

CITY OF OMAHA

PARKS, RECREATION AND PUBLIC PROPERTY DEPARTMENT

MISSION STATEMENT

"I would have the city itself such a work of art as may be the fitting abode of a race of men and women...whose efforts shall be inspired and sustained by the grandeur and beauty of the scenes in which their lives are passed."

H.W.S. Cleveland
Omaha park and boulevard designer
1889-1894

The mission of the Parks Department is to maintain a park system which provides a tranquil respite for Omahans from urban life and contributes to the beauty of the city in which they live and to provide recreational and athletic opportunities that encourage a healthy lifestyle and lift the spirits of all Omahans.

GOALS AND OBJECTIVES

1. To be a good steward of our park land by maintaining the city's park and boulevard system in a highly efficient manner.
2. Plan and develop new parks for future generations.
3. Facilitate recreational, educational and social programs.
4. Provide top quality golf facilities for public use.
5. Provide safe, clean and modern public facilities for entertainment, sporting events and cultural activities.
6. Provide safe, healthy activities for youth.

EXPENDITURE SUMMARY BY ORGANIZATION

Department Parks, Recreation and Public Property

Division Administration Division No. 115011

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2004 Expended	2005 Appropriated	2006 Recommended	2006 Appropriated
<u>Administration</u> <u>115011</u>				

The Administrative Organization is responsible for the coordination of divisional activities, program operation, policy determination and overall direction of the entire department.

Personal Services	\$ 323,164	321,037	287,161	287,161
Non-Personal Services	22,696	63,553	10,950	10,950
Organization Total	<u>345,860</u>	<u>384,590</u>	<u>298,111</u>	<u>298,111</u>
Division Total	<u>\$ 345,860</u>	<u>384,590</u>	<u>298,111</u>	<u>298,111</u>

Performance Measures	2004 Actual	2005 Planned	2006 Goal
Revenue Returns per Resident from Grants and Partnerships	\$ 2.00	1.50	1.50
Percent of Administrative Budget Covered by Grants and Partnerships	75%	65%	65%
Number of FTE's per 1,000 Residents	0.77	0.77	0.77
Cost Per Acre	\$ 29	29	29

DIVISION SUMMARY OF PERSONAL SERVICES

Department Parks, Recreation and Public Property

Division Administration Division No. 115011

Class Title	Pay Range	Comparative Budget Appropriations					
		2004 Actual	2005 Auth.	2006 Recommended	2006 Appropriated		
Parks, Recreation and Public Property Director	Appt.	1	1	1	94,615	1	94,615
Parks and Recreation Administrator	25AEC	1	1	1	63,706	1	63,706
Executive Secretary	11.1MC	1	1	1	45,872	1	45,872
Clerk Typist I	00125	1	1	1	23,587	1	23,587
Part-time and seasonal					73,981		73,981
Provision for longevity					1,440		1,440
Reimbursements					(9,461)		(9,461)
Provision for attrition					(63,706)		(63,706)
		4	4	4	230,034	4	230,034

Explanatory Comments:

The 2006 appropriation provides for the same personnel complement as authorized in 2005.

DIVISION SUMMARY OF MAJOR OBJECT EXPENDITURES

Department Parks, Recreation and Public Property

Division Administration Division No. 115011

Major Object Expenditures	Comparative Budget Appropriations			
	2004 Expended	2005 Appropriated	2006 Recommended	2006 Appropriated
Personal Services:				
Classified Regular	\$ 238,535	239,325	164,074	164,074
Part-Time and Seasonal	16,114	18,255	73,981	73,981
Overtime	---	---	---	---
Longevity	1,088	1,080	1,440	1,440
Reimbursements	(9,257)	(9,186)	(9,461)	(9,461)
Total Personal Services	246,480	249,474	230,034	230,034
Employee Benefits:				
FICA	18,944	19,541	17,988	17,988
Pension	20,981	19,293	13,283	13,283
Insurance	36,759	32,729	28,409	28,409
Reimbursements	---	---	(2,553)	(2,553)
Total Employee Benefits	76,684	71,563	57,127	57,127
Total Employee Compensation	323,164	321,037	287,161	287,161
Non-Personal Services:				
Purchased Services	4,978	9,480	6,550	6,550
DOTComm Services	15,379	50,017	---	---
Supplies	2,339	4,056	3,200	3,200
Equipment	---	---	1,200	1,200
Other	---	---	---	---
Reimbursements	---	---	---	---
Total Non-Personal Services	22,696	63,553	10,950	10,950
Capital:				
Total Capital	---	---	---	---
Division Total	\$ 345,860	384,590	298,111	298,111
Source of Funds:				
General (Ref. B-1)	\$ 345,860	384,590	298,111	298,111

EXPENDITURE SUMMARY BY ORGANIZATION

Department Parks, Recreation and Public Property

Division Park Planning Division No. 115012

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2004 Expended	2005 Appropriated	2006 Recommended	2006 Appropriated

Park Planning 115012

The development of both short and long range plans for new park lands and facilities and the renovation of existing Park and Recreation facilities is the primary function of the Park Planning Division. This Division is also responsible for the development of bid specifications, issuing contracts, and overseeing actual construction to insure contractual compliance for all Park and Recreation construction activities.

This Division assumed the responsibility of the right-of-way maintenance and ground maintenance from Park Maintenance.

Personal Services	\$ 210,825	274,897	346,606	346,606
Non-Personal Services	18,228	60,557	629,522	629,522
Equipment	3,833	2,000	2,800	2,800
Organization Total	<u>232,886</u>	<u>337,454</u>	<u>978,928</u>	<u>978,928</u>
Division Total	<u>\$ 232,886</u>	<u>337,454</u>	<u>978,928</u>	<u>978,928</u>

Performance Measures	2004 Actual	2005 Planned	2006 Goal
Percent of Projects Completed on Time	82%	90%	90%
Percent of Projects Completed Within Budget	87%	90%	90%
Percent of Renovations Completed within Budget	88%	90%	90%
Program Outputs	2004 Actual	2005 Planned	2006 Goal
Park Improvement Projects: Planned, Designed, and Managed	123	120	120
Projects Completed	86	100	100

DIVISION SUMMARY OF PERSONAL SERVICES

Department Parks, Recreation and Public Property

Division Park Planning Division No. 115012

Class Title	Pay Range	Comparative Budget Appropriations			
		2004 Actual	2005 Auth.	2006 Recommended	2006 Appropriated
Parks and Recreation Planner II	21.2MC	1	--	--	--
City Planner II	19.1MC	1	3	3	3
Contract Service Manager	04115	--	--	1	1
Provision for longevity				1,440	1,440
Part-time and seasonal				88,308	88,308
Provision for attrition				(44,653)	(44,653)
		<u>2</u>	<u>3</u>	<u>4</u>	<u>4</u>
				<u>279,399</u>	<u>279,399</u>

Explanatory Comments:

The 2006 personnel complement increases by one Contract Service Manager.

DIVISION SUMMARY OF MAJOR OBJECT EXPENDITURES

Department Parks, Recreation and Public Property

Division Park Planning Division No. 115012

Major Object Expenditures	Comparative Budget Appropriations			
	2004 Expended	2005 Appropriated	2006 Recommended	2006 Appropriated
Personal Services:				
Classified Regular	\$ 143,382	188,577	189,651	189,651
Part-Time and Seasonal	25,143	27,600	88,308	88,308
Overtime	---	---	---	---
Longevity	1,219	1,440	1,440	1,440
Reimbursements	---	---	---	---
Total Personal Services	<u>169,744</u>	<u>217,617</u>	<u>279,399</u>	<u>279,399</u>
Employee Benefits:				
FICA	12,909	14,536	21,107	21,107
Pension	9,944	15,249	15,866	15,866
Insurance	18,228	27,495	30,234	30,234
Total Employee Benefits	<u>41,081</u>	<u>57,280</u>	<u>67,207</u>	<u>67,207</u>
Total Employee Compensation	<u>210,825</u>	<u>274,897</u>	<u>346,606</u>	<u>346,606</u>
Non-Personal Services:				
Purchased Services	6,146	5,500	626,722	626,722
DOTComm Services	8,809	52,457	---	---
Supplies	3,273	2,600	2,800	2,800
Equipment	3,833	2,000	2,800	2,800
Other	---	---	---	---
Reimbursements	---	---	---	---
Total Non-Personal Services	<u>22,061</u>	<u>62,557</u>	<u>632,322</u>	<u>632,322</u>
Capital:				
Total Capital	<u>---</u>	<u>---</u>	<u>---</u>	<u>---</u>
Division Total	<u>\$ 232,886</u>	<u>337,454</u>	<u>978,928</u>	<u>978,928</u>
Source of Funds:				
General (Ref. B-1)	\$ 232,886	337,454	978,928	978,928

EXPENDITURE SUMMARY BY ORGANIZATION

Department Parks, Recreation and Public Property

Division Code Enforcement Division No. 115521

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2004 Expended	2005 Appropriated	2006 Recommended	2006 Appropriated

This is a new Division resulting from the reorganization of the Parks Maintenance Division.

Code Enforcement 115521

This organization investigates citizens complaints concerning weeds, trees, and litter on private property. Where violations of the Omaha Municipal Code exist, notices are sent to property owners. Property owners who do not satisfy complaints are subject to abatement costs and penalties. Charges to property owners that are not paid are assessed to the property.

Personal Services	---	---	766,306	766,306
Non-Personal Services	---	---	112,500	112,500
Equipment	---	---	9,000	9,000
Organization Total	---	---	<u>887,806</u>	<u>887,806</u>

Forestry 115522

This organization is responsible for the care of all trees within the City. This includes trees in parks, rights-of-way and private property. Forestry promotes sound tree management, tree care and tree planting. Licensing of the arborists working within the City is an important component of the total Forestry function. Two (2) three member crews perform tree maintenance work as well as hazardous tree limb removal on a call out basis. Tree maintenance contracts include tree removal, pruning, disease control and stump removal. Included in the Non-Personal Services is \$90,000 for tree removal.

