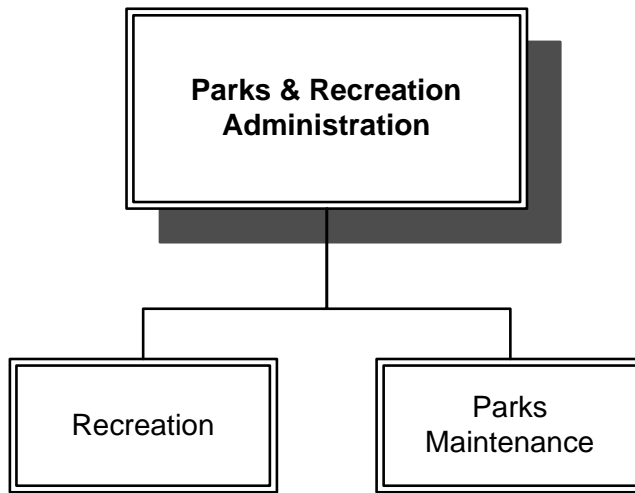


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# Parks and Recreation

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# Parks & Recreation

## BUDGET SUMMARY

	Actual Expenditures 2003-2004	Adopted Budget 2004-2005	Adopted Budget 2005-2006	Change From Prior Year	% Change
Full Time Equivalent Positions	26.0	26.0	28.0	2.0	7.7%
Salaries & Benefits	\$ 1,955,435	\$ 2,102,514	\$ 2,329,570	\$ 227,056	10.8%
Supplies & Services	777,731	747,401	894,461	147,060	19.7%
Capital Acquisitions	-	7,500	27,899	20,399	100.0%
Contributions to Other Funds	-	-	-	-	0.0%
<b>Total</b>	<b>\$ 2,733,166</b>	<b>\$ 2,857,415</b>	<b>\$ 3,251,930</b>	<b>\$ 394,515</b>	<b>13.8%</b>

### Financing Sources

General Fund	2,733,166	2,857,415	3,251,930
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## PERSONNEL SUMMARY

(shown in full time equivalents)

	Adopted Budget 2005-2006	Adopted Budget 2005-2006
<b>Parks &amp; Recreation Administration</b>		
Parks & Recreation Director	1	1
Administrative Assistant	1	1
Administrative Clerk I/II/III	1	1
<i>Subtotal</i>	3.0	3.0
<b>Recreation Supervision</b>		
Recreation Program Manager	1	1
Recreation Supervisor I/II/III	2	3
Recreation Coordinator	2	1
<i>Subtotal</i>	5.0	5.0
<b>Parks Maintenance &amp; Operations</b>		
Park Maintenance Manager	1	1
Parks Maintenance Supervisor	1	1
Maintenance Worker III	3	3
Maintenance Worker I/II	11	8
Groundskeeper	0	5
<i>Subtotal</i>	16.0	18.0
<b>Senior Citizen Center</b>		
Recreation Coord./Rec. Supervisor I/II/III	1	1
Facility Aide	1	1
<i>Subtotal</i>	2.0	2.0
<b>Grand Total</b>	<b>26.0</b>	<b>28.0</b>

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# Parks & Recreation Administration

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## MISSION STATEMENT

The Parks & Recreation Department is committed to providing recreational programs, events activities and facilities, which enhance the quality of life for youth, adults and seniors in our community. We provide programming and facilities of the highest quality. We value and encourage citizen input and participation in the delivery of these services. Our motto is "Creating Community!"

## SERVICE DESCRIPTION

Parks and Recreation provides park maintenance for City parks and other City owned landscaped areas; youth and adult team sports and instructional clinics; trips and tours, enrichment and special interest classes, pool services, Senior Center services, park/ball-field reservations; and a variety of community special events for all ages on a year-round basis.

## STRATEGIC ISSUES

1. Position our department to operate from a proactive rather than reactive approach as the City continues to experience growth and development.
2. Enhance and maintain the physical and aesthetic qualities of all public parks entrusted to our care.
3. Maintain and expand the quality, variety and affordability of our recreational programs, activities, services and special events to a growing community.
4. Standardize and improve the process by which we govern our department (policies/procedures).

