

RECREATION AND PARKS

Recreation and Parks is responsible for designing, developing, operating, and maintaining parks and recreation facilities. The department provides a variety of recreation programs for the citizens of Palm Coast.

This budget contains two new positions, a Grounds Maintenance Supervisor and a Recreation Technician. In addition the parks maintenance crew that had been under Public Works has been moved to this budget.

EXPENDITURE SUMMARY

Expenditures	Actual FY 00	Actual FY 01	Adjusted FY 02	Proposed FY 03
Personal Services	\$ -	\$ 194,635	\$ 303,282	\$ 464,796
Operating Expenditures	-	200,527	274,478	201,137
Capital Outlay	-	40,562	22,679	-
Debt Service	-	-	-	-
NonOperating Expenditures	-	-	-	-
Grants and Aide	-	-	-	-
Transfers	-	-	-	-
Contingency	-	-	-	-
Total Expenditures	\$ -	\$ 435,724	\$ 600,439	\$ 665,933

RECREATION AND PARKS

PERSONNEL ROSTER

Classification Title	Pay Grade	Approved FY 01	Approved FY 02	Proposed FY 03
<u>Full-time</u>				
Recreation and Parks Director	124	1.00	1.00	1.00
Grounds Maintenance Supervisor	114	-	-	1.00
Recreation Coordinator	114	-	1.00	1.00
Senior Staff Assistant	112	-	1.00	1.00
Recreation Technician	111	-	-	1.00
Equipment Operator I	106	-	-	2.00
Facilities Clerk	105	1.00	1.00	1.00
Maintenance Technician II	105	-	-	1.00
Total Full-time		2.00	4.00	9.00
<u>Part-time/Temporary</u>				
Recreation Leader II	107	-	3.00	3.00
Facilities Clerk	105	2.00	2.00	2.00
Recreation Leader I	105	-	11.00	11.00
Total Part-time/Temporary		2.00	16.00	16.00
Total Personnel		4.00	20.00	25.00

CAPITAL OUTLAY SCHEDULE

Description	Proposed FY 03
N/A	-
Total	-

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The objectives of the Parks/Facilities program are:

- 1) To provide areas for recreation activities for the citizens of Palm Coast.
- 2) To control the cost of providing parks and facilities.

EXPENDITURE SUMMARY

Expenditures	Actual FY 00	Actual FY 01	Adjusted FY 02	Proposed FY 03
Personal Services	\$ -	\$ 49,937	\$ 66,563	\$ 192,304
Operating Expenditures	-	48,329	141,334	68,708
Capital Outlay	-	40,562	22,679	-
Total Expenditures	\$ -	\$ 138,828	\$ 230,576	\$ 261,012

PERFORMANCE REVIEW	FY 00	FY 01	FY 02	FY 03
DEMAND/WORKLOAD:				
Population – City.	30,767	32,732	35,443	38,348
Facilities.	N/A	1	1	1
Parks.	N/A	2	2	3
EFFICIENCY/EFFECTIVENESS:				
GOALS:				
Parks and facilities fees collected.	N/A	N/A	\$20,000	\$18,800
Unrecovered cost per citizen.	N/A	N/A	N/A	\$6.32
Citizen satisfaction with city parks (good or better).	N/A	N/A	N/A	80%
Citizen satisfaction with facilities (good or better).	N/A	N/A	N/A	70%
Citizen satisfaction with park access (good or better).	N/A	N/A	N/A	80%
Citizen satisfaction with maintenance/appearance of parks (good or better).	N/A	N/A	N/A	80%
RESULTS:				
Parks and facilities fees collected.	\$0.00	\$20,519	\$20,000	
Unrecovered cost per citizen.	N/A	\$3.61	\$5.94	
Citizen satisfaction with city parks (good or better).	N/A	69%	N/A	
Citizen satisfaction with facilities (good or better).	N/A	52%	N/A	
Citizen satisfaction with park access (good or better).	N/A	66%	N/A	
Citizen satisfaction with maintenance/appearance of parks (good or better).	N/A	64%	N/A	

RECREATION AND PARKS

The objectives of the Recreation/Athletics program are:

- 1) To provide a variety of leisure activities for the citizens of Palm Coast.
- 2) To control the cost of providing recreation and athletic activities.

EXPENDITURE SUMMARY

Expenditures	Actual FY 00	Actual FY 01	Adjusted FY 02	Proposed FY 03
Personal Services	\$ -	\$ 144,698	\$ 236,719	\$ 272,492
Operating Expenditures	-	152,198	133,144	132,429
Capital Outlay	-	-	-	-
Total Expenditures	\$ -	\$ 296,896	\$ 369,863	\$ 404,921

PERFORMANCE REVIEW	FY 00	FY 01	FY 02	FY 03
DEMAND/WORKLOAD:				
Population – City.	30,767	32,732	35,443	38,348
EFFICIENCY/EFFECTIVENESS:				
GOALS:				
Recreation and athletic fees collected.	N/A	N/A	\$67,000	\$68,500
Unrecovered cost per citizen.	N/A	N/A	N/A	\$8.77
Citizen satisfaction with variety of recreation programs (good or better).	N/A	N/A	N/A	70%
RESULTS:				
Recreation and athletic fees collected.	N/A	\$18,296	\$67,000	
Unrecovered cost per citizen.	N/A	\$8.51	\$8.55	
Citizen satisfaction with variety of recreation programs (good or better).	N/A	56%	N/A	