Personal Services	---	---	319,547	319,547
Non-Personal Services	---	---	119,750	119,750
Equipment	---	---	2,299	2,299
Organization Total	---	---	<u>441,596</u>	<u>441,596</u>
Division Total	<u>\$ ---</u>	<u>---</u>	<u>1,329,402</u>	<u>1,329,402</u>

Performance Measures	2004 Actual	2005 Planned	2006 Goal
Right of Way Maintenance	\$ 329/Acre	599/Acre	284/Acre
Grounds Maintenance	\$ 399/Acre	765/Acre	401/Acre
Public Right of Way Maintenance	\$ 931/Acre	931/Acre	1,259/Acre
Forestry (Tree Care)			
Cost Per Tree Planted	\$ ---	---	---
Cost Per Tree Pruned	\$ ---	118.00	118.00
Cost Per Tree Removed	\$ 377.00	498.00	498.00
Cost Per Tree Inspected	\$ 4.83	4.83	4.83

Program Outputs	2004 Actual	2005 Planned	2006 Goal
Code Enforcement Lag Time			
Weed	17	23	20
Litter Removal	38	90	90
Trees	154	180	210

DIVISION SUMMARY OF PERSONAL SERVICES

Department Parks, Recreation and Public Property

Division Code Enforcement Division No. 115521

Class Title	Pay Range	Comparative Budget Appropriations					
		2004 Actual	2005 Auth.	2006 Recommended		2006 Appropriated	
Forester	18.2MC	--	--	1	50,752	1	50,752
City Field Inspector	16.3MC	--	--	1	49,286	1	49,286
City Maintenance Foreman I	9.2MC	--	--	1	42,732	1	42,732
Tree Trimmer II	11125	--	--	2	70,437	2	70,437
Tree Trimmer I	11120	--	--	2	63,451	2	63,451
Automotive Equipment Operator II	07110	--	--	4	125,037	4	125,037
Automotive Equipment Operator I	07105	--	--	1	30,657	1	30,657
Environmental Inspector	05108	--	--	4	177,050	4	177,050
Clerk Typist II	00130	--	--	1	28,704	1	28,704
Part-time and seasonal					166,000		166,000
Provision for overtime					8,000		8,000
		--	--	17	812,106	17	812,106

Explanatory Comments:

This is a new Division resulting from reorganization of Parks Maintenance. The Forester position is new in 2006.

DIVISION SUMMARY OF MAJOR OBJECT EXPENDITURES

Department Parks, Recreation and Public Property

Division Code Enforcement Division No. 115521

Major Object Expenditures	Comparative Budget Appropriations			
	2004 Expended	2005 Appropriated	2006 Recommended	2006 Appropriated
Personal Services:				
Classified Regular	\$ ---	---	638,106	638,106
Part-Time and Seasonal	---	---	166,000	166,000
Overtime	---	---	8,000	8,000
Longevity	---	---	---	---
Reimbursements	---	---	---	---
Total Personal Services	---	---	812,106	812,106
Employee Benefits:				
FICA	---	---	62,968	62,968
Pension	---	---	53,303	53,303
Insurance	---	---	157,476	157,476
Total Employee Benefits	---	---	273,747	273,747
Total Employee Compensation	---	---	1,085,853	1,085,853
Non-Personal Services:				
Purchased Services	---	---	228,250	228,250
DOTComm Services	---	---	---	---
Supplies	---	---	4,000	4,000
Equipment	---	---	11,299	11,299
Other	---	---	---	---
Reimbursements	---	---	---	---
Total Non-Personal Services	---	---	243,549	243,549
Capital:				
Total Capital	---	---	---	---
Division Total	\$ ---	---	1,329,402	1,329,402

Source of Funds:				
General (Ref. B-1)	\$ ---	---	1,329,402	1,329,402

EXPENDITURE SUMMARY BY ORGANIZATION

Department Parks, Recreation and Public Property

Division Parks Maintenance Division No. 115020

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2004 Expended	2005 Appropriated	2006 Recommended	2006 Appropriated

Machinery & Equipment
Repair 115021

This organization is responsible for all routine and preventive maintenance performed on all off-road motorized vehicles assigned to the Parks, Recreation and Public Property Department with on-road vehicle maintenance being performed by the Fleet Maintenance Division of the Public Works Department.

Personal Services	\$ 420,067	453,189	568,757	568,757
Non-Personal Services	281,740	171,300	96,000	96,000
Organization Total	701,807	624,489	664,757	664,757

Heavy Equipment 115022

The Heavy Equipment organization performs scheduled work involving the operation of dozers, motorgraders, cranes, booms and other heavy equipment. Tasks involve hauling dirt, blading athletic fields and correcting water drainage problems. This organization also includes a welding shop that repairs metal equipment, poles, fence gates, athletic equipment and fixtures. Fence repairs are scheduled and completed throughout the park system. Fence repairs include wood, round rail and chain link fabric. Heavy equipment also repairs all playground equipment throughout the park system at 124 playground sites.

The 2006 recommended Personal Services reflects a reorganization of employees to properly reflect where they are spending their work hours. The 2006 recommended Non-Personal increase is due to increase in dumping/hauling and supplies for this Division.

Personal Services	627,787	609,881	1,236,883	1,236,883
Non-Personal Services	73,395	97,600	364,000	364,000
Organization Total	701,182	707,481	1,600,883	1,600,883

Stockroom 115023

This organization provides the ordering, receiving, inventorying and issuing of parts and supplies from a central warehouse location which is necessary for the operation and maintenance of all facilities assigned to the Parks, Recreation and Public Property Department. This is accomplished using a computerized inventory tracking system. The stockroom also tracks items disbursed to other divisions and departments.

The 2006 recommended Non-Personal includes \$300,000 for repair of equipment.

Personal Services	79,929	73,424	211,038	211,038
Non-Personal Services	148,261	68,700	365,500	365,500
Organization Total	228,190	142,124	576,538	576,538

EXPENDITURE SUMMARY BY ORGANIZATION

Department Parks, Recreation and Public Property

Division Parks Maintenance Division No. 115020

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2004 Expended	2005 Appropriated	2006 Recommended	2006 Appropriated

Parks and Community
Centers 115024

The Parks and Community Center program performs the grounds maintenance at park locations, public rights-of-way and the boulevard system. The maintenance program includes turf management, athletic field renovation, sight beautification by the greenhouse operation, and trash and snow removal. Resident park caretakers are used to manage specific park sites. The park maintenance system contains 8,384 acres of land and 260 park locations which includes 14 community centers, three ice arena locations, the boulevard system and miles of rights-of-way. The recommended Non-Personal amount includes \$1,550,000 for the Omaha Zoological Society.

This organization has assumed all Douglas County parks maintenance (\$324,760), with a reimbursement of \$260,000.

Recommended equipment items include:

3 - replacement 3/4 ton pickup trucks @ \$35,000 each 105,000

Personal Services	3,960,046	3,277,962	3,486,326	3,486,326
Non-Personal Services	2,909,598	3,237,905	2,752,992	2,752,992
Equipment	---	83,484	105,000	105,000
Organization Total	6,869,644	6,599,351	6,344,318	6,344,318

Ground Maintenance
Contracts 115025

The responsibility of this organization is to administer and monitor 11 ground maintenance contracts at 16 park locations throughout the City. Two business improvement district contracts are also monitored for compliance.

This organization has been moved to Park Planning.

Personal Services	15,169	9,688	---	---
Non-Personal Services	266,082	399,600	---	---
Organization Total	281,251	409,288	---	---

Right of Way Maintenance 115026

This program is responsible for the administration and monitoring of 12 contracts for mowing all rights-of-way throughout the City of Omaha highway system, including the North Freeway and the Storz and Sorenson Expressways.

This organization has been moved to Park Planning.

Personal Services	81,919	81,958	---	---
Non-Personal Services	306,974	231,000	---	---
Organization Total	388,893	312,958	---	---

EXPENDITURE SUMMARY BY ORGANIZATION

Department Parks, Recreation and Public Property

Division Parks Maintenance Division No. 115020

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2004 Expended	2005 Appropriated	2006 Recommended	2006 Appropriated

Code Enforcement 115027

This organization investigates citizens complaints concerning weeds, trees, and litter on private property. Where violations of the Omaha Municipal Code exist, notices are sent to property owners. Property owners who do not satisfy complaints are subject to abatement costs and penalties. Charges to property owners that are not paid are assessed to the property.

This organization has been moved to Code Enforcement.

Personal Services	838,880	870,501	---	---
Non-Personal Services	96,364	84,500	---	---
Organization Total	<u>935,244</u>	<u>955,001</u>	<u>---</u>	<u>---</u>

Forestry 115028

This organization is responsible for the care of all trees within the City. This includes trees in parks, rights-of-way and private property. Forestry promotes sound tree management, tree care and tree planting. Licensing of the arborists working within the City is an important component of the total Forestry function. The two (2) three member crews perform tree maintenance work as well as hazardous tree limb removal on a call out basis. Tree maintenance contracts include tree removal, pruning, disease control and stump removal.

This organization has been moved to Code Enforcement Division.

Personal Services	283,540	263,662	---	---
Non-Personal Services	10,931	51,100	---	---
Organization Total	<u>294,471</u>	<u>314,762</u>	<u>---</u>	<u>---</u>

Park Facilities Services 115031

This organization is responsible for the maintenance and repair of facilities within the Parks, Recreation and Public Property Department. Skilled crafts workers perform preventative maintenance and reactive repairs to plumbing, electrical, heating and air conditioning, irrigation and lighting systems. Examples of facilities maintained by this organization are community centers, swimming pools, athletic fields, ice arenas, picnic shelters, restrooms, camp grounds, marinas and riverfront facilities.

With the reorganization of Park Maintenance, the Non-Personal Services were distributed over the appropriate organizations.

Personal Services	256,923	610,154	47,469	47,469
Non-Personal Services	250,054	452,047	---	---
Organization Total	<u>506,977</u>	<u>1,062,201</u>	<u>47,469</u>	<u>47,469</u>

Capital 115029

There are no capital projects scheduled in this division for 2006.

