	8,400
ST JAMES ESTATES	3,355	2,850	1,277	4,928
STONERIDGE	33,379	4,465	4,126	33,718
STRATFORD PLACE	14,280	11,847	10,213	15,914
SYCAMORE HEIGHTS	6,510	1,544	455	7,599
TATUM	-3,181	45	118	-3,254
TURNBRIDGE	12,181	9,795	8,631	13,345
TWIN CREEKS	33,344	5,000	5,047	33,297
VILLAGE EAST	17,596	4,594	2,121	20,069
VILLAGE MEADOWS	2,092	7,880	6,563	3,409
WASHINGTON CK VILLAGE	28,773	12,839	16,905	24,707
WESTRIDGE	-2,843	10,849	6,806	1,200
WESTVIEW ESTATES	43,997	5,250	5,547	43,700
WILLOW GLEN	36,613	23,600	30,300	29,913
WISTERIA	9,935	1,680	1,241	10,374
WOODSIDE VILLAGE	5,170	3,194	2,444	5,920
TOTALS	\$566,217	\$365,000	\$295,950	\$635,267

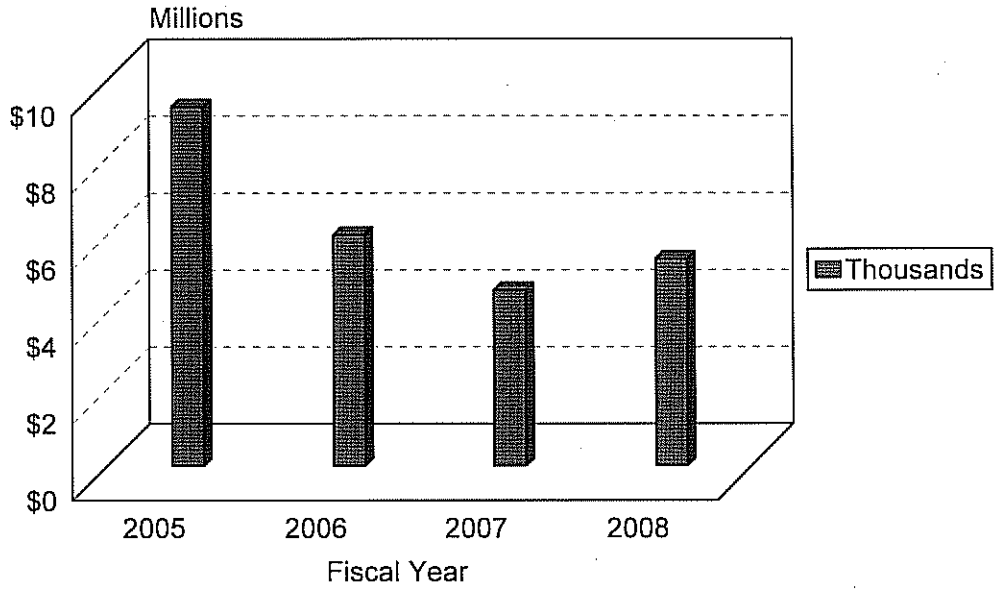
PARKS AND RECREATION

FULL TIME POSITION ALLOCATION BY FUND FY 07-08

DEPARTMENT POSITION	FY 04-05 Positions	FY 05-06 Positions	FY 06-07 Positions	FY 07-08 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 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	2.00	2.00			
Parks Maintenance Worker I	0.00	0.00	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	23.00	23.00	23.00	0.00	0.00	0.00



PARKS AND RECREATION ANNUAL BUDGET COMPARISON



PARKS AND RECREATION APPROPRIATIONS

