

## **PARKS & RECREATION**

**Alvin R. Moll, Jr., Director**

### **Fort Wayne Board of Park Commissioners**

**Richard Samek, President**

**Dr. Pamela Kelly, M.D., Vice-President**

**Anita Jennings Dortch, Commissioner**

**William Zielke, Commissioner**

**Dr. Pamela Kelly, M.D., Commissioner**

# **Fort Wayne Parks & Recreation Department**

The Parks and Recreation Department maintains over 2,400 acres of public park land and provides numerous recreation facilities, programs and services for the Fort Wayne community. The Fort Wayne Parks and Recreation Department was created in 1905 when the Indiana General Assembly adopted the Cities and Towns Law. The Parks and Recreation Department is administered by a four member bipartisan Board of Park Commissioners. Each commissioner is appointed by the Mayor and serves a four-year term. The Park Board reviews and approves the annual budget, approves expenditures, holds regular public meetings as required by law and approves the awarding of all contracts.

## **Administration/Marketing Division**

The Administration Division is responsible for the financial accounting, program registration, facility reservation, budgeting, purchasing, payroll and administrative functions of the department. The Marketing Division is responsible for the public relations, publications, promotions, grant writing, service quality, strategic planning, market research, corporate sponsorship and other marketing/planning functions. The Botanical Conservatory falls under this division as well.

## **Parks/Horticulture Division**

The Buildings and Grounds Division is responsible for operation and maintenance of the park land and facilities, automobile and machinery operation and upkeep, building repairs and maintenance and engineering. The Horticulture Division is responsible for park and street trees, public gardens and flower beds, park landscaping and operation of the greenhouse.

## **Leisure Services**

The Leisure Services Division is responsible for most of the recreational programs and facilities operated by the department. Facilities include: three public golf courses, two tennis centers, sixty-two public tennis courts, an ice arena, an outdoor theater, three community recreation centers, four swimming pools, a day camp, a nature preserve, Lifetime Sports Academy and the Hurshtown Reservoir. The Division hosts a number of citywide events, offers competitive and instructional programs in athletics and outdoor recreation, operates supervised summer playgrounds, runs a travel program for seniors, families and adventure travelers and offer classes covering a variety of special interests for pre-school through older adult. Concerts, arts programs, cultural events, and the Salomon Farm are also provided by the division.

## **Zoo Division**

The Fort Wayne Children's Zoo and the Diehm Museum of Natural History are operated under an operating agreement between the Fort Wayne Parks and Recreation Department and the Zoological Society.

