

# **City of Omaha Parks Department**

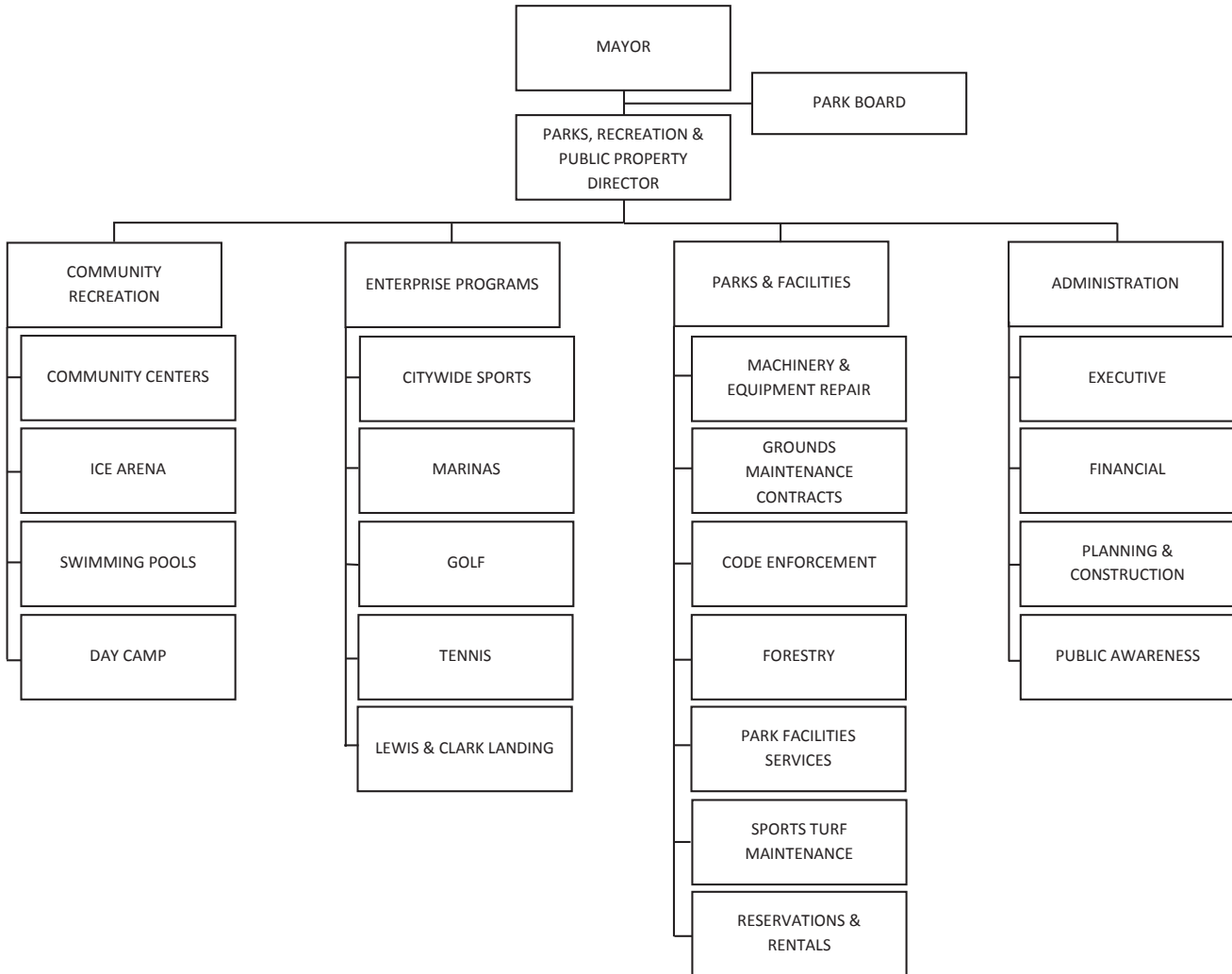
## **Mission Statement**

The mission of the Parks, Recreation, and Public Property Department is to provide and maintain a comprehensive park system, manage public property, and offer recreational opportunities for the citizens and visitors of the Omaha community to encourage a healthy, positive lifestyle that is essential to the quality of life.

## **Goals and Objectives**

1. The Citizens of Omaha will receive services from the Parks, Recreation, and Public Property Department that maintain and improve their quality of life.
2. The Citizens of Omaha will receive improved services and programs from the Parks, Recreation, and Public Property Department through the identification and receipt of other funding sources outside of the General Fund.
3. The Citizens of Omaha will be more aware of the value and scope of the essential services the department provides.
4. The Citizens of Omaha will have improved communication, customer service, efficiency, resource management, and transparency through the implementation of new technology within the Parks, Recreation, and Public Property Department.
5. The Citizens of Omaha will have increased safety, reduction of facility and equipment downtime, and long-term savings from the Parks, Recreation, and Public Property Department by maintaining and systematically replacing outdated and aging equipment and facilities.
6. The Citizens of Omaha will experience increased security of parks, recreation, and public property facilities and reduced destruction of city property.

## PARKS, RECREATION & PUBLIC PROPERTY DEPARTMENT



**City of Omaha**  
**2016 Parks Department Budget**  
**Appropriated Summary**

By Division	Positions		Funding		
	2015	2016	2015 Appropriated	2016 Recommended	2016 Appropriated
Park Administration Division	6	4	568,213	507,756	507,756
Parks & Facilities Division	103	105	19,216,095	21,683,498	22,024,592
Public Awareness Division	1	2	111,372	199,907	199,907
Security Division	-	-	180,000	-	-
Community Recreation Division	21	22	4,856,430	4,992,464	4,992,464
Enterprise Divisions	26	25	5,327,991	5,538,336	5,538,336
<b>Total</b>	<b>157</b>	<b>158</b>	<b>30,260,101</b>	<b>32,921,961</b>	<b>33,263,055</b>

**By Expenditures Category**

Employee Compensation	16,003,247	17,240,570	17,388,977
Non-Personal Services	10,864,854	10,727,391	10,920,078
Capital	3,392,000	4,954,000	4,954,000
<b>Total</b>	<b>30,260,101</b>	<b>32,921,961</b>	<b>33,263,055</b>