## FY 2004-2005 ACCOMPLISHMENTS

- ❖ Successful recruitment of a Parks and Recreation Director, a Recreation Manager and a Recreation Supervisor.

- ❖ Partnered with the Fire Department to coordinate and support the 2nd annual 4<sup>th</sup> of July Uncle Sam's Birthday Parade.
- ❖ Acquired additional property for the renovation and expansion of Gauche Park.
- ❖ Completed and opened Regency Park to the public.
- ❖ Developed standard operating procedures, forms and a mapping process for 20% of programs.
- ❖ Increased the Landscape Maintenance District contract from 15 to 16 areas and contracted landscape maintenance services for 23 City owned properties.

## FY 2005-2006 INITIATIVES

- ❖ Develop and improve partnerships and relationships with the school district and other community organizations.
  - ❖ Collaborate with the Friends of Yuba City Parks and Recreation Foundation to facilitate advocacy for our parks and recreation programs and identify projects to fund.
  - ❖ Pursue training and utilization of new RecWare Safari to streamline and improve accuracy and efficiency of our programs.
  - ❖ Provide opportunities for public input through evaluations, surveys, suggestion boxes, and mailers in order to conduct valuable needs assessment.
  - ❖ Expand information available on the City's website in regards to commission agendas and minutes, related program links and scheduled meeting information of relevance to the public.
  - ❖ Identify State and Federal grant monies available for current and planned projects, parks and facilities. Complete funding application for acquiring Yuba City
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# Parks & Recreation Administration

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designated monies via Prop. 12 and Prop. 40 bonds.

- ❖ Pursue further land acquisitions to expand Gauche Park, specifically for parking accessibility.
- ❖ Visit and research other parks, recreation, and aquatics facilities in order to obtain feedback regarding design and operations.
- ❖ Complete planning for the improvements and renovation of Gauche Park, to include design of the Aquatics Complex.
- ❖ Initiate design and planning for a new neighborhood park (Harter Park).

## CONTINUOUS IMPROVEMENT PERFORMANCE MEASURES

1. Plan and develop Parks and Recreation facilities for the City as outlined in the Capital Improvement Program and General Plan, to include the completion of Regency Park.
2. Plan and develop Parks and Recreation facilities for the City as outlined in the Capital Improvement Program and General Plan, to include the completion of the Gauche Park project.

Performance Measure	2003-	2004-	2005-
	2004	2005	2006
	Actual	Actual	Target
Measure 1 - Regency Park Completion	15%	90%	100%
Measure 2 - Gauche Park Completion	No data	15%	25%

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# Parks & Recreation Administration