Capital	10,811	---	---	---
Organization Total	<u>10,811</u>	<u>---</u>	<u>---</u>	<u>---</u>
Division Total	<u>\$ 10,918,470</u>	<u>11,127,655</u>	<u>9,233,965</u>	<u>9,233,965</u>

EXPENDITURE SUMMARY BY ORGANIZATION

Department Parks, Recreation and Public Property

Division Parks Maintenance Division No. 115020

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2004 Expended	2005 Appropriated	2006 Recommended	2006 Appropriated

	2004 Actual	2005 Planned	2006 Goal
Performance Measures			
Park Grounds:			
Cost per Acre of Grounds Maintenance per Year	\$ 669.00	855.00	424.00
Cost per Acre of Grounds Maintenance Contract per Year	\$ 765.00	1,138.00	1,138.00

Program Outputs	2004 Actual	2005 Planned	2006 Goal
Park Maintenance Work Orders Completed Calendar Year %	81%	89%	90%
Park Acres	8,284	8,284	8,537
Equipment Repair Work Orders Completed Per Year Average Time/Days	4	5	5
% of Fleet on Preventive Maintenance	96%	95%	95%
% of Forestry Work Orders Completed	91%	95%	95%

DIVISION SUMMARY OF PERSONAL SERVICES

Department Parks, Recreation and Public Property

Division Parks Maintenance Division No. 115020

Class Title	Pay Range	Comparative Budget Appropriations					
		2004 Actual	2005 Auth.	2006 Recommended		2006 Appropriated	
Park Maintenance Manager	23.1MC	1	1	1	63,242	1	63,242
City Maintenance Supervisor	18.2MC	--	--	1	50,752	1	50,752
Public Events Coordinator	18.2MC	1	1	--	---	--	---
Chief Field Inspector	16.3MC	1	1	--	---	--	---
Contractual Services Coordinator	15.1MC	1	1	--	---	--	---
City Maintenance Foreman II	12.2MC	6	6	6	280,948	6	280,948
Automotive Repairer Foreman	12.3MC	1	1	1	42,015	1	42,015
Office Supervisor	11.1MC	1	1	1	37,807	1	37,807
City Maintenance Foreman I	9.2MC	2	2	1	37,806	1	37,806
Park Caretaker II	11140	8	8	8	245,499	8	245,499
Park Caretaker I	11135	5	5	4	113,683	4	113,683
Tree Trimmer II	11125	2	2	--	---	--	---
Tree Trimmer I	11120	2	2	--	---	--	---
Landscape Gardener	11105	13	13	13	442,185	13	442,185
Welder	10115	1	1	1	41,683	1	41,683
Painter	10105	--	--	1	39,083	1	39,083
Power Systems Mechanic II	08145	2	2	2	85,612	2	85,612
Automotive Mechanic	07130	7	7	7	271,064	7	271,064
Automotive Equipment Operator III	07115	3	3	3	117,810	3	117,810
Automotive Equipment Operator II	07110	5	5	4	143,600	4	143,600
Automotive Equipment Operator I	07105	30	28	24	764,940	24	764,940
Master Plumber	06145	1	1	1	51,979	1	51,979
Plumber	06140	1	1	2	94,474	2	94,474
Electrician	06135	1	1	1	47,236	1	47,236
Maintenance Repairer II	06130	8	8	7	265,632	7	265,632
Maintenance Repairer I	06125	4	4	3	105,642	3	105,642
Semi-Skilled Laborer	06110	1	1	1	33,300	1	33,300
Environmental Inspector	05108	4	4	--	---	--	---
Partskeeper II	02110	1	1	1	33,550	1	33,550
Partskeeper I	02105	--	--	1	31,844	1	31,844
Secretary I	00135	1	1	1	30,846	1	30,846
Clerk Typist II	00130	1	1	--	---	--	---
Clerk II	00115	1	1	1	28,434	1	28,434
Part-time and seasonal					550,000		550,000
Provision for overtime					80,000		80,000
Provision for longevity					34,712		34,712
Provision for attrition					(80,000)		(80,000)
		<u>116</u>	<u>114</u>	<u>97</u>	<u>4,085,378</u>	<u>97</u>	<u>4,085,378</u>

Explanatory Comments:

The 2006 appropriated complement decreased a total of seventeen full-time positions from 2005 appropriated. The seventeen positions were transferred to the new Code Enforcement Division.

DIVISION SUMMARY OF MAJOR OBJECT EXPENDITURES

Department Parks, Recreation and Public Property

Division Parks Maintenance Division No. 115020

Major Object Expenditures	Comparative Budget Appropriations			
	2004 Expended	2005 Appropriated	2006 Recommended	2006 Appropriated
Personal Services:				
Classified Regular	\$ 4,165,228	4,032,220	3,500,666	3,500,666
Part-Time and Seasonal	560,100	550,000	550,000	550,000
Overtime	198,028	79,589	80,000	80,000
Longevity	44,023	41,476	34,712	34,712
Reimbursements	(84,816)	(100,000)	(80,000)	(80,000)
Total Personal Services	4,882,563	4,603,285	4,085,378	4,085,378
Employee Benefits:				
FICA	372,835	348,326	255,067	255,067
Pension	331,811	325,276	282,860	282,860
Insurance	977,051	973,532	927,166	927,166
Total Employee Benefits	1,681,697	1,647,134	1,465,093	1,465,093
Total Employee Compensation	6,564,260	6,250,419	5,550,471	5,550,471
Non-Personal Services:				
Purchased Services	2,392,007	2,644,385	1,465,494	1,465,494
DOTComm Services	71,990	81,010	---	---
Supplies	479,402	568,357	542,000	542,000
Equipment	---	---	126,000	126,000
Other	1,400,000	1,583,484	1,550,000	1,550,000
Reimbursements	---	---	---	---
Total Non-Personal Services	4,343,399	4,877,236	3,683,494	3,683,494
Capital:				
Building	10,811	---	---	---
Total Capital	10,811	---	---	---
Division Total	\$ 10,918,470	11,127,655	9,233,965	9,233,965

Source of Funds:				
General (Ref. B-1)	\$ 9,182,996	9,294,155	7,331,231	7,331,231
General - Capital (Ref. B-1)	10,811	---	---	---
Street and Highway Allocation (Ref. B-4)	307,163	316,000	316,000	316,000
Omaha Keno/Lottery (Ref. B-10)	1,400,000	1,500,000	1,550,000	1,550,000
Special Assessments (Ref. B-52)	17,500	17,500	36,734	36,734

EXPENDITURE SUMMARY BY ORGANIZATION

Department Parks, Recreation and Public Property

Division Recreation Division No. 115100

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2004 Expended	2005 Appropriated	2006 Recommended	2006 Appropriated

Community Centers 115110

The thirteen Community Centers provide citizens of all ages a variety of classes and activities in community centers throughout the city.

Personal Services	\$ 1,171,958	1,303,922	1,231,792	1,231,792
Non-Personal Services	413,001	440,305	348,045	348,045
Equipment	2,439	9,035	31,125	31,125
Organization Total	<u>1,587,398</u>	<u>1,753,262</u>	<u>1,610,962</u>	<u>1,610,962</u>

Ice Arenas 115200

The Ice Arenas organization is responsible for the operation of two ice arenas. The Motto McLean Ice Arena is in operation year-round and the Benson Ice Arena is open six months. The objectives and goals are to provide public facilities for those citizens interested in recreational as well as competitive skating.

A third ice arena is operated under contract with the City at Tranquility Park. The City does not incur any operating expenses or receive revenue unless annual gross receipts from concessions surpass \$400,001.

The other category provides concessionary items for resale.

Personal Services	325,042	267,639	271,784	271,784
Non-Personal Services	36,719	49,615	50,640	50,640
Equipment	---	1,000	---	---
Other	42,358	41,146	41,145	41,145
Organization Total	<u>404,119</u>	<u>359,400</u>	<u>363,569</u>	<u>363,569</u>

Swimming Pools 115300

The Swimming Pool organization provides for the operation of the City's two year-round indoor swimming pools, six leisure pools and ten traditional pools. Besides supervising leisure swimming, this organization emphasizes instructional programs for swimming and water safety skills through organized classes.

Personal Services	1,017,352	986,499	1,004,228	1,004,228
Non-Personal Services	25,318	26,418	26,615	26,615
Organization Total	<u>1,042,670</u>	<u>1,012,917</u>	<u>1,030,843</u>	<u>1,030,843</u>

EXPENDITURE SUMMARY BY ORGANIZATION

Department Parks, Recreation and Public Property

Division Recreation Division No. 115100

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2004 Expended	2005 Appropriated	2006 Recommended	2006 Appropriated

Other Recreational Activity 115350

This organization provides for the organization and supervision of all other recreational activities not covered in the other activities of the Recreation Division.

City Wide Sports	37,732	71,414	71,875	71,875
Day Camp (Summer)	143,088	176,774	142,923	142,923
Senior Citizens	30,768	18,515	36,747	36,747
Therapeutic Recreation	43,826	52,335	52,898	52,898
Special Events	(2,031)	8,848	9,280	9,280
Show Wagon	10,818	21,206	21,329	21,329
	<u>264,201</u>	<u>348,992</u>	<u>335,052</u>	<u>335,052</u>
Personal Services	224,272	288,783	272,272	272,272
Non-Personal Services	39,929	60,209	62,780	62,780
Organization Total	<u>264,201</u>	<u>348,992</u>	<u>335,052</u>	<u>335,052</u>

Summer Youth (Sun Dawgs) Programs 115357

Sun Dawgs is a summer neighborhood recreation program designed to provide a variety of activities for children between the ages of 6-17. There are 33 different sites throughout the city. This program is partially funded by local private supporters. The 2006 program will be similar to the service level provided in 2005.

