

City of Omaha Parks Department

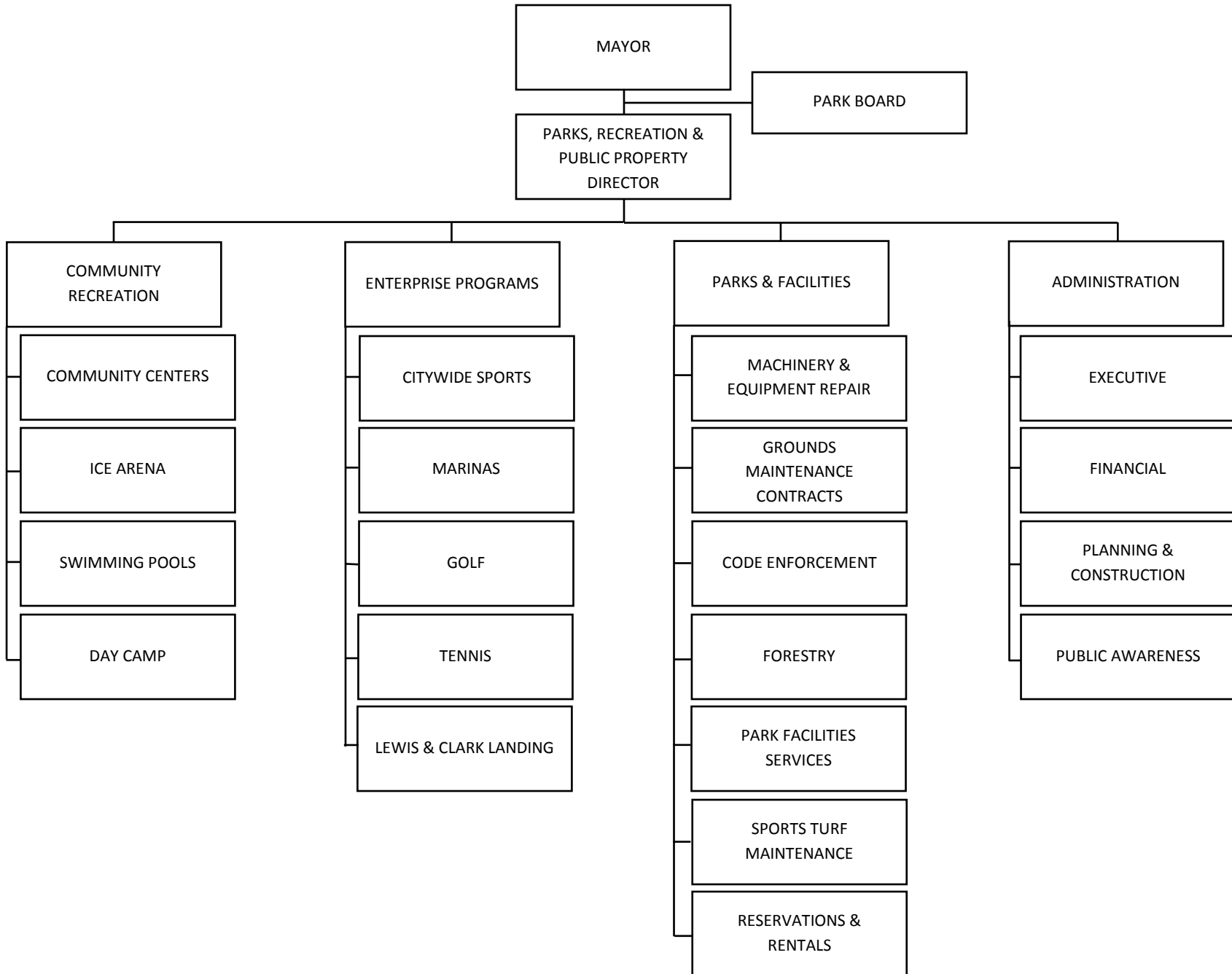
Mission Statement

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savings from the Parks, Recreation, and Public Property Department by maintaining and systematically replacing outdated and aging equipment and facilities.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
2017 Parks Department Budget
Appropriated Summary

By Division	Positions		Funding		
	2016	2017	2016 Appropriated	2017 Recommended	2017 Appropriated
Park Administration Division	4	10	6,374,088	5,972,553	5,972,553
Parks & Facilities Division	105	101	16,290,172	16,646,009	16,693,628
Public Awareness Division	2	2	199,907	202,015	202,015
Community Recreation Division	22	22	4,860,552	5,414,680	5,477,560
Enterprise Divisions	25	24	5,538,336	5,737,901	5,737,901
Total	158	159	33,263,055	33,973,158	34,083,657

By Expenditures Category

Employee Compensation	17,388,977	18,196,629	18,226,671
Non-Personal Services	10,340,078	10,864,529	10,944,986
Capital	5,534,000	4,912,000	4,912,000
Total	33,263,055	33,973,158	34,083,657

