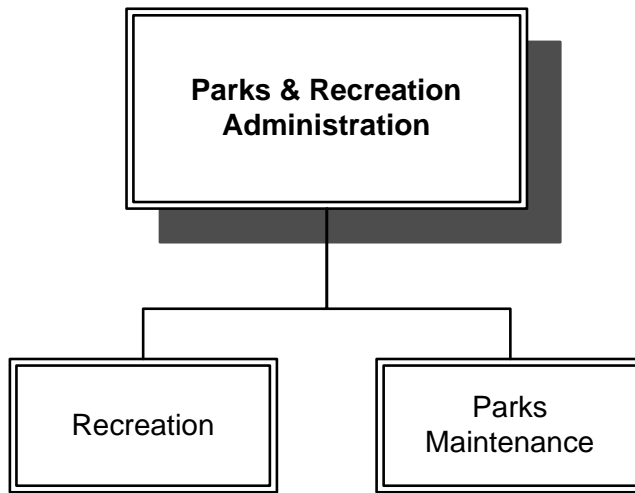


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# Parks and Recreation

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## City of Yuba City 2006-2007 Budget

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Regency Park

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# Parks & Recreation

## BUDGET SUMMARY

	Actual Expenditures 2004-2005	Adopted Budget 2005-2006	Adopted Budget 2006-2007	Change From Prior Year	%
					Change
Full Time Equivalent Positions	26.0	26.0	30.5	4.5	17.3%
Salaries & Benefits	\$ 1,891,592	\$ 2,329,570	\$ 2,455,843	\$ 126,273	5.4%
Supplies & Services	704,370	894,461	1,111,500	217,039	24.3%
Capital Acquisitions	6,060	27,899	5,000	(22,899)	100.0%
Contributions to Other Funds	-	-	-	-	0.0%
<b>Total</b>	<b>\$ 2,602,022</b>	<b>\$ 3,251,930</b>	<b>\$ 3,572,343</b>	<b>\$ 320,413</b>	<b>9.9%</b>

### Financing Sources

General Fund	2,602,022	3,251,930	3,572,343
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## PERSONNEL SUMMARY

(shown in full time equivalents)

	Adopted Budget 2005-2006	Adopted Budget 2006-2007
<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	3	3
Recreation Coordinator	1	1
Facility Aide	0	0.5
<i>Subtotal</i>	5.0	5.5
<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	8	9
Senior Arborist	0	1
Groundskeeper	5	5
<i>Subtotal</i>	18.0	20.0
<b>Senior Citizen Center</b>		
Recreation Coord./Rec. Supervisor I/II/III	1	2
Facility Aide	1	0
<i>Subtotal</i>	2.0	2.0
<b>Grand Total</b>	<b>28.0</b>	<b>30.5</b>

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# City of Yuba City FY 2006-2007 Budget

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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 2005-2006 ACCOMPLISHMENTS

- ❖ Revitalized the Friends of Yuba City Parks and Recreation Foundation and actively facilitated and advocated for our parks and recreation programs. Created a new

fundraiser and formed a City employee payroll dedication to "Friends."

- ❖ Provided opportunities for public input through evaluations, surveys, suggestion boxes, and mailers in order to conduct valuable needs assessment.
- ❖ Expanded 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.
- ❖ Management participated in the Facility Management School in Colorado to gather information and data regarding design and operations of aquatic facilities and community centers.
- ❖ Conducted an open house and dedication ceremony for Regency Park.
- ❖ Developed and improved partnerships and relationships with the Yuba City Unified School District and other community organizations.
- ❖ Completed training of the new RecWare Safari to streamline and improve accuracy and efficiency of our programs.
- ❖ Completed planning for the improvements and renovation of Gauche Park, to include design of the Aquatics Complex.
- ❖ Entered into a long-term agreement with the Yuba-Sutter Fair to utilize their north parking lot when needed for overflow parking from Gauche Park/Aquatic Facility.
- ❖ Completed a Charitable Gifting & Investment Policy and Expenditure Policy Procedures for the Yuba City Parks and Recreation Foundation.

