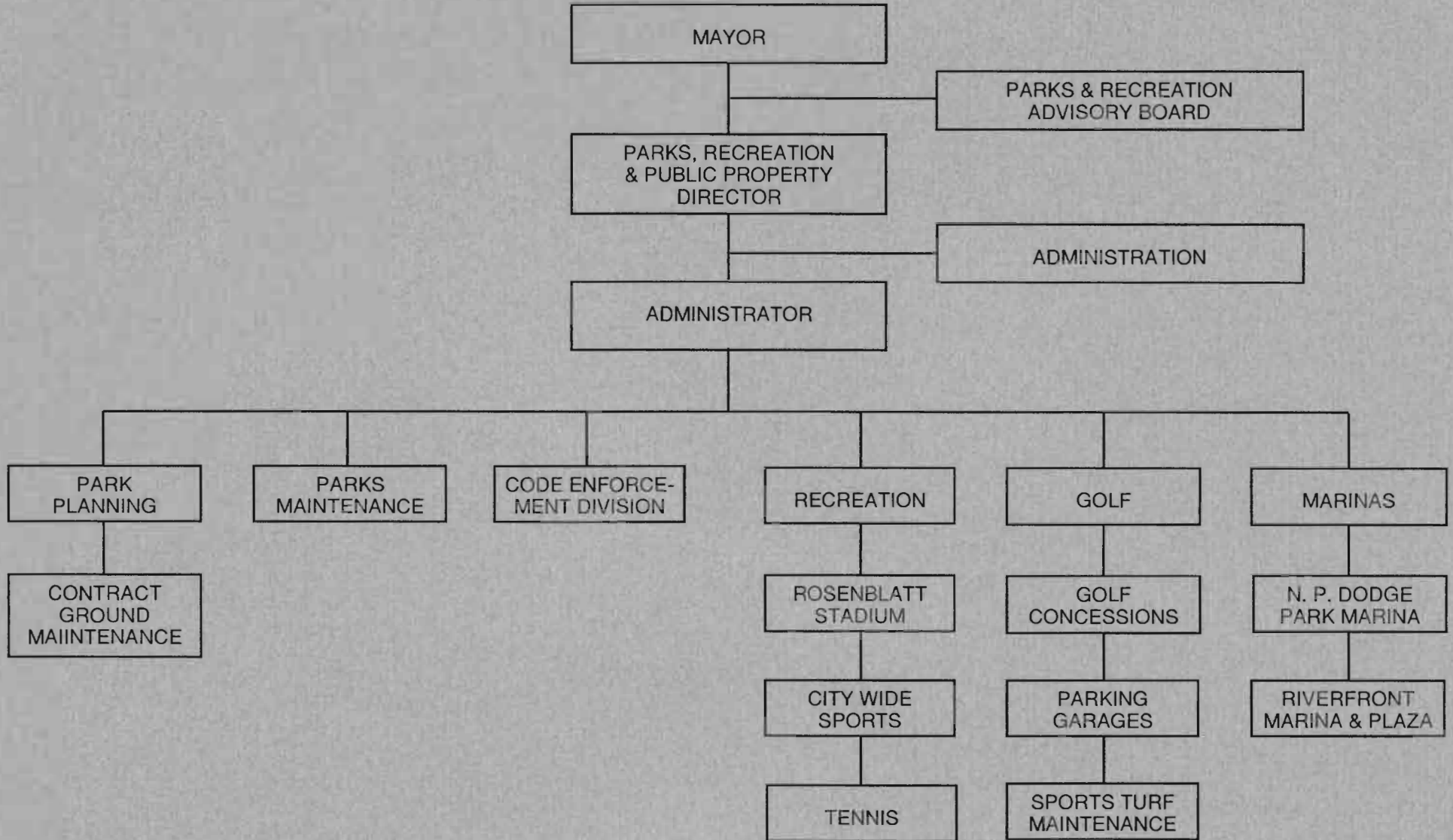


PARKS, RECREATION AND PUBLIC PROPERTY DEPARTMENT



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.

City of Omaha
2008 Parks, Recreation and Public Property Department Budget
Appropriated Summary

| By Division | Positions | | Funding | | |
|-------------------------------|------------|------------|----------------------|----------------------|----------------------|
| | 2007 | 2008 | 2007 | 2008 | 2008 |
| | | | Appropriated | Recommended | Appropriated |
| Administration | 4 | 4 | \$ 352,444 | \$ 370,531 | \$ 370,531 |
| Park Planning | 3 | 3 | 294,635 | 357,737 | 357,737 |
| Contract Grounds Maintenance | 1 | 1 | 693,660 | 330,055 | 330,055 |
| Code Enforcement | 17 | 17 | 1,402,463 | 1,324,434 | 1,360,455 |
| Parks | 92 | 96 | 9,666,809 | 10,026,625 | 10,483,963 |
| Recreation | 21 | 25 | 4,779,074 | 5,025,164 | 5,025,164 |
| City Wide Sports | - | - | 145,085 | 144,985 | 144,985 |
| Tennis | 1 | 1 | 240,888 | 252,123 | 252,123 |
| N.P. Dodge Park Marina | 1 | 1 | 979,719 | 249,877 | 249,877 |
| Riverfront Plaza and Marina | - | - | 40,133 | 40,133 | 40,133 |
| Golf | 26 | 25 | 2,970,317 | 2,982,020 | 2,982,020 |
| Golf Concessions | 2 | 2 | 347,549 | 351,441 | 351,441 |
| Sports Turf Maintenance | 1 | 1 | 128,711 | 132,140 | 132,140 |
| Parking Facilities | 1 | - | 2,082,132 | 2,108,888 | 2,108,888 |
| Rosenblatt Stadium | 5 | 6 | 1,195,776 | 1,877,059 | 1,877,059 |
| 2006 Park and Recreation Bond | | | 3,905,000 | 4,141,000 | 4,141,000 |
| Total | 175 | 182 | \$ 29,224,395 | \$ 29,714,212 | \$ 30,207,571 |

By Expenditures Category

| | | | |
|-----------------------|----------------------|----------------------|----------------------|
| Employee Compensation | \$ 14,106,455 | \$ 14,542,139 | \$ 14,592,565 |
| Non-Personal Services | 10,377,940 | 10,421,073 | 10,568,631 |
| Capital | 4,740,000 | 4,751,000 | 5,046,375 |
| Total | \$ 29,224,395 | \$ 29,714,212 | \$ 30,207,571 |

By Source of Funds

| | | | |
|---|----------------------|----------------------|----------------------|
| General | \$ 16,560,838 | \$ 16,906,651 | 17,104,635 |
| General - Capital | - | - | 295,375 |
| Street and Highway Allocation | 366,000 | 14,595 | 14,595 |
| Omaha Keno Lottery | 1,550,000 | 1,950,000 | 1,950,000 |
| Special Assessment | 36,734 | 36,734 | 36,734 |
| City Wide Sports | 145,085 | 155,750 | 155,750 |
| Tennis Revenue | 240,888 | 252,123 | 252,123 |
| N. P. Dodge Park Revenue | 979,719 | 249,877 | 249,877 |
| Lewis and Clark Landing & Riverfront Marina | 40,133 | 40,133 | 40,133 |
| Golf Revenue | 2,970,317 | 2,982,020 | 2,982,020 |
| Golf Concession Revenue | 347,549 | 351,441 | 351,441 |
| Parking Garage Revenue | 2,082,132 | 2,108,888 | 2,108,888 |
| Rosenblatt Stadium Expansion | - | 525,000 | 525,000 |
| Park and Culture Bonds | 3,905,000 | 4,141,000 | 4,141,000 |
| Total | \$ 29,224,395 | \$ 29,714,212 | \$ 30,207,571 |

EXPENDITURE SUMMARY BY ORGANIZATION

Department Parks, Recreation and Public Property

Division Administration Division No. 115011

| Organization Description and Major Object Summary | Comparative Budget Appropriations | | | |
|---|-----------------------------------|----------------------|---------------------|----------------------|
| | 2006 Expended | 2007 Appropriated | 2008 Recommended | 2008 Appropriated |

Administration 115011

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

The 2008 appropriated equipment of \$1,568 is for a microcomputer.

| | | | | |
|-----------------------|----------------|-------------|-------------|-------------|
| Employee Compensation | \$ 327,299 | 340,994 | 357,313 | 357,313 |
| Non-Personal Services | 9,550 | 11,450 | 13,218 | 13,218 |
| Organization Total | 336,849 | 352,444 | 370,531 | 370,531 |
| Division Total | \$ 336,849 | 352,444 | 370,531 | 370,531 |

| Performance Measures | 2006 Actual | 2007 Planned | 2008 Goal |
|--|----------------|-----------------|--------------|
| Revenue Returns per Resident from Grants and Partnerships | \$ 1.15 | 1.00 | 1.30 |
| Percent of Administrative Budget Covered by Grants and Partnerships | 100% | 50% | 80% |
| Number of FTE's per 1,000 Residents | 0.70 | 0.77 | 0.60 |
| Cost Per Acre | \$ 22 | 28 | 21 |

DIVISION SUMMARY OF PERSONAL SERVICES

Department Parks, Recreation and Public Property

Division Administration Division No. 115011

| Class Title | Comparative Budget Appropriations | | | | | |
|---|-----------------------------------|----------------|---------------|---------------------|----------------|----------------------|
| | Pay Range | 2006 Actual | 2007 Auth. | 2008 Recommended | | 2008 Appropriated |
| Parks, Recreation and Public Property Director | Appt. | 1 | 1 | 1 | 90,430 | 1 90,430 |
| Parks and Recreation Administrator | 25AEC | 1 | 1 | 1 | 86,967 | 1 86,967 |
| Executive Secretary | 11.1MC | 1 | 1 | 1 | 50,022 | 1 50,022 |
| Clerk Typist II | 00130 | 1 | 1 | 1 | 28,715 | 1 28,715 |
| Part-time and seasonal | | | | | 28,715 | 28,715 |
| Provision for longevity | | | | | 2,160 | 2,160 |
| Reimbursements | | | | | (9,000) | (9,000) |
| | | <u>4</u> | <u>4</u> | <u>4</u> | <u>278,009</u> | <u>4 278,009</u> |

Explanatory Comments:

The 2008 appropriated personnel complement is unchanged from the 2007 appropriated.

DIVISION SUMMARY OF MAJOR OBJECT EXPENDITURES

| | | | | |
|----------------------------------|--|-----------------------------|----------------------------|-----------------------------|
| Department | <u>Parks, Recreation and Public Property</u> | | | |
| Division | <u>Administration</u> | | Division No. | <u>115011</u> |
| | Comparative Budget Appropriations | | | |
| <u>Major Object Expenditures</u> | <u>2006</u> Expended | <u>2007</u> Appropriated | <u>2008</u> Recommended | <u>2008</u> Appropriated |
| Employee Earnings: | | | | |
| Classified Regular | \$ 230,959 | 254,856 | 256,134 | 256,134 |
| Part-Time and Seasonal | 25,414 | 20,110 | 28,715 | 28,715 |
| Overtime | - | - | - | - |
| Longevity | 1,440 | 1,440 | 2,160 | 2,160 |
| Reimbursements | - | (9,498) | (9,000) | (9,000) |
| Total Employee Earnings | <u>257,813</u> | <u>266,908</u> | <u>278,009</u> | <u>278,009</u> |
| Employee Benefits: | | | | |
| FICA | 19,390 | 21,145 | 21,753 | 21,753 |
| Pension | 19,228 | 23,131 | 24,351 | 24,351 |
| Insurance | 30,868 | 29,810 | 36,588 | 36,588 |
| Reimbursements | - | - | (3,388) | (3,388) |
| Total Employee Benefits | <u>69,486</u> | <u>74,086</u> | <u>79,304</u> | <u>79,304</u> |
| Total Employee Compensation | <u>327,299</u> | <u>340,994</u> | <u>357,313</u> | <u>357,313</u> |
| Non-Personal Services: | | | | |
| Purchased Services | 5,121 | 7,250 | 7,450 | 7,450 |
| Supplies | 4,429 | 4,200 | 4,200 | 4,200 |
| Equipment | - | - | 1,568 | 1,568 |
| Other | - | - | - | - |
| Reimbursements | - | - | - | - |
| Total Non-Personal Services | <u>9,550</u> | <u>11,450</u> | <u>13,218</u> | <u>13,218</u> |
| Capital: | | | | |
| Total Capital | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> |
| Department Total | <u>\$ 336,849</u> | <u>352,444</u> | <u>370,531</u> | <u>370,531</u> |
| Source of Funds: | | | | |
| General (Ref. B-1) | \$ 336,849 | 352,444 | 370,531 | 370,531 |

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 | | | |
|---|-----------------------------------|-------------------|------------------|-------------------|
| | 2006 Expended | 2007 Appropriated | 2008 Recommended | 2008 Appropriated |

Park Planning 115012

The development of both short and long range plans for new park lands and facilities and the on going renovation of existing Park and Recreation facilities is the primary function of the Park Planning organization. This organization 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.

| | | | | |
|-----------------------|------------|---------|---------|---------|
| Employee Compensation | \$ 332,924 | 288,935 | 351,537 | 351,537 |
| Non-Personal Services | 13,160 | 5,700 | 6,200 | 6,200 |
| Organization Total | 346,084 | 294,635 | 357,737 | 357,737 |

Grounds Maintenance 115013

The responsibility of this organization is to administer and monitor 13 ground maintenance contracts at 22 park locations throughout the City. Two business improvement district contracts are also monitored for compliance.