By Source of Funds

Golf Operations	4,350,694	4,329,695	4,329,695
Tennis Operations	271,275	250,791	250,791
City Street Maintenance	292,731	292,731	292,731
Keno/Lottery Proceeds	1,820,100	1,920,200	1,920,200
2010 Parks And Recreation	1,498,000	-	-
2014 Parks and Recreation	1,896,000	4,532,000	4,532,000
City Wide Sports Revenue	399,948	610,870	610,870
Capital Special Assessment	40,000	40,000	40,000
City Capital Improvement	2,000,000	-	-
General	20,052,888	21,343,576	21,454,075
Lewis and Clark Landing	65,467	67,858	67,858
Marinas	450,952	478,687	478,687
Pedestrian Trail Bridge - Joint Use	125,000	106,750	106,750
Total	33,263,055	33,973,158	34,083,657

Expenditure Summary by Organization

Department	Parks		
Division	Park Administration Division	Division No	115011

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2015 Actual	2016 Appropriated	2017 Recommended	2017 Appropriated
Planning & Construction 115012				
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	654,873	652,796	645,452	645,452
Non-Personal Services	1,951,161	319,536	314,978	314,978
Capital	4,680,487	4,894,000	4,532,000	4,532,000
Organization Total	7,286,521	5,866,332	5,492,430	5,492,430

Executive Administration 115015				
The purpose of Executive Administrative is to provide administrative support services to departments so they can efficiently deliver results for customers.				
Employee Compensation	241,042	331,960	351,615	351,615
Non-Personal Services	13,880	17,515	16,651	16,651
Organization Total	254,922	349,475	368,266	368,266

Financial Management 115016				
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	153,380	158,181	111,857	111,857
Non-Personal Services	435	100	-	-
Organization Total	153,815	158,281	111,857	111,857

Employment & Benefits 115017				
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	15,609	-	-	-
Organization Total	15,609	-	-	-

Information Technology 115018				
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	87,546	-	-	-
Non-Personal Services	4,925	-	-	-
Organization Total	92,471	-	-	-

Expenditure Summary by Organization

Department	Parks		
Division	Park Administration Division	Division No	115011

	Comparative Budget Appropriations			
Organization Description and Major Object Summary	2015 Actual	2016 Appropriated	2017 Recommended	2017 Appropriated
Division Total	7,803,338	6,374,088	5,972,553	5,972,553

Division Summary of Personal Services

Department	Parks		
Division	Park Administration Division	Division No	115011

Class Title	Class Code	Comparative Budget Appropriations					
		2015 Actual	2016 Auth.	2017 Recommended		2017 Appropriated	
Accountant I	0390	1	-	-	-	-	-
City Maintenance Superintendent	2140	1	-	1	80,398	1	80,398
Engineering Technician I	1360	1	-	1	69,308	1	69,308
Engineering Technician II	1370	1	-	1	76,788	1	76,788
Executive Secretary	0030	-	1	-	-	-	-
GIS Technician II	5850	1	-	-	-	-	-
Hotline Associate	9558	1	1	1	32,800	1	32,800
Management Analyst	0205	1	1	1	76,788	1	76,788
Office Manager	0070	-	-	1	66,809	1	66,809
P.R.&P.P. Director	9507	1	1	1	140,000	1	140,000
Parks & Recreation Planner II	2440	3	-	3	240,516	3	240,516
Inter/Intra-Departmental Charge					(39,824)		(39,824)
Longevity					2,935		2,935
Part-Time and Seasonal					18,200		18,200
Vehicle Maintenance					4,794		4,794
Division Total		11	4	10	769,512	10	769,512

Explanatory Comments:

Division Summary of Major Object Expenditures

Department	Parks		
Division	Park Administration Division	Division No	115011

Major Object Expenditures	Comparative Budget Appropriations			
	2015 Actual	2016 Appropriated	2017 Recommended	2017 Appropriated
Employee Earnings				
Classified Regular	822,873	728,964	743,583	743,583
Part-Time and Seasonal	42,911	57,000	18,200	18,200
Longevity	3,906	2,520	2,935	2,935
Reimbursements	(74,898)	-	-	-
Vehicle Maintenance	-	-	4,794	4,794
Total Employee Earnings	794,792	788,484	769,512	769,512
Employee Benefits				
FICA	61,499	60,331	60,170	60,170
Pension	147,638	138,501	147,675	147,675
Insurance	165,153	172,860	164,560	164,560
Reimbursements	(16,632)	(17,239)	(32,993)	(32,993)
Total Employee Benefits	357,658	354,453	339,412	339,412
Total Employee Compensation	1,152,450	1,142,937	1,108,924	1,108,924
Non-Personal Services				
Purchased Services	1,874,655	36,170	28,080	28,080
Supplies	65,825	300,981	301,256	301,256
Equipment	29,393	-	-	-
Vehicle Maintenance	-	-	2,293	2,293
Other	528	-	-	-
Total Non-Personal Services	1,970,401	337,151	331,629	331,629
Capital				
Capital Acquisitions/Capital Improvements	4,680,487	4,894,000	4,532,000	4,532,000
Total Capital	4,680,487	4,894,000	4,532,000	4,532,000
Division Total	7,803,338	6,374,088	5,972,553	5,972,553
Source of Funds				
General (Ref. B-1)	1,121,080	1,187,357	1,147,822	1,147,822
City Street Maintenance (Ref. B-6)	380,885	292,731	292,731	292,731
2014 Parks and Recreation (Ref. B-28-4)	-	1,896,000	4,532,000	4,532,000
2010 Parks And Recreation (Ref. B-28-3)	6,276,373	1,498,000	-	-
City Capital Improvement (Ref. B-33)	-	1,500,000	-	-
Capital Special Assessment (Ref. B-40-1)	25,000	-	-	-
	7,803,338	6,374,088	5,972,553	5,972,553

Expenditure Summary by Organization

Department	Parks		
Division	Parks & Facilities Division	Division No	115020

	Comparative Budget Appropriations			
Organization Description and Major Object Summary	2015 Actual	2016 Appropriated	2017 Recommended	2017 Appropriated

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	777,501	838,478	878,961	878,961
Non-Personal Services	312,390	316,600	387,909	387,909
Capital	-	500,000	-	-
Organization Total	1,089,891	1,655,078	1,266,870	1,266,870

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	4,242,018	4,331,811	4,840,636	4,840,636
Non-Personal Services	3,535,147	3,304,385	3,184,923	3,214,980
Capital	226,797	-	250,000	250,000
Organization Total	8,003,962	7,636,196	8,275,559	8,305,616

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	940,059	1,005,477	1,182,523	1,192,885
Non-Personal Services	157,123	145,025	130,418	130,418
Organization Total	1,097,182	1,150,502	1,312,941	1,323,303

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	657,568	711,973	762,130	762,130
Non-Personal Services	210,025	205,315	156,203	156,203
Organization Total	867,593	917,288	918,333	918,333

Expenditure Summary by Organization

Department	Parks		
Division	Parks & Facilities Division	Division No	115020

	Comparative Budget Appropriations			
Organization Description and Major Object Summary	2015 Actual	2016 Appropriated	2017 Recommended	2017 Appropriated
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	1,380,391	1,017,661	1,369,232	1,369,232
Non-Personal Services	3,185,803	2,961,939	3,090,632	3,097,832
Capital	30,850	-	-	-
Organization Total	4,597,044	3,979,600	4,459,864	4,467,064
Park Maint Split Employees 115035				
Employee Compensation	-	529,150	-	-
Organization Total	-	529,150	-	-
Rentals and Reservations 115341				
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	45,017	-	-	-
Non-Personal Services	430	-	-	-
Organization Total	45,447	-	-	-
Special Events 115371				
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	62,372	131,912	80,151	80,151
Non-Personal Services	1,565	-	300	300
Organization Total	63,937	131,912	80,451	80,451

Expenditure Summary by Organization

Department	Parks		
Division	Parks & Facilities Division	Division No	115020

	Comparative Budget Appropriations			
Organization Description and Major Object Summary	2015 Actual	2016 Appropriated	2017 Recommended	2017 Appropriated
Open Use & Cultural Resources	115381			
<p>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.</p>				
Employee Compensation	22,510	-	-	-
Non-Personal Services	215	-	-	-
Organization Total	22,725	-	-	-
Sports Turf Maintenance	115543			
<p>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.</p>				
Employee Compensation	143,835	145,611	184,542	184,542
Non-Personal Services	42,709	19,835	40,699	40,699
Organization Total	186,544	165,446	225,241	225,241
Mo River Pedestrian Bridge	131761			
Employee Compensation	9,865	10,000	10,000	10,000
Non-Personal Services	96,419	40,000	96,750	96,750
Capital	-	75,000	-	-
Organization Total	106,284	125,000	106,750	106,750
Division Total	16,080,609	16,290,172	16,646,009	16,693,628