**By Source of Funds**

Golf Operations	4,150,976	4,350,694	4,350,694
Tennis Operations	266,577	271,275	271,275
City Street Maintenance	292,731	292,731	292,731
Keno/Lottery Proceeds	1,725,200	1,820,100	1,820,100
Capital Special Assessment	25,000	40,000	40,000
City Capital Improvement	-	2,000,000	2,000,000
General	19,529,511	19,711,794	20,052,888
Lewis and Clark Landing	45,108	65,467	65,467
Marinas	494,641	450,952	450,952
Pedestrian Trail Bridge - Joint Use	99,668	125,000	125,000
2010 Parks And Recreation	3,260,000	1,498,000	1,498,000
2014 Parks and Recreation	-	1,896,000	1,896,000
City Wide Sports Revenue	370,689	399,948	399,948
<b>Total</b>	<b>30,260,101</b>	<b>32,921,961</b>	<b>33,263,055</b>

## Expenditure Summary by Organization

Department	Parks		
Division	Park Administration Division	Division No	115011

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2014 Actual	2015 Appropriated	2016 Recommended	2016 Appropriated
<b>Executive Administration                      115015</b>				
The purpose of Executive Administrative is to provide administrative support services to departments so they can efficiently deliver results for customers.				
Employee Compensation	222,491	224,782	331,960	331,960
Non-Personal Services	16,456	14,502	17,515	17,515
<b>Organization Total</b>	<b>238,947</b>	<b>239,284</b>	<b>349,475</b>	<b>349,475</b>

<b>Financial Management                      115016</b>				
The purpose of the Financial Management Activity is to provide financial monitoring services to the Parks, Recreation, and Public Property Department so it can efficiently deliver results for customers.				
Employee Compensation	178,140	212,383	158,181	158,181
Non-Personal Services	2,653	1,450	100	100
<b>Organization Total</b>	<b>180,793</b>	<b>213,833</b>	<b>158,281</b>	<b>158,281</b>

<b>Employment &amp; Benefits                      115017</b>				
The purpose of the Employment & Benefits Activity is to provide employment products to department employees so they can receive their benefits and compensation equitably and accurately.				
Employee Compensation	19,531	25,261	-	-
Non-Personal Services	175	-	-	-
<b>Organization Total</b>	<b>19,706</b>	<b>25,261</b>	-	-

<b>Information Technology                      115018</b>				
The purpose of Information Technology is to provide information technology support, including the purchase and installation of hardware and software, to the Parks, Recreation, and Public Property Department so it can efficiently deliver results for customers.				
Employee Compensation	72,161	78,460	-	-
Non-Personal Services	14,285	11,375	-	-
<b>Organization Total</b>	<b>86,446</b>	<b>89,835</b>	-	-

<b>Division Total</b>	<b>525,892</b>	<b>568,213</b>	<b>507,756</b>	<b>507,756</b>
-----------------------	----------------	----------------	----------------	----------------

### Division Summary of Personal Services

Department Parks  
 Division Park Administration Division Division No 115011

Class Title	Class Code	Comparative Budget Appropriations					
		2014 Actual	2015 Auth.	2016 Recommended		2016 Appropriated	
Accountant I	0390	1	1	-	-	-	-
Contractual Services Coordinator	2415	-	1	-	-	-	-
Executive Secretary	0030	-	-	1	47,145	1	47,145
GIS Technician II	5850	1	1	-	-	-	-
Hotline 311 Associate	9513	1	1	-	-	-	-
Hotline Associate	9558	-	-	1	32,284	1	32,284
Management Analyst	0205	1	1	1	73,612	1	73,612
P.R.&P.P. Director	9507	1	1	1	125,000	1	125,000
Inter/Intra-Departmental Charge					32,979		32,979
Longevity					720		720
Part-Time and Seasonal					25,000		25,000
<b>Division Total</b>		<b>5</b>	<b>6</b>	<b>4</b>	<b>336,740</b>	<b>4</b>	<b>336,740</b>

**Explanatory Comments:**

## Division Summary of Major Object Expenditures

Department	Parks		
Division	Park Administration Division	Division No	115011

Major Object Expenditures	Comparative Budget Appropriations			
	2014 Actual	2015 Appropriated	2016 Recommended	2016 Appropriated
<b>Employee Earnings</b>				
Classified Regular	350,941	382,184	311,020	311,020
Part-Time and Seasonal	22,670	20,518	25,000	25,000
Longevity	2,011	1,820	720	720
Reimbursements	(32,250)	(52,400)	-	-
<b>Total Employee Earnings</b>	<b>343,372</b>	<b>352,122</b>	<b>336,740</b>	<b>336,740</b>
<b>Employee Benefits</b>				
FICA	27,818	30,945	22,790	22,790
Pension	60,969	72,062	52,351	52,351
Insurance	80,786	94,741	69,144	69,144
Reimbursements	(20,622)	(8,984)	9,116	9,116
<b>Total Employee Benefits</b>	<b>148,951</b>	<b>188,764</b>	<b>153,401</b>	<b>153,401</b>
<b>Total Employee Compensation</b>	<b>492,323</b>	<b>540,886</b>	<b>490,141</b>	<b>490,141</b>
<b>Non-Personal Services</b>				
Purchased Services	18,820	18,882	11,390	11,390
Supplies	5,073	5,695	6,225	6,225
Equipment	9,676	2,750	-	-
<b>Total Non-Personal Services</b>	<b>33,569</b>	<b>27,327</b>	<b>17,615</b>	<b>17,615</b>
<b>Capital</b>				
	-	-	-	-
<b>Total Capital</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Division Total</b>	<b>525,892</b>	<b>568,213</b>	<b>507,756</b>	<b>507,756</b>
<b>Source of Funds</b>				
General (Ref. B-1)	525,892	568,213	507,756	507,756
	<b>525,892</b>	<b>568,213</b>	<b>507,756</b>	<b>507,756</b>

## Expenditure Summary by Organization

Department	Parks		
Division	Parks & Facilities Division	Division No	115020

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2014 Actual	2015 Appropriated	2016 Recommended	2016 Appropriated
<b>Planning &amp; Construction</b>	<b>115012</b>			
The purpose of Planning and Construction is to provide professional and economical design, planning, and construction management services to the citizens and visitors of the Omaha Community so they can experience safe, enjoyable, and well-designed Parks, Recreational, and Public Property facilities.				
Employee Compensation	596,948	634,577	652,796	652,796
Non-Personal Services	3,772,975	312,284	319,536	319,536
Capital	6,048,724	3,260,000	4,894,000	4,894,000
<b>Organization Total</b>	<b>10,418,647</b>	<b>4,206,861</b>	<b>5,866,332</b>	<b>5,866,332</b>

### **Machinery & Equipment Repair** **115021**

The purpose of Equipment Maintenance and Repair is to economically repair and maintain licensed and unlicensed vehicles, tractors, and equipment for the Parks, Recreation, and Public Property Department to ensure equipment is available for use and in safe operating condition.