**PARKS & RECREATION GENERAL**  
**Dept # 121-121**  
**2008 BUDGET COMPARISON**

|                   |                       | <u>2006</u>         | <u>2007</u>          | <u>2008</u>         | <u>\$ INCREASE</u> | <u>% CHANGE</u>       |
|-------------------|-----------------------|---------------------|----------------------|---------------------|--------------------|-----------------------|
|                   |                       | <u>ACTUAL</u>       | <u>APPROVED</u>      | <u>SUBMITTED</u>    | <u>(DECREASE)</u>  | <u>FROM 2007 APPR</u> |
|                   |                       |                     | <u>THRU 06/30/07</u> |                     | <u>TO 2008</u>     | <u>TO 2008</u>        |
| 4111              | WAGES-REG             | \$ 4,423,140        | \$ 4,707,184         | \$ 5,041,868        | \$ 334,684         |                       |
| 4115              | PARTTIME              | 1,016,153           | 1,149,690            | 1,190,150           | 40,460             |                       |
| 4125              | OVERTIME              | 21,000              | 38,000               | 38,000              | -                  |                       |
| 413C              | PRODUCTIVITY BONUS    | -                   | -                    | 24,000              | 24,000             |                       |
|                   | <b>TOTAL WAGES</b>    | <b>\$ 5,460,293</b> | <b>\$ 5,894,874</b>  | <b>\$ 6,294,018</b> | <b>\$ 399,144</b>  | <b>6.77%</b>          |
| 4131              | PERF                  | 243,685             | 296,574              | 357,271             | 60,697             |                       |
| 4132              | FICA                  | 405,714             | 450,958              | 481,492             | 30,535             |                       |
| 4134              | GROUP HEALTH INSUR    | 918,458             | 994,500              | 1,089,000           | 94,500             |                       |
| 4136              | UNEMPLOYMENT          | 2,724               | 5,889                | 6,294               | 405                |                       |
| 4137              | WORKERS COMP          | 141,996             | 156,776              | 156,600             | (176)              |                       |
| 413A              | PERF/FRINGE           | 132,920             | 142,356              | 153,116             | 10,761             |                       |
| 413R              | RETIREE HEALTH INSUR  | 117,756             | 127,500              | 135,000             | 7,500              |                       |
| 4161              | STLMT/SEVRNC          | 53                  | -                    | -                   | -                  |                       |
| <b>TOTAL 4100</b> |                       | <b>\$ 7,423,599</b> | <b>\$ 8,069,426</b>  | <b>\$ 8,672,791</b> | <b>\$ 603,365</b>  | <b>7.48%</b>          |
| 4213              | COMPUTER SUPPL        | \$ 9,968            | \$ 8,500             | \$ 8,500            | \$ -               |                       |
| 4219              | OTHR OFFC SUPPL       | 17,044              | 22,000               | 22,000              | -                  |                       |
| 4231              | GASOLINE              | 96,859              | 127,600              | 138,768             | 11,168             |                       |
| 4232              | DIESEL FUEL           | 81,561              | 104,000              | 104,000             | -                  |                       |
| 4233              | OIL                   | 9,070               | 8,000                | 9,000               | 1,000              |                       |
| 4234              | TIRES & TUBES         | 14,436              | 15,000               | 15,000              | -                  |                       |
| 4239              | OTHER GAR/MTR SUPPL   | 12,173              | 11,000               | 12,225              | 1,225              |                       |
| 4241              | MEDICAL SUPPL         | 6,782               | 5,500                | 7,000               | 1,500              |                       |
| 4243              | RECREATION SUPPL      | 83,959              | 80,000               | 98,500              | 18,500             |                       |
| 4245              | LANDSCAPE SUPPL       | 218,815             | 231,000              | 231,000             | -                  |                       |
| 4246              | HSHLD SUPPL           | 81,350              | 88,000               | 88,000              | -                  |                       |
| 4247              | INSTRCT SUPPL         | 990                 | 3,000                | 3,000               | -                  |                       |
| 4261              | BLDG REP/MAINT        | 61,349              | 75,000               | 75,000              | -                  |                       |
| 4262              | VEH REPAIR PRTS       | 24,942              | 30,000               | 30,000              | -                  |                       |
| 4263              | OTHR REPAIR PRTS      | 133,657             | 140,000              | 140,000             | -                  |                       |