This organization has been moved to the Contract Grounds Maintenance Division.

| | | | | |
|-----------------------|---------|---|---|---|
| Employee Compensation | - | - | - | - |
| Non-Personal Services | 260,620 | - | - | - |
| Organization Total | 260,620 | - | - | - |

Right of Way Maintenance 115014

This organization is responsible for the administration and monitoring of 3 contracts for mowing all rights-of-way throughout the City of Omaha highway system, including the North Freeway, Sorenson Parkway and Storz Expressway.

This organization has been moved to the Contract Grounds Maintenance organization.

| | | | | |
|-----------------------|----------------|-------------|-------------|-------------|
| Employee Compensation | - | - | - | - |
| Non-Personal Services | 253,224 | - | - | - |
| Organization Total | 253,224 | - | - | - |
| Division Total | \$ 859,928 | 294,635 | 357,737 | 357,737 |

EXPENDITURE SUMMARY BY ORGANIZATION

Department Parks, Recreation and Public Property

Division Park Planning Division No. 115012

| | 2006 Actual | 2007 Planned | 2008 Goal |
|--|----------------|-----------------|--------------|
| Performance Measures | | | |
| Percent of Projects Completed on Time | 90% | 90% | 90% |
| Percent of Projects Completed within Budget | 90% | 90% | 90% |
| Percent of Renovations Completed within Budget | 90% | 90% | 90% |

| | 2006 Actual | 2007 Planned | 2008 Goal |
|--|----------------|-----------------|--------------|
| Program Outputs | | | |
| Park Improvement Projects: Planned, Designed, and Managed | 109 | 110 | 100 |
| Projects Completed | 98 | 95 | 90 |

DIVISION SUMMARY OF PERSONAL SERVICES

Department Parks, Recreation and Public Property

Division Park Planning Division No. 115012

| Class Title | Comparative Budget Appropriations | | | | | |
|------------------------------|-----------------------------------|----------------|---------------|---------------------|----------------|----------------------|
| | Pay Range | 2006 Actual | 2007 Auth. | 2008 Recommended | | 2008 Appropriated |
| Parks & Rec. Planner II | 19.1MC | 3 | 3 | 3 | 207,700 | 3 207,700 |
| Contract Service Coordinator | 15.1MC | 1 | - | - | - | - - |
| Part-time and seasonal | | | | | 74,659 | 74,659 |
| Provision for longevity | | | | | 2,160 | 2,160 |
| | | <u>4</u> | <u>3</u> | <u>3</u> | <u>284,519</u> | <u>3 284,519</u> |

Explanatory Comments:

The 2008 appropriated budget retains the same complement as the 2007 appropriated.

DIVISION SUMMARY OF MAJOR OBJECT EXPENDITURES

| | | | | |
|----------------------------------|--|-----------------------------|----------------------------|-----------------------------|
| Department | <u>Parks, Recreation and Public Property</u> | | | |
| Division | <u>Park Planning</u> | Division No. | | <u>115012</u> |
| | Comparative Budget Appropriations | | | |
| <u>Major Object Expenditures</u> | <u>2006</u> Expended | <u>2007</u> Appropriated | <u>2008</u> Recommended | <u>2008</u> Appropriated |
| Employee Earnings: | | | | |
| Classified Regular | \$ 195,885 | 200,841 | 207,700 | 207,700 |
| Part-Time and Seasonal | 73,290 | 25,884 | 74,659 | 74,659 |
| Overtime | - | - | - | - |
| Longevity | 1,440 | 1,772 | 2,160 | 2,160 |
| Reimbursements | - | - | - | - |
| Total Employee Earnings | <u>270,615</u> | <u>228,497</u> | <u>284,519</u> | <u>284,519</u> |
| Employee Benefits: | | | | |
| FICA | 20,614 | 17,480 | 21,762 | 21,762 |
| Pension | 16,316 | 18,286 | 19,986 | 19,986 |
| Insurance | 25,379 | 24,672 | 25,270 | 25,270 |
| Total Employee Benefits | <u>62,309</u> | <u>60,438</u> | <u>67,018</u> | <u>67,018</u> |
| Total Employee Compensation | <u>332,924</u> | <u>288,935</u> | <u>351,537</u> | <u>351,537</u> |
| Non-Personal Services: | | | | |
| Purchased Services | 519,231 | 3,200 | 3,200 | 3,200 |
| Supplies | 7,773 | 2,500 | 3,000 | 3,000 |
| Equipment | - | - | - | - |
| Other | - | - | - | - |
| Reimbursements | - | - | - | - |
| Total Non-Personal Services | <u>527,004</u> | <u>5,700</u> | <u>6,200</u> | <u>6,200</u> |
| Capital: | | | | |
| Total Capital | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> |
| Department Total | <u>\$ 859,928</u> | <u>294,635</u> | <u>357,737</u> | <u>357,737</u> |
| Source of Funds: | | | | |
| General (Ref. B-1) | \$ 859,928 | 294,635 | 357,737 | 357,737 |

EXPENDITURE SUMMARY BY ORGANIZATION

Department Parks, Recreation and Public Property

Division Contract Grounds Maintenance Division No. 115009

| Organization Description and Major Object Summary | Comparative Budget Appropriations | | | |
|---|-----------------------------------|-------------------|------------------|-------------------|
| | 2006 Expended | 2007 Appropriated | 2008 Recommended | 2008 Appropriated |
| <u>Grounds Maintenance</u> <u>115013</u> | | | | |

The responsibility of this organization is to administer and monitor 13 grounds maintenance contracts at 22 park locations throughout the City. Two business improvement district contracts are also monitored for compliance.

This organization was under Park Planning in the 2006 Budget.

| | | | | |
|-----------------------|------|---------|---------|---------|
| Employee Compensation | \$ - | 53,823 | 60,452 | 60,452 |
| Non-Personal Services | - | 221,466 | 253,633 | 253,633 |
| Organization Total | - | 275,289 | 314,085 | 314,085 |

Right of Way Maintenance 115014

This organization is responsible for the administration and monitoring of 3 contracts for mowing all rights-of-way throughout the City of Omaha highway system, including the North Freeway, Sorenson Parkway and Storz Expressway.

This organization was under Park Planning in the 2006 Budget. In 2008, the majority of this function will be in the Public Works Department budget.

| | | | | |
|-----------------------|---|---------|--------|--------|
| Employee Compensation | - | 35,881 | - | - |
| Non-Personal Services | - | 382,490 | 15,970 | 15,970 |
| Organization Total | - | 418,371 | 15,970 | 15,970 |

Division Total \$ - 693,660 330,055 330,055

EXPENDITURE SUMMARY BY ORGANIZATION

Department Parks, Recreation and Public Property

Division Contract Grounds Maintenance Division No. 115009

| Performance Measures | | 2006 Actual | 2007 Planned | 2008 Goal |
|---------------------------------|----|----------------|-----------------|--------------|
| Right-of-Way Maintenance | \$ | 675/Acre | 599/Acre | 30/Acre |
| Ground Maintenance | \$ | 765/Acre | 765/Acre | 815/Acre |
| Public Right-of-Way Maintenance | \$ | 900/Acre | 931/Acre | - |

DIVISION SUMMARY OF PERSONAL SERVICES

Department Parks, Recreation and Public Property

Division Contract Grounds Maintenance Division No. 115009

| Class Title | Comparative Budget Appropriations | | | | | |
|------------------------------|-----------------------------------|----------------|---------------|---------------------|---------------|----------------------|
| | Pay Range | 2006 Actual | 2007 Auth. | 2008 Recommended | | 2008 Appropriated |
| Contract Service Coordinator | 15.1MC | - | 1 | 1 | 56,156 | 1 56,156 |
| Part-time and seasonal | | | | | 56,156 | 56,156 |
| Provision for Attrition | | | | | (56,156) | (56,156) |
| | | <u>-</u> | <u>1</u> | <u>1</u> | <u>56,156</u> | <u>1 56,156</u> |

Explanatory Comments:

The 2008 appropriated personnel retains the same complement as the 2007 appropriated.

DIVISION SUMMARY OF MAJOR OBJECT EXPENDITURES

| | | | | |
|--|--|-----------------------------|----------------------------|-----------------------------|
| Department | <u>Parks, Recreation and Public Property</u> | | | |
| Division | <u>Contract Grounds Maintenance</u> | | Division No. | <u>115009</u> |
| | Comparative Budget Appropriations | | | |
| <u>Major Object Expenditures</u> | <u>2006</u> Expended | <u>2007</u> Appropriated | <u>2008</u> Recommended | <u>2008</u> Appropriated |
| Employee Earnings: | | | | |
| Classified Regular | \$ - | 51,483 | - | - |
| Part-Time and Seasonal | - | 18,720 | 56,156 | 56,156 |
| Overtime | - | - | - | - |
| Longevity | - | 1,080 | - | - |
| Reimbursements | - | - | - | - |
| Total Employee Earnings | <u>-</u> | <u>71,283</u> | <u>56,156</u> | <u>56,156</u> |
| Employee Benefits: | | | | |
| FICA | - | 5,453 | 4,296 | 4,296 |
| Pension | - | 4,744 | - | - |
| Insurance | - | 8,224 | - | - |
| Total Employee Benefits | <u>-</u> | <u>18,421</u> | <u>4,296</u> | <u>4,296</u> |
| Total Employee Compensation | <u>-</u> | <u>89,704</u> | <u>60,452</u> | <u>60,452</u> |
| Non-Personal Services: | | | | |
| Purchased Services | - | 603,701 | 268,234 | 268,234 |
| Supplies | - | 121 | 125 | 125 |
| Equipment | - | 134 | 1,244 | 1,244 |
| Other | - | - | - | - |
| Reimbursements | - | - | - | - |
| Total Non-Personal Services | <u>-</u> | <u>603,956</u> | <u>269,603</u> | <u>269,603</u> |
| Capital: | | | | |
| Total Capital | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> |
| Division Total | <u>\$ -</u> | <u>693,660</u> | <u>330,055</u> | <u>330,055</u> |
| Source of Funds: | | | | |
| General (Ref. B-1) | \$ - | 643,660 | 330,055 | 330,055 |
| Street and Highway Allocation (Ref. B-4) | - | 50,000 | - | - |

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 | | | |
|---|-----------------------------------|-------------------|------------------|-------------------|
| | 2006 Expended | 2007 Appropriated | 2008 Recommended | 2008 Appropriated |
| <u>Code Enforcement</u> | <u>115521</u> | | | |

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.

The 2008 appropriated equipment of \$2,000 is for a microcomputer and office chairs.

| | | | | |
|-----------------------|----------------|----------------|----------------|----------------|
| Employee Compensation | \$ 686,977 | 741,988 | 732,268 | 760,262 |
| Non-Personal Services | 101,449 | 159,800 | 137,700 | 145,727 |
| Capital | 30,527 | - | - | - |
| Organization Total | <u>818,953</u> | <u>901,788</u> | <u>869,968</u> | <u>905,989</u> |

Upon adoption of the 2008 Budget, the City Council approved a resolution to raise revenue estimates and revise the expenditures due to the annexation of eight areas along the West Maple corridor. Employee Compensation increased by \$27,994 and Purchased Services increased by \$8,027.

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.

| | | | | |
|-----------------------|---------------------|------------------|------------------|------------------|
| Employee Compensation | 255,244 | 277,875 | 299,366 | 299,366 |
| Non-Personal Services | 192,665 | 222,800 | 155,100 | 155,100 |
| Organization Total | <u>447,909</u> | <u>500,675</u> | <u>454,466</u> | <u>454,466</u> |
| Division Total | <u>\$ 1,266,862</u> | <u>1,402,463</u> | <u>1,324,434</u> | <u>1,360,455</u> |

| Performance Measures | 2006 Actual | 2007 Planned | 2008 Goal |
|---------------------------|-------------|--------------|-----------|
| Weed & Litter % Collected | | | |
| Fees to Expenses | 12% | 10% | 15% |

| Program Outputs | 2006 Actual | 2007 Planned | 2008 Goal |
|----------------------------------|-------------|--------------|-----------|
| Weed and Litter Code Enforcement | | | |
| Lag Time/Days | 16 | 12 | 14 |

DIVISION SUMMARY OF PERSONAL SERVICES

Department Parks, Recreation and Public Property

Division Code Enforcement Division No. 115521

| Class Title | Comparative Budget Appropriations | | | | | |
|----------------------------------|-----------------------------------|----------------|---------------|-------------|----------------|-------------------|
| | Pay Range | 2006 Actual | 2007 Auth. | 2008 | | 2008 |
| | | | | Recommended | Appropriated | |
| Forester | 18.2MC | - | 1 | 1 | 56,221 | 1 56,221 |
| Chief Field Inspector | 16.3MC | - | 1 | 1 | 51,956 | 1 51,956 |
| City Maintenance Foreman II | 12.2MC | 1 | - | 1 | 51,310 | 1 51,310 |
| City Maintenance Foreman I | 9.2MC | - | 1 | - | - | - - |
| Tree Trimmer II | 11125 | 2 | 2 | 2 | 82,658 | 2 82,658 |
| Tree Trimmer I | 11120 | 2 | 2 | 2 | 68,548 | 2 68,548 |
| Automotive Equipment Operator II | 07110 | 1 | 1 | 1 | 39,153 | 1 39,153 |
| Automotive Equipment Operator I | 07105 | 4 | 4 | 4 | 140,683 | 4 140,683 |
| Environmental Inspector | 05108 | 4 | 4 | 4 | 175,905 | 4 175,905 |
| Clerk Typist II | 00130 | 1 | 1 | 1 | 31,293 | 1 31,293 |
| Park-time and seasonal | | | | | 195,000 | 221,004 |
| Provision for overtime | | | | | 10,000 | 10,000 |
| Provision for longevity | | | | | 2,950 | 2,950 |
| Provision for attrition | | | | | (108,177) | (108,177) |
| | | <u>15</u> | <u>17</u> | <u>17</u> | <u>797,500</u> | <u>17 823,504</u> |

Explanatory Comments:

The 2008 appropriated personnel complement reclassifies a City Maintenance Foreman I to a City Maintenance Foreman II.

