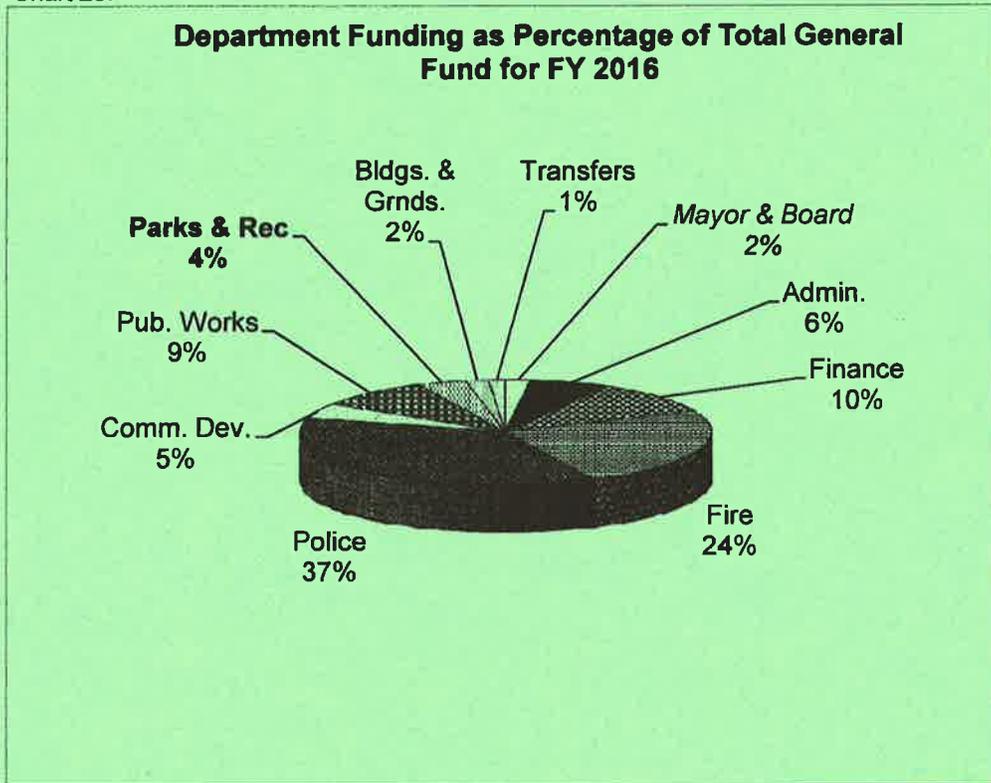


## Parks and Recreation

Chart 25.





# City of Grandview Fiscal Year 2016 Annual Budget

## Department Summary

**Department: Parks & Recreation**

**Fund: General**

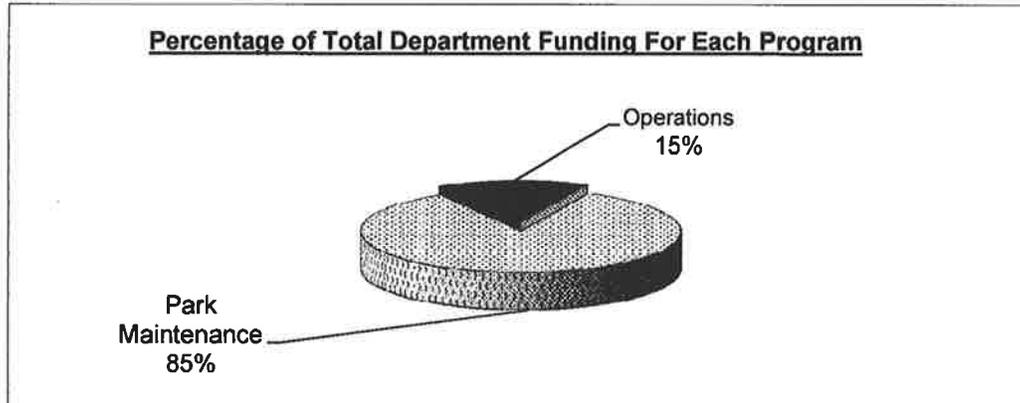
### Department Description

This department provides for the City's development and maintenance of the parks system, horticultural displays, streetscape, coordination of special events, recreational programs, and swimming pools. Parks and Recreation also oversees the Public Buildings Division and Community Center. A list of Parks Department capital projects can be found in the Park Levy Fund and the Neighborhood Parks Fund.