Personal Services	282,528	177,081	221,968	221,968
Non-Personal Services	38,379	49,550	57,000	57,000
Organization Total	<u>320,907</u>	<u>226,631</u>	<u>278,968</u>	<u>278,968</u>
Division Total	<u>\$ 3,618,113</u>	<u>3,701,202</u>	<u>3,619,394</u>	<u>3,619,394</u>

EXPENDITURE SUMMARY BY ORGANIZATION

Department Parks, Recreation and Public Property

Division Recreation Division No. 115100

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2004 Expended	2005 Appropriated	2006 Recommended	2006 Appropriated

Performance Measures	2004 Actual	2005 Planned	2006 Goal
Sun Dawgs:			
Percent User Satisfaction	93%	93%	93%
Cost per Participant in the Program	\$ 9.84	9.84	9.84
Ice Skating:			
Percent of Expenditures Generated by each Center by Program	91%	91%	91%
Net Cost of Concessions	\$ 1.70	.51	.60
Percent User Satisfaction	---	70%	---
Aquatics:			
Number of Participants in Learn to Swim	3,486	3,800	3,500
Number of Participants in Aquacize	2,612	1,110	2,600
Cost per Participant in Public Swimming	\$ 4.16	2.58	3.00
Percent User Satisfaction	97%	97%	97%
Recreation Centers:			
Cost per Participant by Program and and Class Per Center	\$ 4.00	4.00	4.00
Number of Classes Offered	484	500	500
Number of Programs Offered	536	550	550
Number of Rentals Held	926	950	950

Program Outputs	2004 Actual	2005 Planned	2006 Goal
Attendance			
Community Centers	630,964	635,000	638,000
Ice Arenas	189,748	193,000	200,000
Pools	292,173	333,500	333,500
Sun Dawgs & Sun Puppies	34,446	34,500	34,500
Other Recreational Activities	34,216	30,000	31,000
Total Attendance	<u>1,181,547</u>	<u>1,226,000</u>	<u>1,237,000</u>
Sun Dawg Sites	33	32	32
Recreation Revenue Generated	\$ 1,376,377	1,425,000	1,425,000

DIVISION SUMMARY OF PERSONAL SERVICES

Department Parks, Recreation and Public Property

Division Recreation Division No. 115100

Class Title	Pay Range	Comparative Budget Appropriations					
		2004 Actual	2005 Auth.	2006 Recommended	2006 Appropriated		
Recreation Manager	23.1MC	1	1	1	74,163	1	74,163
Recreation Coordinator	18.1MC	5	5	5	302,669	5	302,669
Recreation Supervisor	15.1MC	8	9	9	464,429	9	464,429
Recreation Leader II	11160	5	6	6	223,018	6	223,018
Maintenance Repairer II	06130	1	--	--	---	--	---
Part-time and seasonal					1,527,254		1,527,254
Provision for overtime					5,500		5,500
Provision for longevity					11,495		11,495
Reimbursements					(167,840)		(167,840)
Interdepartmental Charge (Police)					70,000		70,000
		20	21	21	2,510,688	21	2,510,688

Explanatory Comments:

The 2006 appropriated personnel complement remains the same as authorized in 2005.

The reimbursement shown is for senior programs for the Eastern Nebraska Office on Aging and Sun Dawgs sites for the City of Ralston as well as partial reimbursements for the City of Omaha Sun Dawgs program.

DIVISION SUMMARY OF MAJOR OBJECT EXPENDITURES

Department Parks, Recreation and Public Property

Division Recreation Division No. 115100

Major Object Expenditures	Comparative Budget Appropriations			
	2004 Expended	2005 Appropriated	2006 Recommended	2006 Appropriated
Personal Services:				
Classified Regular	\$ 1,050,268	1,143,455	1,134,279	1,134,279
Part-Time and Seasonal	1,578,635	1,547,627	1,527,254	1,527,254
Overtime	7,361	5,500	5,500	5,500
Longevity	15,092	12,215	11,495	11,495
Reimbursements	(102,942)	(151,159)	(167,840)	(167,840)
Total Personal Services	2,548,414	2,557,638	2,510,688	2,510,688
Employee Benefits:				
FICA	204,477	201,451	199,133	199,133
Pension	82,277	87,125	86,331	86,331
Insurance	185,984	177,710	205,892	205,892
Total Employee Benefits	472,738	466,286	491,356	491,356
Total Employee Compensation	3,021,152	3,023,924	3,002,044	3,002,044
Non-Personal Services:				
Purchased Services	398,000	434,749	421,935	421,935
DOTComm Services	61,783	73,717	---	---
Supplies	93,449	119,631	123,145	123,145
Equipment	2,439	10,035	31,125	31,125
Other	42,472	41,146	41,145	41,145
Reimbursements	---	(2,000)	---	---
Total Non-Personal Services	598,143	677,278	617,350	617,350
Capital:				
Total Capital	---	---	---	---
Division Total	\$ 3,619,295	3,701,202	3,619,394	3,619,394
Source of Funds:				
General (Ref. B-1)	\$ 3,619,295	3,701,202	3,619,394	3,619,394

EXPENDITURE SUMMARY BY ORGANIZATION

Department Parks, Recreation and Public Property

Division City Wide Sports Division No. 115351

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2004 Expended	2005 Appropriated	2006 Recommended	2006 Appropriated
<u>City Wide Sports</u> <u>115351</u>				

City Wide Sports offers several adult basketball, volleyball and baseball leagues throughout the City. City Wide Sports utilizes the reciprocal agreement between OPS, Millard and Westside and holds leagues at various schools and also at the City's community centers. Many of these leagues are held year round.

Personal Services	\$ 22,144	33,234	27,873	27,873
Non-Personal Services	114,785	126,703	122,262	122,262
Organization Total	<u>136,929</u>	<u>159,937</u>	<u>150,135</u>	<u>150,135</u>
Division Total	<u>\$ 136,929</u>	<u>159,937</u>	<u>150,135</u>	<u>150,135</u>

Program Outputs	2004 Actual	2005 Planned	2006 Goal
<u>City Wide Sports</u>			
# of Teams - Basketball	236	236	236
# of Teams - Volleyball	443	443	443
# of Leagues - Basketball	35	34	34
# of Leagues - Volleyball	51	51	51
Youth Basketball - Teams	28	104	104
Youth Basketball - Leagues	--	16	16
All American League - Teams	8	8	8
CWS Enterprise Revenue	\$ 150,135	150,135	150,135

DIVISION SUMMARY OF PERSONAL SERVICES

Department Parks, Recreation and Public Property

Division City Wide Sports Division No. 115351

Class Title	Comparative Budget Appropriations				
	Pay Range	2004 Actual	2005 Auth.	2006 Recommended	2006 Appropriated
Part-time and seasonal		_____	_____	25,892	25,892
		_____	_____	25,892	25,892

Explanatory Comments:

The 2006 appropriation provides for the same level of services as authorized in 2005.

DIVISION SUMMARY OF MAJOR OBJECT EXPENDITURES

Department Parks, Recreation and Public Property

Division City Wide Sports Division No. 115351

Major Object Expenditures	Comparative Budget Appropriations			
	2004 Expended	2005 Appropriated	2006 Recommended	2006 Appropriated
Personal Services:				
Classified Regular	\$ ---	---	---	---
Part-Time and Seasonal	20,570	30,872	25,892	25,892
Overtime	---	---	---	---
Longevity	---	---	---	---
Reimbursements	---	---	---	---
Total Personal Services	20,570	30,872	25,892	25,892
Employee Benefits:				
FICA	1,574	2,362	1,981	1,981
Pension	---	---	---	---
Other Benefits	---	---	---	---
Total Employee Benefits	1,574	2,362	1,981	1,981
Total Employee Compensation	22,144	33,234	27,873	27,873
Non-Personal Services:				
Purchased Services	105,314	124,358	114,262	114,262
DOTComm Services	---	---	---	---
Supplies	9,471	2,345	3,000	3,000
Equipment	---	---	5,000	5,000
Other	---	---	---	---
Reimbursements	---	---	---	---
Total Non-Personal Services	114,785	126,703	122,262	122,262
Capital:				
Total Capital	---	---	---	---
Division Total	\$ 136,929	159,937	150,135	150,135

Source of Funds:

City Wide Sports

Revenue (Ref. B-65)	\$ 136,929	159,937	150,135	150,135
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EXPENDITURE SUMMARY BY ORGANIZATION

Department Parks, Recreation and Public Property

Division Tennis Division No. 115400

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2004 Expended	2005 Appropriated	2006 Recommended	2006 Appropriated

Tennis 115402

The Tennis organization provides for the operation of one 8-court indoor tennis center, one 15-court tennis center and numerous neighborhood tennis courts located throughout the City. Management responsibility began in 1997 for the new 16-court Tranquility Park Tennis Complex. This division provides the citizens with the opportunity of leisure, league and tournament tennis play. In 1997, the functions of the City's tennis operation were combined with those of the Omaha Tennis Association. This new consolidated structure provides the public with the City's facility management functions and OTA's public tennis programming activities within a coordinated City operation. This division is operated as an Enterprise Fund.

The 2006 recommended equipment item is \$3,300 for a ball machine.

Personal Services	\$ 123,374	169,415	164,385	164,385
Non-Personal Services	15,937	88,840	75,500	75,500
Equipment	2,461	6,700	3,300	3,300
Organization Total	<u>141,772</u>	<u>264,955</u>	<u>243,185</u>	<u>243,185</u>
Division Total	<u>\$ 141,772</u>	<u>264,955</u>	<u>243,185</u>	<u>243,185</u>

Program Outputs	2004 Actual	2005 Planned	2006 Goal
Tennis "Court Hours"	30,367	30,367	30,367
Revenue Generated	\$ 161,917	165,000	166,000

DIVISION SUMMARY OF PERSONAL SERVICES

Department Parks, Recreation and Public Property

Division Tennis Division No. 115400

Class Title	Pay Range	Comparative Budget Appropriations					
		2004 Actual	2005 Auth.	2006 Recommended	2006 Appropriated		
Recreation Coordinator	18.1MC	1	1	1	61,197	1	61,197
Part-time and seasonal					72,000		72,000
Provision for longevity					360		360
Interdepartmental charge					5,390		5,390
		<u>1</u>	<u>1</u>	<u>1</u>	<u>138,947</u>	<u>1</u>	<u>138,947</u>

Explanatory Comments:

The 2006 appropriated personnel complement remains the same as authorized in 2005.

