

PARKS AND RECREATION DEPARTMENT

Mission

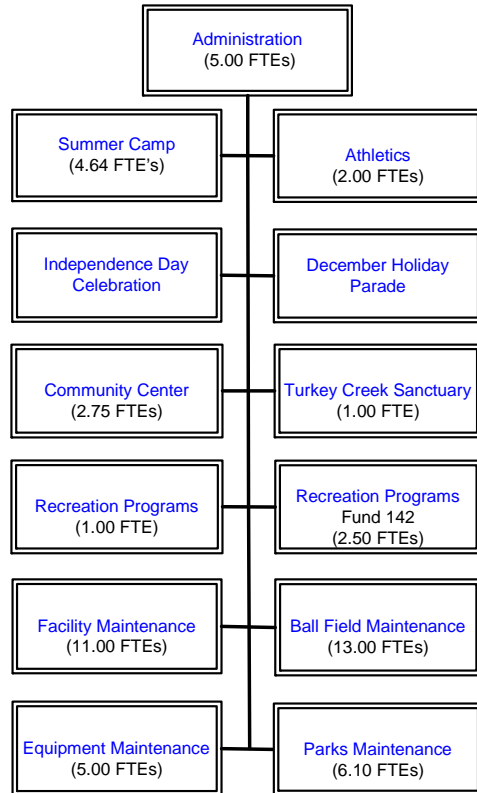
To provide parks and recreation facilities which provide places for the residents of the community to learn, play, and to preserve the natural resources and beauty of the City of Palm Bay.

Core Services

- Assist Community Groups in the presentation of a year-round schedule of community-wide, family oriented, special events
- Provide a comprehensive program of recreation classes, programs, athletic leagues, and camps for all age groups within the community
- Operate outdoor recreation education programs and the Margaret Hames Nature Center at Turkey Creek Sanctuary
- Provide attractive, well maintained parks and recreation facilities throughout the community
- Provide maintenance of all City buildings

Goals

- Assist with facilitating a community sponsored schedule of community-wide, family oriented, Special Events
- Implement a comprehensive program of recreation classes, programs, athletic leagues and camps that is responsive to resident needs
- Provide attractive, well maintained, parks and recreation facilities with the resources allocated
- Maintain all City buildings at the highest level possible



FY 11 Achievements

- Expanded the tree canopy of the city with the planting of trees as Fred Lee, Liberty, Vets and West Oaks Parks.
- Developed and implemented a turf management program with a partnership with the University of Florida
- Successfully transitioned into the new annex building.
- Facilities Division collaborated with the Police Department on various projects such as the development of the gun range and modified the community center for the Police Athletic League Partnership (PAL).
- Secured major financial sponsors for the 2011 Fireworks and Holiday Parade.
- Awarded National Center for Civic Innovation-Government Trailblazer Grant, which allowed staff to collect public input (survey, focus groups and telephone town hall meeting) and develop a strategic analysis to maximize usage of the Community Center.
- Construction of a small amphitheater at Turkey Creek for outdoor presentations.

FY 12 Objectives

- Partner with Utilities-GIS staff to develop geo-caching in the park system.
- Participate in citywide “green” initiatives and take action on at least two energy audit suggestions.
- Create a marketing matrix which includes “branding” activities to expand marketing efforts of the Parks and Recreation Department
- Revise, develop and promote a department sponsorship program.
- Promote, successfully organize, and provide adult athletic leagues at Liberty Park.
- Expand recreational classes and events offered to the community.
- Redevelop Veteran’s Park to include a 100-yard football field.
- Maintain National CAPRA (The Commission for Accreditation of Park and Recreation Agencies) accreditation status.
- Construction of a low boardwalk on floodplain of Turkey Creek.
- Re-development of former Rotary BMX Park Site.

Expenditures/Funding/Position Summaries

Department:	Actual	Amended	Estimated	Budget	\$	%
Parks and Recreation	FY 2010	Budget	Year-End	FY 2012	Change	Change
		FY 2011	FY 2011			
Divisions:						
Administration	521,621	566,168	494,067	675,854	109,686	19.4%
Athletics	139,342	140,314	141,576	133,620	(6,694)	-4.8%
Independence Day Celebration	7,443	-	-	10,000	10,000	0.0%
Dec. Holiday Parade	14,373	-	-	10,000	10,000	0.0%
Summer Camp	60,463	58,860	40,071	55,196	(3,664)	-6.2%
Recreation Programs	127,592	92,825	79,859	26,000	(66,825)	-72.0%
Community Center	325,155	323,245	330,178	233,444	(89,801)	-27.8%
Turkey Creek Sanctuary	88,964	98,520	89,303	69,710	(28,810)	-29.2%
Facility Maintenance	931,615	934,326	899,573	769,835	(164,491)	-17.6%
Parks Maintenance	354,207	374,600	351,929	375,209	609	0.2%
Ball Field Maintenance	673,921	689,424	677,998	709,254	19,830	2.9%
Equipment Maintenance	291,380	301,210	294,025	307,618	6,408	2.1%
Special Events	-	68,134	49,021	49,000	(19,134)	N/A
Parks Recreation Programs	23,885	46,174	74,844	20,000	(26,174)	-56.7%
Total Expenditures	3,559,961	3,693,800	3,522,444	3,444,740	(249,060)	-6.7%
Category						
Personnel	2,683,167	2,737,469	2,633,657	2,488,862	(248,607)	-9.1%
Operating	876,794	946,479	878,935	953,490	7,011	0.7%
Capital	-	9,852	9,852	2,388	(7,464)	N/A
Total Expenditures	3,559,961	3,693,800	3,522,444	3,444,740	(249,060)	-6.7%
Funding Source						
General Fund	3,536,076	3,579,492	3,398,579	3,375,740	(203,752)	-5.7%
Recreation Program Fund	23,885	114,308	123,865	69,000	(45,308)	-39.6%
Total Funding	3,559,961	3,693,800	3,522,444	3,444,740	(249,060)	-6.7%
Positions	58.13	57.13	57.13	53.99	(3.14)	-5.5%

Performance Measurements

Department: Parks and Recreation		FY 09 Actual	FY 10 Budget	FY 10 Actual	FY 11 Budget	FY 11 Estimate	FY 12 Budget
Strategic Plan Linkage	Measures						
	Service Quality						
Goal 3 City Government: Financially Sound, Top Quality Services	PA1 Percent of operating accounts within Budget parameters	90%	90%	97%	90%	96%	96%
	Ouput						
Goal 3 City Government: Financially Sound, Top Quality Services	CO4 Total class enrollment	3934.000	8,400	3,084	5,000	2,748	2,850
Goal 3 City Government: Financially Sound, Top Quality Services	CO5 Number of Memberships	1087.000	800	2,120	800	2,510	2,100
Goal 3 City Government: Financially Sound, Top Quality Services	CO4 Total class enrollment	646	8,400	442	600	472	486
Goal 3 City Government: Financially Sound, Top Quality Services	CO7 Number of Turkey Creek Sanctuary visitors	20,561	28,500	19,115	22,000	23,853	2,450

*RP3: Includes all athletic programs and classes. This is calculated by dividing expenses by revenues and illustrates how much is being expended to bring in \$1 of income. Revenues come from special events, athletics and programs. This does not reflect revenue as a result of memberships held at the Community Center. FY10 budget contingent to enterprise fund approval.

*CO2: Annual phone survey of random sampling of present users.

**CO3: This is calculated by dividing expenses by revenues and illustrates how much is being expended to bring in \$1 of income. Revenues include user fees, classes, and facility rentals.

*PM1: Random sampling of present users.