Upon adoption of the 2008 Budget, the City Council approved a resolution to raise revenue estimates and revise the expenditures due to the annexation of eight areas along the West Maple corridor. Part-time and seasonal increased by \$26,004.

DIVISION SUMMARY OF MAJOR OBJECT EXPENDITURES

| | | | | |
|----------------------------------|--|-----------------------------|----------------------------|-----------------------------|
| Department | <u>Parks, Recreation and Public Property</u> | | | |
| Division | <u>Code Enforcement</u> | Division No. | | <u>115521</u> |
| | Comparative Budget Appropriations | | | |
| <u>Major Object Expenditures</u> | <u>2006</u> Expended | <u>2007</u> Appropriated | <u>2008</u> Recommended | <u>2008</u> Appropriated |
| Employee Earnings: | | | | |
| Classified Regular | \$ 552,296 | 615,081 | 589,550 | 589,550 |
| Part-Time and Seasonal | 172,831 | 161,000 | 195,000 | 221,004 |
| Overtime | 3,662 | 15,000 | 10,000 | 10,000 |
| Longevity | 2,102 | 2,340 | 2,950 | 2,950 |
| Reimbursements | - | - | - | - |
| Total Employee Earnings | <u>730,891</u> | <u>793,421</u> | <u>797,500</u> | <u>823,504</u> |
| Employee Benefits: | | | | |
| FICA | 54,708 | 56,734 | 61,009 | 62,999 |
| Pension | 44,672 | 52,919 | 56,435 | 56,435 |
| Insurance | 111,950 | 116,789 | 116,690 | 116,690 |
| Total Employee Benefits | <u>211,330</u> | <u>226,442</u> | <u>234,134</u> | <u>236,124</u> |
| Total Employee Compensation | <u>942,221</u> | <u>1,019,863</u> | <u>1,031,634</u> | <u>1,059,628</u> |
| Non-Personal Services: | | | | |
| Purchased Services | 291,465 | 371,500 | 274,900 | 282,927 |
| Supplies | 7,422 | 10,000 | 15,900 | 15,900 |
| Equipment | (4,773) | 1,100 | 2,000 | 2,000 |
| Other | - | - | - | - |
| Reimbursements | - | - | - | - |
| Total Non-Personal Services | <u>294,114</u> | <u>382,600</u> | <u>292,800</u> | <u>300,827</u> |
| Capital: | | | | |
| Machinery | 30,527 | - | - | - |
| Total Capital | <u>30,527</u> | <u>-</u> | <u>-</u> | <u>-</u> |
| Division Total | <u>\$ 1,266,862</u> | <u>1,402,463</u> | <u>1,324,434</u> | <u>1,360,455</u> |

Upon adoption of the 2008 Budget, the City Council approved a resolution to raise revenue estimates and revise the expenditures due to the annexation of eight areas along the West Maple corridor. Employee Compensation increased by \$27,994 and Purchased Services increased by \$8,027.

| | | | | |
|------------------------------|--------------|-----------|-----------|-----------|
| Source of Funds: | | | | |
| General (Ref. B-1) | \$ 1,236,335 | 1,402,463 | 1,324,434 | 1,360,455 |
| General - Capital (Ref. B-1) | 30,527 | - | - | - |

EXPENDITURE SUMMARY BY ORGANIZATION

Department Parks, Recreation and Public Property

Division Parks Division No. 115020

| Organization Description and Major Object Summary | Comparative Budget Appropriations | | | |
|--|-----------------------------------|----------------------|---------------------|----------------------|
| | 2006 Expended | 2007 Appropriated | 2008 Recommended | 2008 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.

| | | | | |
|-----------------------|------------|-----------|---------|---------|
| Employee Compensation | \$ 594,015 | 898,914 | 532,099 | 532,099 |
| Non-Personal Services | 281,008 | 121,000 | 159,000 | 159,000 |
| Organization Total | 875,023 | 1,019,914 | 691,099 | 691,099 |

Heavy Equipment 115022

The Heavy Equipment organization performs scheduled work involving the operation of dozers, motor graders, 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 117 playground sites.

Appropriated equipment item:

2 - replacement full size trucks @\$30,000 each. 60,000

| | | | | |
|-----------------------|-----------|-----------|-----------|-----------|
| Employee Compensation | 1,150,006 | 1,318,645 | 1,125,517 | 1,125,517 |
| Non-Personal Services | 115,024 | 339,000 | 324,700 | 324,700 |
| Organization Total | 1,265,030 | 1,657,645 | 1,450,217 | 1,450,217 |

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.

| | | | | |
|-----------------------|---------|---------|---------|---------|
| Employee Compensation | 196,140 | 190,646 | 204,878 | 204,878 |
| Non-Personal Services | (6,027) | 365,500 | 376,700 | 376,700 |
| Organization Total | 190,113 | 556,146 | 581,578 | 581,578 |

EXPENDITURE SUMMARY BY ORGANIZATION

| | | | |
|---|---------------------------------------|-------------------|-------------------|
| Department | Parks, Recreation and Public Property | | |
| Division | Parks | Division No. | 115020 |
| | Comparative Budget Appropriations | | |
| Organization Description and Major Object Summary | 2006 Expended | 2007 Appropriated | 2008 Recommended |
| | | | 2008 Appropriated |
| Parks and Community Centers | 115024 | | |

The Parks and Community Center organization performs the grounds maintenance at park locations, public Right-of-Ways and the Boulevard system. The maintenance program includes turf management, athletic field renovation, site beautification by the greenhouse operation, and trash and snow removal. Park caretakers manage specific park sites. The park maintenance system contains 8,582 acres of land and 257 park locations which includes 15 community centers, three ice arena locations, the boulevard system and miles of rights-of-way. The recommended Non-Personal appropriation includes \$1,550,000 for the Omaha Zoological Society.

Appropriated equipment items include:

| | |
|--|--------|
| 3 - replacement Ground Master 7210 mowers @\$17,000 each | 51,000 |
| 1 - replacement 11 foot 4000D mower | 39,000 |
| 3 - computers | 3,322 |

| | | | | |
|-----------------------|------------------|------------------|------------------|------------------|
| Employee Compensation | 3,003,366 | 3,085,839 | 3,641,145 | 3,663,577 |
| Non-Personal Services | 3,717,386 | 3,264,888 | 3,593,970 | 3,733,501 |
| Capital | 94,928 | - | - | 295,375 |
| Organization Total | <u>6,815,680</u> | <u>6,350,727</u> | <u>7,235,115</u> | <u>7,692,453</u> |

Upon adoption of the 2008 Budget, the City Council approved a resolution to raise revenue estimates and revise the expenditures due to the annexation of eight areas along the West Maple corridor. Employee Compensation increased by \$22,432 Non-Personal Services increased by \$139,531 and Capital increased by \$295,375.

Park Facilities Services 115031

This organization is responsible for the maintenance and repair of facilities within the Parks, Recreation and Public Property Department. Skilled craft 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.

| | | | | |
|-----------------------|---------------------|------------------|-------------------|-------------------|
| Employee Compensation | 44,397 | 49,377 | 46,616 | 46,616 |
| Non-Personal Services | 213,060 | 33,000 | 22,000 | 22,000 |
| Organization Total | <u>257,457</u> | <u>82,377</u> | <u>68,616</u> | <u>68,616</u> |
| Division Total | <u>\$ 9,403,303</u> | <u>9,666,809</u> | <u>10,026,625</u> | <u>10,483,963</u> |

EXPENDITURE SUMMARY BY ORGANIZATION

Department Parks, Recreation and Public Property

Division Parks Division No. 115020

| Program Outputs | 2006 Actual | 2007 Planned | 2008 Goal |
|--------------------------------------|----------------|-----------------|--------------|
| Park Maintenance Work Orders | | | |
| Completed Calendar year % | 79% | 90% | 90% |
| Park Acres | 8,537 | 8,582 | 8,680 |
| Equipment Repair Completed | | | |
| Per Year Average Time/Days | 2 | 5 | 5 |
| % of Fleet on Preventive Maintenance | 95% | 95% | 95% |

DIVISION SUMMARY OF PERSONAL SERVICES

| | | | | | | | |
|-----------------------------------|---------------------------------------|-------------|------------|------------------|-----------|-------------------|-----------|
| Department | Parks, Recreation and Public Property | | | | | | |
| Division | Parks | | | Division No. | 115020 | | |
| | Comparative Budget Appropriations | | | | | | |
| Class Title | Pay Range | 2006 Actual | 2007 Auth. | 2008 Recommended | | 2008 Appropriated | |
| Park Maintenance Manager | 23.1MC | 1 | 1 | 1 | 76,821 | 1 | 76,821 |
| City Maintenance Supervisor | 18.2MC | 1 | 1 | 1 | 59,847 | 1 | 59,847 |
| City Maintenance Foreman II | 12.2MC | 5 | 6 | 6 | 292,129 | 6 | 292,129 |
| Automotive Repair Foreman | 12.3MC | 1 | 1 | 1 | 51,809 | 1 | 51,809 |
| Office Supervisor | 11.1MC | 1 | 1 | 1 | 46,366 | 1 | 46,366 |
| City Maintenance Foreman I | 9.2MC | 1 | 1 | 3 | 132,125 | 3 | 132,125 |
| Park Caretaker II | 11140 | 7 | 7 | 7 | 236,028 | 7 | 236,028 |
| Landscape Gardener | 11105 | 11 | 13 | 16 | 587,122 | 16 | 587,122 |
| Welder | 10115 | - | 1 | - | - | - | - |
| Painter | 10105 | 1 | 1 | 1 | 42,612 | 1 | 42,612 |
| Power Systems Mechanic II | 08145 | 2 | 2 | 2 | 83,148 | 2 | 83,148 |
| Fabrication Mechanic II | 08135 | 1 | - | 1 | 46,678 | 1 | 46,678 |
| Automotive Mechanic | 07130 | 6 | 7 | 7 | 288,888 | 7 | 288,888 |
| Automotive Equipment Operator III | 07115 | 3 | 3 | 3 | 124,285 | 3 | 124,285 |
| Automotive Equipment Operator II | 07110 | 3 | 4 | 4 | 150,115 | 4 | 150,115 |
| Automotive Equipment Operator I | 07105 | 20 | 24 | 24 | 819,559 | 24 | 819,559 |
| Master Plumber | 06150 | 1 | 1 | 1 | 56,676 | 1 | 56,676 |
| Plumber | 06140 | 2 | 2 | 2 | 102,998 | 2 | 102,998 |
| Electrician | 06135 | 1 | 1 | 1 | 51,499 | 1 | 51,499 |
| Maintenance Repairer II | 06130 | 6 | 7 | 7 | 280,636 | 7 | 280,636 |
| Maintenance Repairer I | 06125 | 3 | 3 | 2 | 78,648 | 2 | 78,648 |
| Semi-skilled Laborer | 06110 | - | 1 | 1 | 29,428 | 1 | 29,428 |
| Partskeeper II | 02110 | 1 | 1 | 1 | 39,949 | 1 | 39,949 |
| Partskeeper I | 02105 | - | 1 | 1 | 28,317 | 1 | 28,317 |
| Secretary I | 00135 | 1 | 1 | 1 | 30,851 | 1 | 30,851 |
| Clerk II | 00115 | 1 | 1 | 1 | 31,000 | 1 | 31,000 |
| Part-time and seasonal | | | | | 677,548 | | 698,386 |
| Provision for overtime | | | | | 70,000 | | 70,000 |
| Provision for longevity | | | | | 35,014 | | 35,014 |
| Provision for attrition | | | | | (249,699) | | (249,699) |
| Reimbursements | | | | | (100,000) | | (100,000) |
| | | 80 | 92 | 96 | 4,200,397 | 96 | 4,221,235 |

Explanatory Comments:

The 2008 appropriated personnel complement increased by 4 positions following the City of Elkhorn annexation: one City Maintenance Foreman I and three Landscape Gardeners. Various other reclassifications occurred within the division to more accurately reflect job responsibilities.