| 4271              | GRAVEL                | 10,254              | 11,000               | 11,000              | -                  |                       |
| 4272              | BITUMINOUS MTLs       | 153                 | 500                  | 500                 | -                  |                       |
| 4273              | SAND                  | 93                  | 500                  | 500                 | -                  |                       |
| 4274              | SALT                  | 3,010               | 10,000               | 10,000              | -                  |                       |
| 4291              | SMALL TOOLS           | 23,817              | 23,000               | 23,000              | -                  |                       |
| 4293              | PAINT                 | 8,864               | 10,500               | 10,500              | -                  |                       |
| 4299              | OTHER MTLs            | 81,954              | 77,000               | 77,000              | -                  |                       |
| <b>TOTAL 4200</b> |                       | <b>\$ 981,100</b>   | <b>\$ 1,081,100</b>  | <b>\$ 1,114,493</b> | <b>\$ 33,393</b>   | <b>3.09%</b>          |
| 4312              | MEDICAL SRVCS         | \$ 953              | \$ 2,000             | \$ 2,000            | \$ -               |                       |
| 4314              | CONSULT SRVCS         | 5,533               | -                    | -                   | -                  |                       |
| 4315              | APPRAISALS/INSP       | -                   | 750                  | 750                 | -                  |                       |
| 4316              | RECREATIONAL SERVICES | 197,528             | 188,000              | 231,500             | 43,500             |                       |
| 431K              | SEMINAR FEES          | 3,442               | -                    | -                   | -                  |                       |
| 4321              | FREIGHT               | 547                 | 2,000                | 2,000               | -                  |                       |
| 4322              | POSTAGE               | 40,564              | 57,000               | 57,000              | -                  |                       |
| 4323              | TELEPHONE             | 48,226              | 49,200               | 49,200              | -                  |                       |
| 4324              | TRAVEL                | 12,451              | 15,000               | 15,000              | -                  |                       |
| 4326              | MILEAGE               | 3,905               | 3,000                | 3,000               | -                  |                       |
| 432C              | CELL PHONE            | 3,369               | 3,420                | 3,420               | -                  |                       |
| 432L              | LONG DISTANCE         | 614                 | 1,100                | 1,100               | -                  |                       |
| 4331              | PRINTING              | 65,546              | 70,000               | 70,000              | -                  |                       |
| 4332              | PUBL/LEGAL NOTICE     | 23,955              | 16,000               | 24,000              | 8,000              |                       |
| 4333              | PHOTO/BLPRNT          | 811                 | 500                  | 500                 | -                  |                       |
| 433A              | FLOOD                 | -                   | -                    | -                   | -                  |                       |
| 4341              | PROPERTY INSUR        | 70,206              | 76,428               | 70,950              | (5,478)            |                       |
| 4342              | LIABILITY INSUR       | 13,337              | 13,876               | 19,440              | 5,564              |                       |
| 4343              | OFCL/CRIME BOND       | 839                 | 1,795                | 1,735               | (60)               |                       |
| 4344              | OTH CASUALTY INSUR    | 25,103              | 12,857               | 12,609              | (248)              |                       |
| 4345              | AUTO INSUR            | 13,571              | 14,563               | 14,834              | 271                |                       |
| 4351              | ELECTRICITY           | 288,341             | 310,000              | 325,500             | 15,500             |                       |
| 4352              | NATURAL GAS           | 265,884             | 357,788              | 465,124             | 107,336            |                       |
| 4353              | WATER/SEWER           | 154,400             | 218,750              | 231,750             | 13,000             |                       |
| 4356              | SOLID WASTE DISPOSAL  | 67,953              | 53,000               | 67,850              | 14,850             |                       |