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100-5105

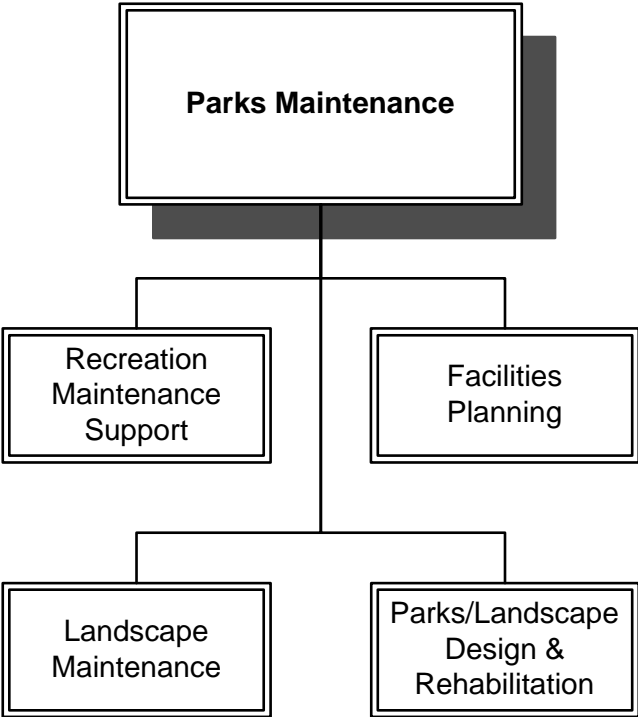
Appropriation Line-Item	Actual 2003-2004	Adopted 2004-2005	Adopted 2005-2006
612 Salaries & Wages	\$ 173,518	\$ 183,911	\$ 181,788
613 Extra Help	7,183	4,250	4,250
614 Overtime	189	250	250
615 Total Benefits	52,156	70,636	79,014
<b>Salaries &amp; Benefits Sub - Total</b>	<b>233,046</b>	<b>259,047</b>	<b>265,302</b>
622 Telephone	6,916	6,874	7,374
623 Postage & Freight	302	150	500
625 Forms & Supplies	2,311	3,000	3,200
626 Printing & Binding	37,784	-	-
627 Professional Services	14,516	14,000	14,000
628 Travel & Meeting	2,502	1,250	8,100
631 Dues & Subscriptions	887	1,000	1,000
632 Rental Blds/Eq/Land	-	850	850
633 Equipment - O & M	693	440	6,440
635 Vehicle - O & M	6,203	400	400
636 Buildings & Facility - O & M	640	2,000	-
639 Training Programs	4,050	1,500	1,000
643 Insurance	3,264	3,202	4,096
658 Technology ISF	13,571	11,493	9,285
660 Other Maint. & Supplies	883	500	500
<b>Supplies &amp; Services Sub - Total</b>	<b>94,522</b>	<b>46,659</b>	<b>56,745</b>
692 Capital Acquisitions	-	-	-
<b>Acquisitions Sub - Total</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Appropriations</b>	<b>\$ 327,568</b>	<b>\$ 305,706</b>	<b>\$ 322,047</b>

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# Parks Maintenance

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# Parks Maintenance

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## SERVICE DESCRIPTION

The Parks Division is responsible for the maintenance and enhancement of City parks, grounds around public buildings, other landscaped areas, landscape maintenance districts and the City's urban forest.

## FY 2004-2005 ACCOMPLISHMENTS

- ❖ The City received a Tree City USA designation for the sixth year in a row from the National Arbor Day Foundation in recognition of the City's commitment to preserving and enhancing its urban forest.
- ❖ For the observance of Arbor Day 2005, City personnel planted a tree at Blackburn-Talley Park and made presentations to the public regarding the importance of trees in our community. The tree planted this year was dedicated in memory of the passing of Geraldo Mojica who worked in the Public Works Department. Home Depot also co-sponsored the event for the fourth straight year and provided Sequoia Giganteum seedling trees for all who attended the ceremony.
- ❖ Installed new pump impeller and high rate sand filters at the Municipal Pool.
- ❖ Held groundbreaking ceremonies and began construction of Regency Park.
- ❖ Researched and selected a centralized irrigation system for Regency Park. The new system can be incorporated into existing parks, as well as future projects.
- ❖ Assisted with installation of the bus stop enclosure at the Senior Center.
- ❖ Installed security camera system at Sam Brannan Park.
- ❖ Renovated the landscape and irrigation system at Veterans Park.
- ❖ Contracted the landscape maintenance of 23 areas formally maintained by the Parks Division.

## FY 2005-2006 INITIATIVES

- ❖ Continue to refine the methods by which we perform daily parks maintenance duties and construction projects.
  - ❖ Adopt a regional acreage for development of parks and recreation facilities.
  - ❖ Complete all three phases of the Kingwood Park renovation.
  - ❖ Upgrade play equipment at Lloyd Park to meet new State and Federal regulations.
  - ❖ Remove Tot Lot at April Lane School (does not meet new State and Federal regulations).
  - ❖ Address new design for new playground at Blackburn-Talley Sports Complex.
  - ❖ Assist with the design and layout of Harter Park.
  - ❖ Commitment to continual training, certifications, and professional development of staff to ensure they are educated in the latest technological advances.
  - ❖ Continue to refine and promote the Adopt-a-Park Program.
  - ❖ Distribute bi-annual park surveys to encourage neighborhood residents to become involved and provide input.
  - ❖ Acquire appropriate additional equipment to streamline the Tree Maintenance Software package (i.e. laptop computer and hand held unit to record corrections made in the field).
  - ❖ Hire five full-time Groundskeeper positions within the Parks Department and restructure the current staff to accommodate these positions.
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# Parks Maintenance