### Department Funding by Program

	2012-13 Actual	2013-14 Actual	2014-15 Estimate	2015-16 Budget
Park Operations	\$ 84,614	\$ 90,274	\$ 97,073	\$ 89,114
Recreation Services	1,848	-	-	-
Aquatics	27,979	9,016	-	-
Park Maintenance	470,356	428,086	459,171	494,211
<b>Total</b>	<b>\$ 584,796</b>	<b>\$ 527,377</b>	<b>\$ 556,244</b>	<b>\$ 583,325</b>

Chart 26.



### Department Staffing: Full-Time Equivalent (FTEs)

	2012-13 Actual	2013-14 Actual	2014-15 Estimate	2015-16 Budget
Regular - Full-Time	7.5	7.0	7.0	7.0
Regular - Part-Time	0.0	0.0	0.0	0.0
Temporary/Seasonal	4.8	1.7	2.9	2.9
<b>Total FTEs</b>	<b>12.3</b>	<b>8.7</b>	<b>9.9</b>	<b>9.9</b>

# City of Grandview Fiscal Year 2016 Annual Budget

## Summary of Department Expenditures

<b>Department: Parks and Recreation</b>	<b>Fund: General</b>			
	2012-13 Actual	2013-14 Actual	2014-15 Estimate	2015-16 Budget
<b><u>PERSONAL SERVICES</u></b>				
Salaries				
Regular	261,728	224,938	248,942	271,654
Part-time	292	-	-	-
Temporary	33,068	28,298	65,000	66,000
<b>Total Salaries</b>	<b>295,088</b>	<b>253,236</b>	<b>313,942</b>	<b>337,654</b>
Other Pay				
Overtime	2,999	9,253	7,000	7,000
Longevity	2,016	1,596	216	1,296
Special Allowances	2,768	3,413	2,700	2,700
Deferred Compensation	-	-	-	-
<b>Total Other Pay</b>	<b>7,783</b>	<b>14,262</b>	<b>9,916</b>	<b>10,996</b>
Benefits				
Worker's Compensation	6,256	8,612	12,026	10,331
FICA & Medicare	22,232	19,793	24,775	26,660
LAGERS Retirement	18,392	15,932	14,357	16,950
Health Insurance	29,997	20,816	26,553	34,074
Dental Insurance	1,719	1,590	1,833	1,686
Life Insurance	884	624	904	1,062
Vision Insurance	268	156	196	312
<b>Total Benefits</b>	<b>79,748</b>	<b>67,522</b>	<b>80,643</b>	<b>91,075</b>
<b>Total Personal Services</b>	<b>382,618</b>	<b>335,020</b>	<b>404,501</b>	<b>439,725</b>
<b><u>SUPPLIES</u></b>				
Botanical Supplies	9,610	10,689	10,500	11,500
Chemicals	2,734	65	3,000	3,000
Minor Apparatus	780	2,681	4,000	3,700
Special Programs	1,548	-	-	-
Office Supplies	75	-	-	-
Other Supplies	19,079	20,251	18,000	18,000
Uniform Items	1,569	2,637	2,000	2,800
Wearing Apparel	-	-	-	-
<b>Total Supplies</b>	<b>35,396</b>	<b>36,323</b>	<b>37,500</b>	<b>39,000</b>
<b><u>PURCHASED SERVICES</u></b>				
Advertising	-	-	-	-
Contract Maintenance	52,214	55,337	21,000	8,850
Electricity	23,537	17,607	19,000	20,000
Equipment / Building Rental	116	1,915	600	1,100
Facility Maintenance	3,387	3,863	6,000	4,000
Fuel for Heating	2,049	1,356	1,200	2,000
Non-vehicle Gas	-	-	-	-
Membership/Subscription	285	454	450	1,000
Communication	5,387	4,544	1,300	1,000
Postage	-	-	-	-
Physical Exams	-	223	150	350
Sanitation Services	6,020	7,184	6,000	5,000
Special Services	10,408	3,808	3,543	4,000