**PARKS & RECREATION GENERAL**  
**Dept # 121-121**  
**2008 BUDGET COMPARISON**

|                         | <u>2006</u><br><u>ACTUAL</u> | <u>2007</u><br><u>APPROVED</u><br><u>THRU 06/30/07</u> | <u>2008</u><br><u>SUBMITTED</u> | <u>\$ INCREASE</u><br><u>(DECREASE)</u><br><u>FROM 2007 APPR</u><br><u>TO 2008</u> | <u>% CHANGE</u><br><u>FROM 2007 APPR</u><br><u>TO 2008</u> |
|-------------------------|------------------------------|--|---------------------------------|--|--|
| 4361 CONT BLD REP       | 117,369                      | 117,809  | 117,809                         | -  |  |
| 4362 CONT VEH REP       | 3,105                        | 18,000   | 18,000                          | -  |  |
| 4363 CONT OTH REP       | 139,558                      | 120,000  | 120,000                         | -  |  |
| 4364 CONT SRF REP       | 90                           | -  | -                               | -  |  |
| 4365 JANITR SRVCS       | 46,783                       | 48,000   | 48,000                          | -  |  |
| 4369 CONT SRVCS         | 400,413                      | 437,000  | 513,000                         | 76,000   |  |
| 436H HEADWATERS PK      | 130,307                      | 138,000  | 148,300                         | 10,300   |  |
| 4371 BUILDING RENTAL    | 19,436                       | 25,000   | 25,000                          | -  |  |
| 4374 OTHR EQ RENTAL     | 17,929                       | 22,000   | 22,000                          | -  |  |
| 4377 CC BLD RENT        | 75                           | 200  | 200                             | -  |  |
| 4387 BOND BANK INTEREST | 105,911                      | -  | -                               | -  |  |
| 4391 SUBS & DUES        | 9,108                        | 12,500   | 12,500                          | -  |  |
| 4393 TAXES              | 867                          | 5,000  | 5,000                           | -  |  |
| 4399 OTHER SRVCS/CHGS   | 48,816                       | 52,000   | 52,000                          | -  |  |
| 439A OP TRANS OUT       | 8,875                        | -  | -                               | -  |  |
| <b>TOTAL 4300</b>       | <b>\$ 2,355,720</b>          | <b>\$ 2,462,536</b>                                    | <b>\$ 2,751,071</b>             | <b>\$ 288,535</b>  | <b>11.72%</b>  |
| <b>TOTAL EXPENSES</b>   | <b>\$ 10,760,419</b>         | <b>\$ 11,613,062</b>                                   | <b>\$ 12,538,355</b>            | <b>\$ 925,293</b>  | <b>7.97%</b>   |