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## CONTINUOUS IMPROVEMENT PERFORMANCE MEASURES

- 1. Reduce the fiscal impact from vandalism by various methods of deterrence from within the Parks Division.
- 2. To increase the number of recreational brochure ads on park vandalism assistance.

Performance Measure	2003-	2004-	2005-
	2004	2005	2006
	Actual	Actual	Target
Measure 1 - Reduction of Vandalism	25%	75%	100%
Measure 2 - Brochure Ads	1	3	4

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# Parks Maintenance

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100-5115

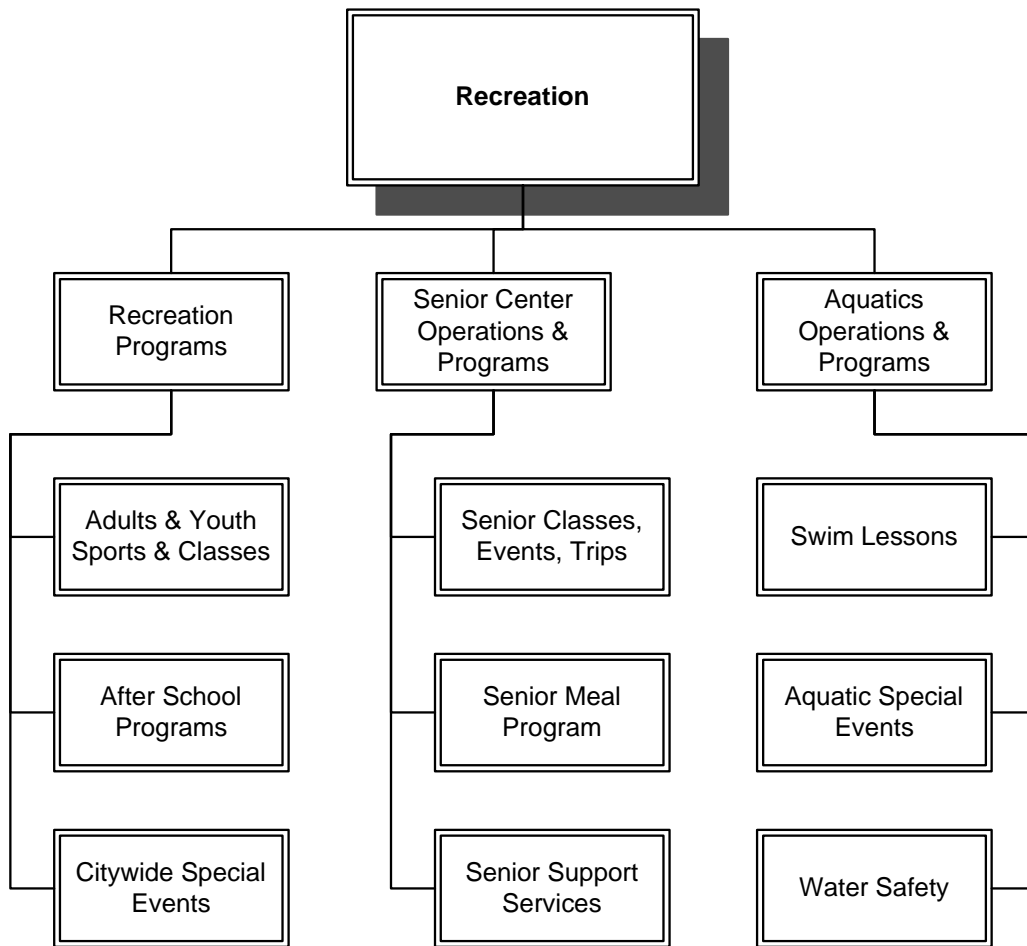
Appropriation Line-Item	Actual 2003-2004	Adopted 2004-2005	Adopted 2005-2006
612 Salaries & Wages	\$ 599,486	\$ 597,613	\$ 673,143
613 Extra Help	91,973	100,000	55,000
614 Overtime	581	8,500	8,500
615 Total Benefits	238,549	327,073	418,278
<b>Salaries &amp; Benefits Sub - Total</b>	<b>930,589</b>	<b>1,033,186</b>	<b>1,154,921</b>
621 Heat & Power	28,025	27,000	27,000
622 Telephone	3,971	3,274	3,969
623 Postage & Freight	569	500	500
625 Forms & Supplies	1,167	1,000	1,000
626 Printing & Binding	74	500	500
627 Professional Services	7,111	6,300	69,500
628 Travel & Meeting	5,242	981	8,900
631 Dues & Subscriptions	265	500	750
632 Rental Bldg/Equip/Land	236	1,000	1,000
633 Equipment - O & M	-	800	800
634 Special Equipment O&M	9,989	10,000	10,000
635 Vehicle - O & M	139,983	145,694	162,600
636 Buildings & Facility - O & M	93,183	108,600	117,000
637 Chemicals	604	1,500	1,500
638 Small Tools	3,343	3,500	3,500
639 Training Programs	5,794	7,800	8,300
643 Insurance	15,736	14,080	22,238
658 Technology ISF	3,854	3,640	3,532
<b>Supplies &amp; Services Sub - Total</b>	<b>319,146</b>	<b>336,669</b>	<b>442,589</b>
692 Equipment	-	7,500	27,899
<b>Acquisitions Sub - Total</b>	<b>-</b>	<b>7,500</b>	<b>27,899</b>
<b>Total Appropriations</b>	<b>\$ 1,249,735</b>	<b>\$ 1,377,355</b>	<b>\$ 1,625,409</b>