# City of Grandview Fiscal Year 2016 Annual Budget

## Summary of Department Expenditures

<b>Department: Parks and Recreation</b>	<b>Fund: General</b>			
	2012-13 <u>Actual</u>	2013-14 <u>Actual</u>	2014-15 <u>Estimate</u>	2015-16 <u>Budget</u>
Training and Travel	6,096	3,051	4,500	4,800
Vehicle Maintenance	16,513	14,611	13,000	14,000
Water	<u>15,460</u>	<u>19,082</u>	<u>14,500</u>	<u>15,500</u>
<b>Total Purchased Services</b>	141,472	133,035	91,243	81,600
 <b><u>INTERNAL SERVICES</u></b>				
Gasoline & Oil	<u>25,310</u>	<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
<b>Total Internal Services</b>	25,310	23,000	23,000	23,000
 <b><u>TOTAL DEPARTMENT EXPENDITURES</u></b>	 <u><u>584,796</u></u>	 <u><u>527,377</u></u>	 <u><u>556,244</u></u>	 <u><u>583,325</u></u>

# City of Grandview Fiscal Year 2016 Annual Budget

## Program Summary

**Department:** Parks & Recreation

**Fund:** General

**Program:** Park Operations

### Program Summary

This program is responsible for overall administration of the Parks and Recreation Department and *The View, the City's* Community Center. One-half of the director and one-half of the business development manager's salaries are paid from this program.

### Program Objectives

1. Oversee initiation / completion of the following bond projects: Amphitheater at Meadowmere East; Splash Park at Meadowmere Park; and, Playground Equipment at John Anderson Park
2. Development and implementation of a financial aid and scholarship program
3. Development and implementation of sponsorship package designed to increase departmental revenues
4. Completion of the aquatics and athletic study
5. Oversee development and implementation of a policies and procedures manual
6. Continue to make Grandview parks a regional destination for non-residents

### Program Statistics and Performance Measures

	2012-13 Actual	2013-14 Actual	2014-15 Estimate	2015-16 Budget
Citizen Satisfaction with Quality of Parks and Recreation Programs	79%	79%	79%	79%
Citizen Satisfaction with Special Events & Festivals	N/A	64%	64%	64%

### Department Staffing: Full-Time Equivalent (FTEs)

	2012-13 Actual	2013-14 Actual	2014-15 Estimate	2015-16 Budget
Regular - Full-Time	1.0	1.0	1.0	1.0
Regular - Part-Time	0.0	0.0	0.0	0.0
Temporary/Seasonal	0.0	0.0	0.0	0.0
<b>Total FTEs</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>

# City of Grandview Fiscal Year 2016 Annual Budget

## Summary of Program Expenditures

<b>Department:</b> Parks & Recreation	<b>Fund:</b> General			
<b>Program:</b> Park Operations				
	<u>2012-13</u> Actual	<u>2013-14</u> Actual	<u>2014-15</u> Estimate	<u>2015-16</u> Budget
<b><u>PERSONAL SERVICES</u></b>				
Salaries				
Regular	53,042	60,775	63,929	62,737
Total Salaries	<u>53,042</u>	<u>60,775</u>	<u>63,929</u>	<u>62,737</u>
Other Pay				
Deferred Compensation	-	-	-	-
Longevity	-	144	216	144
Special Allowances	<u>2,768</u>	<u>3,413</u>	<u>2,700</u>	<u>2,700</u>
Total Other Pay	<u>2,768</u>	<u>3,557</u>	<u>2,916</u>	<u>2,844</u>
Benefits				
Worker's Compensation	-	-	153	204
FICA & Medicare	4,015	4,552	5,114	5,020
LAGERS Retirement	3,514	5,148	5,252	3,930
Health Insurance	8,256	10,736	12,335	8,209
Dental Insurance	379	357	467	357
Life Insurance	210	183	240	226
Vision Insurance	<u>91</u>	<u>88</u>	<u>75</u>	<u>87</u>
Total Benefits	<u>16,466</u>	<u>21,063</u>	<u>23,635</u>	<u>18,033</u>
<b>Total Personal Services</b>	<b>72,276</b>	<b>85,395</b>	<b>90,480</b>	<b>83,614</b>
<b><u>SUPPLIES</u></b>				
Office Supplies	71	-	-	-
Other Supplies	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total Supplies	<u>71</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b><u>PURCHASED SERVICES</u></b>				
Membership/Subscription	-	220	250	500
Postage	-	-	-	-
Advertising	-	-	-	-
Communication	662	1,360	1,300	1,000
Special Services	7,898	982	2,043	1,000
Training and Travel	<u>3,707</u>	<u>2,318</u>	<u>3,000</u>	<u>3,000</u>
Total Purchased Services	<u>12,267</u>	<u>4,880</u>	<u>6,593</u>	<u>5,500</u>
<b><u>INTERNAL SERVICES</u></b>				
Gasoline & Oil	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total Internal Services	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b><u>TOTAL PROGRAM EXPENDITURES</u></b>	<b><u>84,614</u></b>	<b><u>90,274</u></b>	<b><u>97,073</u></b>	<b><u>89,114</u></b>