Performance Summary By Division

Department	Parks		
Division	Parks & Facilities Division	Division No	115020

Program Outputs	2015 Actual	2016 Planned	2017 Goal
<u>Code Enforcement (Weeds, Litter, and Trees)</u>			
# of complaints resolved within 30 days.	5,009	6,000	7,000
# of violations	11,217	13,000	10,000
# of work orders produced for City employees	9,505	9,000	8,000
Program expenditure per inspection provided	\$78	\$82	\$82
Total number of complaints	13,122	14,000	14,000
<u>Equipment Repair & Maintenance</u>			
# of licensed equipment	60	60	65
# of repairs completed	699	600	550
# of unlicensed equipment	1,170	1,170	1,200
# of work orders processed per FTE	90	90	80
<u>Facilities & Infrastructure Maint & Repair</u>			
# of preventative maintenance scheduled	874	874	874
# of repairs requested	730	650	650
<u>Forestry</u>			
# of hazardous trees removed	1,794	3,000	5,000
# of residential tree complaints	1,967	2,000	2,000
# of trees planted	491	1,000	2,000
# of trees trimmed	2,901	3,000	3,500
<u>Grounds Maintenance & Repair</u>			
# of all park land acres	9,112	9,112	9,112
# of days between mowing	9	9	7
# of flower beds maintained	154	154	145
# of maintainable acres	3,818	3,818	3,818
Program expenditure per maintainable acre	\$1,433	\$1,593	\$1,593
<u>Planning & Development</u>			
# of outside entity plans reviewed	120	120	120
# of parks renovated	3	5	5
# of projects completed annually	50	50	50
# of projects completed per FTE	10	10	10
# of structures renovated	8	4	4
# of trail miles constructed	0	4	3

Division Summary of Personal Services

Department	Parks		
Division	Parks & Facilities Division	Division No	115020

Class Title	Class Code	Comparative Budget Appropriations					
		2015 Actual	2016 Auth.	2017 Recommended		2017 Appropriated	
Accountant I	0390	-	1	-	-	-	-
Automotive Equipment Operator I	6310	2	2	2	81,786	2	81,786
Automotive Equipment Operator III	6330	3	3	3	144,844	3	144,844
Automotive Mechanic	6390	6	6	7	354,389	7	354,389
Automotive Repair Foreman	2180	1	1	1	60,200	1	60,200
Chief Field Inspector	1810	1	1	1	67,850	1	67,850
City Maintenance Foreman I	2100	3	3	2	101,682	2	101,682
City Maintenance Foreman II	2110	8	8	8	479,500	8	479,500
City Maintenance Foreman III	2120	1	1	1	66,564	1	66,564
City Maintenance Superintendent	2140	-	1	-	-	-	-
City Maintenance Supervisor	2130	1	1	1	71,521	1	71,521
Clerk Typist II	5080	1	1	1	36,358	1	36,358
Coordinator of Volunteers	0170	1	-	1	50,873	1	50,873
Electrician	6230	3	3	3	168,405	3	168,405
Engineering Technician I	1360	-	1	-	-	-	-
Engineering Technician II	1370	-	1	-	-	-	-
Environmental Inspector	5920	4	4	4	219,574	4	219,574
Fabrication Mechanic II	6561	1	1	1	54,246	1	54,246
Forester	2350	1	1	1	72,283	1	72,283
GIS Analyst	1495	-	-	1	68,437	1	68,437
GIS Technician II	5850	-	1	-	-	-	-
Golf Course Superintendent	2410	1	1	1	61,375	1	61,375
Laborer	6110	-	-	1	37,565	1	37,565
Landscape Gardener	6910	20	24	24	1,007,051	24	1,007,051
Maintenance Repairer II	6210	10	10	10	490,521	10	490,521
Master Plumber	6260	1	1	1	65,874	1	65,874
Office Supervisor	0050	1	1	1	57,560	1	57,560
Painter	6810	-	1	1	40,955	1	40,955
Park Caretaker II	6990	8	8	8	306,280	8	306,280
Park Maintenance Manager	2550	1	1	1	90,398	1	90,398
Parks & Recreation Planner II	2440	-	3	-	-	-	-
Partskeeper II	5420	1	1	1	46,634	1	46,634
Plumber	6240	1	2	1	59,821	1	59,821
Power Systems Mechanic II	6566	2	2	2	103,508	2	103,508
Public Events Coordinator	0100	1	-	-	-	-	-
Public Events Foreman	6750	-	-	1	39,894	1	39,894
Public Events Worker	6720	1	-	-	-	-	-
Semi-Skilled Laborer	6120	2	2	2	78,351	2	78,351
Tree Trimmer I	6950	1	1	1	43,160	1	43,160
Tree Trimmer II	6960	5	5	7	305,094	7	305,094
Union Officer	6525U	1	1	-	-	-	-
Annual & Sick Lv Bal Payoff					65,000		65,000
Compensated Time Payoff					25,000		25,000
Inter/Intra-Departmental Charge					(218,010)		(218,010)
Longevity					29,629		29,629
Overtime					100,000		100,000

Division Summary of Personal Services

Department	Parks		
Division	Parks & Facilities Division	Division No	115020

Class Title	Comparative Budget Appropriations					
	Class Code	2015 Actual	2016 Auth.	2017 Recommended		2017 Appropriated
Part-Time and Seasonal				1,013,500		1,023,126
Vehicle Maintenance				441,463		441,463
Division Total		94	105	101	6,389,135	101
		6,398,761				6,398,761

Explanatory Comments:

Upon adoption of the 2017 budget the City Council increased part-time wages per Resolution 1188.