| PARKS & RECREATION  |  |                | 2008-2012 CAPITAL IMPROVEMENT PROGRAM  |                          |   |                           |                           |
|---|--|----------------|--|--------------------------|---|---------------------------|---------------------------|
| <b>FUNDING SOURCE CODE:</b><br>CC-Cumulative Capital Fund<br>CDBG-Community Development Block Grant<br>CEDIT-Co. Economic Development Income Tax<br>CO-County Source<br>FED-Federal Source<br>GOB-General Obligation Bond<br>GRA-Grant Approved |  |                | GRP-Grant Pending<br>LE-Lease<br>InfraBd-Infrastructure Bond<br>LRS-Local Roads & Streets<br>MISC-Miscellaneous<br>MVH-Motor Vehicle Highway<br>PCBF-Park Cumulative Bldg. Fund<br>PS-Private Source |                          | PT-Property Tax<br>RB-Revenue Bond<br>ST-State Source<br>SU-Sewer Utility<br>SWU-Stormwater Utility<br>TIF-Tax Increment Financing<br>UF-User Fee<br>WU-Water Utility |                           |                           |
| ITEM #  | PROJECT TITLE & DESCRIPTION                                    | Funding Source | EXPENDITURE & FUNDING SOURCE   |                          |   |                           |                           |
|   |  |                | 2008   | 2009                     | 2010  | 2011                      | 2012                      |
| 1   | Trucks, Heavy Equipment & Light Duty Vehicles                  | PCBF           | 110,000  | 140,000<br>PCBF          | 160,000<br>PCBF   | 175,000<br>PCBF           | 200,000<br>PCBF           |
| 2   | General Park Maintenance Equipment                             | PCBF           | 90,000   | 100,000<br>PCBF          | 110,000<br>PCBF   | 125,000<br>PCBF           | 140,000<br>PCBF           |
| 3   | ADA Improvements   | PCBF           | 25,000   | 25,000<br>PCBF           | 25,000<br>PCBF  | 25,000<br>PCBF            | 25,000<br>PCBF            |
| 4   | Computer Equipment   | PCBF           | 25,000   | 25,000<br>PCBF           | 25,000<br>PCBF  | 25,000<br>PCBF            | 25,000<br>PCBF            |
| 5   | Office Equipment   | PCBF           | 5,000  | 5,000<br>PCBF            | 5,000<br>PCBF   | 5,000<br>PCBF             | 5,000<br>PCBF             |
| 6   | Betterments & Additions  | PCBF           | 120,000  | 150,000<br>PCBF          | 150,000<br>PCBF   | 150,000<br>PCBF           | 150,000<br>PCBF           |
| 7   | Resurfacing Roads\Parking Lots\Tennis Courts\Basketball Courts | PCBF           | 150,000  | 150,000<br>PCBF          | 165,000<br>PCBF   | 175,000<br>PCBF           | 175,000<br>PCBF           |
| 8   | Playground Site Equipment-Various Parks                        | PCBF           | 85,000<br>60,000   | 85,000<br>60,000<br>PCBF | 85,000<br>60,000<br>PCBF  | 85,000<br>60,000<br>PCBF  | 85,000<br>60,000<br>PCBF  |
|   |  | PS             | 25,000   | 25,000<br>PS             | 25,000<br>PS  | 25,000<br>PS              | 25,000<br>PS              |
| 9   | Landscaping Parks & Boulevards                                 | PCBF           | 30,000   | 45,000<br>PCBF           | 45,000<br>PCBF  | 45,000<br>PCBF            | 45,000<br>PCBF            |
| 10  | Street Tree Planting   | CDBG           | 62,000<br>15,000   | 67,000<br>15,000<br>CDBG | 72,000<br>15,000<br>CDBG  | 106,250<br>15,000<br>CDBG | 106,250<br>15,000<br>CDBG |
|   |  | ST             | 20,000   | 20,000<br>ST             | 20,000<br>ST  | 20,000<br>ST              | 20,000<br>ST              |
|   |  | PS             | 12,000   | 12,000<br>PS             | 12,000<br>PS  | 12,000<br>PS              | 12,000<br>PS              |
|   |  | PCBF           | 15,000   | 20,000<br>PCBF           | 25,000<br>PCBF  | 59,250<br>PCBF            | 59,250<br>PCBF            |
| 11  | Cultural Landscape Report Recommendations                      | PS             | 750,000  | 750,000<br>PS            | 750,000<br>PS   | 750,000<br>PS             | 750,000<br>PS             |
| 12  | Botanical Conservatory - Glass Replacement                     | PCBF           | 30,000   | 30,000<br>PCBF           | 30,000<br>PCBF  | 30,000<br>PCBF            | 30,000<br>PCBF            |
| 13  | Kettler Park Pavilion Replacement                              |                | -  | -                        | 320,000<br>160,000<br>PCBF  | -                         | -                         |
|   |  |                | -  | -                        | 160,000<br>PS   | -                         | -                         |
| 14  | Freimann Square - Fountain Lights                              | PCBF           | 30,000   | -                        | -   | -                         | -                         |
| 15  | Franke Park Pavilion #1 Roofing                                |                | -  | -                        | -   | 85,000<br>PCBF            | -                         |
| 16  | Fence Replacement - Various Parks                              | PCBF           | 35,000   | -                        | -   | -                         | -                         |
| 17  | Park Equipment - Various Parks                                 | PCBF           | 25,000   | -                        | -   | -                         | -                         |
| 18  | Street Tree Planting - Aboite Annexation Commitment            | PCBF           | 166,000  | 90,000                   | -   | -                         | -                         |
| 19  | Foster Golf Course - Improvements to Greens, Tees, Bunkers     | PCBF           | 150,000  | -                        | -   | -                         | -                         |
| <b>TOTAL</b>  |  |                | <b>1,888,000</b>   | <b>1,662,000</b>         | <b>1,942,000</b>  | <b>1,781,250</b>          | <b>1,736,250</b>          |