# City of Grandview Fiscal Year 2016 Annual Budget

## Program Summary

<b>Department:</b> Parks & Recreation	<b>Fund:</b> General
<b>Program:</b> Recreation Services	

### Program Summary

Expenses for Recreation Services Division were returned to the Community Center Fund for 2014, as most of those community-wide programs occur at *The View, the City's* Community Center.

---

### Department Staffing: Full-Time Equivalents (FTEs)

	2012-13 Actual	2013-14 Actual	2014-15 Estimate	2015-16 Budget
Regular - Full-Time	0.0	0.0	0.0	0.0
Regular - Part-Time	0.0	0.0	0.0	0.0
Temporary/Seasonal	0.0	0.0	0.0	0.0
<b>Total FTEs</b>	0.0	0.0	0.0	0.0

# City of Grandview Fiscal Year 2016 Annual Budget

## Summary of Program Expenditures

Department: Parks & Recreation	Fund: General			
Program: Recreation Services				
	2012-13 Actual	2013-14 Actual	2014-15 Estimate	2015-16 Budget
<b><u>PERSONAL SERVICES</u></b>				
Salaries				
Regular	-	-	-	-
Total Salaries	-	-	-	-
Other Pay				
Deferred Compensation	-	-	-	-
Longevity	-	-	-	-
Special Allowances	-	-	-	-
Total Other Pay	-	-	-	-
Benefits				
Worker's Compensation	-	-	-	-
FICA & Medicare	-	-	-	-
LAGERS Retirement	-	-	-	-
Health Insurance	-	-	-	-
Dental Insurance	-	-	-	-
Life Insurance	-	-	-	-
Vision Insurance	-	-	-	-
Total Benefits	-	-	-	-
<b>Total Personal Services</b>	-	-	-	-
<b><u>SUPPLIES</u></b>				
Special Programs	1,548	-	-	-
Other Supplies	-	-	-	-
<b>Total Supplies</b>	1,548	-	-	-
<b><u>PURCHASED SERVICES</u></b>				
Membership/Subscription	-	-	-	-
Communication	-	-	-	-
Postage	-	-	-	-
Electricity	-	-	-	-
Special Services	300	-	-	-
Training and Travel	-	-	-	-
<b>Total Purchased Services</b>	300	-	-	-
<b><u>INTERNAL SERVICES</u></b>				
Gasoline & Oil	-	-	-	-
<b>Total Internal Services</b>	-	-	-	-
<b><u>TOTAL PROGRAM EXPENDITURES</u></b>	1,848	-	-	-

# City of Grandview Fiscal Year 2016 Annual Budget

## Program Summary

**Department:** Parks & Recreation

**Fund:** General

**Program:** Aquatics

### Program Description

The Aquatics program provides for a twelve-week, seasonal operation of the Meadowmere Swimming Pool. Swimming lessons, from tots to swimmers, are also available. The city's indoor pool is accounted for in the Community Center budget. The Aquatics Supervisor is split between both. Swim lessons are now offered through the community center. Due to declining usage, the City closed the John Anderson Park pool and constructed a spray ground at its location in 2010. Before the 2013 outdoor season, the City also made the decision to close the Meadowmere Pool due to declining usage.