Division Summary of Major Object Expenditures

Department	Parks		
Division	Parks & Facilities Division	Division No	115020

Major Object Expenditures	Comparative Budget Appropriations			
	2015 Actual	2016 Appropriated	2017 Recommended	2017 Appropriated
Employee Earnings				
Classified Regular	4,753,929	4,849,622	4,804,544	4,804,544
Part-Time and Seasonal	993,784	861,990	1,013,500	1,023,126
Overtime	118,895	50,751	100,000	100,000
Longevity	25,260	30,065	29,629	29,629
Reimbursements	(151,237)	-	-	-
Vehicle Maintenance	-	-	441,463	441,463
Total Employee Earnings	5,740,631	5,792,428	6,389,136	6,398,762
Employee Benefits				
FICA	416,768	444,879	471,676	472,412
Pension	878,339	920,721	955,374	955,374
Insurance	1,407,639	1,745,889	1,662,055	1,662,055
Reimbursements	(162,241)	(181,844)	(170,066)	(170,066)
Total Employee Benefits	2,540,505	2,929,645	2,919,039	2,919,775
Total Employee Compensation	8,281,136	8,722,073	9,308,175	9,318,537
Non-Personal Services				
Purchased Services	3,437,027	2,919,106	2,906,932	2,936,989
Supplies	1,862,981	1,681,843	1,183,241	1,190,441
Equipment	(44,613)	14,500	5,500	5,500
Vehicle Maintenance	-	-	681,028	681,028
Other	2,293,341	2,383,650	2,317,133	2,317,133
Reimbursements	(6,910)	(6,000)	(6,000)	(6,000)
Total Non-Personal Services	7,541,826	6,993,099	7,087,834	7,125,091
Capital				
Capital Acquisitions/Capital Improvements	257,647	575,000	250,000	250,000
Total Capital	257,647	575,000	250,000	250,000
Division Total	16,080,609	16,290,172	16,646,009	16,693,628

Upon adoption of the 2017 budget the City Council increased Personal Services by \$10,362 and Non-Personal Services by \$37,257 per Resolution 1188.

Source of Funds

General (Ref. B-1)	14,249,125	13,805,072	14,579,059	14,626,678
Keno/Lottery Proceeds (Ref. B-10)	1,725,200	1,820,100	1,920,200	1,920,200
Pedestrian Trail Bridge - Joint Use (Ref. B-20)	106,284	125,000	106,750	106,750
City Capital Improvement (Ref. B-33)	-	500,000	-	-
Capital Special Assessment (Ref. B-40-1)	-	40,000	40,000	40,000
	16,080,609	16,290,172	16,646,009	16,693,628

Expenditure Summary by Organization

Department	Parks		
Division	Public Awareness Division	Division No	115050

	Comparative Budget Appropriations			
Organization Description and Major Object Summary	2015 Actual	2016 Appropriated	2017 Recommended	2017 Appropriated
Public Awareness	115051			
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	109,795	174,907	180,753	180,753
Non-Personal Services	14,186	25,000	21,262	21,262
Organization Total	123,981	199,907	202,015	202,015
Division Total	123,981	199,907	202,015	202,015

Performance Summary By Division

Department	Parks		
Division	Public Awareness Division	Division No	115050

Program Outputs	2015 Actual	2016 Planned	2017 Goal
<u>Public Awareness</u>			
# of Newsletter Subscribers	16,937	20,000	25,000
# of PRPP web visits	476,583	570,000	684,000
# of Social Media Subscribers	9,746	14,000	22,000
Program expenditure per public interaction	\$0.25	\$0.33	\$0.28

Division Summary of Personal Services

Department Parks
 Division Public Awareness Division Division No 115050

Class Title	Comparative Budget Appropriations						
	Class Code	2015 Actual	2016 Auth.	2017 Recommended		2017 Appropriated	
Social Media Manager	0520	-	1	1	44,756	1	44,756
Special Projects Coordinator	0125	1	1	1	64,652	1	64,652
Part-Time and Seasonal					10,000		10,000
Division Total		1	2	2	119,408	2	119,408

Explanatory Comments:

Division Summary of Major Object Expenditures

Department	Parks		
Division	Public Awareness Division	Division No	115050

Major Object Expenditures	Comparative Budget Appropriations			
	2015 Actual	2016 Appropriated	2017 Recommended	2017 Appropriated
Employee Earnings				
Classified Regular	58,232	105,406	109,408	109,408
Part-Time and Seasonal	20,142	8,900	10,000	10,000
Total Employee Earnings	78,374	114,306	119,408	119,408
Employee Benefits				
FICA	5,950	8,744	9,135	9,135
Pension	11,054	19,795	20,547	20,547
Insurance	15,014	34,572	32,912	32,912
Reimbursements	(597)	(2,510)	(1,249)	(1,249)
Total Employee Benefits	31,421	60,601	61,345	61,345
Total Employee Compensation	109,795	174,907	180,753	180,753
Non-Personal Services				
Purchased Services	13,996	23,200	20,350	20,350
Supplies	1,190	1,800	912	912
Equipment	(1,000)	-	-	-
Total Non-Personal Services	14,186	25,000	21,262	21,262
Capital				
	-	-	-	-
Total Capital	-	-	-	-
Division Total	123,981	199,907	202,015	202,015
Source of Funds				
General (Ref. B-1)	123,981	199,907	202,015	202,015
	123,981	199,907	202,015	202,015

Expenditure Summary by Organization

Department	Parks		
Division	Security Division	Division No	115060

	Comparative Budget Appropriations			
Organization Description and Major Object Summary	2015 Actual	2016 Appropriated	2017 Recommended	2017 Appropriated
Security	115061			
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	112,754	-	-	-
Organization Total	112,754	-	-	-
In 2016 the Security Division is no longer being used because the security expenses have been put back into the appropriate divisions.				
Division Total	112,754	-	-	-

Performance Summary By Division

Department	Parks		
Division	Security Division	Division No	115060

Program Outputs	2015 Actual	2016 Planned	2017 Goal
<u>Security</u>			
# of alarm systems in PRPP facilities	97	103	103
# of cameras at PRPP parks & facilities	125	150	175
# of contracted security hours for PRPP facilities/events	9,335	10,000	10,000
# of gates at parks	602	605	605

Division Summary of Major Object Expenditures

Department	Parks		
Division	Security Division	Division No	115060

Major Object Expenditures	Comparative Budget Appropriations			
	2015 Actual	2016 Appropriated	2017 Recommended	2017 Appropriated
Non-Personal Services				
Purchased Services	101,354	-	-	-
Supplies	11,400	-	-	-
Total Non-Personal Services	112,754	-	-	-
Capital				
	-	-	-	-
Total Capital	-	-	-	-
Division Total	112,754	-	-	-

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)	112,754	-	-	-
	112,754	-	-	-

Expenditure Summary by Organization

Department	Parks		
Division	Community Recreation Division	Division No	115100

	Comparative Budget Appropriations			
Organization Description and Major Object Summary	2015 Actual	2016 Appropriated	2017 Recommended	2017 Appropriated
Programmed Facilities	115111			
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	4,059,239	3,987,949	4,296,826	4,316,506
Non-Personal Services	952,084	872,603	1,117,854	1,161,054
Capital	(950)	-	-	-
Organization Total	5,010,373	4,860,552	5,414,680	5,477,560
Division Total	5,010,373	4,860,552	5,414,680	5,477,560

Performance Summary By Division

Department	Parks		
Division	Community Recreation Division	Division No	115100
Program Outputs	2015 Actual	2016 Planned	2017 Goal
<u>Programmed Facilities</u>			
# of attendees at ice rinks	82,994	96,000	100,000
# of attendees at Nature Center	19,618	20,000	22,000
# of attendees at pools	159,716	159,000	160,000
# of participants in recreational centers programs/classes	785,765	790,000	800,000
<u>Reservations & Rentals</u>			
# of campgrounds rented	8,894	9,161	9,463
# of hours outdoor pools rented	240	225	225
# of hours rented at Community Centers (includes indoor pools)	9,282	9,000	9,000
# of pavilion rentals	290	298	306
# of permits issued at Community Centers	15	15	15
# of shelter/wedding permits issued	656	673	690

Division Summary of Personal Services

Department	Parks		
Division	Community Recreation Division	Division No	115100

Class Title	Class Code	Comparative Budget Appropriations					
		2015 Actual	2016 Auth.	2017 Recommended		2017 Appropriated	
Applications Analyst	0235	-	1	-	-	-	-
Coordinator of Volunteers	0170	-	1	-	-	-	-
Office Manager	0070	1	1	1	68,248	1	68,248
Public Events Worker	6720	-	1	-	-	-	-
Recreation Coordinator	2510	4	5	5	368,344	5	368,344
Recreation Leader	7050	-	-	2	75,130	2	75,130
Recreation Manager	2530	1	1	1	93,058	1	93,058
Recreation Supervisor	2500	12	12	13	831,360	13	831,360
Inter/Intra-Departmental Charge					(14,282)		(14,282)
Longevity					4,749		4,749
Part-Time and Seasonal					2,019,562		2,037,844
Vehicle Maintenance					1,320		1,320
Division Total		18	22	22	3,447,489	22	3,465,771

Explanatory Comments:

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

Upon adoption of the 2017 budget the City Council increased part-time wages per Resolution 1152.