Upon adoption of the 2008 Budget, the City Council approved a resolution to raise revenue estimates and revise the expenditures due to the annexation of eight areas along the West Maple corridor. Part-time and seasonal increased by \$20,838.

DIVISION SUMMARY OF MAJOR OBJECT EXPENDITURES

| Department | Parks, Recreation and Public Property | | | |
|-----------------------------------|---------------------------------------|----------------------|---------------------|----------------------|
| Division | Parks | Division No. | | 115020 |
| Comparative Budget Appropriations | | | | |
| Major Object Expenditures | 2006 Expended | 2007 Appropriated | 2008 Recommended | 2008 Appropriated |
| Employee Earnings: | | | | |
| Classified Regular | \$ 3,115,058 | 3,571,098 | 3,517,835 | 3,517,835 |
| Part-Time and Seasonal | 627,022 | 650,000 | 677,548 | 698,386 |
| Overtime | 85,915 | 80,000 | 70,000 | 70,000 |
| Longevity | 29,288 | 31,900 | 35,014 | 35,014 |
| Reimbursements | (67,393) | (100,000) | (100,000) | (100,000) |
| Total Employee Earnings | 3,789,890 | 4,232,998 | 4,200,397 | 4,221,235 |
| Employee Benefits: | | | | |
| FICA | 298,550 | 307,560 | 323,321 | 324,915 |
| Pension | 265,939 | 304,178 | 335,550 | 335,550 |
| Insurance | 633,545 | 698,685 | 690,987 | 690,987 |
| Total Employee Benefits | 1,198,034 | 1,310,423 | 1,349,858 | 1,351,452 |
| Total Employee Compensation | 4,987,924 | 5,543,421 | 5,550,255 | 5,572,687 |
| Non-Personal Services: | | | | |
| Purchased Services | 2,122,658 | 1,919,954 | 2,254,613 | 2,270,774 |
| Supplies | 607,838 | 439,500 | 513,425 | 522,795 |
| Equipment | 39,955 | 153,332 | 158,332 | 272,332 |
| Other | 1,550,000 | 1,610,602 | 1,550,000 | 1,550,000 |
| Reimbursements | - | - | - | - |
| Total Non-Personal Services | 4,320,451 | 4,123,388 | 4,476,370 | 4,615,901 |
| Capital: | | | | |
| Park Development | 94,928 | - | - | 295,375 |
| Total Capital | 94,928 | - | - | 295,375 |
| Division Total | \$ 9,403,303 | 9,666,809 | 10,026,625 | 10,483,963 |

Upon adoption of the 2008 Budget, the City Council approved a resolution to raise revenue estimates and revise the expenditures due to the annexation of eight areas along the West Maple corridor. Employee Compensation increased by \$22,432 Non-Personal Services increased by \$139,531 and Capital increased by \$295,375.

| Source of Funds: | | | | |
|--|--------------|-----------|-----------|-----------|
| General (Ref. B-1) | \$ 7,405,641 | 7,764,075 | 8,425,296 | 8,587,259 |
| General - Capital (Ref. B-1) | - | - | - | 295,375 |
| Street and Highway Allocation (Ref. B-4) | 316,000 | 316,000 | 14,595 | 14,595 |
| Municipal Infrastructure Redevelopment | 94,928 | - | - | - |
| Omaha Keno/Lottery (Ref. B-10) | 1,550,000 | 1,550,000 | 1,550,000 | 1,550,000 |
| Special Assessment (Ref. B-43) | 36,734 | 36,734 | 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 | | | |
|---|-----------------------------------|-------------------|------------------|-------------------|
| | 2006 Expended | 2007 Appropriated | 2008 Recommended | 2008 Appropriated |

Community Centers 115110

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

| | | | | |
|-----------------------|--------------|-----------|-----------|-----------|
| Employee Compensation | \$ 1,184,705 | 1,769,804 | 1,931,292 | 1,931,292 |
| Non-Personal Services | 321,907 | 998,524 | 913,106 | 913,106 |
| Organization Total | 1,506,612 | 2,768,328 | 2,844,398 | 2,844,398 |

Ice Arenas 115200

The Ice Arena 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 objective 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.

| | | | | |
|-----------------------|---------|---------|---------|---------|
| Employee Compensation | 280,792 | 258,156 | 258,669 | 258,669 |
| Non-Personal Services | 63,338 | 89,439 | 100,545 | 100,545 |
| Organization Total | 344,130 | 347,595 | 359,214 | 359,214 |

Swimming Pools 115300

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

| | | | | |
|-----------------------|-----------|-----------|-----------|-----------|
| Employee Compensation | 1,079,887 | 975,137 | 1,073,282 | 1,073,282 |
| Non-Personal Services | 29,330 | 27,762 | 28,835 | 28,835 |
| Organization Total | 1,109,217 | 1,002,899 | 1,102,117 | 1,102,117 |

EXPENDITURE SUMMARY BY ORGANIZATION

Department Parks, Recreation and Public Property
 Division Recreation Division No. 115100

| Organization Description and Major Object Summary | Comparative Budget Appropriations | | | |
|---|-----------------------------------|----------------------|---------------------|----------------------|
| | 2006 Expended | 2007 Appropriated | 2008 Recommended | 2008 Appropriated |
| <u>Other Recreational Activity</u> <u>115350</u> | | | | |

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

| | | | | |
|------------------------|---------|---------|---------|---------|
| City Wide Sports | 74,288 | 78,479 | 78,190 | 78,190 |
| Day Camp (Summer) | 147,142 | 164,297 | 181,472 | 181,472 |
| Senior Citizens | 37,694 | 27,622 | 79,777 | 79,777 |
| Therapeutic Recreation | 51,220 | 35,355 | 36,222 | 36,222 |
| Special Events | 7,504 | 9,743 | 8,746 | 8,746 |
| Show Wagon | 13,278 | 4,227 | 4,327 | 4,327 |
| | 331,126 | 319,723 | 388,734 | 388,734 |
| Employee Compensation | 270,874 | 251,166 | 315,579 | 315,579 |
| Non-Personal Services | 60,252 | 68,557 | 73,155 | 73,155 |
| Organization Total | 331,126 | 319,723 | 388,734 | 388,734 |

Summer Youth (Sun Dawgs)
Organization 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.

| | | | | |
|-----------------------|--------------|-----------|-----------|-----------|
| Employee Compensation | 222,228 | 286,246 | 271,266 | 271,266 |
| Non-Personal Services | 42,228 | 54,283 | 59,435 | 59,435 |
| Organization Total | 264,456 | 340,529 | 330,701 | 330,701 |
| Division Total | \$ 3,555,541 | 4,779,074 | 5,025,164 | 5,025,164 |

EXPENDITURE SUMMARY BY ORGANIZATION

Department Parks, Recreation and Public Property
 Division Recreation Division No. 115100

| Performance Measures | 2006 Actual | 2007 Planned | 2008 Goal* |
|--|----------------|-----------------|---------------|
| Sun Dawgs: | | | |
| Percent User Satisfaction | 93% | 93% | 93% |
| Cost per Participant in the Program | \$ 9.84 | 9.84 | 11.42 |
| Ice Skating: | | | |
| Percent User Satisfaction | 91% | 91% | 91% |
| Cost per Participant | \$ 0.60 | 0.60 | 0.39 |
| Aquatics: | | | |
| Number of Participants in Learn to Swim | 3,204 | 4,000 | 3,500 |
| Number of Participants in Aquacize | 2,291 | 750 | 2,300 |
| Cost per Participant in Public Swimming | \$ 1.77 | 3.00 | 20.50 |
| Percent User Satisfaction | 97% | 97% | 97% |
| Recreation Centers: | | | |
| Cost per Participant at all Centers | \$ 4.26 | 4.65 | 4.50 |
| Number of Classes Offered | 1,560 | 675 | 1,500 |
| Number of Programs Offered | 3,394 | 1,000 | 3,300 |
| Number of Rentals Held | 1,308 | 1,200 | 1,300 |
| *Includes the addition of Common Ground Community Center | | | |

| Program Outputs | 2006 Actual | 2007 Planned | 2008 Goal |
|-------------------------------|------------------|------------------|------------------|
| Attendance | | | |
| Community Centers | 638,835 | 638,000 | 639,000 |
| Ice Arenas | 137,380 | 175,000 | 150,000 |
| Pools | 448,676 | 350,000 | 375,000 |
| Sun Dawgs | 35,000 | 34,500 | 35,000 |
| Other Recreational Activities | 32,313 | 63,500 | 40,000 |
| Total Attendance | <u>1,292,204</u> | <u>1,261,000</u> | <u>1,239,000</u> |
| Sun Dawg Sites | 32 | 33 | 32 |
| Recreation Revenue Generated | \$ 1,430,147 | 1,585,251 | 1,585,251 |

DIVISION SUMMARY OF PERSONAL SERVICES

Department Parks, Recreation and Public Property

Division Recreation Division No. 115100

| Class Title | Comparative Budget Appropriations | | | | | |
|-----------------------------------|-----------------------------------|----------------|---------------|---------------------|------------------|----------------------|
| | Pay Range | 2006 Actual | 2007 Auth. | 2008 Recommended | | 2008 Appropriated |
| Recreation Manager | 23.1MC | 1 | 1 | 1 | 80,873 | 1 80,873 |
| Recreation Coordinator | 18.1MC | 5 | 5 | 6 | 384,225 | 6 384,225 |
| Recreation Supervisor | 15.1MC | 9 | 9 | 10 | 554,433 | 10 554,433 |
| Recreation Leader | 11160 | 5 | 6 | 8 | 291,428 | 8 291,428 |
| Part-time and seasonal | | | | | 2,036,661 | 2,036,661 |
| Provision for overtime | | | | | 5,000 | 5,000 |
| Provision for longevity | | | | | 10,100 | 10,100 |
| Reimbursements | | | | | (172,476) | (172,476) |
| Interdepartmental Charge (Police) | | | | | 70,000 | 70,000 |
| | | <u>20</u> | <u>21</u> | <u>25</u> | <u>3,260,244</u> | <u>25 3,260,244</u> |

Explanatory Comments:

The 2008 personnel appropriation increases the complement by 4 positions from the City of Elkhorn annexation: one Recreation Coordinator, one Recreation Supervisor and two Recreation Leader's.

The reimbursement shown is for senior programs for the Eastern Nebraska Office on Aging (\$72,476) and Sun Dawgs (\$100,000).

DIVISION SUMMARY OF MAJOR OBJECT EXPENDITURES

| | | | | |
|--------------------------------------|---------------------------------------|----------------------|---------------------|----------------------|
| Department | Parks, Recreation and Public Property | | | |
| Division | Recreation | Division No. | | 115100 |
| | Comparative Budget Appropriations | | | |
| Major Object Expenditures | 2006 Expended | 2007 Appropriated | 2008 Recommended | 2008 Appropriated |
| Employee Earnings: | | | | |
| Classified Regular | \$ 1,084,164 | 1,679,010 | 1,380,959 | 1,380,959 |
| Part-Time and Seasonal | 1,604,729 | 1,536,239 | 2,036,661 | 2,036,661 |
| Overtime | 6,137 | 5,500 | 5,000 | 5,000 |
| Longevity | 10,225 | 10,415 | 10,100 | 10,100 |
| Reimbursements | (108,828) | (161,383) | (172,476) | (172,476) |
| Total Employee Earnings | 2,596,427 | 3,069,781 | 3,260,244 | 3,260,244 |
| Employee Benefits: | | | | |
| FICA | 200,206 | 208,174 | 256,871 | 256,871 |
| Pension | 84,413 | 99,619 | 125,831 | 125,831 |
| Insurance | 157,440 | 162,935 | 207,142 | 207,142 |
| Total Employee Benefits | 442,059 | 470,728 | 589,844 | 589,844 |
| Total Employee Compensation | 3,038,486 | 3,540,509 | 3,850,088 | 3,850,088 |
| Non-Personal Services: | | | | |
| Purchased Services | 384,323 | 409,775 | 879,770 | 879,770 |
| Supplies | 93,239 | 120,395 | 193,170 | 193,170 |
| Equipment | 4,182 | 4,174 | 41,136 | 41,136 |
| Other | 35,311 | 704,221 | 61,000 | 61,000 |
| Reimbursements | - | - | - | - |
| Total Non-Personal Services | 517,055 | 1,238,565 | 1,175,076 | 1,175,076 |
| Capital: | | | | |
| Total Capital | - | - | - | - |
| Division Total | \$ 3,555,541 | 4,779,074 | 5,025,164 | 5,025,164 |
| Source of Funds: | | | | |
| General (Ref. B-1) | \$ 3,555,541 | 4,779,074 | 4,614,399 | 4,614,399 |
| Omaha Keno/Lottery (Ref. B-10) | - | - | 400,000 | 400,000 |
| City Wide Sports Revenue (Ref. B-54) | - | - | 10,765 | 10,765 |

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 | | | |
|--|-----------------------------------|----------------------|---------------------|----------------------|
| | 2006 Expended | 2007 Appropriated | 2008 Recommended | 2008 Appropriated |

City Wide Sports 115351

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

The appropriated equipment of \$3,675 provides for a scoreboard.

| | | | | |
|-----------------------|-------------------|----------------|----------------|----------------|
| Employee Compensation | \$ 23,037 | 27,115 | 27,115 | 27,115 |
| Non-Personal Services | 113,365 | 117,970 | 117,870 | 117,870 |
| Organization Total | <u>136,402</u> | <u>145,085</u> | <u>144,985</u> | <u>144,985</u> |
| Division Total | <u>\$ 136,402</u> | <u>145,085</u> | <u>144,985</u> | <u>144,985</u> |

| Program Outputs | 2006 Actual | 2007 Planned | 2008 Goal |
|-------------------------------------|----------------|-----------------|--------------|
| City Wide Sports | | | |
| # of Teams - Basketball | 262 | 258 | 265 |
| # of Teams - Volleyball | 419 | 455 | 420 |
| # of Leagues - Basketball | 41 | 38 | 404 |
| # of Leagues - Volleyball | 48 | 49 | 49 |
| Youth Basketball - Teams | 61 | 82 | 65 |
| Youth Basketball - Leagues | 8 | 12 | 8 |
| All American League - Teams | 6 | 7 | 7 |
| City Wide Sports Enterprise Revenue | \$ 153,688 | 145,500 | 145,500 |

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 | 2006 Actual | 2007 Auth. | 2008 Recommended | 2008 Appropriated |
| Part-time and seasonal | | | | 25,188 | 25,188 |
| | | - | - | - | - |
| | | - | - | 25,188 | 25,188 |

Explanatory Comments:

The 2008 appropriated budget provides for the same level of services as authorized in 2007.