In the 2016 budget there is \$500,000 allocated for equipment purchases from the City Capital Improvement Fund.

Employee Compensation	677,697	730,424	838,478	838,478
Non-Personal Services	365,148	383,336	816,600	816,600
<b>Organization Total</b>	<b>1,042,845</b>	<b>1,113,760</b>	<b>1,655,078</b>	<b>1,655,078</b>

### **Grounds Maintenance & Repairs** **115025**

This includes Grounds Maintenance & Repairs and Right of Way Maintenance. The responsibility is to administer and monitor 10 grounds maintenance contracts at 6 park locations and 4 Right-of-Ways throughout the City. Two business improvement district contracts are also monitored for compliance.

Employee Compensation	4,037,922	3,933,813	4,208,422	4,331,811
Non-Personal Services	3,180,315	3,467,141	3,163,610	3,304,385
Capital	-	102,000	-	-
<b>Organization Total</b>	<b>7,218,237</b>	<b>7,502,954</b>	<b>7,372,032</b>	<b>7,636,196</b>

### **Code Enforcement** **115027**

Code Enforcement 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 special assessment.

Employee Compensation	952,462	924,825	980,459	1,005,477
Non-Personal Services	208,586	172,999	145,025	145,025
<b>Organization Total</b>	<b>1,161,048</b>	<b>1,097,824</b>	<b>1,125,484</b>	<b>1,150,502</b>

## Expenditure Summary by Organization

Department	Parks		
Division	Parks & Facilities Division	Division No	115020

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2014 Actual	2015 Appropriated	2016 Recommended	2016 Appropriated

**Forestry** **115028**

Forestry 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	619,659	579,355	711,973	711,973
Non-Personal Services	288,721	231,222	164,115	205,315
<b>Organization Total</b>	<b>908,380</b>	<b>810,577</b>	<b>876,088</b>	<b>917,288</b>

**Park Facilities Services** **115031**

The purpose of Park Facilities Services is to provide timely, reliable, and cost-effective maintenance and repairs to the Facilities and Infrastructures of the Parks, Recreation, and Public Property Department so they can minimize the disruption of services and increase customer satisfaction.

Employee Compensation	1,234,694	1,236,846	1,017,661	1,017,661
Non-Personal Services	3,416,865	2,829,903	2,951,227	2,961,939
<b>Organization Total</b>	<b>4,651,559</b>	<b>4,066,749</b>	<b>3,968,888</b>	<b>3,979,600</b>

**Park Maint Split Employees** **115035**

Employee Compensation	-	207,243	529,150	529,150
<b>Organization Total</b>	<b>-</b>	<b>207,243</b>	<b>529,150</b>	<b>529,150</b>

**Sports Turf Maintenance** **115543**

Sports Turf is responsible for the maintenance of special sports type turf areas. In addition, this activity is responsible for maintenance of the turf and irrigation systems at the following city soccer complexes: Tranquility Park and Seymour Smith Park.

Employee Compensation	133,685	92,331	145,611	145,611
Non-Personal Services	26,477	18,128	19,835	19,835
<b>Organization Total</b>	<b>160,162</b>	<b>110,459</b>	<b>165,446</b>	<b>165,446</b>

**Mo River Pedestrian Bridge** **131761**

Employee Compensation	8,677	-	10,000	10,000
Non-Personal Services	101,180	99,668	115,000	115,000
Capital	7,438	-	-	-
<b>Organization Total</b>	<b>117,295</b>	<b>99,668</b>	<b>125,000</b>	<b>125,000</b>



### Expenditure Summary by Organization

Department	Parks		
Division	Parks & Facilities Division	Division No	115020

	Comparative Budget Appropriations			
Organization Description and Major Object Summary	2014 Actual	2015 Appropriated	2016 Recommended	2016 Appropriated
<b>Division Total</b>	<b>25,678,173</b>	<b>19,216,095</b>	<b>21,683,498</b>	<b>22,024,592</b>

## Performance Summary By Division

Department	Parks		
Division	Parks & Facilities Division	Division No	115020
Program Outputs	2014 Actual	2015 Planned	2016 Goal
<u>Code Enforcement (Weeds, Litter, and Trees)</u>			
# of complaints resolved within 30 days.	8,578	9,000	9,000
# of violations	9,781	10,500	10,500
# of work orders produced for City employees	1,643	2,000	2,000
Program expenditure per inspection provided	\$77	\$73	\$73
Total number of complaints	14,339	14,000	14,000
<u>Equipment Repair &amp; Maintenance</u>			
# of licensed equipment	60	60	60
# of repairs completed	614	650	650
# of unlicensed equipment	1,170	1,170	1,170
# of work orders processed per FTE	88	93	93
<u>Facilities &amp; Infrastructure Maint &amp; Repair</u>			
# of preventative maintenance scheduled	600	650	650
# of repairs requested	3,150	3,400	3,500
<u>Forestry</u>			
# of hazardous trees removed	1,486	1,500	1,500
# of residential tree complaints	2,831	3,000	3,100
# of trees planted	444	450	450
# of trees trimmed	2,027	2,050	2,050
<u>Grounds Maintenance &amp; Repair</u>			
# of all park land acres	8,534	8,600	8,600
# of days between mowing	9	9	8
# of flower beds maintained	145	135	135
# of maintainable acres	3,655	3,700	3,700
Program expenditure per maintainable acre	\$1,472	\$1,479	\$1,479
<u>Planning &amp; Development</u>			
# of outside entity plans reviewed	130	120	120
# of parks renovated	5	6	6
# of projects completed annually	68	50	60
# of projects completed per FTE	11	8	10
# of structures renovated	12	10	10
# of trail miles constructed	0	2	3