Division Summary of Major Object Expenditures

Department	Parks		
Division	Community Recreation Division	Division No	115100

Major Object Expenditures	Comparative Budget Appropriations			
	2015 Actual	2016 Appropriated	2017 Recommended	2017 Appropriated
Employee Earnings				
Classified Regular	1,408,204	1,328,982	1,421,857	1,421,857
Part-Time and Seasonal	2,052,848	2,026,000	2,019,562	2,037,844
Longevity	4,893	5,635	4,749	4,749
Reimbursements	(150,396)	(184,750)	-	-
Vehicle Maintenance	-	-	1,320	1,320
Total Employee Earnings	3,315,549	3,175,867	3,447,488	3,465,770
Employee Benefits				
FICA	260,452	259,672	264,726	266,124
Pension	238,059	256,984	270,598	270,598
Insurance	282,436	345,720	362,032	362,032
Reimbursements	(37,257)	(50,294)	(48,018)	(48,018)
Total Employee Benefits	743,690	812,082	849,338	850,736
Total Employee Compensation	4,059,239	3,987,949	4,296,826	4,316,506
Non-Personal Services				
Purchased Services	763,741	662,436	797,775	807,775
Supplies	146,706	123,836	137,775	170,975
Equipment	3,957	51,385	109,300	109,300
Vehicle Maintenance	-	-	2,373	2,373
Other	37,680	34,946	70,631	70,631
Total Non-Personal Services	952,084	872,603	1,117,854	1,161,054
Capital				
Capital Acquisitions/Capital Improvements	(950)	-	-	-
Total Capital	(950)	-	-	-
Division Total	5,010,373	4,860,552	5,414,680	5,477,560

Upon adoption of the 2017 budget the City Council increased Personal Services by \$19,680 and Non-Personal Services by \$43,200 per Resolution 1152.

Source of Funds

General (Ref. B-1)	5,010,373	4,860,552	5,414,680	5,477,560
	5,010,373	4,860,552	5,414,680	5,477,560

Expenditure Summary by Organization

Department	Parks		
Division	Enterprise Divisions	Division No	115400

	Comparative Budget Appropriations			
Organization Description and Major Object Summary	2015 Actual	2016 Appropriated	2017 Recommended	2017 Appropriated
Volleyball	115361			
Employee Compensation	29,181	31,145	100,850	100,850
Non-Personal Services	24,394	25,221	24,942	24,942
Organization Total	53,575	56,366	125,792	125,792
Basketball - Adult	115362			
Employee Compensation	67,113	74,180	861	861
Non-Personal Services	115,329	53,358	70,600	70,600
Organization Total	182,442	127,538	71,461	71,461
Trap & Skeet	115366			
The Trap and Skeet Facility offers programs and classes in the trap and skeet sport.				
Employee Compensation	232,678	166,660	220,934	220,934
Non-Personal Services	177,368	49,384	192,683	192,683
Organization Total	410,046	216,044	413,617	413,617
Tennis	115402			
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	190,766	195,035	172,188	172,188
Non-Personal Services	75,680	76,240	78,603	78,603
Organization Total	266,446	271,275	250,791	250,791

Expenditure Summary by Organization

Department	Parks		
Division	Enterprise Divisions	Division No	115400

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2015 Actual	2016 Appropriated	2017 Recommended	2017 Appropriated
Marinas	115451			
<p>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.</p>				
Employee Compensation	141,457	166,512	167,195	167,195
Non-Personal Services	218,414	219,440	181,492	181,492
Capital	413,895	65,000	130,000	130,000
Organization Total	773,766	450,952	478,687	478,687
Golf	115461			
<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	2,581,603	2,727,579	2,639,923	2,639,923
Non-Personal Services	1,562,914	1,623,115	1,689,772	1,689,772
Organization Total	4,144,517	4,350,694	4,329,695	4,329,695
Lewis & Clark Landing	115545			
<p>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.</p>				
Employee Compensation	2,694	-	-	-
Non-Personal Services	37,376	65,467	67,858	67,858
Capital	54,517	-	-	-
Organization Total	94,587	65,467	67,858	67,858
Division Total	5,925,379	5,538,336	5,737,901	5,737,901