DIVISION SUMMARY OF MAJOR OBJECT EXPENDITURES

| | | | | |
|--------------------------------------|--|-----------------------------|----------------------------|-----------------------------|
| Department | <u>Parks, Recreation and Public Property</u> | | | |
| Division | <u>City Wide Sports</u> | Division No. | <u>115351</u> | |
| | Comparative Budget Appropriations | | | |
| <u>Major Object Expenditures</u> | <u>2006</u> Expended | <u>2007</u> Appropriated | <u>2008</u> Recommended | <u>2008</u> Appropriated |
| Employee Earnings: | | | | |
| Classified Regular | \$ - | - | - | - |
| Part-Time and Seasonal | 21,406 | 25,188 | 25,188 | 25,188 |
| Overtime | - | - | - | - |
| Longevity | - | - | - | - |
| Reimbursements | - | - | - | - |
| Total Employee Earnings | <u>21,406</u> | <u>25,188</u> | <u>25,188</u> | <u>25,188</u> |
| Employee Benefits: | | | | |
| FICA | 1,631 | 1,927 | 1,927 | 1,927 |
| Pension | - | - | - | - |
| Other Benefits | - | - | - | - |
| Total Employee Benefits | <u>1,631</u> | <u>1,927</u> | <u>1,927</u> | <u>1,927</u> |
| Total Employee Compensation | <u>23,037</u> | <u>27,115</u> | <u>27,115</u> | <u>27,115</u> |
| Non-Personal Services: | | | | |
| Purchased Services | 105,260 | 110,195 | 110,195 | 110,195 |
| Supplies | 8,105 | 4,100 | 4,000 | 4,000 |
| Equipment | - | 3,675 | 3,675 | 3,675 |
| Other | - | - | - | - |
| Reimbursements | - | - | - | - |
| Total Non-Personal Services | <u>113,365</u> | <u>117,970</u> | <u>117,870</u> | <u>117,870</u> |
| Capital: | | | | |
| Total Capital | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> |
| Division Total | <u>\$ 136,402</u> | <u>145,085</u> | <u>144,985</u> | <u>144,985</u> |
| Source of Funds: | | | | |
| City Wide Sports Revenue (Ref. B-54) | \$ 136,402 | 145,085 | 144,985 | 144,985 |

EXPENDITURE SUMMARY BY ORGANIZATION

Department Parks, Recreation and Public Property

Division Tennis Division No. 115400

| Organization Description and Major Object Summary | Comparative Budget Appropriations | | | |
|--|-----------------------------------|----------------------|---------------------|----------------------|
| | 2006 Expended | 2007 Appropriated | 2008 Recommended | 2008 Appropriated |

Tennis 115402

The Tennis organization provides for the operation of one 8-court indoor tennis center, one 15-court tennis center, the 16-court Tranquility Park Tennis Complex and numerous neighborhood tennis courts located throughout the City. This organization 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 2008 appropriated equipment of \$7,000 provides for a table set, security camera and vacuum.

| | | | | |
|-----------------------|-------------------|----------------|----------------|----------------|
| Employee Compensation | \$ 147,230 | 166,238 | 163,970 | 163,970 |
| Non-Personal Services | 82,254 | 74,650 | 88,153 | 88,153 |
| Organization Total | <u>229,484</u> | <u>240,888</u> | <u>252,123</u> | <u>252,123</u> |
| Division Total | <u>\$ 229,484</u> | <u>240,888</u> | <u>252,123</u> | <u>252,123</u> |

| Performance Measures | 2006 Actual | 2007 Planned | 2008 Goal |
|--|----------------|-----------------|--------------|
| Percent of Revenues Generated by Each Center by Program | 100% | 100% | 100% |
| Percent User Satisfaction | 70% | 70% | 70% |

| Program Outputs | 2006 Actual | 2007 Planned | 2008 Goal |
|----------------------|----------------|-----------------|--------------|
| Tennis "Court Hours" | 34,892 | 25,000 | 30,000 |
| Revenue Generated | \$ 270,768 | \$ 239,249 | 252,230 |

DIVISION SUMMARY OF PERSONAL SERVICES

Department Parks, Recreation and Public Property

Division Tennis Division No. 115400

| Class Title | Comparative Budget Appropriations | | | | | |
|--------------------------|-----------------------------------|----------------|---------------|---------------------|----------------|----------------------|
| | Pay Range | 2006 Actual | 2007 Auth. | 2008 Recommended | | 2008 Appropriated |
| Recreation Coordinator | 18.1MC | 1 | 1 | 1 | 66,733 | 1 66,733 |
| Part-time and seasonal | | | | | 72,000 | 72,000 |
| Provision for longevity | | | | | 360 | 360 |
| Interdepartmental charge | | | | | 100 | 100 |
| | | <u>1</u> | <u>1</u> | <u>1</u> | <u>139,193</u> | <u>1 139,193</u> |

Explanatory Comments:

The 2008 appropriated personnel complement provides for the same number of positions as authorized in 2007.

DIVISION SUMMARY OF MAJOR OBJECT EXPENDITURES

| | | | | |
|----------------------------------|--|-----------------------------|----------------------------|-----------------------------|
| Department | <u>Parks, Recreation and Public Property</u> | | | |
| Division | <u>Tennis</u> | Division No. | | <u>115400</u> |
| | Comparative Budget Appropriations | | | |
| <u>Major Object Expenditures</u> | <u>2006</u> Expended | <u>2007</u> Appropriated | <u>2008</u> Recommended | <u>2008</u> Appropriated |
| Employee Earnings: | | | | |
| Classified Regular | \$ 64,088 | 64,957 | 66,833 | 66,833 |
| Part-Time and Seasonal | 67,528 | 76,000 | 72,000 | 72,000 |
| Overtime | - | - | - | - |
| Longevity | 361 | 360 | 360 | 360 |
| Reimbursements | (7,975) | - | - | - |
| Total Employee Earnings | <u>124,002</u> | <u>141,317</u> | <u>139,193</u> | <u>139,193</u> |
| Employee Benefits: | | | | |
| FICA | 9,851 | 10,811 | 11,053 | 11,053 |
| Pension | 5,252 | 5,886 | 5,384 | 5,384 |
| Insurance | 8,125 | 8,224 | 8,340 | 8,340 |
| Total Employee Benefits | <u>23,228</u> | <u>24,921</u> | <u>24,777</u> | <u>24,777</u> |
| Total Employee Compensation | <u>147,230</u> | <u>166,238</u> | <u>163,970</u> | <u>163,970</u> |
| Non-Personal Services: | | | | |
| Purchased Services | 63,874 | 58,300 | 67,628 | 67,628 |
| Supplies | 17,681 | 12,850 | 13,525 | 13,525 |
| Equipment | 699 | 3,500 | 7,000 | 7,000 |
| Other | - | - | - | - |
| Reimbursements | - | - | - | - |
| Total Non-Personal Services | <u>82,254</u> | <u>74,650</u> | <u>88,153</u> | <u>88,153</u> |
| Capital: | | | | |
| Total Capital | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> |
| Division Total | <u>\$ 229,484</u> | <u>240,888</u> | <u>252,123</u> | <u>252,123</u> |
| Source of Funds: | | | | |
| Tennis Revenue (Ref. B-50) | \$ 229,484 | 240,888 | 252,123 | 252,123 |

EXPENDITURE SUMMARY BY ORGANIZATION

Department Parks, Recreation and Public Property

Division 2000 Park and Recreation Bond Division No. 131621

| Organization Description and Major Object Summary | Comparative Budget Appropriations | | | |
|---|-----------------------------------|-------------------|------------------|-------------------|
| | 2006 Expended | 2007 Appropriated | 2008 Recommended | 2008 Appropriated |
| <u>Zone A- 42nd Street and East</u> | | | | |
| 32nd and Franklin Park Renovation | \$ 30,204 | - | - | - |
| Dewey Park Renovation | 177,350 | - | - | - |
| Harrison Heights Renovation | 101,873 | - | - | - |
| Kiwanis Park Renovation | 166,871 | - | - | - |
| Gene Leahy Mall Improvements | 62,940 | - | - | - |
| Lewis & Clark Interpretive Project | 10,998 | - | - | - |
| 14th and California | 1,650 | - | - | - |
| Turner Boulevard Trail | 18,406 | - | - | - |
| <u>Zone B - 42nd Street to 72nd Street</u> | | | | |
| Bay Meadows Renovation | 12,362 | - | - | - |
| Brown Park Baseball Renovation | 2,395 | - | - | - |
| Englewood Park Renovation | 141,242 | - | - | - |
| Essex Park Renovation | 63,271 | - | - | - |
| Harry Koch Trap and Skeet | 37,166 | - | - | - |
| Karen Park | 4,842 | - | - | - |
| Memorial Park Rehabilitation | 6,805 | - | - | - |
| Unity Park Renovation | 85,037 | - | - | - |
| <u>Zone C - 72nd Street West to I-680/80</u> | | | | |
| Roanoke Park Renovation | 11,222 | - | - | - |
| North Oaks Park Renovation | 42,419 | - | - | - |
| Pipal Roof Replacement | 15,167 | - | - | - |
| <u>Present Development Zone</u> | | | | |
| Andersen Renovation | 62,884 | - | - | - |
| Cunningham Lake Rehabilitation | 35,461 | - | - | - |
| Discovery Park Renovation | 13,489 | - | - | - |
| Harvey Oaks Park Renovation | 7,223 | - | - | - |
| Dam Site 13 | 304,723 | - | - | - |
| Dam Site 15 | 16,653 | - | - | - |
| Northwest Park | 5,458 | - | - | - |
| Sandoz Park | 6,617 | - | - | - |
| Standing Bear Lake Rehabilitation | 107,154 | - | - | - |
| Walnut Grove Park Rehabilitation | 238,074 | - | - | - |
| Zorinsky Trail Rehabilitation | 343,395 | - | - | - |

EXPENDITURE SUMMARY BY ORGANIZATION

| | | | | |
|--|--|-----------------------------|----------------------------|-----------------------------|
| Department | <u>Parks, Recreation and Public Property</u> | | | |
| Division | <u>2000 Park and Recreation Bond</u> | | Division No. | <u>131621</u> |
| | <u>Comparative Budget Appropriations</u> | | | |
| <u>Organization Description and Major Object Summary</u> | <u>2006</u> Expended | <u>2007</u> Appropriated | <u>2008</u> Recommended | <u>2008</u> Appropriated |
| <u>City Wide Projects</u> | | | | |
| Design/Survey Park Renovation | 15,073 | - | - | - |
| Facilities - Improvements | 307,563 | - | - | - |
| Linear Trail | 21,335 | - | - | - |
| Neighborhood Park Rehabilitation | 15,294 | - | - | - |
| Major Building Rehabilitation | 76,703 | - | - | - |
| Outdoor Park Facilities Construction/ Rehabilitation | 81,515 | - | - | - |
| Roads, Parking, Trail Rehabilitation | 20,269 | - | - | - |
| Soccer Field Improvements | - | - | - | - |
| Youth Baseball/Softball Facilities | 64,537 | - | - | - |
| Swimming Pool Improvement | 116,794 | - | - | - |
| Tennis Improvements | 1,800 | - | - | - |
| Division Total | <u>\$ 2,854,234</u> | <u>-</u> | <u>-</u> | <u>-</u> |

| | | | | |
|--|--------------|---|---|---|
| Source of Funds: | | | | |
| 2000 Park and Recreation Bond (Ref. B-27) | \$ 2,854,234 | - | - | - |