## FY 2006-2007 INITIATIVES

- ❖ Complete the opening and dedication of the renovation and construction of Gauche Park/Aquatic Complex.
-

# Parks & Recreation Administration

- ❖ Expand annual giving to the Friends Foundation by \$5,000.
- ❖ Complete a Gift Book that will offer “gifting” opportunities for community service groups, businesses and individuals interested in donating to the Friends of Yuba City Parks & Recreation Foundation.
- ❖ Complete training and staffing process for the new Aquatic Complex.
- ❖ Begin researching potential grant opportunities for the Feather River Parkway Project.
- ❖ Plan river parkway visitations for the Planning Commission and Parks & Recreation Commission.

## 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 planning of the Community/Recreation Center.
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	2004-	2005-	2006-
	2005	2006	2007
	Actual	Actual	Target
Measure 1 - Community/Recreation Center	No Data	5%	10%
Measure 2 - Gauche Park Completion	10%	50%	100%

# Parks & Recreation Administration

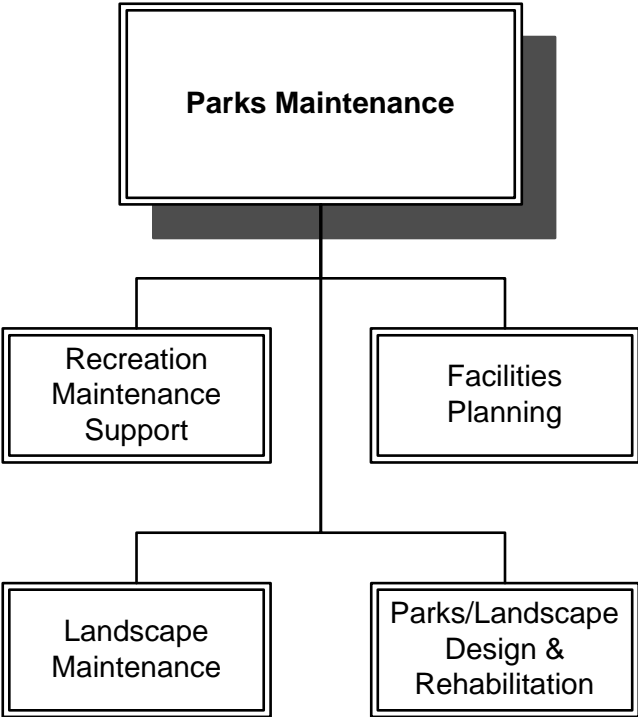
100-5105

Appropriation Line-Item	Actual 2004-05	Adopted 2005-06	Adopted 2006-07
612 Salaries & Wages	\$ 166,547	\$ 181,788	\$ 207,955
613 Extra Help	5,121	4,250	8,120
614 Overtime	15	250	500
615 Total Benefits	59,175	79,014	84,468
<b>Salaries &amp; Benefits Sub - Total</b>	<b>230,858</b>	<b>265,302</b>	<b>301,043</b>
621 Heat & Power	-	-	5,000
622 Telephone	13,567	7,374	6,252
623 Postage & Freight	215	500	500
625 Forms & Supplies	1,773	3,200	2,050
626 Printing & Binding	85	-	250
627 Professional Services	13,195	14,000	14,400
628 Travel & Meeting	2,349	8,100	5,935
631 Dues & Subscriptions	1,014	1,000	1,000
632 Rental Blds/Eq/Land	350	850	100
633 Equipment - O & M	-	6,440	14,196
635 Vehicle - O & M	23	400	-
636 Buildings & Facility - O & M	734	-	4,700
638 Small Tools & Supplies	-	-	500
639 Training Programs	82	1,000	1,000
643 Insurance	3,202	4,096	5,035
658 Technology ISF	11,493	9,285	12,086
660 Other Maint. & Supplies	319	500	500
<b>Supplies &amp; Services Sub - Total</b>	<b>48,401</b>	<b>56,745</b>	<b>73,504</b>
692 Capital Acquisitions	-	-	-
<b>Acquisitions Sub - Total</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Appropriations</b>	<b>\$ 279,259</b>	<b>\$ 322,047</b>	<b>\$ 374,547</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 2005-2006 ACCOMPLISHMENTS