Performance Summary By Division

Department	Parks		
Division	Enterprise Divisions	Division No	115400
Program Outputs	2015 Actual	2016 Planned	2017 Goal
<u>Citywide Sports</u>			
# of fields available	245	245	245
# of special use permits provided	8,245	9,000	9,000
# of teams participated	423	450	500
<u>Golf</u>			
# of online reservations	703	1,000	1,500
# of rounds played	169,254	175,000	185,000
\$ of concessions sold	\$797,805	\$815,000	\$825,000
Expenditure per round of golf played	\$24.43	\$23.71	\$22.43
Revenue per round of golf played	\$26.84	\$31.15	\$35.36
<u>Marinas</u>			
# of gallons of fuel sold	33,386	35,000	35,000
# of slips rented	367	367	367
\$ of concessions generated	\$110,253	\$100,000	\$100,000
\$ of revenue generated from slip sales	\$469,333	\$470,000	\$470,000
Expenditure per slip rented	\$1,576	\$1,134	\$1,134
Revenue per slip rented	\$1,579	\$1,553	\$1,553
<u>Tennis</u>			
# of court hours available for play	81,878	81,878	81,878
# of court hours played	29,515	30,000	35,000
# of participants in the Learn to Play program	422	450	500
Expenditure per court hours played	\$9.22	\$9.00	\$8.50
Revenue per court hours played	\$8.89	\$9.00	\$10.00
<u>Trap & Skeet</u>			
# of leagues	20	40	60
# of memberships	80	100	120
# of rounds at trap & skeet range	54,889	56,000	60,000
# of teams	9	10	12
\$ of revenue at trap & skeet range	\$254,675	\$275,000	\$280,000

Division Summary of Personal Services

Department	Parks		
Division	Enterprise Divisions	Division No	115400

Class Title	Class Code	Comparative Budget Appropriations					
		2015 Actual	2016 Auth.	2017 Recommended		2017 Appropriated	
Automotive Mechanic	6390	1	-	-	-	-	-
City Maintenance Foreman I	2100	1	1	1	50,681	1	50,681
Fiscal Specialist	0210	-	-	1	44,756	1	44,756
Golf Course Superintendent	2410	5	5	5	302,627	5	302,627
Golf Manager	2540	1	1	1	93,058	1	93,058
Landscape Gardener	6910	7	8	8	342,017	8	342,017
Local 251 Union President	6250u	-	1	-	-	-	-
Office Manager	0070	1	1	-	-	-	-
Public Events Coordinator	0100	-	1	1	76,788	1	76,788
Recreation Coordinator	2510	1	1	-	-	-	-
Recreation Supervisor	2500	2	2	3	200,717	3	200,717
Senior Golf Professional	2565	4	4	4	256,701	4	256,701
Longevity					7,172		7,172
Part-Time and Seasonal					1,115,600		1,115,600
Vehicle Maintenance					11,037		11,037
Division Total		23	25	24	2,501,154	24	2,501,154

Explanatory Comments:

Division Summary of Major Object Expenditures

Department	Parks		
Division	Enterprise Divisions	Division No	115400

Major Object Expenditures	Comparative Budget Appropriations			
	2015 Actual	2016 Appropriated	2017 Recommended	2017 Appropriated
Employee Earnings				
Classified Regular	1,415,102	1,432,404	1,367,344	1,367,344
Part-Time and Seasonal	1,040,558	1,010,400	1,115,600	1,115,600
Overtime	64,439	48,000	-	-
Longevity	6,474	7,892	7,172	7,172
Reimbursements	(2,616)	-	-	-
Vehicle Maintenance	-	-	11,037	11,037
Total Employee Earnings	2,523,957	2,498,696	2,501,153	2,501,153
Employee Benefits				
FICA	176,678	190,628	190,493	190,493
Pension	251,053	278,224	258,135	258,135
Insurance	345,144	432,153	394,944	394,944
Reimbursements	(51,340)	(38,590)	(42,774)	(42,774)
Total Employee Benefits	721,535	862,415	800,798	800,798
Total Employee Compensation	3,245,492	3,361,111	3,301,951	3,301,951
Non-Personal Services				
Purchased Services	1,112,312	1,084,942	1,082,647	1,082,647
Supplies	664,992	614,519	601,800	601,800
Equipment	42,177	14,700	12,700	12,700
Vehicle Maintenance	-	-	105,548	105,548
Other	391,731	410,699	503,255	503,255
Reimbursements	263	(12,635)	-	-
Total Non-Personal Services	2,211,475	2,112,225	2,305,950	2,305,950
Capital				
Capital Acquisitions/Capital Improvements	468,412	65,000	130,000	130,000
Total Capital	468,412	65,000	130,000	130,000
Division Total	5,925,379	5,538,336	5,737,901	5,737,901
Source of Funds				
Marinas (Ref. B-44)	773,986	450,952	478,687	478,687
Lewis and Clark Landing (Ref. B-45)	94,367	65,467	67,858	67,858
Golf Operations (Ref. B-46-1)	4,144,517	4,350,694	4,329,695	4,329,695
Tennis Operations (Ref. B-47)	266,446	271,275	250,791	250,791
City Wide Sports Revenue (Ref. B-51)	646,063	399,948	610,870	610,870
	5,925,379	5,538,336	5,737,901	5,737,901