EXPENDITURE SUMMARY BY ORGANIZATION

| | | | | |
|--|--|--------------------------|-------------------------|--------------------------|
| Department | <u>Parks, Recreation and Public Property</u> | | | |
| Division | <u>2006 Park and Recreation Bond</u> | | Division No. | <u>131621</u> |
| | Comparative Budget Appropriations | | | |
| <u>Organization Description and Major Object Summary</u> | <u>2006 Expended</u> | <u>2007 Appropriated</u> | <u>2008 Recommended</u> | <u>2008 Appropriated</u> |
| <u>Zone A - 42nd Street and East</u> | | | | |
| Ford Birthplace Rehabilitation | \$ - | 100,000 | - | - |
| Gene Leahy Mall Rehabilitation | - | 100,000 | - | - |
| Morton Park | 52,000 | - | - | - |
| Hummel Park Renovation | - | 230,000 | - | - |
| Oak Heights Park | 72 | - | - | - |
| Pedestrian Bridge Park/Plaza | - | - | 300,000 | 300,000 |
| Reimbursement | - | - | (30,000) | (30,000) |
| <u>Zone B - 42nd Street to 72nd Street</u> | | | | |
| Cottonwood Heights Park | 2,900 | - | - | - |
| Memorial Park Playground | 328 | - | - | - |
| Benson Ice Arena Rehabilitation | - | - | 100,000 | 100,000 |
| Keystone Trail East Connector | - | 150,000 | - | - |
| <u>Present Development Zone</u> | | | | |
| Cottonwood Park | 10,589 | - | - | - |
| Timber Creek Park | 2,740 | - | - | - |
| Montclair Park | 6,076 | - | - | - |
| Mockingbird Hills Park | 5,290 | - | - | - |
| Dam Site 13 | - | - | 100,000 | 100,000 |
| Saddlebrook Community Center | - | - | 1,000,000 | 1,000,000 |
| Cunningham Lake Rehabilitation | - | 300,000 | - | - |
| Zorinsky Trail Rehabilitation | - | 200,000 | 800,000 | 800,000 |
| <u>City Wide Projects</u> | | | | |
| Neighborhood Park Rehabilitation | 1,986 | 1,200,000 | 671,000 | 671,000 |
| Major Building Rehabilitation | - | 400,000 | 300,000 | 300,000 |
| Green Streets Master Plan | - | 15,000 | 15,000 | 15,000 |
| Adaptive Sports Complex | - | 25,000 | - | - |
| Linear Trail Complex | - | 100,000 | 100,000 | 100,000 |
| Outdoor Facilities Construction/Rehab | - | 50,000 | 225,000 | 225,000 |
| Park Roads, Parking Lots, Trails | - | 150,000 | 175,000 | 175,000 |
| Skateboard Park | - | 500,000 | - | - |
| Soccer Field Improvements | - | 110,000 | 110,000 | 110,000 |
| Swimming Pool Rehabilitation | - | 125,000 | 125,000 | 125,000 |
| Youth Baseball/Softball Facilities | - | 50,000 | 50,000 | 50,000 |
| Tree Planting | - | - | 100,000 | 100,000 |
| Tennis Improvements | - | 100,000 | - | - |
| Division Total | <u>\$ 81,981</u> | <u>3,905,000</u> | <u>4,141,000</u> | <u>4,141,000</u> |
| Source of Funds: | | | | |
| 2006 Park and Recreation Bond (Ref. B-28) | \$ 81,981 | 3,905,000 | 4,141,000 | 4,141,000 |

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 | | | |
|---|-----------------------------------|-------------------|------------------|-------------------|
| | 2006 Expended | 2007 Appropriated | 2008 Recommended | 2008 Appropriated |
| <u>N.P. Dodge Park Marina</u> <u>115451</u> | | | | |

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. Capital Improvements are underway to add 40 boat slips and a mechanical gate.

The appropriated equipment of \$500 provides for a replacement cash register.

| | | | | |
|-----------------------|-------------------|----------------|----------------|----------------|
| Employee Compensation | \$ 134,645 | 127,169 | 124,527 | 124,527 |
| Non-Personal Services | 60,572 | 127,550 | 125,350 | 125,350 |
| Capital | 418,797 | 725,000 | - | - |
| Organization Total | <u>614,014</u> | <u>979,719</u> | <u>249,877</u> | <u>249,877</u> |
| Division Total | <u>\$ 614,014</u> | <u>979,719</u> | <u>249,877</u> | <u>249,877</u> |

| Performance Measures | 2006 Actual | 2007 Planned | 2008 Goal |
|--|-------------|--------------|-----------|
| Percentage of Slip Space Rented | 100% | 100% | 100% |
| Percent of Expenditures Returned by Marina Revenue | 167% | 168% | 181% |
| Net Profit per Marina Slip | \$ 563 | 573 | 617 |

| Program Outputs | 2006 Actual | 2007 Planned | 2008 Goal |
|-------------------------|-------------|--------------|-----------|
| N.P. Dodge Park Revenue | \$ 444,992 | 467,823 | 460,000 |

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 | 2006 Actual | 2007 Auth. | 2008 Recommended | | 2008 Appropriated |
| Marina Caretaker | 11130 | 1 | 1 | 1 | 32,090 | 1 32,090 |
| Part-time and seasonal | | | | | 14,400 | 14,400 |
| Interdepartmental charge | | | | | 47,192 | 47,192 |
| | | <u>1</u> | <u>1</u> | <u>1</u> | <u>93,682</u> | <u>1 93,682</u> |

Explanatory Comments:

The 2008 appropriated personnel complement provides for the same number of positions as authorized in 2007.

DIVISION SUMMARY OF MAJOR OBJECT EXPENDITURES

| | | | | |
|---|---------------------------------------|----------------------|---------------------|----------------------|
| Department | Parks, Recreation and Public Property | | | |
| Division | N.P. Dodge Park Marina | | Division No. | 115451 |
| | Comparative Budget Appropriations | | | |
| Major Object Expenditures | 2006 Expended | 2007 Appropriated | 2008 Recommended | 2008 Appropriated |
| Employee Earnings: | | | | |
| Classified Regular | \$ 96,327 | 82,210 | 79,282 | 79,282 |
| Part-Time and Seasonal | 9,344 | 14,400 | 14,400 | 14,400 |
| Overtime | 403 | - | - | - |
| Longevity | 138 | 300 | - | - |
| Reimbursements | - | - | - | - |
| Total Employee Earnings | 106,212 | 96,910 | 93,682 | 93,682 |
| Employee Benefits: | | | | |
| FICA | 3,984 | 3,960 | 3,557 | 3,557 |
| Pension | 2,764 | 3,372 | 3,057 | 3,057 |
| Insurance | 7,093 | 7,699 | 8,017 | 8,017 |
| Interdepartmental Charges | 14,592 | 15,228 | 16,214 | 16,214 |
| Total Employee Benefits | 28,433 | 30,259 | 30,845 | 30,845 |
| Total Employee Compensation | 134,645 | 127,169 | 124,527 | 124,527 |
| Non-Personal Services: | | | | |
| Purchased Services | 22,323 | 35,500 | 31,450 | 31,450 |
| Supplies | 35,808 | 87,550 | 89,400 | 89,400 |
| Equipment | - | 500 | 500 | 500 |
| Other | 2,441 | 4,000 | 4,000 | 4,000 |
| Reimbursements | - | - | - | - |
| Total Non-Personal Services | 60,572 | 127,550 | 125,350 | 125,350 |
| Capital: | | | | |
| Major Renovation | 418,797 | 725,000 | - | - |
| Total Capital | 418,797 | 725,000 | - | - |
| Division Total | \$ 614,014 | 979,719 | 249,877 | 249,877 |
| Source of Funds: | | | | |
| Dodge Park Marina Revenue (Ref. B-47) | \$ 195,217 | 254,719 | 249,877 | 249,877 |
| Dodge Park Marina Revenue - Capital (Ref. B-47) | 418,797 | 725,000 | - | - |

EXPENDITURE SUMMARY BY ORGANIZATION

Department Parks, Recreation and Public Property
 Division Lewis and Clark Landing & Riverfront Plaza Division No. 115540

| Organization Description and Major Object Summary | Comparative Budget Appropriations | | | |
|---|-----------------------------------|-------------------|------------------|-------------------|
| | 2006 Expended | 2007 Appropriated | 2008 Recommended | 2008 Appropriated |

Lewis and Clark Landing 115545

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 Café 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.

The appropriated equipment of \$10,750 provides for replacement of rental item; tents, chairs, and tables.

| | | | | |
|-----------------------|---------------|---------------|---------------|---------------|
| Employee Compensation | \$ 202 | - | - | - |
| Non-Personal Services | 25,139 | 30,000 | 30,000 | 30,000 |
| Organization Total | <u>25,341</u> | <u>30,000</u> | <u>30,000</u> | <u>30,000</u> |

Riverfront Marina 115546

Adjacent to the Lewis and Clark 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.

| | | | | |
|-----------------------|------------------|---------------|---------------|---------------|
| Employee Compensation | - | 5,383 | 5,383 | 5,383 |
| Non-Personal Services | - | 4,750 | 4,750 | 4,750 |
| Organization Total | <u>-</u> | <u>10,133</u> | <u>10,133</u> | <u>10,133</u> |
| Division Total | <u>\$ 25,341</u> | <u>40,133</u> | <u>40,133</u> | <u>40,133</u> |

| Performance Measures | 2006 Actual | 2007 Planned | 2008 Goal |
|--|-------------|--------------|-----------|
| Percent of Expenditures Returned by Marina Revenue | 169% | 125% | 118% |

| Program Outputs | 2006 Actual | 2007 Planned | 2008 Goal |
|---|-------------|--------------|-----------|
| Lewis and Clark Landing & Riverfront Marina Revenue | \$ 31,012 | 40,133 | 40,133 |

DIVISION SUMMARY OF PERSONAL SERVICES

Department Parks, Recreation and Public Property

Division Lewis and Clark Landing & Riverfront Plaza Division No. 115540

| Class Title | Comparative Budget Appropriations | | | | |
|------------------------|-----------------------------------|----------------|---------------|---------------------|----------------------|
| | Pay Range | 2006 Actual | 2007 Auth. | 2008 Recommended | 2008 Appropriated |
| Part-time and seasonal | | | | 5,000 | 5,000 |
| | | - | - | - | - |
| | | - | - | 5,000 | 5,000 |

Explanatory Comments:

The 2008 appropriated budget remains at the same level as 2007.

DIVISION SUMMARY OF MAJOR OBJECT EXPENDITURES

Department Parks, Recreation and Public Property

Division Lewis and Clark Landing & Riverfront Plaza Division No. 115540

| <u>Major Object Expenditures</u> | <u>Comparative Budget Appropriations</u> | | | |
|----------------------------------|--|------------------------------|-----------------------------|------------------------------|
| | <u>2006 Expended</u> | <u>2007 Appropriated</u> | <u>2008 Recommended</u> | <u>2008 Appropriated</u> |
| Employee Earnings: | | | | |
| Classified Regular | \$ - | - | - | - |
| Part-Time and Seasonal | - | 5,000 | 5,000 | 5,000 |
| Overtime | - | - | - | - |
| Longevity | - | - | - | - |
| Reimbursements | - | - | - | - |
| Total Employee Earnings | <u>-</u> | <u>5,000</u> | <u>5,000</u> | <u>5,000</u> |
| Employee Benefits: | | | | |
| FICA | 202 | 383 | 383 | 383 |
| Pension | - | - | - | - |
| Insurance | - | - | - | - |
| Total Employee Benefits | <u>202</u> | <u>383</u> | <u>383</u> | <u>383</u> |
| Total Employee Compensation | <u>202</u> | <u>5,383</u> | <u>5,383</u> | <u>5,383</u> |
| Non-Personal Services: | | | | |
| Purchased Services | 24,388 | 22,600 | 22,600 | 22,600 |
| Supplies | 186 | 1,150 | 1,150 | 1,150 |
| Equipment | - | 10,750 | 10,750 | 10,750 |
| Other | 565 | 250 | 250 | 250 |
| Reimbursements | - | - | - | - |
| Total Non-Personal Services | <u>25,139</u> | <u>34,750</u> | <u>34,750</u> | <u>34,750</u> |
| Capital: | | | | |
| Total Capital | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> |
| Division Total | <u>\$ 25,341</u> | <u>40,133</u> | <u>40,133</u> | <u>40,133</u> |

Source of Funds:

| | | | | |
|---|-----------|--------|--------|--------|
| Lewis and Clark Landing & Riverfront Marina (Ref. B-48) | \$ 25,341 | 40,133 | 40,133 | 40,133 |
|---|-----------|--------|--------|--------|

EXPENDITURE SUMMARY BY ORGANIZATION

Department Parks, Recreation and Public Property
 Division Golf Division No. 115460

| Organization Description and Major Object Summary | Comparative Budget Appropriations | | | |
|---|-----------------------------------|-------------------|------------------|-------------------|
| | 2006 Expended | 2007 Appropriated | 2008 Recommended | 2008 Appropriated |
| <u>Golf Operations</u> | | <u>115461</u> | | |

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 are maintained.