DIVISION SUMMARY OF MAJOR OBJECT EXPENDITURES

Department Parks, Recreation and Public Property

Division Tennis Division No. 115400

Major Object Expenditures	Comparative Budget Appropriations			
	2004 Expended	2005 Appropriated	2006 Recommended	2006 Appropriated
Personal Services:				
Classified Regular	\$ 59,358	60,603	61,197	61,197
Part-Time and Seasonal	69,304	78,000	72,000	72,000
Interdepartmental Charges	---	5,389	5,390	5,390
Longevity	332	360	360	360
Reimbursements	(6,958)	---	---	---
Total Personal Services	122,036	144,352	138,947	138,947
Employee Benefits:				
FICA	9,839	11,005	10,420	10,420
Pension	4,740	4,893	4,940	4,940
Insurance	(13,241)	9,165	10,078	10,078
Total Employee Benefits	1,338	25,063	25,438	25,438
Total Employee Compensation	123,374	169,415	164,385	164,385
Non-Personal Services:				
Purchased Services	51,722	54,186	58,100	58,100
DOTComm Services	1,153	20,429	---	---
Supplies	(36,128)	14,225	17,400	17,400
Equipment	2,461	6,700	3,300	3,300
Other	---	---	---	---
Reimbursements	(810)	---	---	---
Total Non-Personal Services	18,398	95,540	78,800	78,800
Capital:				
Total Capital	---	---	---	---
Division Total	\$ 141,772	264,955	243,185	243,185

Source of Funds:				
Tennis Revenue (Ref. B-61)	\$ 141,772	264,955	243,185	243,185

EXPENDITURE SUMMARY BY ORGANIZATION

Department Parks, Recreation and Public Property

Division 2000 Park and Recreation Bonds Division No. 131621

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2004 Expended	2005 Appropriated	2006 Recommended	2006 Appropriated
<u>Zone A - 42nd Street and East</u>				
32nd and Franklin Park Renovation	\$ 367,236	---	---	---
33rd and "Q" Soccer Complex	210,494	---	---	---
Deer Hollow Park Rehabilitation	206,347	---	---	---
Dewey Tennis Center Rehabilitation	5,816	---	---	---
Fillmore Park Renovation	129,612	---	---	---
Hummel Park Renovation	14,235	---	---	---
Gene Leahy Mall Improvements	28,195	100,000	---	---
Riverfront Trail North O Connector	3,495	---	---	---
<u>Zone B - 42nd Street to 72nd Street</u>				
Historic Boulevard Trail	46,089	50,000	---	---
Memorial Park Rehabilitation	30,632	---	---	---
<u>Zone C - 72nd Street West to I-680/80</u>				
Democracy Park Renovation	40,968	---	---	---
Oak Heights Fun Pool	32,266	---	---	---
Rockbrook Park Renovation	31,814	---	---	---
<u>Present Development Zone</u>				
Cunningham Clean Lakes	35,223	---	---	---
Prairie Lake Park	113,938	---	---	---
Standing Bear Lake Rehabilitation	---	275,000	175,000	175,000
Tranquility Park Phase III	79,353	---	---	---
Trendwood Park Rehabilitation	124	---	---	---
West Papio Trail	48,440	---	---	---
Zorinsky Trail Rehabilitation	---	---	300,000	300,000
<u>City Wide Projects</u>				
Computer Study	328	---	---	---
Design/Survey Park Renovation	22,326	---	---	---
Facilities - Improvements	71,268	---	---	---
Linear Trail	32,375	50,000	50,000	50,000
Neighborhood Park Rehabilitation	5,215	900,000	275,000	275,000
Major Building Rehabilitation	---	100,000	185,000	185,000
Outdoor Park Facilities Construction/ Rehabilitation	161,100	50,000	50,000	50,000
Roads, Parking, Trail Rehabilitation	---	50,000	50,000	50,000
Soccer Field Improvements	6,465	125,000	110,000	110,000
Youth Baseball/Softball Facilities	40,819	50,000	50,000	50,000
Tennis Improvements	---	---	50,000	50,000
Division Total	\$ 2,014,867	1,750,000	1,295,000	1,295,000

Source of Funds:

2000 Parks and Recreation Bond (Ref. B-30)	\$ 2,014,867	1,750,000	1,295,000	1,295,000
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EXPENDITURE SUMMARY BY ORGANIZATION

Department Parks, Recreation and Public Property

Division Future Park and Recreation Bonds Division No. 131621

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2004 Expended	2005 Appropriated	2006 Recommended	2006 Appropriated
<u>Zone A - 42nd Street and East Ford Birthplace Rehabilitation</u>	\$ ---	---	200,000	200,000
<u>Present Development Zone Standing Bear Lake Rehabilitation</u>	---	---	200,000	200,000
<u>City Wide Projects</u>				
Neighborhood Park Rehabilitation	---	---	1,175,000	1,175,000
Major Building Rehabilitation	---	---	215,000	215,000
Green Streets Master Plan	---	---	15,000	15,000
 Division Total	 \$ ---	 ---	 1,805,000	 1,805,000

Source of Funds:

Future Parks and Recreation Bond (Ref. B-31)	\$ ---	---	1,805,000	1,805,000
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EXPENDITURE SUMMARY BY ORGANIZATION

Department Parks, Recreation and Public Property

Division N. P. Dodge Park Marina Division No. 115451

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2004 Expended	2005 Appropriated	2006 Recommended	2006 Appropriated

N. P. Dodge Park Marina 115451

Since 1978 the N. P. Dodge Park Marina has been a City owned and operated Enterprise Fund. The facility has 317 boat slips and is funded by a combination of rental fees and gasoline sales.

Personal Services	\$ 124,941	128,549	127,603	127,603
Non-Personal Services	114,586	125,750	125,750	125,750
Equipment	---	500	500	500
Organization Total	<u>239,527</u>	<u>254,799</u>	<u>253,853</u>	<u>253,853</u>
Division Total	<u>\$ 239,527</u>	<u>254,799</u>	<u>253,853</u>	<u>253,853</u>

Performance Measures	2004 Actual	2005 Planned	2006 Goal
Percentage of Slip Space Rented	100%	100%	100%
Percent of Expenditures Returned by Marina Revenue	164%	159%	160%
Net Profit per Marina Slip	\$ 481	520	520

Program outputs	2004 Actual	2005 Planned	2006 Goal
N. P. Dodge Park Revenue	\$ 389,314	420,776	407,103

DIVISION SUMMARY OF PERSONAL SERVICES

Department Parks, Recreation and Public Property

Division N. P. Dodge Park Marina Division No. 115451

Class Title	Comparative Budget Appropriations					
	Pay Range	2004 Actual	2005 Auth.	2006 Recommended		2006 Appropriated
Marina Caretaker I	11135	1	1	1	34,969	1 34,969
Part-time and seasonal					14,400	14,400
Provision for longevity					300	300
Interdepartmental charge					44,705	44,705
		<u>1</u>	<u>1</u>	<u>1</u>	<u>94,374</u>	<u>1 94,374</u>

Explanatory Comments:

The 2006 appropriated personnel complement provides for the same complement as authorized in 2005.

DIVISION SUMMARY OF MAJOR OBJECT EXPENDITURES

Department Parks, Recreation and Public Property

Division N. P. Dodge Park Marina Division No. 115451

Major Object Expenditures	Comparative Budget Appropriations			
	2004 Expended	2005 Appropriated	2006 Recommended	2006 Appropriated
Personal Services:				
Classified Regular	\$ 84,704	82,285	79,674	79,674
Part-Time and Seasonal	8,683	14,400	14,400	14,400
Overtime	---	---	---	---
Longevity	185	300	300	300
Reimbursements	---	---	---	---
Total Personal Services	93,572	96,985	94,374	94,374
Employee Benefits:				
FICA	3,576	3,800	3,800	3,800
Pension	3,025	2,830	2,830	2,830
Insurance	24,768	24,934	9,553	9,553
Interdepartmental Charges	---	---	17,046	17,046
Total Employee Benefits	31,369	31,564	33,229	33,229
Total Employee Compensation	124,941	128,549	127,603	127,603
Non-Personal Services:				
Purchased Services	24,724	34,500	34,500	34,500
DOTComm Services	---	---	---	---
Supplies	87,174	87,250	87,250	87,250
Equipment	---	500	500	500
Other	2,688	4,000	4,000	4,000
Reimbursements	---	---	---	---
Total Non-Personal Services	114,586	126,250	126,250	126,250
Capital:				
Total Capital	---	---	---	---
Division Total	\$ 239,527	254,799	253,853	253,853

Source of Funds:				
Dodge Park Marina Revenue Fund (Ref. B-58)	\$ 239,527	254,799	253,853	253,853

EXPENDITURE SUMMARY BY ORGANIZATION

Department Parks, Recreation and Public Property

Division Riverfront Marina and Plaza Division No. 115546

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2004 Expended	2005 Appropriated	2006 Recommended	2006 Appropriated

Riverfront Plaza Marina

Lewis and Clark Landing is an Enterprise Fund. The 23-acre public use area is the old Asarco site. It includes an area leased to Rick's Cafe Boatyard. In addition, the plaza is available for private groups to rent. It has hosted a variety of concerts and other revenue producing events. Reservations are made through the Parks Maintenance office.

Adjacent to the Lewis and Clerk Landing is the Riverfront Marina which provides 31 boat slips for hourly rental by boaters attending activities at the Plaza, Qwest Center, Old Market and surrounding areas. The Riverfront Marina revenue is part of the Lewis and Clark Landing Enterprise Fund.

Personal Services	\$	---	30,934	9,861	9,861
Non-Personal Services		---	3,800	3,750	3,750
Equipment		---	2,000	1,000	1,000
Organization Total		---	36,734	14,611	14,611
Division Total	\$	---	36,734	14,611	14,611

Performance Measures	2004 Actual	2005 Planned	2006 Goal
Percentage of Slip Space Rented	N/A	10%	10%
Percent of Expenditures Returned by Marina Revenue	N/A	150%	150%

Program outputs	2004 Actual	2005 Planned	2006 Goal
Riverfront Marina and Plaza Revenue	\$ N/A	55,615	55,615

DIVISION SUMMARY OF PERSONAL SERVICES

Department Parks, Recreation and Public Property

Division Riverfront Marina and Plaza Division No. 115546

Class Title	Pay Range	Comparative Budget Appropriations			
		2004 Actual	2005 Auth.	2006 Recommended	2006 Appropriated
Part-time and seasonal				9,160	9,160
				<u>9,160</u>	<u>9,160</u>

Explanatory Comments:

DIVISION SUMMARY OF MAJOR OBJECT EXPENDITURES

Department Parks, Recreation and Public Property

Division Riverfront Marina and Plaza Division No. 115546

Major Object Expenditures	Comparative Budget Appropriations			
	2004 Expended	2005 Appropriated	2006 Recommended	2006 Appropriated
Personal Services:				
Classified Regular	\$ ---	---	---	---
Part-Time and Seasonal	---	28,736	9,160	9,160
Overtime	---	---	---	---
Longevity	---	---	---	---
Reimbursements	---	---	---	---
Total Personal Services	---	28,736	9,160	9,160
Employee Benefits:				
FICA	---	2,198	701	701
Pension	---	---	---	---
Insurance	---	---	---	---
Total Employee Benefits	---	2,198	701	701
Total Employee Compensation	---	30,934	9,861	9,861
Non-Personal Services:				
Purchased Services	---	2,600	2,600	2,600
DOTComm Services	---	---	---	---
Supplies	---	1 200	1,150	1,150
Equipment	---	2,000	1,000	1,000
Other	---	---	---	---
Reimbursements	---	---	---	---
Total Non-Personal Services	---	5,800	4,750	4,750
Capital:				
Total Capital	---	---	---	---
Division Total	\$ ---	36,734	14,611	14,611

Source of Funds:				
Riverfront Marina and Plaza Enterprise (Ref. B-59)	\$ ---	36,734	14,611	14,611

EXPENDITURE SUMMARY BY ORGANIZATION

Department Parks, Recreation and Public Property

Division Golf Division No. 115460

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2004 Expended	2005 Appropriated	2006 Recommended	2006 Appropriated

Beginning in 1993 this Division operates as a self-sustaining enterprise fund.