- ❖ The City received a Tree City USA designation for the seventh 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 2006, the Department held an assembly at Lincrest School where seven classrooms were taught the importance of trees and the environment. A tree was also planted on site.
- ❖ Constructed six stage platforms to be used at the Cultural Celebration and other City events.
- ❖ Continue to refine the methods by which we perform daily parks maintenance duties and construction projects.
- ❖ Adopted a regional acreage standard for development of parks and recreation facilities.
- ❖ Completed Phase I of the Kingwood Park renovation – removal of the playground equipment.
- ❖ Removed Tot Lot at April Lane School as it no longer met the new State and Federal regulations.
- ❖ Completed installation of new playground equipment at Blackburn-Talley Sports Complex.
- ❖ Continued training, certifications, and professional development of staff to ensure they are educated in the latest technological advances.

- ❖ Continued to refine and promote the Adopt-a-Park Program.
- ❖ Acquired appropriate additional equipment to streamline the Tree Maintenance Software package (i.e. hand held unit to record corrections made in the field).
- ❖ Hired five full-time Groundskeeper positions within the Parks Division and restructured the current staff to accommodate the positions.
- ❖ Researched and recommended a centralized irrigation system that was installed within the Regency Park facility. This process also included information for upgrading existing sites to operate within the new system.
- ❖ Completed the installation of a new water Feature at Shanghai Park.

## FY 2006-2007 INITIATIVES

- ❖ Continue to refine the methods by which we perform daily parks maintenance duties and construction projects.
  - ❖ Complete the 2nd phase of the Kingwood Park renovation.
  - ❖ Upgrade play equipment at Lloyd Park to meet new State and Federal regulations.
  - ❖ 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.
  - ❖ Assist the Gauche Park/Aquatic Facility construction inspector with inspecting the Gauche Park renovation project.
  - ❖ Assist the Plumas Street construction inspector with inspecting the landscape portion of the Plumas Street renovation project.
-

# Parks Maintenance

- ❖ Add a full-time Street Tree Crew to the Parks Division.
- ❖ Utilize the GPS system and our new software program: begin inventorying all park maintenance components within the park system.
- ❖ Add three additional maintenance workers to replace the workers assigned to the street tree program and the inventory project.

**CONTINUOUS IMPROVEMENT  
PERFORMANCE MEASURES**

1. Reduce the fiscal impact from vandalism by various methods of deterrence from within the Parks Division.
2. Increase the number of street and park trees pruned on an annual basis.
3. Begin inputting Landscape Maintenance District Trees into the Landlogic CPRS Maintenance Management System.

Performance Measure	2004-	2005-	2006-
	2005	2006	2007
	Actual	Actual	Target
Measure 1 - Reduction of Vandalism	25%	26%	35%
Measure 2 - Street & Park Trees Pruned	1500	2500	4000
Measure 3 - Landscape Maintenance in Landlogic	No Data	2000	3500