The 2008 appropriated equipment of \$39,500 provides for replacement of 1 Fairway Mower for \$35,000 and microcomputers

| | | | | |
|-----------------------|------------------|------------------|------------------|------------------|
| Employee Compensation | \$ 2,002,921 | 2,027,656 | 2,042,420 | 2,042,420 |
| Non-Personal Services | 876,712 | 642,661 | 679,600 | 679,600 |
| Organization Total | <u>2,879,633</u> | <u>2,670,317</u> | <u>2,722,020</u> | <u>2,722,020</u> |

Charges for Services 115462

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

| | | | | |
|-----------------------|----------|----------------|----------------|----------------|
| Non-Personal Services | - | 190,000 | 235,000 | 235,000 |
| Organization Total | <u>-</u> | <u>190,000</u> | <u>235,000</u> | <u>235,000</u> |

Golf Course Improvements 115463

The 2008 appropriated budget provides \$25,000 for capital improvements:

| | | | | |
|--------------------------------|---------------------|------------------|------------------|------------------|
| Miscellaneous Building Repairs | | | 15,000 | |
| Golf Course Improvements | | | 10,000 | |
| Capital | <u>73,726</u> | <u>110,000</u> | <u>25,000</u> | <u>25,000</u> |
| Organization Total | <u>73,726</u> | <u>110,000</u> | <u>25,000</u> | <u>25,000</u> |
| Division Total | <u>\$ 2,953,359</u> | <u>2,970,317</u> | <u>2,982,020</u> | <u>2,982,020</u> |

EXPENDITURE SUMMARY BY ORGANIZATION

Department Parks, Recreation and Public Property

Division Golf Division No. 115460

| | 2006 | 2007 | 2008 |
|--|-----------|-----------|-----------|
| Performance Measures | Actual | Planned | Goal |
| Percent of Operating Expenses Returned by Golf Revenue | 100% | 100% | 100% |
| Percent Golfer Satisfaction | 90% | 90% | 90% |
| | | | |
| Program Outputs | 2006 | 2007 | 2008 |
| | Actual | Planned | Goal |
| No. of Golf Rounds Played | 195,911 | 208,000 | 205,000 |
| Golf Revenue | 2,934,256 | 3,160,000 | 3,181,344 |

DIVISION SUMMARY OF PERSONAL SERVICES

Department Parks, Recreation and Public Property

Division Golf Division No. 115460

| Class Title | Comparative Budget Appropriations | | | | | |
|---------------------------------|-----------------------------------|----------------|---------------|---------------------|-----------|----------------------|
| | Pay Range | 2006 Actual | 2007 Auth. | 2008 Recommended | | 2008 Appropriated |
| Golf Manager | 23.1MC | - | 1 | 1 | 67,354 | 1 67,354 |
| Golf Course Superintendent | 12.3MC | 3 | 4 | 4 | 201,913 | 4 201,913 |
| City Maintenance Foreman I | 9.2MC | 1 | 1 | 2 | 86,801 | 2 86,801 |
| Fiscal Specialist | 9.1MC | 2 | 2 | 2 | 90,070 | 2 90,070 |
| Senior Golf Professional | 9.1MC | 3 | 3 | 3 | 136,879 | 3 136,879 |
| Golf Professional | 4.1MC | 5 | 5 | 5 | 192,669 | 5 192,669 |
| Landscape Gardener | 11105 | 8 | 8 | 7 | 264,667 | 7 264,667 |
| Automotive Mechanic | 07130 | 1 | 1 | 1 | 43,555 | 1 43,555 |
| Automotive Equipment Operator I | 07105 | - | 1 | - | - | - - |
| Local 251 Union President | | | | | 54,960 | 54,960 |
| Part-time and seasonal | | | | | 560,000 | 560,000 |
| Provision for overtime | | | | | 95,000 | 95,000 |
| Provision for longevity | | | | | 14,396 | 14,396 |
| Provision for attrition | | | | | (67,354) | (67,354) |
| Reimbursements | | | | | (106,460) | (106,460) |
| | | 23 | 26 | 25 | 1,634,450 | 25 1,634,450 |

Explanatory Comments:

The 2008 appropriated personnel complement reclassifies an Automotive Equipment Operator I to a City Maintenance Foreman I and reduces one Landscape Gardener.

The Local Union 251 President is in Golf Operations. The Union fully reimburses his wages and benefits.

DIVISION SUMMARY OF MAJOR OBJECT EXPENDITURES

| | | | | |
|--|---------------------------------------|----------------------|---------------------|----------------------|
| Department | Parks, Recreation and Public Property | | | |
| Division | Golf | Division No. | | 115460 |
| | Comparative Budget Appropriations | | | |
| Major Object Expenditures | 2006 Expended | 2007 Appropriated | 2008 Recommended | 2008 Appropriated |
| Employee Earnings: | | | | |
| Classified Regular | \$ 1,026,982 | 1,034,172 | 1,071,514 | 1,071,514 |
| Part-Time and Seasonal | 520,380 | 540,000 | 560,000 | 560,000 |
| Overtime | 50,388 | 76,000 | 95,000 | 95,000 |
| Longevity | 12,873 | 14,400 | 14,396 | 14,396 |
| Reimbursements | - | (49,620) | (106,460) | (106,460) |
| Total Employee Earnings | 1,610,623 | 1,614,952 | 1,634,450 | 1,634,450 |
| Employee Benefits: | | | | |
| FICA | 118,225 | 127,340 | 128,975 | 128,975 |
| Pension | 85,309 | 101,493 | 98,198 | 98,198 |
| Insurance | 188,764 | 183,871 | 180,797 | 180,797 |
| Total Employee Benefits | 392,298 | 412,704 | 407,970 | 407,970 |
| Total Employee Compensation | 2,002,921 | 2,027,656 | 2,042,420 | 2,042,420 |
| Non-Personal Services: | | | | |
| Purchased Services | 382,968 | 389,161 | 406,200 | 406,200 |
| Supplies | 423,527 | 354,000 | 468,900 | 468,900 |
| Equipment | 70,217 | 89,500 | 39,500 | 39,500 |
| Other | - | - | - | - |
| Reimbursements | - | - | - | - |
| Total Non-Personal Services | 876,712 | 832,661 | 914,600 | 914,600 |
| Capital: | | | | |
| Golf Course Improvements | 73,726 | 110,000 | 25,000 | 25,000 |
| Total Capital | 73,726 | 110,000 | 25,000 | 25,000 |
| Division Total | \$ 2,953,359 | 2,970,317 | 2,982,020 | 2,982,020 |
| Source of Funds: | | | | |
| Golf Revenue/Concessions (Ref. B-49) | \$ 2,879,633 | 2,860,317 | 2,957,020 | 2,957,020 |
| Golf Revenue/Concessions - Capital (Ref. B-49) | 73,726 | 110,000 | 25,000 | 25,000 |

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 | | | |
|--|-----------------------------------|----------------------|---------------------|----------------------|
| | 2006 Expended | 2007 Appropriated | 2008 Recommended | 2008 Appropriated |
| <u>Golf Concessions</u> | | <u>115531</u> | | |

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.

The 2008 appropriated equipment of \$5,600 provides for the replacement of a cooler.

| | | | | |
|-----------------------|-------------------|----------------|----------------|----------------|
| Employee Compensation | \$ 151,192 | 159,870 | 162,441 | 162,441 |
| Non-Personal Services | <u>315,590</u> | <u>187,679</u> | <u>189,000</u> | <u>189,000</u> |
| Organization Total | <u>466,782</u> | <u>347,549</u> | <u>351,441</u> | <u>351,441</u> |
| Division Total | <u>\$ 466,782</u> | <u>347,549</u> | <u>351,441</u> | <u>351,441</u> |

| Performance Measures | 2006 Actual | 2007 Planned | 2008 Goal |
|--|----------------|-----------------|--------------|
| Net Profit per Round of Golf | \$ 0.75 | 0.70 | 0.75 |
| Net Income as a Percentage of Gross Sales | 31% | 30% | 32% |

| Program Outputs | 2006 Actual | 2007 Planned | 2008 Goal |
|--------------------------|----------------|-----------------|--------------|
| Golf Concessions Revenue | \$ 472,324 | 490,516 | 499,100 |

DIVISION SUMMARY OF PERSONAL SERVICES

Department Parks, Recreation and Public Property

Division Golf Concessions Division No. 115530

| Class Title | Comparative Budget Appropriations | | | | | |
|-------------------------|-----------------------------------|----------------|---------------|---------------------|----------------|----------------------|
| | Pay Range | 2006 Actual | 2007 Auth. | 2008 Recommended | | 2008 Appropriated |
| Recreation Coordinator | 18.1MC | 1 | 1 | 1 | 66,085 | 1 66,085 |
| Clerk Typist II | 00130 | 1 | 1 | 1 | 27,218 | 1 27,218 |
| Part-time and seasonal | | | | | 92,000 | 92,000 |
| Provision for longevity | | | | | 1,080 | 1,080 |
| Reimbursements | | | | | (47,192) | (47,192) |
| | | <u>2</u> | <u>2</u> | <u>2</u> | <u>139,191</u> | <u>2 139,191</u> |

Explanatory Comments:

The 2008 appropriated personnel complement remains the same as 2007 appropriated.

DIVISION SUMMARY OF MAJOR OBJECT EXPENDITURES

| | | | | |
|--------------------------------------|--|-----------------------------|----------------------------|-----------------------------|
| Department | <u>Parks, Recreation and Public Property</u> | | | |
| Division | <u>Golf Concessions</u> | | Division No. | <u>115530</u> |
| | Comparative Budget Appropriations | | | |
| <u>Major Object Expenditures</u> | <u>2006</u> Expended | <u>2007</u> Appropriated | <u>2008</u> Recommended | <u>2008</u> Appropriated |
| Employee Earnings: | | | | |
| Classified Regular | \$ 82,036 | 89,160 | 93,303 | 93,303 |
| Part-Time and Seasonal | 92,134 | 92,000 | 92,000 | 92,000 |
| Overtime | - | - | - | - |
| Longevity | 1,080 | 1,080 | 1,080 | 1,080 |
| Reimbursements | <u>(45,938)</u> | <u>(45,150)</u> | <u>(47,192)</u> | <u>(47,192)</u> |
| Total Employee Earnings | <u>129,312</u> | <u>137,090</u> | <u>139,191</u> | <u>139,191</u> |
| Employee Benefits: | | | | |
| FICA | 13,264 | 13,941 | 14,260 | 14,260 |
| Pension | 6,803 | 8,144 | 8,990 | 8,990 |
| Insurance | 16,969 | 15,923 | 16,214 | 16,214 |
| Reimbursements | <u>(15,156)</u> | <u>(15,228)</u> | <u>(16,214)</u> | <u>(16,214)</u> |
| Total Employee Benefits | <u>21,880</u> | <u>22,780</u> | <u>23,250</u> | <u>23,250</u> |
| Total Employee Compensation | <u>151,192</u> | <u>159,870</u> | <u>162,441</u> | <u>162,441</u> |
| Non-Personal Services: | | | | |
| Purchased Services | 9,522 | 11,779 | 12,300 | 12,300 |
| Supplies | 977 | 4,300 | 4,100 | 4,100 |
| Equipment | - | 5,600 | 5,600 | 5,600 |
| Other | 305,091 | 166,000 | 167,000 | 167,000 |
| Reimbursements | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> |
| Total Non-Personal Services | <u>315,590</u> | <u>187,679</u> | <u>189,000</u> | <u>189,000</u> |
| Capital: | | | | |
| Total Capital | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> |
| Division Total | <u>\$ 466,782</u> | <u>347,549</u> | <u>351,441</u> | <u>351,441</u> |
| Source of Funds: | | | | |
| Golf Revenue/Concessions (Ref. B-49) | \$ 466,782 | 347,549 | 351,441 | 351,441 |

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 | | | |
|--|-----------------------------------|----------------------|---------------------|----------------------|
| | 2006 Expended | 2007 Appropriated | 2008 Recommended | 2008 Appropriated |
| <u>Sports Turf Maintenance</u> | <u>115543</u> | | | |

This organization oversees the maintenance of special sports type turf areas. In addition, this organization 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 (8 fields).

The Golf Manager supervises this Division.

| | | | | |
|-----------------------|-------------------|----------------|----------------|----------------|
| Employee Compensation | \$ 89,257 | 86,511 | 89,840 | 89,840 |
| Non-Personal Services | 36,948 | 42,200 | 42,300 | 42,300 |
| Organization Total | <u>126,205</u> | <u>128,711</u> | <u>132,140</u> | <u>132,140</u> |
| Division Total | <u>\$ 126,205</u> | <u>128,711</u> | <u>132,140</u> | <u>132,140</u> |

| Performance Measures | 2006 Actual | 2007 Planned | 2008 Goal |
|------------------------------|----------------|-----------------|--------------|
| Percent of User Satisfaction | 88% | 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 | 2006 Actual | 2007 Auth. | 2008 Recommended | | 2008 Appropriated |
| City Maintenance Foreman II | 12.2MC | - | - | 1 | 43,456 | 1 43,456 |
| Landscape Gardener | 11105 | 1 | 1 | - | - | - - |
| Part-time and seasonal | | | | | 49,800 | 49,800 |
| Provision for overtime | | | | | 1,500 | 1,500 |
| Reimbursements | | | | | (20,000) | (20,000) |
| | | <u>1</u> | <u>1</u> | <u>1</u> | <u>74,756</u> | <u>1 74,756</u> |

Explanatory Comments:

The 2008 appropriated reclassifies a Landscape Gardener to a City Maintenance Foreman II.