**STAFFING LEVELS**  
**BUDGETED**  
**PARKS AND RECREATION**

| CLASSIFICATION<br>TITLE                          | EXEMPT<br>GRID/<br>UNION |           |           |           |           |           |           |           |           |           |           |           |           |           |  |
|--|--------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|--|
|  |                          | 2000      | 2001      | 2002      | 2003      | 2004      | 2005      | 2006      | 2007      | 2008      | 2009      | 2010      | 2011      | 2011      |  |
| Director   | I                        | 1         | 1         | 1         | 1         | 1         | 1         | 1         | 1         | 1         | 1         | 1         | 1         | 1         |  |
| Deputy Director - Leisure Services               | H                        | 1         | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 1         | 1         | 1         | 1         | 1         |  |
| Superintendent - of Parks                        | H                        | 1         | 1         | 1         | 1         | 1         | 1         | 1         | 1         | 1         | 1         | 1         | 1         | 1         |  |
| Superintendent - Landscape/Horticulture          | H                        | 1         | 1         | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0         |  |
| Superintendent - Leisure Services                | H                        | 1         | 1         | 1         | 1         | 1         | 1         | 1         | 1         | 0         | 0         | 0         | 0         | 0         |  |
| Director of Finance & Administration             | H                        | 1         | 1         | 1         | 1         | 1         | 1         | 1         | 1         | 1         | 1         | 1         | 1         | 1         |  |
| Manager Landscape/Horticulture                   | G                        | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 1         | 1         | 1         | 1         | 1         | 1         |  |
| Manager Recreation Facilities                    | G                        | 5         | 4         | 4         | 4         | 3         | 3         | 3         | 3         | 3         | 3         | 3         | 3         | 3         |  |
| Manager Project Administration                   | G                        | 1         | 1         | 1         | 1         | 1         | 1         | 1         | 1         | 1         | 1         | 1         | 1         | 1         |  |
| Manager - Greenway/Community Trail Mgr.          | G                        | 0         | 0         | 0         | 0         | 0         | 0         | 1         | 0         | 0         | 0         | 0         | 0         | 0         |  |
| Manager - Botanical Conservatory                 | G                        | 0         | 0         | 0         | 1         | 1         | 1         | 1         | 1         | 1         | 1         | 1         | 1         | 1         |  |
| Supervisor - Office                              | F                        | 1         | 1         | 1         | 1         | 1         | 1         | 1         | 1         | 1         | 1         | 1         | 1         | 1         |  |
| Office Manager                                   | G                        | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0         |  |
| Supervisor - Grounds Management                  | F                        | 1         | 1         | 1         | 1         | 1         | 1         | 1         | 1         | 1         | 1         | 1         | 1         | 1         |  |
| Manager - Safety                                 | G                        | 1         | 1         | 1         | 1         | 1         | 1         | 1         | 1         | 1         | 1         | 1         | 1         | 1         |  |
| Landscape Architect                              | G                        | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 1         | 1         | 1         | 1         | 1         | 1         |  |
| Supervisor - Landscape                           | F                        | 1         | 1         | 1         | 1         | 1         | 1         | 1         | 1         | 1         | 1         | 1         | 1         | 1         |  |
| Supervisor - Project Coordination                | F                        | 1         | 1         | 1         | 1         | 1         | 1         | 1         | 1         | 1         | 1         | 1         | 1         | 1         |  |
| Supervisor - Park & Urban Forester               | F                        | 2         | 2         | 2         | 2         | 2         | 2         | 2         | 2         | 2         | 2         | 2         | 2         | 2         |  |
| Supervisor - Programming Volunteer Development   | F                        | 1         | 1         | 1         | 1         | 1         | 1         | 1         | 1         | 1         | 1         | 1         | 1         | 1         |  |
| Supervisor - Physical Plant - Conservatory       | F                        | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 1         | 1         | 1         | 1         | 1         | 1         |  |
| Supervisor - Horticulture                        | F                        | 1         | 1         | 1         | 1         | 1         | 1         | 1         | 1         | 1         | 1         | 1         | 1         | 1         |  |