Golf Operations 115461

The Golf program provides for the maintenance of three 18-hole golf courses and five 9-hole golf courses. The courses are open during the spring, summer and fall months. The minimum goals of the maintenance program are to water the greens and tees daily and mow four times a week, mow the fairways twice a week and the roughs every other week. In the preventive maintenance program, it is the goal to spray each course with weed killer and pesticides every seven to ten days. In all, approximately 661 acres of golf course land is maintained.

The appropriated 2006 equipment allocation includes:

2 - Frontline Mowers	30,000	1 - Triplex Greensmower		23,000
3 - Utility Trailers	6,000	1 - Loader Attachment		4,000
1 - Self Propelled Mower	600	Misc. Items for Grounds Maintenance		6,000
2 - Dual Spin Pull Behind Dressers	20,000			

Personal Services	\$ 2,119,782	2,076,876	2,053,365	2,053,365
Non-Personal Services	570,212	592,077	540,150	540,150
Equipment	1,823	84,200	89,600	89,600
Organization Total	2,691,817	2,753,153	2,683,115	2,683,115

Charges for Services 115462

Interdepartmental charges for building repairs, vehicle maintenance and stockroom supplies.

Non-Personal Services	61,207	200,000	205,000	205,000
Organization Total	61,207	200,000	205,000	205,000

Golf Course Improvements 115463

The 2006 appropriation includes:

POA Annual Reduction Program		78,000	78,000
Asphalt Repair		25,000	25,000
Miscellaneous Building Repairs		25,000	25,000

Capital	100,301	98,200	128,000	128,000
Organization Total	100,301	98,200	128,000	128,000

Division Total	\$ 2,853,325	3,051,353	3,016,115	3,016,115
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EXPENDITURE SUMMARY BY ORGANIZATION

Department Parks, Recreation and Public Property

Division Golf Division No. 115460

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2004 Expended	2005 Appropriated	2006 Recommended	2006 Appropriated

Performance Measures	2004 Actual	2005 Planned	2006 Goal
Percent of Operating Expenses Returned by Golf Revenue	100%	100%	100%
Percent Golfer Satisfaction	90%	90%	90%

Program Outputs	2004 Actual	2005 Planned	2006 Goal
No. of Golf Rounds Played	214,000	270,283	216,000
Golf Revenue	\$ 3,004,255	3,028,285	3,060,000

DIVISION SUMMARY OF PERSONAL SERVICES

Department Parks, Recreation and Public Property

Division Golf Division No. 115460

Class Title	Pay Range	Comparative Budget Appropriations					
		2004 Actual	2005 Auth.	2006 Recommended	2006 Appropriated		
Golf Manager	23.1MC	1	1	1	74,200	1	74,200
Golf Course Superintendent	12.3MC	4	4	4	184,300	4	184,300
City Maintenance Foreman I	9.2MC	--	1	1	40,400	1	40,400
Fiscal Specialist	9.1MC	1	1	1	42,500	1	42,500
Senior Golf Professional	9.1MC	3	3	3	120,900	3	120,900
Golf Professional	4.1MC	5	5	5	176,700	5	176,700
Landscape Gardener	11105	9	9	9	313,700	9	313,700
Automotive Mechanic	07130	2	1	1	40,000	1	40,000
Automotive Equipment Operator I	07105	1	2	1	32,300	1	32,300
Clerk Typist II	00130	1	1	1	28,800	1	28,800
Part-time and seasonal					473,000		473,000
Provision for overtime					98,000		98,000
Provision for longevity					15,000		15,000
Reimbursements					(46,700)		(46,700)
		<u>27</u>	<u>28</u>	<u>27</u>	<u>1,593,100</u>	<u>27</u>	<u>1,593,100</u>

Explanatory Comments:

The 2006 appropriated complement decreased one position from 2005 appropriated.

DIVISION SUMMARY OF MAJOR OBJECT EXPENDITURES

Department Parks, Recreation and Public Property

Division Golf Division No. 115460

Major Object Expenditures	Comparative Budget Appropriations			
	2004 Expended	2005 Appropriated	2006 Recommended	2006 Appropriated
Personal Services:				
Classified Regular	\$ 1,137,515	1,094,850	1,053,800	1,053,800
Part-Time and Seasonal	454,303	458,000	473,000	473,000
Overtime	76,322	96,000	98,000	98,000
Longevity	15,917	16,735	15,000	15,000
Reimbursements	(31,557)	(46,642)	(46,700)	(46,700)
Total Personal Services	1,652,500	1,618,943	1,593,100	1,593,100
Employee Benefits:				
FICA	127,883	127,417	125,445	125,445
Pension	95,745	96,909	88,176	88,176
Insurance	243,654	233,607	246,644	246,644
Total Employee Benefits	467,282	457,933	460,265	460,265
Total Employee Compensation	2,119,782	2,076,876	2,053,365	2,053,365
Non-Personal Services:				
Purchased Services	322,587	365,950	363,500	363,500
DOTComm Services	---	51,677	---	---
Supplies	308,832	374,450	381,650	381,650
Equipment	1,823	84,200	89,600	89,600
Other	---	---	---	---
Reimbursements	---	---	---	---
Total Non-Personal Services	633,242	876,277	834,750	834,750
Capital:				
Golf Course Improvements	100,301	98,200	128,000	128,000
Total Capital	100,301	98,200	128,000	128,000
Division Total	\$ 2,853,325	3,051,353	3,016,115	3,016,115

Source of Funds:				
General - Capital (Ref. B-1)	\$ 100,301	98,200	128,000	128,000
Golf Revenue (Ref. B-60)	2,753,024	2,953,153	2,888,115	2,888,115

EXPENDITURE SUMMARY BY ORGANIZATION

Department Parks, Recreation and Public Property

Division Golf Concessions Division No. 115530

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2004 Expended	2005 Appropriated	2006 Recommended	2006 Appropriated

Golf Concessions 115531

Golf Concessions is an enterprise fund and consists of three 18-hole and two 9-hole courses. Revenue is generated from the sale of beer, soft drinks and food to golf patrons, leagues, tournaments and field days at the five golf courses.

Personal Services	\$ 172,472	162,324	158,523	158,523
Non-Personal Services	276,826	168,750	173,390	173,390
Equipment	4,155	3,600	4,600	4,600
Organization Total	<u>453,453</u>	<u>334,674</u>	<u>336,513</u>	<u>336,513</u>
Division Total	<u>\$ 453,453</u>	<u>334,674</u>	<u>336,513</u>	<u>336,513</u>

Performance Measures	2004 Actual	2005 Planned	2006 Goal
Net Profit per Round of Golf	\$.55	.60	.63
Net Income as a Percentage of Gross Sales	26.20%	30%	30%

Program outputs	2004 Actual	2005 Planned	2006 Goal
Golf Concessions Revenue	\$ 450,134	459,019	476,229

DIVISION SUMMARY OF PERSONAL SERVICES

Department Parks, Recreation and Public Property

Division Golf Concessions Division No. 115530

Class Title	Pay Range	Comparative Budget Appropriations					
		2004 Actual	2005 Auth.	2006 Recommended	2006 Appropriated		
Recreation Coordinator	18.1MC	1	1	1	60,603	1	60,603
Account Clerk	00170	1	1	1	27,726	1	27,726
Part-time and seasonal					92,000		92,000
Provision for longevity					1,080		1,080
Reimbursements					(44,705)		(44,705)
		<u>2</u>	<u>2</u>	<u>2</u>	<u>136,704</u>	<u>2</u>	<u>136,704</u>

Explanatory Comments:

The 2006 appropriated personnel complement provides for the same complement as authorized in 2005.

DIVISION SUMMARY OF MAJOR OBJECT EXPENDITURES

Department Parks, Recreation and Public Property

Division Golf Concessions Division No. 115530

Major Object Expenditures	Comparative Budget Appropriations			
	2004 Expended	2005 Appropriated	2006 Recommended	2006 Appropriated
Personal Services:				
Classified Regular	\$ 48,354	47,316	88,329	88,329
Part-Time and Seasonal	97,428	90,000	92,000	92,000
Overtime	---	---	---	---
Longevity	1,580	1,560	1,080	1,080
Reimbursements	---	---	(44,705)	(44,705)
Total Personal Services	147,362	138,876	136,704	136,704
Employee Benefits:				
FICA	14,868	14,243	10,458	10,458
Pension	7,743	7,719	5,344	5,344
Insurance	18,296	17,805	6,017	6,017
Reimbursements	(15,797)	(16,319)	---	---
Total Employee Benefits	25,110	23,448	21,819	21,819
Total Employee Compensation	172,472	162,324	158,523	158,523
Non-Personal Services:				
Purchased Services	6,210	9,450	10,090	10,090
DOTComm Services	---	---	---	---
Supplies	440	4,300	4,300	4,300
Equipment	4,155	3,600	4,600	4,600
Other	270,176	155,000	159,000	159,000
Reimbursements	---	---	---	---
Total Non-Personal Services	280,981	172,350	177,990	177,990
Capital:				
Total Capital	---	---	---	---
Division Total	\$ 453,453	334,674	336,513	336,513
Source of Funds:				
Golf Concession (Ref. B-60)	\$ 453,453	334,674	336,513	336,513

EXPENDITURE SUMMARY BY ORGANIZATION

Department Parks, Recreation and Public Property

Division Sports Turf Maintenance Division No. 115543

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2004 Expended	2005 Appropriated	2006 Recommended	2006 Appropriated
<u>Sports Turf Maintenance</u> <u>115543</u>				

This Division oversees the maintenance of special sports type turf areas. The Division is responsible for maintenance of the turf and irrigation systems at the following City soccer complexes: Tranquility Park, 120th and Maple (15 fields), Seymour Smith Park, 72nd and Harrison (3 fields) and N. P. Dodge Park, 11000 North River Road (8 fields). Funding for this activity is being transferred from the Parks Maintenance Division.