Sports Turf Maintenance will receive a reimbursement from Tranquility Soccer in the amount of \$20,000.

DIVISION SUMMARY OF MAJOR OBJECT EXPENDITURES

| | | | | |
|----------------------------------|--|-----------------------------|----------------------------|-----------------------------|
| Department | <u>Parks, Recreation and Public Property</u> | | | |
| Division | <u>Sports Turf Maintenance</u> | | Division No. | <u>115543</u> |
| | Comparative Budget Appropriations | | | |
| <u>Major Object Expenditures</u> | <u>2006</u> Expended | <u>2007</u> Appropriated | <u>2008</u> Recommended | <u>2008</u> Appropriated |
| Employee Earnings: | | | | |
| Classified Regular | \$ 35,228 | 37,057 | 43,456 | 43,456 |
| Part-Time and Seasonal | 48,932 | 50,000 | 49,800 | 49,800 |
| Overtime | 334 | 1,500 | 1,500 | 1,500 |
| Longevity | - | - | - | - |
| Reimbursements | - | (20,000) | (20,000) | (20,000) |
| Total Employee Earnings | <u>84,494</u> | <u>68,557</u> | <u>74,756</u> | <u>74,756</u> |
| Employee Benefits: | | | | |
| FICA | 6,464 | 6,775 | 7,248 | 7,248 |
| Pension | 2,940 | 3,480 | 4,139 | 4,139 |
| Insurance | 7,978 | 7,699 | 9,147 | 9,147 |
| Reimbursements | (12,619) | - | (5,450) | (5,450) |
| Total Employee Benefits | <u>4,763</u> | <u>17,954</u> | <u>15,084</u> | <u>15,084</u> |
| Total Employee Compensation | <u>89,257</u> | <u>86,511</u> | <u>89,840</u> | <u>89,840</u> |
| Non-Personal Services: | | | | |
| Purchased Services | 2,530 | - | 4,900 | 4,900 |
| Supplies | 34,418 | 42,200 | 37,400 | 37,400 |
| Equipment | - | - | - | - |
| Other | - | - | - | - |
| Reimbursements | - | - | - | - |
| Total Non-Personal Services | <u>36,948</u> | <u>42,200</u> | <u>42,300</u> | <u>42,300</u> |
| Capital: | | | | |
| Total Capital | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> |
| Division Total | <u>\$ 126,205</u> | <u>128,711</u> | <u>132,140</u> | <u>132,140</u> |
| Source of Funds: | | | | |
| General (Ref. B-1) | \$ 126,205 | 128,711 | 132,140 | 132,140 |

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 | | | |
|---|-----------------------------------|-------------------|------------------|-------------------|
| | 2006 Expended | 2007 Appropriated | 2008 Recommended | 2008 Appropriated |

Garage Operations 115550

This organization includes eight parking garages and seven surface lots which provide over 5,500 stalls for daily, monthly and special event parking for the citizens of Omaha.

| | | | | |
|-----------------------|---------------------|------------------|------------------|------------------|
| Employee Compensation | \$ 154,185 | 173,465 | 109,856 | 109,856 |
| Non-Personal Services | 1,815,456 | 1,908,667 | 1,939,032 | 1,939,032 |
| Capital | - | - | 60,000 | 60,000 |
| Organization Total | <u>1,969,641</u> | <u>2,082,132</u> | <u>2,108,888</u> | <u>2,108,888</u> |
| Division Total | <u>\$ 1,969,641</u> | <u>2,082,132</u> | <u>2,108,888</u> | <u>2,108,888</u> |

| Performance Measures | 2006 Actual | 2007 Planned | 2008 Goal |
|---|-------------|--------------|-----------|
| Percent of Operating Expenses Covered by Revenues | 61% | 60% | 50% |
| Percent of Monthly Rental Capacity | 72% | 80% | 80% |

| Program Outputs | 2006 Actual | 2007 Planned | 2008 Goal |
|-----------------|--------------|--------------|-----------|
| Garage Revenue | \$ 3,760,716 | 4,046,128 | 4,100,000 |

DIVISION SUMMARY OF PERSONAL SERVICES

Department Parks, Recreation and Public Property

Division Parking Facilities Division No. 115550

| Class Title | Comparative Budget Appropriations | | | | | |
|---------------------------------|-----------------------------------|----------------|---------------|---------------------|---------------|----------------------|
| | Pay Range | 2006 Actual | 2007 Auth. | 2008 Recommended | | 2008 Appropriated |
| City Maintenance Superintendent | 21.3MC | 1 | 1 | - | - | - |
| Part-time and seasonal | | | | | 26,741 | 26,741 |
| Interdepartmental charge | | | | | 60,500 | 60,500 |
| | | <u>1</u> | <u>1</u> | <u>-</u> | <u>87,241</u> | <u>-</u> |
| | | | | | | <u>87,241</u> |

Explanatory Comments:

The 2008 appropriated personnel complement eliminates the City Maintenance Superintendent from the 2007 authorized. The Parking Garages are overseen by the Golf Manager.

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

DIVISION SUMMARY OF MAJOR OBJECT EXPENDITURES

| | | | | |
|--|---------------------------------------|----------------------|---------------------|----------------------|
| Department | Parks, Recreation and Public Property | | | |
| Division | Parking Facilities | | Division No. | 115550 |
| | Comparative Budget Appropriations | | | |
| Major Object Expenditures | 2006 Expended | 2007 Appropriated | 2008 Recommended | 2008 Appropriated |
| Employee Earnings: | | | | |
| Classified Regular | \$ 70,115 | 73,433 | - | - |
| Part-Time and Seasonal | - | - | 26,741 | 26,741 |
| Overtime | - | - | - | - |
| Longevity | 1,052 | 1,080 | - | - |
| Interdepartmental Charges | 47,433 | 59,642 | 60,500 | 60,500 |
| Total Employee Earnings | 118,600 | 134,155 | 87,241 | 87,241 |
| Employee Benefits: | | | | |
| FICA | 5,409 | 6,725 | 2,045 | 2,045 |
| Pension | 5,886 | 5,700 | - | - |
| Insurance | 8,323 | 8,282 | - | - |
| Interdepartmental Charges | 16,137 | 18,603 | 20,570 | 20,570 |
| Reimbursements | (170) | - | - | - |
| Total Employee Benefits | 35,585 | 39,310 | 22,615 | 22,615 |
| Total Employee Compensation | 154,185 | 173,465 | 109,856 | 109,856 |
| Non-Personal Services: | | | | |
| Purchased Services | 1,811,845 | 1,901,992 | 1,928,853 | 1,928,853 |
| Supplies | 3,258 | 5,675 | 5,679 | 5,679 |
| Equipment | 353 | - | - | - |
| Other | - | 1,000 | 4,500 | 4,500 |
| Reimbursements | - | - | - | - |
| Total Non-Personal Services | 1,815,456 | 1,908,667 | 1,939,032 | 1,939,032 |
| Capital: | | | | |
| Parking Structures | - | - | 60,000 | 60,000 |
| Total Capital | - | - | 60,000 | 60,000 |
| Division Total | \$ 1,969,641 | 2,082,132 | 2,108,888 | 2,108,888 |
| Source of Funds: | | | | |
| Parking Facilities (Ref. B-51) | \$ 1,969,641 | 2,082,132 | 2,048,888 | 2,048,888 |
| Parking Facilities - Capital (Ref. B-51) | - | - | 60,000 | 60,000 |

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 | | | |
|--|-----------------------------------|----------------------|---------------------|----------------------|
| | 2006 Expended | 2007 Appropriated | 2008 Recommended | 2008 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 2008 appropriated Non-Personal Services include costs associated with the Royals' franchise. The Capital listed is building improvements for the NCAA College World Series.

| | | | | |
|-----------------------|---------------------|------------------|------------------|------------------|
| Employee Compensation | \$ 533,044 | 509,622 | 615,308 | 615,308 |
| Non-Personal Services | 779,927 | 686,154 | 736,751 | 736,751 |
| Capital | 37,368 | - | 525,000 | 525,000 |
| Organization Total | <u>1,350,339</u> | <u>1,195,776</u> | <u>1,877,059</u> | <u>1,877,059</u> |
| Division Total | <u>\$ 1,350,339</u> | <u>1,195,776</u> | <u>1,877,059</u> | <u>1,877,059</u> |

| Performance Measures | 2006 Actual | 2007 Planned | 2008 Goal |
|-----------------------------------|----------------|-----------------|--------------|
| Royals Baseball: | | | |
| Net Cost per 6,000 Patrons | \$ 3,199 | 3,000 | 3,000 |
| Satisfaction Rating from Patrons | 85% | 85% | 85% |
| Grounds Crew Cost per Game Day | \$ 1,334 | 1,300 | 1,300 |
| Grounds Maintenance Costs per Day | \$ 2,491 | 2,300 | 2,300 |
| College World Series: | | | |
| Net Cost per Patron | \$ 0.85 | 0.75 | 0.75 |
| Satisfaction Rating from Patrons | 85% | 85% | 85% |

| Program Outputs | 2006 Actual | 2007 Planned | 2008 Goal |
|-------------------------|----------------|-----------------|--------------|
| Event Days | 91 | 86 | 93 |
| Event Revenue Generated | \$ 745,710 | 450,000 | 460,000 |

DIVISION SUMMARY OF PERSONAL SERVICES

Department Parks, Recreation and Public Property

Division Rosenblatt Stadium Division No. 115651

| Class Title | Comparative Budget Appropriations | | | | | |
|---------------------------------|-----------------------------------|----------------|---------------|---------------------|----------------|----------------------|
| | Pay Range | 2006 Actual | 2007 Auth. | 2008 Recommended | | 2008 Appropriated |
| City Maintenance Superintendent | 21.3MC | - | - | 1 | 75,520 | 1 75,520 |
| City Maintenance Foreman II | 12.2MC | 1 | 1 | 1 | 52,311 | 1 52,311 |
| City Maintenance Foreman I | 9.2MC | 1 | 1 | 1 | 47,178 | 1 47,178 |
| Maintenance Repairer II | 06130 | 1 | 1 | 1 | 42,654 | 1 42,654 |
| Semi-skilled Laborer | 06110 | 2 | 2 | 2 | 72,606 | 2 72,606 |
| Part-time and seasonal | | | | | 330,000 | 330,000 |
| Provision for overtime | | | | | 85,000 | 85,000 |
| Provision for longevity | | | | | 4,196 | 4,196 |
| Reimbursements | | | | | (225,000) | - (225,000) |
| | | <u>5</u> | <u>5</u> | <u>6</u> | <u>484,465</u> | <u>6 484,465</u> |

Explanatory Comments:

The 2008 appropriated complement increases one City Maintenance Superintendent position from the 2007 authorized.

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 |
| | Comparative Budget Appropriations | | | |
| Major Object Expenditures | 2006 Expended | 2007 Appropriated | 2008 Recommended | 2008 Appropriated |
| Employee Earnings: | | | | |
| Classified Regular | \$ 222,250 | 214,660 | 290,269 | 290,269 |
| Part-Time and Seasonal | 348,497 | 330,000 | 330,000 | 330,000 |
| Overtime | 83,612 | 80,000 | 85,000 | 85,000 |
| Longevity | 2,792 | 2,792 | 4,196 | 4,196 |
| Reimbursements | (238,223) | (225,000) | (225,000) | (225,000) |
| Total Employee Earnings | 418,928 | 402,452 | 484,465 | 484,465 |
| Employee Benefits: | | | | |
| FICA | 48,661 | 48,000 | 54,274 | 54,274 |
| Pension | 24,743 | 19,625 | 27,751 | 27,751 |
| Insurance | 42,292 | 39,545 | 52,842 | 52,842 |
| Reimbursements | (1,580) | - | (4,024) | (4,024) |
| Total Employee Benefits | 114,116 | 107,170 | 130,843 | 130,843 |
| Total Employee Compensation | 533,044 | 509,622 | 615,308 | 615,308 |
| Non-Personal Services: | | | | |
| Purchased Services | 626,306 | 569,554 | 629,265 | 629,265 |
| Supplies | 138,186 | 112,100 | 107,486 | 107,486 |
| Equipment | 15,435 | 4,500 | - | - |
| Other | - | - | - | - |
| Reimbursements | - | - | - | - |
| Total Non-Personal Services | 779,927 | 686,154 | 736,751 | 736,751 |
| Capital: | | | | |
| Building Improvements | 37,368 | - | 525,000 | 525,000 |
| Total Capital | 37,368 | - | 525,000 | 525,000 |
| Division Total | \$ 1,350,339 | 1,195,776 | 1,877,059 | 1,877,059 |
| Source of Funds: | | | | |
| General (Ref. B-1) | \$ 1,312,971 | 1,195,776 | 1,352,059 | 1,352,059 |
| General - Capital (Ref. B-1) | 37,368 | - | - | - |
| Rosenblatt Stadium Expansion & Improvement (Ref. B-36) | - | - | 525,000 | 525,000 |