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# Parks Maintenance

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100-5115

Appropriation Line-Item	Actual 2004-05	Adopted 2005-06	Adopted 2006-07
612 Salaries & Wages	\$ 563,113	\$ 673,143	\$ 746,662
613 Extra Help	78,762	55,000	55,000
614 Overtime	342	8,500	8,500
615 Total Benefits	278,846	418,278	424,604
<b>Salaries &amp; Benefits Sub - Total</b>	<b>921,063</b>	<b>1,154,921</b>	<b>1,234,766</b>
621 Heat & Power	27,999	27,000	31,500
622 Telephone	2,262	3,969	3,980
623 Postage & Freight	81	500	500
625 Forms & Supplies	697	1,000	1,000
626 Printing & Binding	250	500	500
627 Professional Services	25,806	69,500	79,500
628 Travel & Meeting	6,787	8,900	7,055
631 Dues & Subscriptions	565	750	750
632 Rental Bldg/Equip/Land	874	1,000	1,000
633 Equipment - O & M	-	800	800
634 Special Equipment O&M	8,592	10,000	10,000
635 Vehicle - O & M	135,641	162,600	159,600
636 Buildings & Facility - O & M	73,046	117,000	117,000
637 Chemicals	753	1,500	1,500
638 Small Tools	2,033	3,500	19,855
639 Training Programs	7,354	8,300	8,300
643 Insurance	14,080	22,238	31,336
658 Technology ISF	3,640	3,532	4,080
<b>Supplies &amp; Services Sub - Total</b>	<b>310,460</b>	<b>442,589</b>	<b>478,256</b>
692 Equipment	6,060	27,899	5,000
<b>Acquisitions Sub - Total</b>	<b>6,060</b>	<b>27,899</b>	<b>5,000</b>
<b>Total Appropriations</b>	<b>\$ 1,237,583</b>	<b>\$ 1,625,409</b>	<b>\$ 1,718,022</b>

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# City of Yuba City FY 2006-2007 Budget

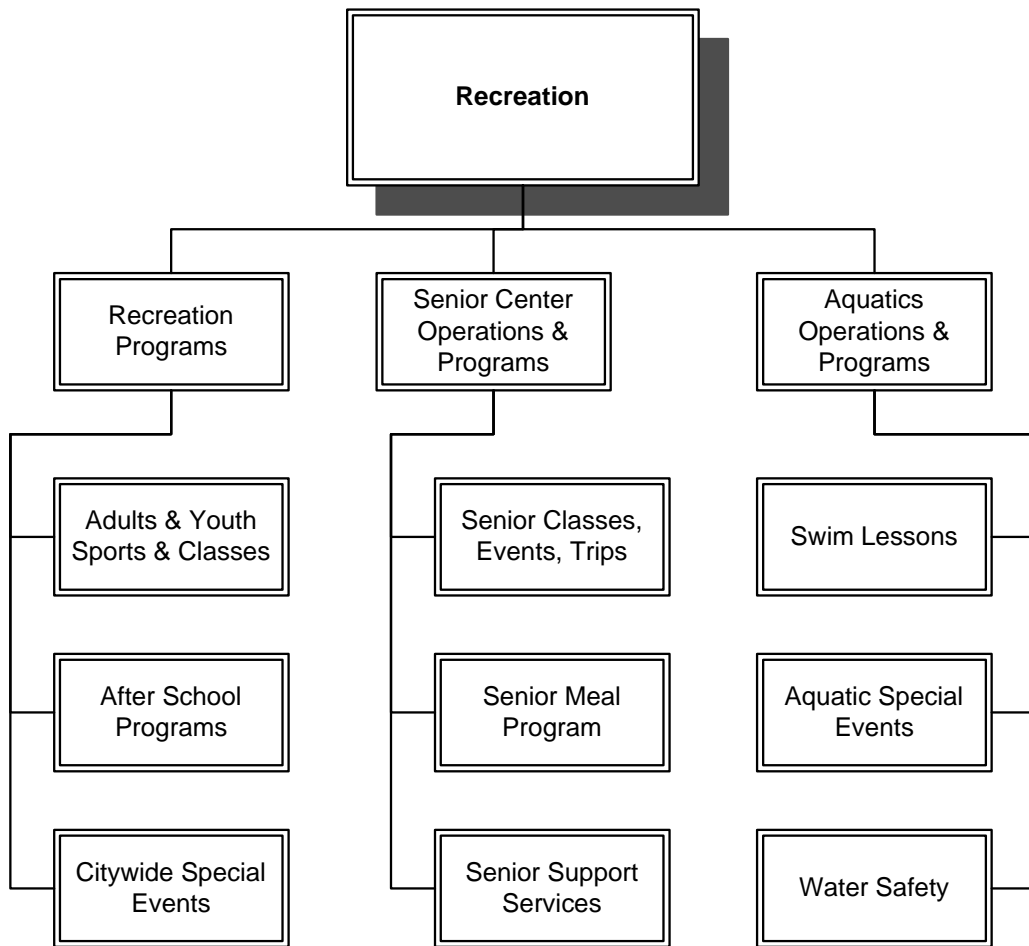
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# Recreation