| Manager - Marketing                              | G                        | 2         | 2         | 2         | 2         | 2         | 2         | 2         | 2         | 2         | 2         | 2         | 2         | 2         |  |
| Manager - Development                            | G                        | 1         | 1         | 1         | 1         | 1         | 1         | 1         | 1         | 1         | 1         | 1         | 1         | 1         |  |
| Administrative Asst. - Administration            | A                        | 1         | 1         | 1         | 1         | 1         | 1         | 1         | 1         | 1         | 1         | 1         | 1         | 1         |  |
| Supervisor - Outdoor Recreation                  | F                        | 1         | 1         | 1         | 1         | 1         | 1         | 1         | 1         | 1         | 1         | 1         | 1         | 1         |  |
| Supervisor - Facilities Management               | F                        | 1         | 1         | 1         | 1         | 1         | 1         | 1         | 1         | 1         | 1         | 1         | 1         | 1         |  |
| Supervisor - Neighborhood Programs               | F                        | 1         | 1         | 1         | 1         | 1         | 1         | 1         | 1         | 1         | 1         | 1         | 1         | 1         |  |
| Supervisor - Athletics/Sports & Community Events | F                        | 0         | 1         | 1         | 1         | 1         | 1         | 1         | 1         | 1         | 1         | 1         | 1         | 1         |  |
| Administrative Assistant/Sales                   | A                        | 0         | 0         | 0         | 1         | 1         | 1         | 1         | 1         | 1         | 1         | 1         | 1         | 1         |  |
| Golf Green Superintendent                        | F                        | 3         | 3         | 2         | 2         | 2         | 2         | 2         | 2         | 2         | 2         | 2         | 2         | 2         |  |
| Assistant Golf Green Superintendent              | E                        | 0         | 0         | 1         | 1         | 1         | 1         | 1         | 1         | 1         | 1         | 1         | 1         | 1         |  |
| Project Management Technician                    | D                        | 2         | 2         | 2         | 2         | 2         | 2         | 2         | 2         | 2         | 2         | 2         | 2         | 2         |  |
| Outdoor Recreation Coordinator                   | E                        | 1         | 1         | 1         | 1         | 1         | 1         | 1         | 0         | 1         | 1         | 1         | 1         | 1         |  |
| Supervisor - Business Development                | F                        | 0         | 0         | 0         | 1         | 1         | 1         | 1         | 1         | 1         | 1         | 1         | 1         | 1         |  |
| Golf Course Pro/Mgr                              | UC                       | 2         | 2         | 2         | 2         | 2         | 2         | 2         | 2         | 2         | 2         | 2         | 2         | 2         |  |
| Program Facility Coordinator                     | E                        | 5         | 4         | 6         | 6         | 6         | 7         | 7         | 7         | 6         | 6         | 6         | 6         | 6         |  |
| Supervisor - Community Center                    | F                        | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 1         | 1         | 1         | 1         | 1         |  |
| Support Specialist/Accounts Receivable           | A                        | 1         | 1         | 1         | 1         | 1         | 1         | 1         | 1         | 1         | 1         | 1         | 1         | 1         |  |
| Support Specialist/Receptionist                  | A                        | 1         | 1         | 1         | 1         | 1         | 1         | 1         | 1         | 1         | 1         | 1         | 1         | 1         |  |
| Support Specialist/Accts. Payable                | A                        | 1         | 1         | 1         | 1         | 1         | 1         | 1         | 1         | 1         | 1         | 1         | 1         | 1         |  |
| Support Specialist/Payroll                       | A                        | 1         | 1         | 1         | 1         | 1         | 1         | 1         | 1         | 1         | 1         | 1         | 1         | 1         |  |
| Support Specialist/Bookkeeper                    | A                        | 1         | 1         | 1         | 1         | 1         | 1         | 1         | 1         | 1         | 1         | 1         | 1         | 1         |  |
| Support Specialist/Reservation/Registration      | A                        | 4         | 5         | 5         | 4         | 4         | 4         | 4         | 4         | 4         | 4         | 4         | 4         | 4         |  |
| <b>TOTAL</b>                                     |                          | <b>50</b> | <b>49</b> | <b>50</b> | <b>52</b> | <b>51</b> | <b>53</b> | <b>54</b> | <b>54</b> | <b>55</b> | <b>55</b> | <b>55</b> | <b>55</b> | <b>55</b> |  |

