

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 one additional Groundskeeper position that will be filled approximately mid-year when North Belle Terre Park is completed. Parks/Facilities will be assuming the maintenance of the improved medians on Belle Terre Parkway and at the Palm Coast sign on Palm Coast Parkway. On January 1, 2004 the City is scheduled to take over the maintenance of the I-95 interchange which will also be the responsibility of this department. Currently, these maintenance tasks are contracted. The budget also contains revenue and expenditures associated with the Freda Zamba pool and the Bath and Racquet Club if that responsibility is transferred to the City.

Palm Coast Recreation & Parks will “step up to the plate” with the opening of North Belle Terre Park in the Spring of 2004. This is an exciting time for the City. Over the next several years we will be heavily involved in renovating old parks and developing and building new parks, trails and recreation facilities. If we inconvenience you, please accept our apology. I am sure you’ll be pleased with the finished project. If you have any questions, concerns or recommendations please call, Palm Coast Recreation & Parks, 386-446-6765.

EXPENDITURE SUMMARY

Expenditures	Actual FY 01	Actual FY 02	Estimated FY 03	Proposed FY 04
Personal Services	\$ 194,635	\$ 271,177	\$ 424,786	\$ 551,929
Operating Expenditures	200,527	201,122	178,907	537,961
Capital Outlay	40,562	22,602	12,000	14,000
Debt Service	-	-	-	-
NonOperating Expenditures	-	-	-	-
Grants and Aide	-	-	-	-
Transfers	-	-	-	-
Contingency	-	-	-	-
Total Expenditures	\$ 435,724	\$ 494,901	\$ 615,693	\$ 1,103,890

RECREATION AND PARKS

PERSONNEL ROSTER

Classification Title	Pay Grade	Approved FY 02	Approved FY 03	Proposed FY 04
Full-time				
Recreation and Parks Director	125	1.00	1.00	1.00
Recreation Coordinator	116	1.00	1.00	1.00
Grounds Maintenance Supervisor	115	-	1.00	1.00
Senior Staff Assistant	112	1.00	1.00	1.00
Recreation Technician	111	-	1.00	1.00
Equipment Operator I	108	-	2.00	1.00
Facilities Clerk	107	1.00	1.00	1.00
Maintenance Technician II	107	-	1.00	1.00
Groundskeeper	106	-	-	2.00
Total Full-time		4.00	9.00	10.00
Part-time/Temporary				
Facilities Clerk	107	2.00	2.00	2.00
Recreation Leader II	107	3.00	3.00	3.00
Recreation Leader I	105	11.00	11.00	11.00
Total Part-time/Temporary		16.00	16.00	16.00
Total Personnel		20.00	25.00	26.00

CAPITAL OUTLAY SCHEDULE

Description	Proposed FY 04
Fencing	\$ 2,000
Field top dresser	12,000
Total	\$ 14,000

RECREATION AND PARKS

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 01	Actual FY 02	Estimated FY 03	Proposed FY 04
Personal Services	\$ 49,937	\$ 50,069	\$ 169,444	\$ 241,110
Operating Expenditures	48,329	115,009	72,608	242,751
Capital Outlay	40,562	22,602	12,000	14,000
Total Expenditures	<u>\$ 138,828</u>	<u>\$ 187,680</u>	<u>\$ 254,052</u>	<u>\$ 497,861</u>

PERFORMANCE REVIEW	FY 01	FY 02	FY 03	FY 04
DEMAND/WORKLOAD:				
Population – City.	32,732	35,443	38,348	41,492
Facilities.	1	1	1	1
Parks.	2	2	2	3
Parks and facilities fees collected.	\$20,519	\$19,533	\$18,800	\$19,000
EFFICIENCY/EFFECTIVENESS:				
GOALS:				
Unrecovered cost per citizen.	N/A	N/A	\$6.32	\$11.54
Citizen satisfaction with city parks (good or better).	N/A	N/A	80%	75%
Citizen satisfaction with facilities (good or better).	N/A	N/A	70%	75%
Citizen satisfaction with park access (good or better).	N/A	N/A	80%	75%
Citizen satisfaction with maintenance/appearance of parks (good or better).	N/A	N/A	80%	75%
RESULTS:				
Unrecovered cost per citizen.	\$3.61	\$4.74	\$6.13	
Citizen satisfaction with city parks (good or better).	N/A	69%	71%	
Citizen satisfaction with facilities (good or better).	N/A	52%	51%	
Citizen satisfaction with park access (good or better).	N/A	66%	67%	
Citizen satisfaction with maintenance/appearance of parks (good or better).	N/A	64%	69%	

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 01	Actual FY 02	Estimated FY 03	Proposed Fy 04
Personal Services	\$ 144,698	\$ 221,108	\$ 255,342	\$ 310,819
Operating Expenditures	152,198	86,113	106,299	295,210
Capital Outlay	-	-	-	-
Total Expenditures	\$ 296,896	\$ 307,221	\$ 361,641	\$ 606,029

PERFORMANCE REVIEW	FY 01	FY 02	FY 03	FY 04
DEMAND/WORKLOAD:				
Population – City.	32,732	35,443	38,348	41,492
Recreation and athletic fees collected.	\$18,296	\$55,001	\$68,500	\$192,200
EFFICIENCY/EFFECTIVENESS:				
GOALS:				
Unrecovered cost per citizen.	N/A	N/A	\$8.77	\$9.97
Citizen satisfaction with variety of recreation programs (good or better).	N/A	N/A	70%	75%
Citizen satisfaction with recreation programs or classes (good or better).	N/A	N/A	N/A	75%
RESULTS:				
Unrecovered cost per citizen.	\$8.51	\$7.12	\$7.64	
Citizen satisfaction with variety of recreation programs (good or better).	N/A	56%	63%	
Citizen satisfaction with recreation programs or classes (good or better).	N/A	N/A	68%	