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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 2005-2006 ACCOMPLISHMENTS

### Recreation Supervision/Administration

- ❖ Continued to develop a written standard operating procedure manual for each program area.
- ❖ Marketed and planned programs and activities at the Skate Park.
- ❖ Provided more program opportunities for teens.
- ❖ Worked with facility software to establish a master calendar for all program sites, dates and times. Also, acquired league scheduling and membership software through Safari.
- ❖ Established a strong partnership with Yuba City Unified School District for facility usage and programming.
- ❖ Entered into a facility usage agreement with the Yuba-Sutter Fairgrounds to utilize Palmer Hall, a 4,200 sq. ft. facility to expand our gymnastics program.
- ❖ Relocated the Recreation Division from City Hall to the Littlejohn/Madden House.
- ❖ Completed Community Center Programming components.
- ❖ Developed new partnerships with the American Red Cross to provide Babysitting classes, the Sutter County Children's and Families Commission to provide a Tool Box for Parents class and Cuts Fitness for Men for fitness classes.

## Aquatics

- ❖ Provided 1,150 Group Swim lessons and 91 participants with Private Swim lessons.
- ❖ Certified 37 people through two Lifeguard Training courses.
- ❖ Provided Water Aerobics for 203 seniors at noon and approximately 88 individuals in the evening.

### Youth Sports/Camps/Programs

- ❖ Co-sponsored a Weight Training program with River Valley High School.
- ❖ Hosted the 3rd Annual Hershey's Track & Field meet (391 participants).
- ❖ Provided a recreation opportunity for youth during the summer through our 10-week camp program (1,856 participants).
- ❖ Co-sponsored Football Skills clinics with Yuba City High School and River Valley High School (176 participants and 73 participants, respectively).
- ❖ Offered Gymnastics for ages 2 – 18 years of age (1,344 participants). Held 19 Gymnastics Parties, which was an addition to this program.
- ❖ Offered a new Tennis Program (74 participants).

### Adult Classes/Sports

- ❖ Continued a partnership with The Refuge/Paradiso for "Cooking with Efraim" classes (189 participants).
  - ❖ Held 694 softball games at Blackburn-Talley Sports Complex.
  - ❖ Offered Adult/Co-ed/Senior Softball with 66 teams in the spring, 66 teams in the winter and 55 teams in the fall.
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# Recreation

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- ❖ Held 21 independent tournaments on the weekends at Blackburn-Talley Sports Complex.
- ❖ Operated concessions at Blackburn-Talley Sports Complex. The revenues far exceeded the expenditures.

## Special Events

- ❖ Held the 7th Annual Cultural Celebration with over 40 vendors and 15,000 participants celebrating the Yuba-Sutter's ethnic diversity. This year, a new Bicycle Poker Ride was offered with participants riding an eight mile bike ride, collecting playing cards along the way and winning prizes for the best poker hand at the end of the ride.
- ❖ Staged the 3<sup>rd</sup> Annual 4<sup>th</sup> of July Parade and coordinated efforts with the Yuba City Fire Department. Approximately 300 children walked the parade route, with hot dogs and more being supplied by the YCFD at the end of the route.
- ❖ Held the 2<sup>nd</sup> Annual Father/Daughter Dance at The Refuge. This program was at maximum capacity and will be expanded to two evenings in 2006.