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# Recreation

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## SERVICE DESCRIPTION

The Recreation Division is responsible for programming classes, trips and activities in the following areas: youth sports and enrichment programs, adult sports programs, senior recreational programs, activities and trips, aquatics, skate park, special classes and community events.

## FY 2004-2005 ACCOMPLISHMENTS

### Recreation Supervision/Administration

- ❖ Provided an opportunity for public input through suggestions boxes placed at City Hall and the Senior Center.
- ❖ Implementation of upgraded Safari RecWare System.
- ❖ Enhanced structure and direction for the Parks and Recreation Commission, Senior Commission and Youth Commission.
- ❖ Developed 20% of standard operating procedures, forms and mapping.
- ❖ Developed 90% of new staff manual to assist in the training of part-time staff.
- ❖ Conducted staff trainings/instructor trainings.

### Aquatics

- ❖ Provided swim lessons to 872 participants.
- ❖ Implemented a pool party program.
- ❖ Implemented a more conducive environment for patrons (shade structures and tables).
- ❖ Implemented a new storage area to maximize space available in the lifeguard building.

### Youth Sports/Camps/After School Programs

- ❖ Provided four new after school programs: Bridge Street, King Avenue, Lincoln and West Walton Schools.

- ❖ Hosted the 3rd Annual Bi-Co Hershey's Track & Field meet (381 participants).
- ❖ Co-sponsored two Football Skills Clinics with the Yuba City Unified School District (173 participants).
- ❖ Held 2nd Annual NFL Punt, Pass & Kick (58 participants).
- ❖ Co-sponsored Lady Honker Basketball Camp (43 participants).
- ❖ Relocated the Mighty Mite T-Ball Program to Gray Avenue School at Renzullo Field.
- ❖ With the resurfacing of the tennis courts at Sam Brannan Park, implemented a Tennis Program with 13 participants.