## Division Summary of Personal Services

Department	Parks		
Division	Parks & Facilities Division	Division No	115020

Class Title	Class Code	Comparative Budget Appropriations					
		2014 Actual	2015 Auth.	2016 Recommended		2016 Appropriated	
Accountant I	0390	-	-	1	64,878	1	64,878
Automotive Equipment Operator I	6310	2	2	2	80,472	2	80,472
Automotive Equipment Operator III	6330	3	3	3	140,882	3	140,882
Automotive Mechanic	6390	6	6	6	298,920	6	298,920
Automotive Repair Foreman	2180	1	1	1	59,247	1	59,247
Chief Field Inspector	1810	1	1	1	64,613	1	64,613
City Maintenance Foreman I	2100	4	2	3	143,755	3	143,755
City Maintenance Foreman II	2110	7	8	8	465,994	8	465,994
City Maintenance Foreman III	2120	1	1	1	64,679	1	64,679
City Maintenance Superintendent	2140	1	1	1	76,332	1	76,332
City Maintenance Supervisor	2130	1	1	1	68,130	1	68,130
Clerk Typist II	5080	2	1	1	35,788	1	35,788
Electrician	6230	3	3	3	160,786	3	160,786
Engineering Technician I	1360	1	1	1	68,732	1	68,732
Engineering Technician II	1370	1	1	1	75,572	1	75,572
Environmental Inspector	5920	4	4	4	213,865	4	213,865
Fabrication Mechanic II	6561	1	2	1	49,105	1	49,105
Forester	2350	1	1	1	70,038	1	70,038
GIS Technician II	5850	-	-	1	57,273	1	57,273
Golf Course Superintendent	2410	1	1	1	60,402	1	60,402
Landscape Gardener	6910	22	24	22	930,631	24	1,005,006
Maintenance Repairer II	6210	10	10	10	480,645	10	480,645
Master Plumber	6260	-	1	1	53,912	1	53,912
Office Supervisor	0050	1	1	1	56,649	1	56,649
Painter	6810	1	1	1	48,734	1	48,734
Park Caretaker II	6990	8	7	8	302,374	8	302,374
Park Maintenance Manager	2550	1	1	1	85,173	1	85,173
Parks & Recreation Planner II	2440	3	3	3	236,296	3	236,296
Partskeeper II	5420	1	1	1	45,894	1	45,894
Plumber	6240	2	2	2	117,764	2	117,764
Power Systems Mechanic II	6566	2	2	2	99,487	2	99,487
Secretary I	5110	-	1	-	-	-	-
Semi-Skilled Laborer	6120	1	2	2	76,838	2	76,838
Tree Trimmer I	6950	1	1	1	42,470	1	42,470
Tree Trimmer II	6960	5	5	5	226,241	5	226,241
Union Officer	6525U	1	1	1	54,330	1	54,330
Inter/Intra-Departmental Charge					(61,967)		(61,967)
Longevity					31,865		31,865
Overtime					50,750		50,751
Part-Time and Seasonal					870,750		893,990
<b>Division Total</b>		<b>100</b>	<b>103</b>	<b>103</b>	<b>6,068,299</b>	<b>105</b>	<b>6,165,915</b>

**Explanatory Comments:**

Upon adoption of the 2016 budget the City Council added two Landscape Gardener positions and increased part-time wages by \$25,018 per Resolution 1134.

## Division Summary of Major Object Expenditures

Department	Parks		
Division	Parks & Facilities Division	Division No	115020

Major Object Expenditures	Comparative Budget Appropriations			
	2014 Actual	2015 Appropriated	2016 Recommended	2016 Appropriated
<b>Employee Earnings</b>				
Classified Regular	4,725,121	5,034,167	5,114,934	5,189,309
Part-Time and Seasonal	968,406	520,320	870,750	893,990
Overtime	100,886	29,000	50,750	50,751
Longevity	25,391	27,288	31,865	31,865
Reimbursements	(66,611)	(100,049)	-	-
<b>Total Employee Earnings</b>	<b>5,753,193</b>	<b>5,510,726</b>	<b>6,068,299</b>	<b>6,165,915</b>
<b>Employee Benefits</b>				
FICA	422,840	428,917	468,965	476,433
Pension	837,469	940,861	978,207	992,174
Insurance	1,419,911	1,626,373	1,780,461	1,815,033
Reimbursements	(171,669)	(167,463)	(201,382)	(206,598)
<b>Total Employee Benefits</b>	<b>2,508,551</b>	<b>2,828,688</b>	<b>3,026,251</b>	<b>3,077,042</b>
<b>Total Employee Compensation</b>	<b>8,261,744</b>	<b>8,339,414</b>	<b>9,094,550</b>	<b>9,242,957</b>
<b>Non-Personal Services</b>				
Purchased Services	5,403,262	3,180,282	2,761,911	2,943,886
Supplies	2,038,675	2,057,481	1,965,887	1,976,599
Equipment	875,184	250,200	589,500	589,500
Other	3,049,049	2,034,318	2,383,650	2,383,650
Reimbursements	(5,903)	(7,600)	(6,000)	(6,000)
<b>Total Non-Personal Services</b>	<b>11,360,267</b>	<b>7,514,681</b>	<b>7,694,948</b>	<b>7,887,635</b>
<b>Capital</b>				
Capital Acquisitions/Capital Improvements	6,056,162	3,362,000	4,894,000	4,894,000
<b>Total Capital</b>	<b>6,056,162</b>	<b>3,362,000</b>	<b>4,894,000</b>	<b>4,894,000</b>

## Division Summary of Major Object Expenditures

Department	Parks		
Division	Parks & Facilities Division	Division No	115020

	Comparative Budget Appropriations			
	2014 Actual	2015 Appropriated	2016 Recommended	2016 Appropriated
Major Object Expenditures				
<b>Division Total</b>	<b>25,678,173</b>	<b>19,216,095</b>	<b>21,683,498</b>	<b>22,024,592</b>

Upon adoption of the 2016 budget the City Council increased Personal Services by \$148,407 and increased Non-Personal Services by \$192,687 per Resolution 1134.