## Senior Programs

- ❖ Provided 35 trips for seniors, with approximately 700 seniors participating throughout the year. The expanded Collette Travel program offered trips this year: the Alpine Countries and San Antonio for New Years.
- ❖ The Senior Center was designated a "Focal Point" and was awarded a \$19,000 grant to repair the restrooms and replace window coverings.
- ❖ Developed and offered a three-part workshop series for seniors on "Where Will You Live Tomorrow?" These workshops are collaboration between Sutter County Commission on Aging, the Friends Foundation and California Endowment.

- ❖ The Annual Flu Shot Clinic administered 350 flu shots.
- ❖ Fitness classes were provided monthly for seniors, with approximately 35 participants each month.

## FY 2006-2007 INITIATIVES

- ❖ Plan, organize, market and implement a year-round aquatic program for the new Gauche Park/Aquatic Facility.
  - ❖ Plan and implement a dedication ceremony for the opening of the Gauche Park/Aquatic Facility.
  - ❖ Increase field use at Blackburn/Talley Park by providing more tournament opportunities for our residents.
  - ❖ Provide recognition to the patrons and volunteers who support and assist our Recreation Division.
  - ❖ Entered into a yearly rental agreement with the Yuba-Sutter Fair. This exclusive use of Palmer Hall will double our Gymnastics Program and provide additional special class opportunities to our residents.
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## CONTINUOUS IMPROVEMENT PERFORMANCE MEASURES

1. Focus on cost recovery from products sold at Blackburn-Talley, estimated at \$35,000 in FY 2005-06 as the Department assumes 100% control of concession service.
2. Plan for revenue collection of 40% above cost recovery of all concession products sold.
3. Plan for a 23% increase of internet registrations for the coming year from 650 registrations to a target of 800 registrations, with a future goal of 1,000 registrations.

Performance Measure	2004-	2005-	2006-
	2005	2006	2007
	Actual	Actual	Target
Measure 1 - Cost Recovery at Blackburn-Talley	12,000	17,000	35,000
Measure 2 - Profit derived from Concession Sales	40%	25%	40%
Measure 3 - Internet Registration	409	650	800

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## Recreation Supervision

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100-5110

Appropriation Line-Item	Actual 2004-05	Adopted 2005-06	Adopted 2006-07
612 Salaries & Wages	\$ 139,196	\$ 226,651	\$ 263,282
613 Extra Help	5,377	4,370	5,930
614 Overtime	451	250	100
615 Total Benefits	59,785	115,647	127,514
<b>Salaries &amp; Benefits Sub - Total</b>	<b>204,809</b>	<b>346,918</b>	<b>396,826</b>
622 Telephone	776	5,000	3,504
623 Postage & Freight	17	150	150
625 Forms & Supplies	2,014	1,600	1,800
626 Printing & Binding	44,188	40,000	43,300
627 Professional Services	1,916	1,650	3,200
628 Travel & Meeting	3,825	7,000	7,030
631 Dues & Subscriptions	505	1,000	1,000
635 Vehicle - O & M	24,406	25,279	32,030
636 Buildings & Facility - O & M	-	1,500	500
638 Tools, Supplies, Equip	-	-	400
639 Training Programs	-	2,000	1,000
643 Insurance	4,384	5,085	5,932
658 Technology ISF	6,067	5,886	4,848
660 Other Maint. & Supplies	72	750	1,750
<b>Supplies &amp; Services Sub - Total</b>	<b>88,170</b>	<b>96,900</b>	<b>106,444</b>
692 Capital Acquisitions	-	-	-
<b>Acquisitions Sub - Total</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Appropriations</b>	<b>\$ 292,979</b>	<b>\$ 443,818</b>	<b>\$ 503,270</b>

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# City of Yuba City 2006-2007 Budget