The Golf Division Manager will supervise this work.

Personal Services	\$	---	75,392	85,330	85,330
Non-Personal Services		---	50,608	42,000	42,000
Organization Total		---	126,000	127,330	127,330
Division Total	\$	---	126,000	127,330	127,330

Performance Measures	2004 Actual	2005 Planned	2006 Goal
Percent of User Satisfaction	N/A	80%	80%

DIVISION SUMMARY OF PERSONAL SERVICES

Department Parks, Recreation and Public Property

Division Sports Turf Maintenance Division No. 115543

Class Title	Comparative Budget Appropriations						
	Pay Range	2004 Actual	2005 Auth.	2006 Recommended		2006 Appropriated	
Landscape Gardener	11105	--	--	1	33,915	1	33,915
Part-time and seasonal					41,000		41,000
Provision for overtime					2,000		2,000
				1	76,915	1	76,915

Explanatory Comments:

The 2006 appropriated complement increases by one position from the 2005 appropriated.

DIVISION SUMMARY OF MAJOR OBJECT EXPENDITURES

Department Parks, Recreation and Public Property

Division Sports Turf Maintenance Division No. 115543

Major Object Expenditures	Comparative Budget Appropriations			
	2004 Expended	2005 Appropriated	2006 Recommended	2006 Appropriated
Personal Services:				
Classified Regular	\$ ---	---	33,915	33,915
Part-Time and Seasonal	---	70,034	41,000	41,000
Overtime	---	---	2,000	2,000
Longevity	---	---	---	---
Reimbursements	---	---	---	---
Total Personal Services	---	70,034	76,915	76,915
Employee Benefits:				
FICA	---	5,358	5,502	5,502
Pension	---	---	2,798	2,798
Insurance	---	---	115	115
Reimbursements	---	---	---	---
Total Employee Benefits	---	5,358	8,415	8,415
Total Employee Compensation	---	75,392	85,330	85,330
Non-Personal Services:				
Purchased Services	---	---	---	---
DOTComm Services	---	---	---	---
Supplies	---	50,608	42,000	42,000
Equipment	---	---	---	---
Other	---	---	---	---
Reimbursements	---	---	---	---
Total Non-Personal Services	---	50,608	42,000	42,000
Capital:				
Total Capital	---	---	---	---
Division Total	\$ ---	126,000	127,330	127,330
Source of Funds:				
General (Ref. B-1)	\$ ---	126,000	127,330	127,330

EXPENDITURE SUMMARY BY ORGANIZATION

Department Parks, Recreation and Public Property

Division Parking Facilities Division No. 115550

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2004 Expended	2005 Appropriated	2006 Recommended	2006 Appropriated

Garage Operations 115550

The eight Parking Garages and seven surface lots provide over 5,500 stalls for daily, monthly and special event parking for the citizens of Omaha.

Personal Services	\$ 124,386	149,958	154,118	154,118
Non-Personal Services	1,429,486	1,733,809	1,867,840	1,867,840
Equipment	3,186	5,675	90,675	90,675
Organization Total	<u>1,557,058</u>	<u>1,889,442</u>	<u>2,112,633</u>	<u>2,112,633</u>
Division Total	<u>\$ 1,557,058</u>	<u>1,889,442</u>	<u>2,112,633</u>	<u>2,112,633</u>

Performance Measures	2004 Actual	2005 Planned	2006 Goal
Percent of Operating Expenses Covered by Revenues	60%	60%	60%
Percent of Monthly Rental Capacity	80%	80%	80%

Program Outputs	2004 Actual	2005 Planned	2006 Goal
Garage Revenue	\$ 3,294,852	3,508,394	3,802,480

DIVISION SUMMARY OF PERSONAL SERVICES

Department Parks, Recreation and Public Property

Division Parking Facilities Division No. 115550

Class Title	Pay Range	Comparative Budget Appropriations					
		2004 Actual	2005 Auth.	2006 Recommended	2006 Appropriated		
City Maintenance Superintendent	21.0MC	1	1	1	68,890	1	68,890
Provision for longevity					1,050		1,050
Interdepartmental charge					47,000		47,000
		<u>1</u>	<u>1</u>	<u>1</u>	<u>116,940</u>	<u>1</u>	<u>116,940</u>

Explanatory Comments:

The 2006 appropriated personnel complement is the same as authorized in 2005. A City Maintenance Superintendent administers and monitors the contracted parking facilities operation which is overseen by the Golf Manager.

The Interdepartmental Charge represents the partial charge of personnel from the Golf Division.

DIVISION SUMMARY OF MAJOR OBJECT EXPENDITURES

Department Parks, Recreation and Public Property

Division Parking Facilities Division No. 115550

Major Object Expenditures	Comparative Budget Appropriations			
	2004 Expended	2005 Appropriated	2006 Recommended	2006 Appropriated
Personal Services:				
Classified Regular	\$ 80,974	67,933	68,890	68,890
Part-Time and Seasonal	1,268	---	---	---
Overtime	---	---	---	---
Longevity	726	721	1,050	1,050
Interdepartmental Charge	---	46,643	47,000	47,000
Total Personal Services	82,968	115,297	116,940	116,940
Employee Benefits:				
FICA	6,321	5,252	5,350	5,350
Pension	6,599	5,510	5,613	5,613
Interdepartmental Charges	---	14,733	16,137	16,137
Insurance	19,240	9,166	10,078	10,078
Total Employee Benefits	32,160	34,661	37,178	37,178
Total Employee Compensation	124,386	149,958	154,118	154,118
Non-Personal Services:				
Purchased Services	1,414,026	1,711,752	1,845,783	1,845,783
DOTComm Services	87	6,157	6,157	6,157
Supplies	---	15,900	15,900	15,900
Equipment	3,186	5,675	90,675	90,675
Other	15,373	---	---	---
Reimbursements	---	---	---	---
Total Non-Personal Services	1,432,672	1,739,484	1,958,515	1,958,515
Capital:				
Total Capital	---	---	---	---
Division Total	\$ 1,557,058	1,889,442	2,112,633	2,112,633
Source of Funds:				
Parking Facilities (Ref. B-62)	\$ 1,557,058	1,889,442	2,112,633	2,112,633

EXPENDITURE SUMMARY BY ORGANIZATION

Department Parks, Recreation and Public Property

Division Civic Auditorium Division No. 115601

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2004 Expended	2005 Appropriated	2006 Recommended	2006 Appropriated
<u>Auditorium</u> <u>115601</u>				

The Omaha Civic Auditorium functions as a major service facility for entertainment, athletic and cultural activities in the Greater Omaha Metropolitan Area. Space, equipment and facilities are provided on a rental basis.

Effective July of 2004, Auditorium operations are the responsibility of the Metropolitan Entertainment Convention Authority.

Personal Services	\$	855,010	---	---	---
Non-Personal Services		400,239	---	---	---
Organization Total		1,255,249	---	---	---
Division Total	\$	1,255,249	---	---	---

DIVISION SUMMARY OF PERSONAL SERVICES

Department Parks, Recreation and Public Property

Division Civic Auditorium Division No. 115601

Class Title	Pay Range	Comparative Budget Appropriations			
		2004 Actual	2005 Auth.	2006 Recommended	2006 Appropriated
Recreation Manager	23.1MC	--	--	--	---
Public Events Coordinator	18.2MC	--	--	--	---
City Maintenance Supervisor	18.2MC	--	--	--	---
Public Events Administrative Assistant	16.1MC	--	--	--	---
Administrative Typist II	9FC	--	--	--	---
Electrician	06135	--	--	--	---
Stationary Engineer I	08150	--	--	--	---
Public Events Foreman	09115	--	--	--	---
Automotive Equipment Operator I	07105	--	--	--	---
Maintenance Repairer I	06125	--	--	--	---
Laborer	06105	--	--	--	---
		--	--	-	---
		--	--	-	---

Explanatory Comments:

Since July of 2004, Auditorium operations are the responsibility of the Metropolitan Entertainment Convention Authority.

DIVISION SUMMARY OF MAJOR OBJECT EXPENDITURES

Department Parks, Recreation and Public Property

Division Civic Auditorium Division No. 115601

Major Object Expenditures	Comparative Budget Appropriations			
	2004 Expended	2005 Appropriated	2006 Recommended	2006 Appropriated
Personal Services:				
Classified Regular	\$ 486,245	---	---	---
Part-Time and Seasonal	222,124	---	---	---
Overtime	38,101	---	---	---
Longevity	1,418	---	---	---
Reimbursements	---	---	---	---
Total Personal Services	747,888	---	---	---
Employee Benefits:				
FICA	19,672	---	---	---
Pension	38,987	---	---	---
Insurance	48,463	---	---	---
Reimbursements	---	---	---	---
Total Employee Benefits	107,122	---	---	---
Total Employee Compensation	855,010	---	---	---
Non-Personal Services:				
Purchased Services	371,341	---	---	---
DOTComm Services	11,705	---	---	---
Supplies	17,193	---	---	---
Equipment	---	---	---	---
Other	---	---	---	---
Reimbursements	---	---	---	---
Total Non-Personal Services	400,239	---	---	---
Capital:				
Total Capital	---	---	---	---
Division Total	\$ 1,255,249	---	---	---

Since July of 2004, Auditorium operations are the responsibility of the Metropolitan Entertainment Convention Authority.

Source of Funds:				
General (Ref. B-1)	\$ 1,255,249	---	---	---

EXPENDITURE SUMMARY BY ORGANIZATION

Department Parks, Recreation and Public Property

Division Rosenblatt Stadium Division No. 115651

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2004 Expended	2005 Appropriated	2006 Recommended	2006 Appropriated

Rosenblatt Stadium 115651

Rosenblatt Stadium is a major athletic facility with a maximum seating capacity of 23,145. The Stadium is the site of the annual NCAA College World Series and the home of the Omaha Royals AAA professional baseball team. The 2006 recommended Non-Personal Services include costs associated with the Royals' franchise.