### Source of Funds

General (Ref. B-1)	14,066,654	13,813,496	14,011,667	14,352,761
City Street Maintenance (Ref. B-6)	449,400	292,731	292,731	292,731
Keno/Lottery Proceeds (Ref. B-10)	1,635,250	1,725,200	1,820,100	1,820,100
Pedestrian Trail Bridge - Joint Use (Ref. B-20)	117,295	99,668	125,000	125,000
2010 Parks And Recreation (Ref. B-28-3)	8,006,569	3,260,000	1,498,000	1,498,000
2014 Parks and Recreation (Ref. B-28-4)	-	-	1,896,000	1,896,000
2006 Parks And Recreation (Ref. B-28-2)	1,198,070	-	-	-
2010 Public Facilities (Ref. B-32-2)	179,935	-	-	-
City Capital Improvement (Ref. B-33)	-	-	2,000,000	2,000,000
Capital Special Assessment (Ref. B-40-1)	25,000	25,000	40,000	40,000
	<b>25,678,173</b>	<b>19,216,095</b>	<b>21,683,498</b>	<b>22,024,592</b>

## Expenditure Summary by Organization

Department	Parks		
Division	Public Awareness Division	Division No	115050

	Comparative Budget Appropriations			
Organization Description and Major Object Summary	2014 Actual	2015 Appropriated	2016 Recommended	2016 Appropriated
<b>Public Awareness</b>	<b>115051</b>			
The purpose of Public Awareness is to reach and inform the citizens and visitors of the Omaha Community about the breadth, depth, and scope of the services provided by the Parks, Recreation, and Public Property Department that encourage a healthy, positive lifestyle essential to the quality of life.				
Employee Compensation	92,603	88,292	174,907	174,907
Non-Personal Services	21,622	23,080	25,000	25,000
<b>Organization Total</b>	<b>114,225</b>	<b>111,372</b>	<b>199,907</b>	<b>199,907</b>
<b>Division Total</b>	<b>114,225</b>	<b>111,372</b>	<b>199,907</b>	<b>199,907</b>

### Performance Summary By Division

Department	Parks		
Division	Public Awareness Division	Division No	115050

<b>Program Outputs</b>	<b>2014 Actual</b>	<b>2015 Planned</b>	<b>2016 Goal</b>
<u>Public Awareness</u>			
# of Newsletter Subscribers	17,330	18,000	19,000
# of PRPP web visits	450,614	460,000	470,000
# of Social Media Subscribers	5,597	10,000	11,000
Program expenditure per public interaction	\$0.23	\$0.21	\$0.21

### Division Summary of Personal Services

Department Parks  
 Division Public Awareness Division Division No 115050

Class Title	Comparative Budget Appropriations						
	Class Code	2014 Actual	2015 Auth.	2016 Recommended		2016 Appropriated	
Publications Coordinator	0520	-	-	1	44,048	1	44,048
Special Projects Coordinator	0125	1	1	1	61,358	1	61,358
Part-Time and Seasonal					8,900		8,900
<b>Division Total</b>		<b>1</b>	<b>1</b>	<b>2</b>	<b>114,306</b>	<b>2</b>	<b>114,306</b>

**Explanatory Comments:**



## Division Summary of Major Object Expenditures

Department	Parks		
Division	Public Awareness Division	Division No	115050

Major Object Expenditures	Comparative Budget Appropriations			
	2014 Actual	2015 Appropriated	2016 Recommended	2016 Appropriated
<b>Employee Earnings</b>				
Classified Regular	54,997	57,822	105,406	105,406
Part-Time and Seasonal	8,813	-	8,900	8,900
<b>Total Employee Earnings</b>	<b>63,810</b>	<b>57,822</b>	<b>114,306</b>	<b>114,306</b>
<b>Employee Benefits</b>				
FICA	4,649	4,423	8,744	8,744
Pension	9,760	10,858	19,795	19,795
Insurance	14,982	15,790	34,572	34,572
Reimbursements	(598)	(601)	(2,510)	(2,510)
<b>Total Employee Benefits</b>	<b>28,793</b>	<b>30,470</b>	<b>60,601</b>	<b>60,601</b>
<b>Total Employee Compensation</b>	<b>92,603</b>	<b>88,292</b>	<b>174,907</b>	<b>174,907</b>
<b>Non-Personal Services</b>				
Purchased Services	18,058	20,280	23,200	23,200
Supplies	4,444	2,800	1,800	1,800
Equipment	(880)	-	-	-
<b>Total Non-Personal Services</b>	<b>21,622</b>	<b>23,080</b>	<b>25,000</b>	<b>25,000</b>
<b>Capital</b>				
	-	-	-	-
<b>Total Capital</b>	-	-	-	-
<b>Division Total</b>	<b>114,225</b>	<b>111,372</b>	<b>199,907</b>	<b>199,907</b>
<b>Source of Funds</b>				
General (Ref. B-1)	114,225	111,372	199,907	199,907
	<b>114,225</b>	<b>111,372</b>	<b>199,907</b>	<b>199,907</b>

## Expenditure Summary by Organization

Department	Parks		
Division	Security Division	Division No	115060

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2014 Actual	2015 Appropriated	2016 Recommended	2016 Appropriated
<b>Security</b>	<b>115061</b>			
The purpose of Security is to provide an improved safe and secure environment to citizens, visitors, and staff so they can comfortably participate in the Parks, Recreation, and Public Property services and facilities.				
Non-Personal Services	153,079	180,000	-	-
<b>Organization Total</b>	<b>153,079</b>	<b>180,000</b>	-	-
In 2016 the Security Division is no longer being used because the security expenses have been put back into the appropriate divisions.				
<b>Division Total</b>	<b>153,079</b>	<b>180,000</b>	-	-

## Performance Summary By Division

Department	Parks		
Division	Security Division	Division No	115060

<b>Program Outputs</b>	<b>2014 Actual</b>	<b>2015 Planned</b>	<b>2016 Goal</b>
<u>Security</u>			
# of alarm systems in PRPP facilities	91	99	99
# of cameras at PRPP parks & facilities	73	112	164
# of contracted security hours for PRPP facilities/events	5,439	5,500	3,800
# of gates at parks	598	598	598

### Division Summary of Major Object Expenditures

Department	Parks		
Division	Security Division	Division No	115060

Major Object Expenditures	Comparative Budget Appropriations			
	2014 Actual	2015 Appropriated	2016 Recommended	2016 Appropriated
<b>Non-Personal Services</b>				
Purchased Services	132,670	180,000	-	-
Equipment	20,409	-	-	-
<b>Total Non-Personal Services</b>	<b>153,079</b>	<b>180,000</b>	-	-
<b>Capital</b>				
	-	-	-	-
<b>Total Capital</b>	-	-	-	-
<b>Division Total</b>	<b>153,079</b>	<b>180,000</b>	-	-

In 2016 the Security Division is no longer being used because the security expenses have been put back into the appropriate divisions.