### Program Objectives

### Program Statistics and Performance Measures

	2012-13 Actual	2013-14 Actual	2014-15 Estimate	2015-16 Budget
<b>Revenue:</b>				
Daily Admissions	\$ 2,655	\$ 28	\$ -	\$ -
Concessions	-	-	-	-
<b>Total</b>	<b>\$ 2,655</b>	<b>\$ 28</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Expenditures</b>	<b>\$ 27,979</b>	<b>\$ 9,016</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Cost Recovery %</b>	<b>9.5%</b>	<b>0.3%</b>		

### Department Staffing: Full-Time Equivalents (FTEs)

	2012-13 Actual	2013-14 Actual	2014-15 Estimate	2015-16 Budget
Regular - Full-Time	0.5	0.0	0.0	0.0
Regular - Part-Time	0.0	0.0	0.0	0.0
Temporary/Seasonal	3.0	0.0	0.0	0.0
<b>Total FTEs</b>	<b>3.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

# City of Grandview Fiscal Year 2016 Annual Budget

## Summary of Program Expenditures

<b>Department:</b> Parks & Recreation	<b>Fund:</b> General			
<b>Program:</b> Aquatics				
	<u>2012-13</u> Actual	<u>2013-14</u> Actual	<u>2014-15</u> Estimate	<u>2015-16</u> Budget
<b>PERSONAL SERVICES</b>				
<b>Salaries</b>				
Regular	12,893	-	-	-
Part-time	292	-	-	-
Temporary	-	-	-	-
<b>Total Salaries</b>	<u>13,185</u>	-	-	-
<b>Other Pay</b>				
Overtime	-	-	-	-
Longevity	144	-	-	-
Deferred Compensation	-	-	-	-
<b>Total Other Pay</b>	<u>144</u>	-	-	-
<b>Benefits</b>				
Worker's Compensation	-	-	-	-
FICA & Medicare	959	-	-	-
LAGERS Retirement	976	-	-	-
Health Insurance	1,582	-	-	-
Dental Insurance	62	-	-	-
Life Insurance	53	-	-	-
Vision Insurance	13	-	-	-
<b>Total Benefits</b>	<u>3,645</u>	-	-	-
<b>Total Personal Services</b>	<b>16,973</b>	-	-	-
<b>SUPPLIES</b>				
Chemicals	488	-	-	-
Minor Apparatus	-	-	-	-
Office Supplies	-	-	-	-
Other Supplies	-	58	-	-
Wearing Apparel	-	-	-	-
<b>Total Supplies</b>	<u>488</u>	<u>58</u>	-	-
<b>PURCHASED SERVICES</b>				
Advertising	-	-	-	-
Electricity	4,720	4,107	-	-
Facility Maintenance	-	-	-	-
Memberships/Subscriptions	-	-	-	-
Nonvehicle Gas	-	-	-	-
Special Services	-	-	-	-
Communication	165	-	-	-
Training and Travel	756	-	-	-
Water	4,877	4,852	-	-
<b>Total Purchased Services</b>	<u>10,517</u>	<u>8,959</u>	-	-
<b>TOTAL PROGRAM EXPENDITURES</b>	<u><u>27,979</u></u>	<u><u>9,016</u></u>	<u>-</u>	<u>-</u>

# City of Grandview Fiscal Year 2016 Annual Budget

## Program Summary

**Department:** Parks & Recreation  
**Program:** Park Maintenance

**Fund:** General

### Program Summary

This program provides for the planning and maintenance of public parks, facilities and streetscapes. This division also maintains downtown and frontage roads' plantings, landscaping and mowing.

### Program Objectives

1. Improve landscaping areas within the City by providing planning and regular maintenance
2. Oversee initiation / completion of the following bond projects: Amphitheater at Meadowmere East; Splash Park at Meadowmere Park; and, Playground Equipment at John Anderson Park
3. Develop and implement a playground signage program
4. Receive recognition as a Tree City USA
5. Implementation of a work order system
6. Continue to improve trail system throughout park system and city

### Program Statistics

	2012-13 Actual	2013-14 Actual	2014-15 Estimate	2015-16 Budget
Streetscape/Highway:				
Trash Removal Hours	1,884	1,884	1,500	1,500
Flower Beds/Sq. Ft.	6,408	6,408	7,000	7,000