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Senior Center

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# Senior Center

100-5120

Appropriation Line-Item	Actual 2004-05	Adopted 2005-06	Adopted 2006-07
612 Salaries & Wages	\$ 67,774	\$ 71,859	\$ 78,439
613 Extra Help	4,487	3,500	4,000
614 Overtime	-	-	-
615 Total Benefits	31,804	41,072	41,693
<b>Salaries &amp; Benefits Sub - Total</b>	<b>104,065</b>	<b>116,431</b>	<b>124,132</b>
621 Heat & Power	9,859	16,100	11,000
622 Telephone	1,170	1,110	1,110
623 Postage & Freight	93	100	100
625 Forms & Supplies	1,794	2,000	1,800
626 Printing & Binding	-	500	500
627 Professional Services	-	250	250
628 Travel & Meeting	545	3,025	1,640
629 Car Allowance	-	50	50
631 Dues & Subscriptions	50	250	250
633 Equipment - O & M	-	100	100
636 Buildings & Facility - O & M	4,403	8,000	8,000
638 Small Tools & Supplies	-	-	-
639 Training Programs	-	200	200
643 Insurance	1,246	1,657	1,782
658 Technology ISF	3,640	3,532	3,348
<b>Supplies &amp; Services Sub - Total</b>	<b>22,800</b>	<b>36,874</b>	<b>30,130</b>
692 Capital Acquisitions	-	-	-
<b>Acquisitions Sub - Total</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Appropriations</b>	<b>\$ 126,865</b>	<b>\$ 153,305</b>	<b>\$ 154,262</b>

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# Swimming Pool

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100-5130

Appropriation Line-Item	Actual 2004-05	Adopted 2005-06	Adopted 2006-07
612 Salaries & Wages	\$ -	\$ -	-
613 Extra Help	62,835	75,000	32,943
614 Overtime	-	-	-
615 Total Benefits	4,999	5,899	2,615
<b>Salaries &amp; Benefits Sub - Total</b>	<b>67,834</b>	<b>80,899</b>	<b>35,558</b>
621 Heat & Power	33,799	27,000	33,000
622 Telephone	393	450	1,190
623 Postage & Freight	71	150	300
624 Advertising	-	-	50,000
625 Forms & Supplies	605	6,000	1,000
626 Printing & Binding	174	1,000	2,000
628 Travel & Meeting	-	-	4,660
633 Equipment - O & M	-	300	300
634 Special Equipment - O & M	3,125	4,000	4,100
636 Buildings & Facility - O & M	1,994	10,700	10,700
637 Chemicals	12,785	13,000	14,500
638 Small Tools & Supplies	1,464	500	500
639 Training Programs	70	3,500	9,000
660 Other Material and Supplies	1,903	3,500	6,100
670 Recreation Programs	665	-	-
<b>Supplies &amp; Services Sub - Total</b>	<b>57,048</b>	<b>70,100</b>	<b>137,350</b>
692 Capital Acquisition	-	-	-
<b>Acquisitions Sub - Total</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Appropriations</b>	<b>\$ 124,882</b>	<b>\$ 150,999</b>	<b>\$ 172,908</b>

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## Recreation Programs

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100-5200

Appropriation Line-Item		Actual 2004-05		Adopted 2005-06		Adopted 2006-07
610 Wages & Benefits	\$	362,963	\$	365,099	\$	363,518
<b>Salaries &amp; Benefits Sub - Total</b>		<b>362,963</b>		<b>365,099</b>		<b>363,518</b>
670 Recreation Programs		177,491		191,253		285,816
<b>Supplies &amp; Services Sub - Total</b>		<b>177,491</b>		<b>191,253</b>		<b>285,816</b>
<b>Total Appropriations</b>	<b>\$</b>	<b>540,454</b>	<b>\$</b>	<b>556,352</b>	<b>\$</b>	<b>649,334</b>

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# City of Yuba City FY 2006-2007 Budget

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