**Source of Funds**

General (Ref. B-1)	153,079	180,000	-	-
	<b>153,079</b>	<b>180,000</b>	-	-

## Expenditure Summary by Organization

Department	Parks		
Division	Community Recreation Division	Division No	115100

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2014 Actual	2015 Appropriated	2016 Recommended	2016 Appropriated
<b>Programmed Facilities</b> <span style="float: right;"><b>115111</b></span>				
Provides citizens of all ages a variety of classes and activities in 14 community centers throughout the City. This includes city Ice Arenas, Swimming Pools, Rec's Kids Club and Hummel Nature Center. The Ice Arena is responsible for the operation of Motto McLean Ice Arena as a year round operation. The objective and goals are to provide public facilities for those citizens interested in recreational as well as competitive skating. The Swimming Pools provide for the operation of the City's 15 pools, including eight traditional pools. This activity emphasizes instructional programs for swimming and water safety skills. Rec's is an out of school neighborhood recreation program designed to provide a variety of activities for children between the ages of 6 and 12. There are 14 different sites throughout the city. Hummel is a year round facility offering summer day camp and fall/winter programming for youth.				
Employee Compensation	3,936,339	3,912,783	3,987,949	3,987,949
Non-Personal Services	876,885	832,408	872,603	872,603
Capital	950	-	-	-
<b>Organization Total</b>	<b>4,814,174</b>	<b>4,745,191</b>	<b>4,860,552</b>	<b>4,860,552</b>
<b>Rentals and Reservations</b> <span style="float: right;"><b>115341</b></span>				
The purpose of Rentals and Reservations is to sell, reserve, rent, and permit Parks, Recreation, and Public Property goods, services, and facilities to citizens and visitors of the Omaha Community so that they may enjoy affordable, accessible leisure activities that enhance their quality of life.				
Employee Compensation	34,427	32,208	-	-
Non-Personal Services	408	400	-	-
<b>Organization Total</b>	<b>34,835</b>	<b>32,608</b>	-	-
<b>Special Events</b> <span style="float: right;"><b>115371</b></span>				
The purpose of Special Events is to plan and implement an array of no-cost entertainment, educational, and socially-based events that will enhance the quality of life for families, visitors, and members of the Omaha Community.				
Employee Compensation	(6,034)	66,512	131,912	131,912
Non-Personal Services	1,429	1,250	-	-
<b>Organization Total</b>	<b>(4,605)</b>	<b>67,762</b>	<b>131,912</b>	<b>131,912</b>
<b>Open Use &amp; Cultural Resources</b> <span style="float: right;"><b>115381</b></span>				
The purpose of Open Use & Cultural Resources is to provide unique outdoor recreational, educational, and cultural opportunities to the citizens and visitors of the Omaha Community so they can enhance their physical and emotional well-being and to meet the ever evolving interests of the community.				
Employee Compensation	17,215	10,669	-	-
Non-Personal Services	204	200	-	-
<b>Organization Total</b>	<b>17,419</b>	<b>10,869</b>	-	-
<b>Division Total</b>	<b>4,861,823</b>	<b>4,856,430</b>	<b>4,992,464</b>	<b>4,992,464</b>

## Performance Summary By Division

Department	Parks		
Division	Community Recreation Division	Division No	115100

Program Outputs	2014 Actual	2015 Planned	2016 Goal
<u>Programmed Facilities</u>			
# of attendees at ice rinks	96,288	100,000	105,000
# of attendees at Nature Center	20,340	21,000	22,000
# of attendees at pools	149,865	150,000	155,000
# of participants in recreational centers programs/classes	712,223	750,000	775,000
Program expenditure per attendee	\$4.82	\$4.49	\$4.34
<u>Reservations &amp; Rentals</u>			
# of campgrounds rented	5,055	5,400	5,400
# of hours outdoor pools rented	223	225	230
# of hours rented at Community Centers (includes indoor pools)	8,279	8,700	9,100
# of pavilion rentals	264	290	300
# of permits issued at Community Centers	12	15	20
# of shelter/wedding permits issued	459/179	480/200	500/225
Activity expenditure per rental	\$2.26	\$2.01	\$1.95

### Division Summary of Personal Services

Department Parks  
 Division Community Recreation Division Division No 115100

Class Title	Class Code	Comparative Budget Appropriations					
		2014 Actual	2015 Auth.	2016 Recommended		2016 Appropriated	
Applications Analyst	0235	1	1	1	67,435	1	67,435
Coordinator of Volunteers	0170	1	1	1	48,404	1	48,404
Office Manager	0070	-	1	1	64,938	1	64,938
Public Events Coordinator	0100	1	1	-	-	-	-
Public Events Worker	6720	1	-	1	29,853	1	29,853
Recreation Coordinator	2510	5	4	5	373,305	5	373,305
Recreation Manager	2530	1	1	1	89,620	1	89,620
Recreation Supervisor	2500	12	12	12	767,463	12	767,463
Inter/Intra-Departmental Charge					(33,779)		(33,779)
Longevity					5,635		5,635
Part-Time and Seasonal					2,026,000		2,026,000
Reimbursements					(184,750)		(184,750)
<b>Division Total</b>		<b>22</b>	<b>21</b>	<b>22</b>	<b>3,254,124</b>	<b>22</b>	<b>3,254,124</b>

**Explanatory Comments:**

The reimbursement shown is for senior programs for the Eastern Nebraska Office on Aging and the Sun Dawgs.

