

## PARKS

RESOURCES	ACTUAL FY01	ACTUAL FY02	BUDGET FY03	PROJECTED FY03	RECOMMENDED FY04
Personnel Expenses	\$ 11,126,057	\$ 11,328,310	\$ 12,835,191	\$ 11,851,642	\$ 14,591,685
Operating Expenses	4,501,027	4,314,558	5,831,687	4,387,939	5,457,110
Operating Budget	\$ 15,627,084	\$ 15,642,868	\$ 18,666,878	\$ 16,239,581	\$ 20,048,795
Capital Outlay	99,276	51,529	81,195	81,195	53,359
Budget Allocation	\$ 15,726,360	\$ 15,694,397	\$ 18,748,073	\$ 16,320,776	\$ 20,102,154
Authorized Positions	308	323	335	335	346

The Parks Department and Recreation Department have been combined into a single Parks and Recreation Department. However, they are reported separately in the FY04 Budget documents. Please see page 76 for the Recreation Department. Parks Department's goal is to provide conservation, preservation and maintenance of public property within the City, including maintaining 2,022 acres of City parkland, streetscape and parkways. Inventory maintained by department staff includes 165 parks and 79 playgrounds; 194 racquet and multi-purpose courts; 107 ballfields; 82 public buildings; 89 parking lots; more than 50 miles of fencing; more than 82 miles of irrigation; and 4 City cemeteries.

The Parks Department is organized with six operational divisions: MIS, two Special Services areas, two Grounds Maintenance areas, and NEAT (Neighborhood Environmental Action Team).

The Special Services Administrative Division provides general guidance, resource management and clerical support for operations.

Two Grounds Maintenance Districts providing cemetery, parks, playground and parkway maintenance. Crews mow and provide litter collection for 2,022 acres of small and major parks, maintain the four City cemeteries and their records, four beach parks, and athletic fields. They provide custodial services for 26 recreation center buildings, and provide security and horticultural services. Forestry personnel coordinate neighborhood tree planting, tree trimming, planting and removal and recycling activity.

The NEAT Manager is responsible for special clean-ups throughout the City of rights-of-way, thoroughfares, alleyways, and out-of-compliance vacant property. These clean-ups work in conjunction with neighborhoods, at-risk-youth, volunteers and the judicial system.

The Parks Department's objectives are to maintain the high quality of production and implement new technology, as it becomes available. Accomplishments and FY04 objectives are summarized below:

Performance Measures	FY02 Actual	FY03 Projected	FY04 Estimated
City Owned Vacant Lots Cleaned	100	150	150
Number of Parks Work Orders	20,480	33,738	34,000
Picnic Shelter Reservations	3,100	3,400	3,400
Community Service Worker Hours Scheduled	3,000	3,500	4,000
Signs Removed from Rights-of-Way	434	280	300
Vacant Lots Cleaned by NEAT Team	328	40	100
Tons of Litter Removed	4,616	6,000	6,000
Miles of Streets Cleaned	244	250	250