### Adult Classes/Sports

- ❖ Held 638 softball games at Blackburn-Talley Sports Complex.
- ❖ Offered Adult/Co-ed/Senior Softball with 59 teams in the spring, 73 teams in the summer and 55 teams in the fall.
- ❖ Held five independent Softball Tournaments at Blackburn-Talley Sports Complex.
- ❖ Provided good customer service through the City operated concession stand.
- ❖ Successfully held cooking workshops at the Refuge Restaurant with over 200 participants in attendance.
- ❖ Gymnastics program was increased from one day to three days per week – over 1,000 participants in this program.
- ❖ Creating a working partnership with the local business, 'Create Forever', for scrapbook classes.

### Special Events

- ❖ Held the 6<sup>th</sup> Annual Cultural Celebration with approximate attendance of 8,000. This
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# Recreation

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event was relocated to downtown Plumas Street.

- ❖ Held one Skate Park clinic taught by Ron Allen (25 participants).

## Senior Programs

- ❖ Provided a travel expansion program through Collette Tours: Country tour to Ireland (8 participants), Heritage of America from New York to Washington D.C. (16 participants), New Orleans and Deep South (2 participants), and Christmas in Branson (4 participants).
- ❖ Generated money to purchase a new computer and establish a computer lab where monthly classes are offered.
- ❖ Volunteers donated 6,384 hours towards assistance with the Senior Center.
- ❖ Organized the scheduling of appointments for AARP Tax Assistance Program. The past years were drop-in programs.
- ❖ Expanded AARP Mature Driver Program to two instructors, offering classes every month.
- ❖ Participated with Area 4 Agency on Aging to distribute a Needs Assessment Survey for Sutter County. This will help determine funding for senior needs for 2007-2010.
- ❖ Jointly participated with Sutter County Health Department to offer a flu clinic, providing over 500 flu shots.
- ❖ Was designated as the community Focal Point for senior activities, and established a Coordinating Council who oversees recommendations for "one time only" monies offered through the Department of Aging.

## FY 2005-2006 INITIATIVES

- ❖ Continue to develop a written standard operating procedures manual for each program area.

- ❖ Develop a Resident/Non-Resident fee structure for programs.
- ❖ Contract out concession services at the Blackburn-Talley Sports Complex.
- ❖ Establish a partnership with the new River Valley High School for facility usage and programming.
- ❖ Relocation of the Recreation Division from City Hall.
- ❖ Focus on advertising Internet Registration for programs and activities offered through the Recreation Department.

## CONTINUOUS IMPROVEMENT PERFORMANCE MEASURES

1. Plan for a 15% increase of internet registrations for the coming year from 410 registrations to 472 registrations, toward a future goal of 500 registrations.

Performance Measure	2003-2004	2004-2005	2005-2006
	Actual	Actual	Target
Measure 2 - Internet Registration	242	410	472

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## Recreation Supervision

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100-5110

Appropriation Line-Item	Actual 2003-2004	Adopted 2004-2005	Adopted 2005-2006
612 Salaries & Wages	\$ 228,192	\$ 203,925	\$ 226,651
613 Extra Help	12,710	1,250	4,370
614 Overtime	404	250	250
615 Total Benefits	64,367	97,988	115,647
<b>Salaries &amp; Benefits Sub - Total</b>	<b>305,673</b>	<b>303,413</b>	<b>346,918</b>
622 Telephone	5,727	4,000	5,000
623 Postage & Freight	21	150	150
625 Forms & Supplies	1,846	1,750	1,600
626 Printing & Binding	558	40,000	40,000
627 Professional Services	319	500	1,650
628 Travel & Meeting	5,978	1,200	7,000
631 Dues & Subscriptions	830	1,250	1,000
635 Vehicle - O & M	17,198	28,921	25,279
636 Buildings & Facility - O & M	-	-	1,500
638 Tools, Supplies, Equip	300	300	-
639 Training Programs	2,808	2,000	2,000
643 Insurance	4,692	4,384	5,085
658 Technology ISF	6,424	6,067	5,886
660 Other Maint. & Supplies	437	750	750
<b>Supplies &amp; Services Sub - Total</b>	<b>47,138</b>	<b>91,272</b>	<b>96,900</b>
692 Capital Acquisitions	-	-	-
<b>Acquisitions Sub - Total</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Appropriations</b>	<b>\$ 352,811</b>	<b>\$ 394,685</b>	<b>\$ 443,818</b>