## Division Summary of Major Object Expenditures

Department	Parks		
Division	Community Recreation Division	Division No	115100

Major Object Expenditures	Comparative Budget Appropriations			
	2014 Actual	2015 Appropriated	2016 Recommended	2016 Appropriated
<b>Employee Earnings</b>				
Classified Regular	1,408,753	1,381,230	1,407,239	1,407,239
Part-Time and Seasonal	2,113,713	2,104,470	2,026,000	2,026,000
Longevity	5,399	6,188	5,635	5,635
Reimbursements	(255,303)	(294,944)	(184,750)	(184,750)
<b>Total Employee Earnings</b>	<b>3,272,562</b>	<b>3,196,944</b>	<b>3,254,124</b>	<b>3,254,124</b>
<b>Employee Benefits</b>				
FICA	266,138	267,131	265,659	265,659
Pension	228,306	260,127	271,681	271,681
Insurance	305,216	331,592	380,292	380,292
Reimbursements	(90,275)	(33,622)	(51,895)	(51,895)
<b>Total Employee Benefits</b>	<b>709,385</b>	<b>825,228</b>	<b>865,737</b>	<b>865,737</b>
<b>Total Employee Compensation</b>	<b>3,981,947</b>	<b>4,022,172</b>	<b>4,119,861</b>	<b>4,119,861</b>
<b>Non-Personal Services</b>				
Purchased Services	661,892	605,908	662,436	662,436
Supplies	153,164	118,975	123,836	123,836
Equipment	31,990	64,300	51,385	51,385
Other	31,880	45,075	34,946	34,946
<b>Total Non-Personal Services</b>	<b>878,926</b>	<b>834,258</b>	<b>872,603</b>	<b>872,603</b>
<b>Capital</b>				
Capital Acquisitions/Capital Improvements	950	-	-	-
<b>Total Capital</b>	<b>950</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Division Total</b>	<b>4,861,823</b>	<b>4,856,430</b>	<b>4,992,464</b>	<b>4,992,464</b>
<b>Source of Funds</b>				
General (Ref. B-1)	4,861,823	4,856,430	4,992,464	4,992,464
	<b>4,861,823</b>	<b>4,856,430</b>	<b>4,992,464</b>	<b>4,992,464</b>



## Expenditure Summary by Organization

Department	Parks		
Division	Enterprise Divisions	Division No	115400

	Comparative Budget Appropriations			
Organization Description and Major Object Summary	2014 Actual	2015 Appropriated	2016 Recommended	2016 Appropriated
<b>Citywide Sports</b>	<b>115351</b>			
Citywide Sports offers several adult basketball, volleyball, and baseball leagues throughout the City. City Wide Sports utilizes reciprocal agreements between the Omaha Public Schools, Millard Public Schools and Westside Community Schools, and holds leagues in their facilities. CWS holds contracts with area sports clubs to oversee field usage and maintenance. The Trap and Skeet Facility offers programs and classes in the trap and skeet sport.				
Employee Compensation	107,415	100,411	105,325	105,325
Non-Personal Services	83,824	82,720	78,579	78,579
<b>Organization Total</b>	<b>191,239</b>	<b>183,131</b>	<b>183,904</b>	<b>183,904</b>
<b>Trap &amp; Skeet</b>	<b>115366</b>			
Employee Compensation	158,936	139,840	166,660	166,660
Non-Personal Services	170,585	47,718	49,384	49,384
<b>Organization Total</b>	<b>329,521</b>	<b>187,558</b>	<b>216,044</b>	<b>216,044</b>
<b>Tennis</b>	<b>115402</b>			
The Tennis Enterprise operates one 8-court indoor tennis center, one 9-court tennis center, and the 27-court Tranquility Park Tennis Complex. This offers citizens the opportunity of leisure, league, and tournament tennis play.				
Employee Compensation	180,544	182,497	195,035	195,035
Non-Personal Services	81,164	84,080	76,240	76,240
<b>Organization Total</b>	<b>261,708</b>	<b>266,577</b>	<b>271,275</b>	<b>271,275</b>
<b>Marinas</b>	<b>115451</b>			
Marinas is comprised of the N.P. Dodge Park Marina, the Cunningham Lake Marina, and the Riverfront Marina. Since 1978 the N. P. Dodge Park Marina has been a City owned and operated Enterprise Fund. The facility has 326 boat slips and is funded by a combination of rental fees, concessions, and gasoline sales. The Cunningham Lake Marina started construction in the Spring of 2009. The construction was completed and the marina operational in 2010. The Cunningham Lake Marina has 40 boat slips for the recreational enjoyment of area sail boat enthusiasts. Adjacent to the Lewis and Clark Landing, the Riverfront Marina provides 31 boat slips for hourly rental by boaters attending activities at the Plaza, CenturyLink Center, Old Market and surrounding areas.				
Employee Compensation	228,980	213,093	166,512	166,512
Non-Personal Services	159,170	251,548	224,440	224,440
Capital	56,283	30,000	60,000	60,000
<b>Organization Total</b>	<b>444,433</b>	<b>494,641</b>	<b>450,952</b>	<b>450,952</b>

## Expenditure Summary by Organization

Department	Parks		
Division	Enterprise Divisions	Division No	115400

	Comparative Budget Appropriations			
Organization Description and Major Object Summary	2014 Actual	2015 Appropriated	2016 Recommended	2016 Appropriated
<b>Golf</b>	<b>115461</b>			
<p>Golf provides for the operation and maintenance of four 18-hole golf courses and four 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 preventative maintenance program, it is the goal to spray each course with weed killer and pesticides every seven to ten days. In all approximately 792 acres of golf course land are maintained.</p>				
Employee Compensation	2,515,224	2,376,642	2,727,579	2,727,579
Non-Personal Services	1,768,260	1,774,334	1,623,115	1,623,115
<b>Organization Total</b>	<b>4,283,484</b>	<b>4,150,976</b>	<b>4,350,694</b>	<b>4,350,694</b>

**Lewis & Clark Landing** **115545**

Lewis and Clark Landing is an Enterprise Fund. The 23-acre public use area is the old Asarco site. The plaza is available for private groups to rent. It has hosted a variety of concerts and other revenue producing events.

Non-Personal Services	65,888	45,108	65,467	65,467
<b>Organization Total</b>	<b>65,888</b>	<b>45,108</b>	<b>65,467</b>	<b>65,467</b>

**Parking Facilities** **115551**

Employee Compensation	936	-	-	-
<b>Organization Total</b>	<b>936</b>	-	-	-

This organization is no longer used. The City Parking Facilities are now under the Public Works department.