**STAFFING LEVELS**  
**BUDGETED**  
**PARKS AND RECREATION**

| CLASSIFICATION<br>TITLE    | EXEMPT<br>GRID/<br>UNION |      |      |      |      |      |      |      |      |      |      |      |      |      |  |
|----------------------------|--------------------------|------|------|------|------|------|------|------|------|------|------|------|------|------|--|
|                            |                          | 2000 | 2001 | 2002 | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 |  |
| Working Leader             | IBEW                     | 5    | 5    | 5    | 5    | 5    | 5    | 4    | 4    | 4    | 4    | 4    | 4    | 4    |  |
| Drafting/Eng. Tech.        | IBEW                     | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    |  |
| Security Electrician       | IBEW                     | 1    | 1    | 1    | 1    | 1    | 1    | 1    | 1    | 1    | 1    | 1    | 1    | 1    |  |
| Electrician                | IBEW                     | 1    | 1    | 1    | 1    | 1    | 1    | 1    | 1    | 1    | 1    | 1    | 1    | 1    |  |
| Fleet Mechanic             | IBEW                     | 2    | 3    | 3    | 3    | 3    | 3    | 3    | 3    | 3    | 3    | 3    | 3    | 3    |  |
| Small Motor Mechanic       | IBEW                     | 2    | 1    | 1    | 1    | 1    | 1    | 1    | 1    | 1    | 1    | 1    | 1    | 1    |  |
| Greenhouse Gardener        | IBEW                     | 2    | 2    | 2    | 2    | 2    | 2    | 2    | 2    | 2    | 2    | 2    | 2    | 2    |  |
| Landscape Gardener         | IBEW                     | 1    | 1    | 1    | 1    | 1    | 1    | 1    | 1    | 1    | 1    | 1    | 1    | 1    |  |
| Grounds Maintenance A      | IBEW                     | 4    | 4    | 4    | 4    | 4    | 4    | 4    | 4    | 4    | 4    | 4    | 4    | 4    |  |
| Park Person A              | IBEW                     | 1    | 1    | 1    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    |  |
| Heavy Equipment Operator   | IBEW                     | 3    | 3    | 3    | 3    | 3    | 3    | 3    | 3    | 3    | 3    | 3    | 3    | 3    |  |
| Maintenance Technician     | IBEW                     | 4    | 4    | 4    | 4    | 4    | 4    | 5    | 5    | 5    | 5    | 5    | 5    | 5    |  |
| Painter                    | IBEW                     | 1    | 1    | 1    | 1    | 1    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    |  |
| Plumber                    | IBEW                     | 2    | 2    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    |  |
| Welder                     | IBEW                     | 1    | 1    | 1    | 1    | 1    | 1    | 1    | 1    | 1    | 1    | 1    | 1    | 1    |  |
| High Ranger Operator       | IBEW                     | 2    | 2    | 2    | 2    | 2    | 2    | 3    | 3    | 6    | 6    | 6    | 6    | 6    |  |
| Gardener                   | IBEW                     | 5    | 5    | 5    | 5    | 5    | 5    | 5    | 5    | 6    | 5    | 5    | 5    | 5    |  |
| Painter B                  | IBEW                     | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    |  |
| Special Equipment Operator | IBEW                     | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    |  |
| General Construction       | IBEW                     | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    |  |
| Plumber B                  | IBEW                     | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    |  |
| Mechanics Helper           | IBEW                     | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    |  |
| Grounds Equipment Operator | IBEW                     | 6    | 6    | 6    | 6    | 6    | 6    | 6    | 6    | 6    | 6    | 6    | 6    | 6    |  |
| Grounds Maintenance B      | IBEW                     | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    |  |
| Park Person C              | IBEW                     | 8    | 8    | 9    | 9    | 9    | 9    | 8    | 8    | 8    | 8    | 8    | 8    | 8    |  |
| Ball Diamond Person        | IBEW                     | 2    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    |  |
| Relief Person              | IBEW                     | 5    | 8    | 7    | 7    | 7    | 7    | 8    | 8    | 8    | 8    | 8    | 8    | 8    |  |
| Garbage Truck Operator     | IBEW                     | 1    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    |  |
| Arts & Crafts Instructor   | IBEW                     | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    |  |
| Gardener Helper            | IBEW                     | 4    | 4    | 4    | 4    | 4    | 4    | 4    | 4    | 3    | 4    | 4    | 4    | 4    |  |
| Park Helper                | IBEW                     | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    |  |
| Storeroom Keeper           | IBEW                     | 1    | 1    | 1    | 1    | 1    | 1    | 1    | 1    | 1    | 1    | 1    | 1    | 1    |  |
| Courier/Storeroom Helper   | IBEW                     | 0    | 0    | 1    | 1    | 1    | 1    | 1    | 1    | 1    | 1    | 1    | 1    | 1    |  |
| Greenhouse Helper          | IBEW                     | 1    | 1    | 1    | 1    | 1    | 1    | 1    | 1    | 1    | 1    | 1    | 1    | 1    |  |
| Tree Crew Helper           | IBEW                     | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    |  |
| <b>TOTAL</b>               |                          | 65   | 65   | 64   | 63   | 63   | 63   | 63   | 63   | 66   | 66   | 66   | 66   | 66   |  |
| <b>GRAND TOTAL</b>         |                          | 115  | 114  | 114  | 115  | 114  | 116  | 117  | 117  | 121  | 121  | 121  | 121  | 121  |  |