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# Senior Center

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100-5120

Appropriation Line-Item	Actual 2003-2004	Adopted 2004-2005	Adopted 2005-2006
612 Salaries & Wages	\$ 64,789	\$ 70,117	\$ 71,859
613 Extra Help	3,879	2,000	3,500
614 Overtime	68	300	-
615 Total Benefits	24,843	36,175	41,072
<b>Salaries &amp; Benefits Sub - Total</b>	<b>93,579</b>	<b>108,592</b>	<b>116,431</b>
621 Heat & Power	14,479	15,700	16,100
622 Telephone	1,392	1,110	1,110
623 Postage & Freight	75	100	100
625 Forms & Supplies	1,627	1,841	2,000
626 Printing & Binding	-	500	500
627 Professional Services	1,319	250	250
628 Travel & Meeting	158	1,536	3,025
629 Car Allowance	-	50	50
631 Dues & Subscriptions	125	250	250
633 Equipment - O & M	-	100	100
636 Buildings & Facility - O & M	4,778	8,000	8,000
638 Small Tools & Supplies	8	-	-
639 Training Programs	213	200	200
643 Insurance	1,281	1,246	1,657
658 Technology ISF	2,569	3,640	3,532
<b>Supplies &amp; Services Sub - Total</b>	<b>28,024</b>	<b>34,523</b>	<b>36,874</b>
692 Capital Acquisitions	-	-	-
<b>Acquisitions Sub - Total</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Appropriations</b>	<b>\$ 121,603</b>	<b>\$ 143,115</b>	<b>\$ 153,305</b>

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# Swimming Pool

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100-5130

Appropriation Line-Item	Actual 2003-2004	Adopted 2004-2005	Adopted 2005-2006
612 Salaries & Wages	\$ -	\$ -	-
613 Extra Help	84,986	67,475	75,000
614 Overtime	-	-	-
615 Total Benefits	3,644	5,952	5,899
<b>Salaries &amp; Benefits Sub - Total</b>	<b>88,630</b>	<b>73,427</b>	<b>80,899</b>
621 Heat & Power	28,801	27,000	27,000
622 Telephone	663	450	450
623 Postage & Freight	-	150	150
624 Advertising	173	-	-
625 Forms & Supplies	6,272	6,000	6,000
626 Printing & Binding	438	1,000	1,000
628 Travel & Meeting	112	-	-
633 Equipment - O & M	-	300	300
634 Special Equipment - O & M	2,327	4,000	4,000
636 Buildings & Facility - O & M	17,916	10,700	10,700
637 Chemicals	13,301	13,000	13,000
638 Small Tools & Supplies	405	500	500
639 Training Programs	1,216	3,500	3,500
660 Other Material and Supplies	4,127	3,500	3,500
670 Recreation Programs	235	-	-
<b>Supplies &amp; Services Sub - Total</b>	<b>75,986</b>	<b>70,100</b>	<b>70,100</b>
692 Capital Acquisition	-	-	-
<b>Acquisitions Sub - Total</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Appropriations</b>	<b>\$ 164,615</b>	<b>\$ 143,527</b>	<b>\$ 150,999</b>

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## Recreation Programs

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100-5200

Appropriation Line-Item		Actual 2003-2004		Adopted 2004-2005		Adopted 2005-2006
610 Wages & Benefits	\$	303,919	\$	324,849	\$	365,099
<b>Salaries &amp; Benefits Sub - Total</b>		<b>303,919</b>		<b>324,849</b>		<b>365,099</b>
670 Recreation Programs		212,915		168,178		191,253
<b>Supplies &amp; Services Sub - Total</b>		<b>212,915</b>		<b>168,178</b>		<b>191,253</b>
<b>Total Appropriations</b>	<b>\$</b>	<b>516,834</b>	<b>\$</b>	<b>493,027</b>	<b>\$</b>	<b>556,352</b>

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