<b>Division Total</b>	<b>5,577,209</b>	<b>5,327,991</b>	<b>5,538,336</b>	<b>5,538,336</b>
-----------------------	------------------	------------------	------------------	------------------

## Performance Summary By Division

Department	Parks		
Division	Enterprise Divisions	Division No	115400
Program Outputs	2014 Actual	2015 Planned	2016 Goal
<u>Citywide Sports</u>			
# of fields available	254	254	254
# of special use permits provided	8,245	8,500	9,000
# of teams participated	423	425	425
<u>Golf</u>			
# of carts rented	54,766	55,000	60,000
# of rounds played	168,086	200,000	200,000
\$ of concessions sold	\$703,266	\$700,000	\$750,000
\$ of rounds played	\$3,360,098	\$3,300,000	\$3,650,000
Expenditure per round of golf played	\$25.37	\$20.00	\$20.00
Revenue per round of golf played	\$24.24	\$20.00	\$22.00
<u>Marinas</u>			
# of gallons of fuel sold	24,000	25,000	25,000
# of slips rented	365	366	365
\$ of concessions generated	\$96,466	\$100,000	\$100,000
\$ of revenue generated from slip sales	\$484,936	\$446,000	\$460,000
Expenditure per slip rented	\$1,244	\$1,318	\$1,318
Revenue per slip rented	\$1,593	\$1,492	\$1,534
<u>Tennis</u>			
# of court hours available for play	81,878	81,878	81,878
# of court hours played	29,515	35,416	32,465
# of participants in the Learn to Play program	463	550	509
Expenditure per court hours played	\$11.59	\$7.23	\$7.88
Revenue per court hours played	\$8.86	\$7.62	\$8.32
<u>Trap &amp; Skeet</u>			
# of rounds at trap & skeet range	32,746	49,000	50,000
\$ of revenue at trap & skeet range	\$154,712	\$232,000	\$237,000
*Trap & Skeet began operations in May 2014			

## Division Summary of Personal Services

Department	Parks		
Division	Enterprise Divisions	Division No	115400

Class Title	Class Code	Comparative Budget Appropriations					
		2014 Actual	2015 Auth.	2016 Recommended		2016 Appropriated	
City Maintenance Foreman I	2100	-	1	1	48,206	1	48,206
Clerk Typist II	5080	-	1	-	-	-	-
Contractual Services Coordinator	2415	-	1	-	-	-	-
Golf Course Superintendent	2410	5	5	5	293,352	5	293,352
Golf Manager	2540	1	1	1	91,585	1	91,585
Landscape Gardener	6910	7	8	8	333,845	8	333,845
Local 251 Union President	6250u	-	1	1	64,832	1	64,832
Marina Caretaker	6970	1	1	-	-	-	-
Office Manager	0070	1	1	1	60,436	1	60,436
Public Events Coordinator	0100	-	-	1	75,572	1	75,572
Recreation Coordinator	2510	1	1	1	76,313	1	76,313
Recreation Supervisor	2500	1	1	2	131,659	2	131,659
Senior Golf Professional	2565	4	4	4	249,800	4	249,800
Inter/Intra-Departmental Charge					6,805		6,805
Longevity					7,892		7,892
Overtime					48,000		48,000
Part-Time and Seasonal					1,010,400		1,010,400
<b>Division Total</b>		<b>21</b>	<b>26</b>	<b>25</b>	<b>2,498,697</b>	<b>25</b>	<b>2,498,697</b>

**Explanatory Comments:**

## Division Summary of Major Object Expenditures

Department	Parks		
Division	Enterprise Divisions	Division No	115400

Major Object Expenditures	Comparative Budget Appropriations			
	2014 Actual	2015 Appropriated	2016 Recommended	2016 Appropriated
<b>Employee Earnings</b>				
Classified Regular	1,353,806	1,542,556	1,432,404	1,432,404
Part-Time and Seasonal	1,020,860	677,947	1,010,400	1,010,400
Overtime	60,114	-	48,000	48,000
Longevity	4,986	6,672	7,892	7,892
Reimbursements	(4,000)	(4,000)	-	-
<b>Total Employee Earnings</b>	<b>2,435,766</b>	<b>2,223,175</b>	<b>2,498,696</b>	<b>2,498,696</b>
<b>Employee Benefits</b>				
FICA	167,636	154,663	190,628	190,628
Pension	217,622	266,283	278,224	278,224
Insurance	346,547	410,547	432,153	432,153
Reimbursements	24,464	(42,185)	(38,590)	(38,590)
<b>Total Employee Benefits</b>	<b>756,269</b>	<b>789,308</b>	<b>862,415</b>	<b>862,415</b>
<b>Total Employee Compensation</b>	<b>3,192,035</b>	<b>3,012,483</b>	<b>3,361,111</b>	<b>3,361,111</b>
<b>Non-Personal Services</b>				
Purchased Services	1,079,718	1,115,881	1,084,942	1,084,942
Supplies	694,009	575,102	614,519	614,519
Equipment	199,632	232,000	19,700	19,700
Other	356,732	375,825	410,699	410,699
Reimbursements	(1,200)	(13,300)	(12,635)	(12,635)
<b>Total Non-Personal Services</b>	<b>2,328,891</b>	<b>2,285,508</b>	<b>2,117,225</b>	<b>2,117,225</b>
<b>Capital</b>				
Capital Acquisitions/Capital Improvements	56,283	30,000	60,000	60,000
<b>Total Capital</b>	<b>56,283</b>	<b>30,000</b>	<b>60,000</b>	<b>60,000</b>
<b>Division Total</b>	<b>5,577,209</b>	<b>5,327,991</b>	<b>5,538,336</b>	<b>5,538,336</b>
<b>Source of Funds</b>				
Marinas (Ref. B-44)	444,433	494,641	450,952	450,952
Lewis and Clark Landing (Ref. B-45)	65,888	45,108	65,467	65,467
Golf Operations (Ref. B-46-1)	4,283,484	4,150,976	4,350,694	4,350,694
Tennis Operations (Ref. B-47)	261,708	266,577	271,275	271,275
Parking Revenue (Ref. B-48)	936	-	-	-
City Wide Sports Revenue (Ref. B-51)	520,760	370,689	399,948	399,948
	<b>5,577,209</b>	<b>5,327,991</b>	<b>5,538,336</b>	<b>5,538,336</b>