Personal Services	\$ 443,115	479,975	505,953	505,953
Non-Personal Services	756,792	746,481	682,671	682,671
Other	---	---	4,500	4,500
Capital	357	---	30,000	30,000
Organization Total	<u>1,200,264</u>	<u>1,226,456</u>	<u>1,223,124</u>	<u>1,223,124</u>
Division Total	<u>\$ 1,200,264</u>	<u>1,226,456</u>	<u>1,223,124</u>	<u>1,223,124</u>

	2004 Actual	2005 Planned	2006 Goal
Performance Measures			
Royals Baseball:			
Net Cost per 6,000 Patrons	\$ 3,725	3,725	3,000
Satisfaction Rating from Patrons	85%	85%	85%
Grounds Crew Cost per Game Day	\$ 1,098	1,300	1,300
Grounds Maintenance Costs per Day	\$ 2,071	2,300	2,300
College World Series:			
Net Cost per Patron	\$.80	.75	.75
Satisfaction Rating of Patrons	97.9%	85%	85%

Program Outputs	2004 Actual	2005 Planned	2006 Goal
Event Days	105	86	86
Event Revenue Generated	\$ 579,174	450,000	450,000

DIVISION SUMMARY OF PERSONAL SERVICES

Department Parks, Recreation and Public Property

Division Rosenblatt Stadium Division No. 115651

Class Title	Pay Range	Comparative Budget Appropriations					
		2004 Actual	2005 Auth.	2006 Recommended	2006 Appropriated		
City Maintenance Foreman II	12.2MC	1	1	1	47,972	1	47,972
City Maintenance Foreman I	9.2MC	1	1	1	42,431	1	42,431
Maintenance Repairer II	06130	1	1	1	39,125	1	39,125
Semi-Skilled Laborer	06110	2	2	2	66,602	2	66,602
Part-time and seasonal					333,211		333,211
Provision for overtime					80,440		80,440
Provision for longevity					2,495		2,495
Reimbursements					(225,000)		(225,000)
		<u>5</u>	<u>5</u>	<u>5</u>	<u>387,276</u>	<u>5</u>	<u>387,276</u>

Explanatory Comments:

The 2006 appropriated personnel complement is the same as authorized for 2005.

Reimbursements are from promoters for event staffing.

DIVISION SUMMARY OF MAJOR OBJECT EXPENDITURES

Department Parks, Recreation and Public Property

Division Rosenblatt Stadium Division No. 115651

Major Object Expenditures	Comparative Budget Appropriations			
	2004 Expended	2005 Appropriated	2006 Recommended	2006 Appropriated
Personal Services:				
Classified Regular	\$ 191,985	194,994	196,130	196,130
Part-Time and Seasonal	294,028	326,637	333,211	333,211
Overtime	81,681	70,000	80,440	80,440
Longevity	2,237	2,220	2,495	2,495
Reimbursements	(236,408)	(225,000)	(225,000)	(225,000)
Total Personal Services	333,523	368,851	387,276	387,276
Employee Benefits:				
FICA	42,442	45,430	46,839	46,839
Pension	21,791	21,444	23,023	23,023
Insurance	46,253	44,250	48,815	48,815
Interdepartmental Charges	---	---	---	---
Reimbursements	(894)	---	---	---
Total Employee Benefits	109,592	111,124	118,677	118,677
Total Employee Compensation	443,115	479,975	505,953	505,953
Non-Personal Services:				
Purchased Services	637,422	595,764	557,101	557,101
DOTComm Services	703	45,517	---	---
Supplies	118,667	105,200	125,570	125,570
Equipment	357	---	4,500	4,500
Other	---	---	---	---
Reimbursements	---	---	---	---
Total Non-Personal Services	757,149	746,481	687,171	687,171
Capital:				
Machinery and Equipment	---	---	30,000	30,000
Total Capital	---	---	30,000	30,000
Division Total	\$ 1,200,264	1,226,456	1,223,124	1,223,124
Source of Funds:				
General (Ref. B-1)	\$ 1,200,264	1,226,456	1,193,124	1,193,124
General - Capital (Ref. B-1)	---	---	30,000	30,000

EXPENDITURE SUMMARY BY ORGANIZATION

Department Parks, Recreation and Public Property

Division Greater Omaha Convention and Visitors Bureau Division No. 115910

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2004 Expended	2005 Appropriated	2006 Recommended	2006 Appropriated

Provisions of an interlocal agreement between the City of Omaha and Douglas County required the greater Omaha Convention and Visitors Bureau be operated as a Division of the Parks, Recreation and Public Property Department beginning April 1, 2002. The City will receive the 2% hotel/motel occupation tax revenue previously received by Douglas County to operate the Division.

This Division became the Convention and Tourism Department as a result of a City Charter Amendment in 2005.

Administration 115911

This organization is responsible for directing and leading the Bureau toward its mission and works directly with the Advisory Board on policy-making and strategy for the organization. This organization also acts as primary spokesperson for the organization and oversees all administration, operating and marketing functions of the Bureau.

Personal Services	\$ 68,269	124,764	---	---
Non-Personal Services	326,355	207,876	---	---
Equipment	22,532	1,000	---	---
Organization Total	<u>417,156</u>	<u>333,640</u>	<u>---</u>	<u>---</u>

Film 115912

This organization is responsible for promoting and enhancing visibility of the Omaha area to the motion picture, television and radio industries. Researches future projects and prepares information, data and photographs for submittal for possible locations. Prepares and maintains production guide. Serves as liaison on behalf of Omaha among production companies, private property owners, the business community and government. Arranges on-site visits for prospective film makers.

Personal Services	\$ 24,031	---	---	---
Non-Personal Services	6,260	47,050	---	---
Organization Total	<u>30,291</u>	<u>47,050</u>	<u>---</u>	<u>---</u>

Tourism 115913

This organization is responsible for developing Tourism in the greater Omaha area which includes publishing and distributing Visitor Guides and Event Calenders, maintaining data files on area-wide hotels and attractions, maintaining resources for the motor coach industry and maintaining up-to-date information regarding attractions, current events and information on Omaha in general.

Personal Services	\$ 82,538	188,502	---	---
Non-Personal Services	193,952	249,650	---	---
Equipment	---	3,500	---	---
Organization Total	<u>276,490</u>	<u>441,652</u>	<u>---</u>	<u>---</u>

EXPENDITURE SUMMARY BY ORGANIZATION

Department Parks, Recreation and Public Property

Division Greater Omaha Convention and Visitors Bureau Division No. 115910

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2004 Expended	2005 Appropriated	2006 Recommended	2006 Appropriated

Conventions 115914

This organization is responsible for attracting conventions and meetings to Omaha. This includes attending tradeshow and conventions, following up with sales calls / correspondence and furnishing meeting planners guides. Provides convention services and assists local hoteliers in marketing plans and preparation of bids. Initiates familiarization tours and site visits for potential clients.

Personal Services	\$	210,708	279,996	---	---
Non-Personal Services		314,874	397,250	---	---
Equipment		328	3,500	---	---
Organization Total		525,910	680,746	---	---

Visitor Information 115915

This organization is responsible for managing the day-to-day operation and the work of the personnel in the visitor services and information outlets. The work also involves developing and maintaining relationships with local organizations, hotels, attractions, arts, entertainment, sports and recreation. Develops, coordinates and provides public presentations and special events regarding the Visitor Center program to educate and promote the community.

Personal Services	\$	13,258	---	---	---
Non-Personal Services		145	---	---	---
Organization Total		13,403	---	---	---
Division Total	\$	1,263,250	1,503,088	---	---

DIVISION SUMMARY OF PERSONAL SERVICES

Department Parks, Recreation and Public Property

Division Greater Omaha Convention and Visitors Bureau Division No. 115910

Class Title	Pay Range	Comparative Budget Appropriations					
		2004 Actual	2005 Auth.	2006 Recommended	2006 Appropriated		
Executive Director	Appt.	1	1	--	---	--	---
Tourism Marketing Manager	19.1MC	1	1	--	---	--	---
Convention Sales Representative	16.2MC	--	2	--	---	--	---
Tourism Coordinator	15.1MC	1	1	--	---	--	---
Conference Sales Representative	11.1MC	2	1	--	---	--	---
Convention Sales Assistant	11180	2	1	--	---	--	---
Convention Services Assistant	11175	1	1	--	---	--	---
Clerk Typist I	00125	1	1	--	---	--	---
		<u>9</u>	<u>9</u>	<u>--</u>	<u>---</u>	<u>--</u>	<u>---</u>

Explanatory Comments:

This Division became the Convention and Tourism Department following a City Charter Amendment in 2005.

DIVISION SUMMARY OF MAJOR OBJECT EXPENDITURES

Department Parks, Recreation and Public Property

Division Greater Omaha Convention and Visitors Bureau Division No. 115910

Major Object Expenditures	Comparative Budget Appropriations			
	2004 Expended	2005 Appropriated	2006 Recommended	2006 Appropriated
Personal Services:				
Classified Regular	\$ 308,054	428,389	---	---
Part-Time and Seasonal	1,445	5,000	---	---
Overtime	23	---	---	---
Longevity	---	---	---	---
Incentives	---	10,500	---	---
Reimbursements	---	---	---	---
Total Personal Services	<u>309,522</u>	<u>443,889</u>	<u>---</u>	<u>---</u>
Employee Benefits:				
County Benefits	---	---	---	---
FICA	22,836	33,158	---	---
Pension	23,726	35,130	---	---
Insurance	42,720	81,085	---	---
Reimbursements	---	---	---	---
Total Employee Benefits	<u>89,282</u>	<u>149,373</u>	<u>---</u>	<u>---</u>
Total Employee Compensation	<u>398,804</u>	<u>593,262</u>	<u>---</u>	<u>---</u>
Non-Personal Services:				
Purchased Services	761,902	814,975	---	---
DOTComm Services	27,026	35,851	---	---
Supplies	52,658	51,000	---	---
Equipment	22,860	8,000	---	---
Other	---	---	---	---
Reimbursements	---	---	---	---
Total Non-Personal Services	<u>864,446</u>	<u>909,826</u>	<u>---</u>	<u>---</u>
Capital:				
Total Capital	<u>---</u>	<u>---</u>	<u>---</u>	<u>---</u>
Division Total	<u>\$ 1,263,250</u>	<u>1,503,088</u>	<u>---</u>	<u>---</u>
Source of Funds:				
Convention and Tourism (Ref. B-16)	\$ 1,263,250	1,503,088	---	---