### Department Staffing: Full-Time Equivalent (FTEs)

	2012-13 Actual	2013-14 Actual	2014-15 Estimate	2015-16 Budget
Regular - Full-Time	6.0	6.0	6.0	6.0
Regular - Part-Time	0.0	0.0	0.0	0.0
Temporary/Seasonal	1.8	1.7	2.9	2.9
<b>Total FTEs</b>	<b>7.8</b>	<b>7.7</b>	<b>8.9</b>	<b>8.9</b>

# City of Grandview Fiscal Year 2016 Annual Budget

## Summary of Program Expenditures

<b>Department:</b> Parks & Recreation					<b>Fund:</b> General
<b>Program:</b> Park Maintenance					
	<u>2012-13</u> Actual	<u>2013-14</u> Actual	<u>2014-15</u> Estimate	<u>2015-16</u> Budget	
<b><u>PERSONAL SERVICES</u></b>					
Salaries					
Regular	195,793	164,163	185,013	208,917	
Temporary	33,068	28,298	65,000	66,000	
<b>Total Salaries</b>	<b>228,861</b>	<b>192,461</b>	<b>250,013</b>	<b>274,917</b>	
Other Pay					
Overtime	2,999	9,253	7,000	7,000	
Longevity	1,872	1,452	-	1,152	
Deferred Compensation	-	-	-	-	
<b>Total Other Pay</b>	<b>4,871</b>	<b>10,705</b>	<b>7,000</b>	<b>8,152</b>	
Benefits					
Worker's Compensation	6,256	8,612	11,873	10,127	
FICA & Medicare	17,258	15,241	19,661	21,640	
LAGERS Retirement	13,902	10,784	9,105	13,020	
Health Insurance	20,159	10,080	14,218	25,865	
Dental Insurance	1,278	1,233	1,366	1,329	
Life Insurance	621	441	664	836	
Vision Insurance	164	68	121	225	
<b>Total Benefits</b>	<b>59,637</b>	<b>46,459</b>	<b>57,008</b>	<b>73,042</b>	
<b>Total Personal Services</b>	<b>293,369</b>	<b>249,625</b>	<b>314,021</b>	<b>356,111</b>	
<b><u>SUPPLIES</u></b>					
Botanical Supplies	9,610	10,689	10,500	11,500	
Chemicals	2,246	65	3,000	3,000	
Minor Apparatus	780	2,681	4,000	3,700	
Office Supplies	4	-	-	-	
Other Supplies	19,079	20,193	18,000	18,000	
Uniform Items	1,569	2,637	2,000	2,800	
<b>Total Supplies</b>	<b>33,290</b>	<b>36,266</b>	<b>37,500</b>	<b>39,000</b>	
<b><u>PURCHASED SERVICES</u></b>					
Advertising	-	-	-	-	
Contract Maintenance	52,214	55,337	21,000	8,850	
Electricity	18,817	13,500	19,000	20,000	
Equipment Rental	116	1,915	600	1,100	
Facility Maintenance	3,387	3,863	6,000	4,000	
Fuel For Heating	2,049	1,356	1,200	2,000	
Membership/Subscription	285	234	200	500	
Communication	4,560	3,184	-	-	
Physical Exams	-	223	150	350	
Sanitation Service	6,020	7,184	6,000	5,000	
Special Services	2,210	2,826	1,500	3,000	
Training and Travel	1,633	733	1,500	1,800	

# City of Grandview Fiscal Year 2016 Annual Budget

## Summary of Program Expenditures

<b>Department:</b> Parks & Recreation	<b>Fund:</b> General			
<b>Program:</b> Park Maintenance				
	2012-13	2013-14	2014-15	2015-16
	<u>Actual</u>	<u>Actual</u>	<u>Estimate</u>	<u>Budget</u>
Vehicle Maintenance	16,513	14,611	13,000	14,000
Water	10,583	14,230	14,500	15,500
<b>Total Purchased Services</b>	<b>118,388</b>	<b>119,196</b>	<b>84,650</b>	<b>76,100</b>
<b><u>INTERNAL SERVICES</u></b>				
Gasoline & Oil	25,310	23,000	23,000	23,000
<b>Total Internal Services</b>	<b>25,310</b>	<b>23,000</b>	<b>23,000</b>	<b>23,000</b>
<b><u>TOTAL PROGRAM EXPENDITURES</u></b>	<b><u>470,356</u></b>	<b><u>428,086</u></b>	<b><u>459,171</u></b>	<b><u>494,211</u></b>