



PARKS & RECREATION

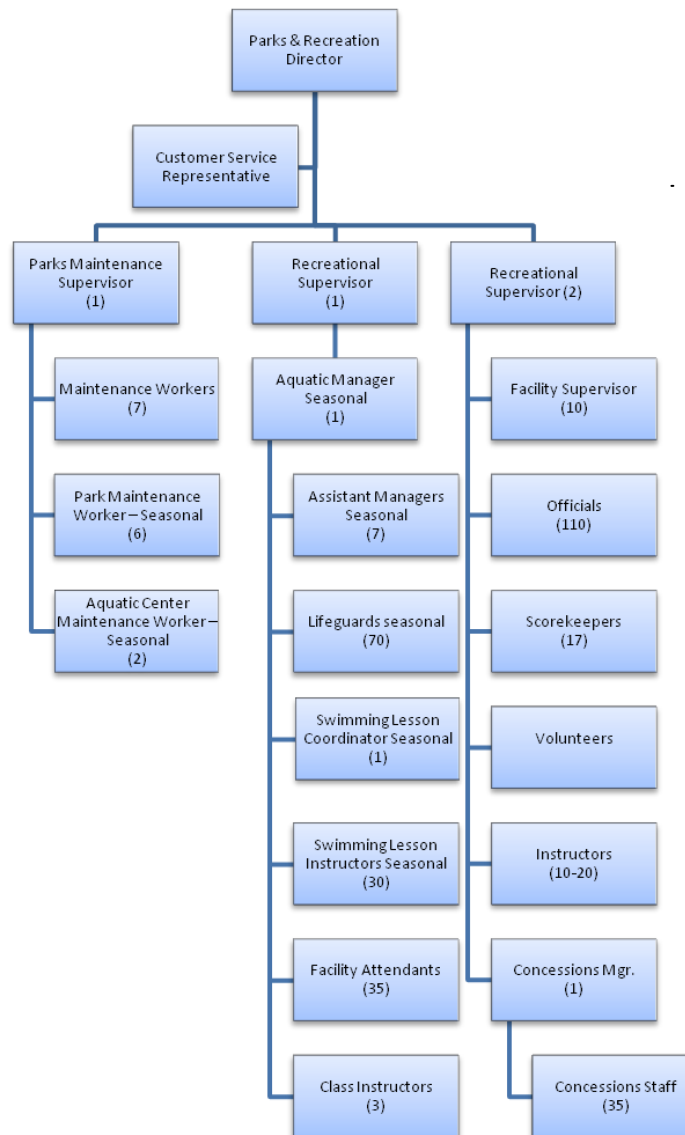
Department Description

This department is comprised of the Administration, Recreation, Parks Maintenance, and Aquatics programs.

Department Mission Statement

It is the purpose of the Gardner Parks and Recreation Department to establish, preserve, and manage public parks, greenways, and recreation facilities and to offer a variety of leisure opportunities to benefit and enrich the quality of life for the people of the community.

Department Organization Chart





PARKS & RECREATION

Personnel by Program (FTE)

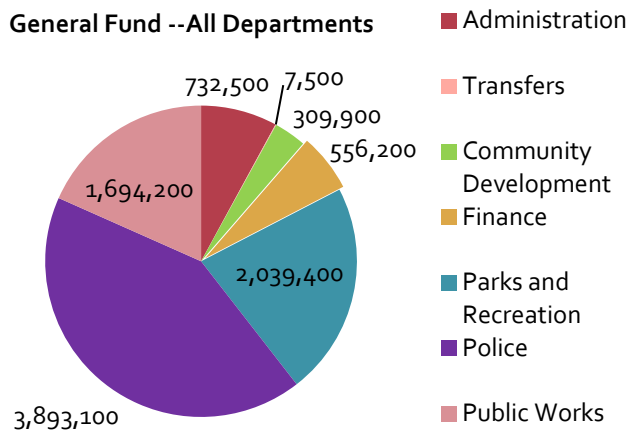
Staffing by Program (FTE)	2009	2010	2011	2012
Parks Administration	0.0	6.0	5.0	5.0
Recreation	6.0	0.0	0.0	0.0
Park Maintenance	8.0	8.0	8.0	8.0
Total	14.0	14.0	13.0	13.0
Season Employees (est.)	N/A	348	348	348

Core Services

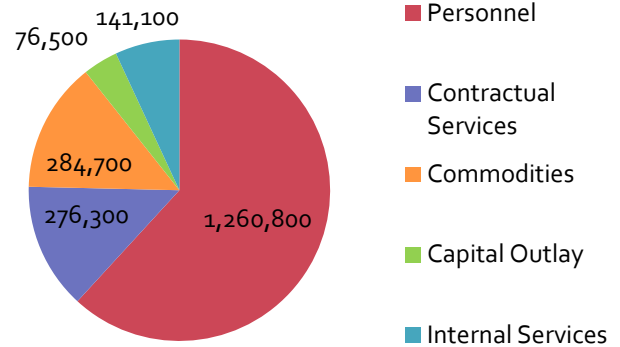
- Park Maintenance
- Aquatics
- Athletics
- Special Events
- Recreation Programming
- Park and Facility Development
- Arts and Crafts
- Park and Facility Rentals
- Tournaments
- City Facility Maintenance

Budget Charts

General Fund --All Departments



Expenditures by Type for Parks and Recreation



Department Funding by Program

Program Funding	2009 Actual	2010 Actual	2011 Budget	2011 Estimate	2012 Budget
Administration	\$0	\$415,568	\$428,400	\$428,700	\$443,900
Recreation	\$715,047	\$313,436	\$305,600	\$356,800	\$344,100
Parks Maintenance	\$659,166	\$704,376	\$755,700	\$709,700	\$774,500
Aquatics	\$446,979	\$434,263	\$487,100	\$466,500	\$476,900
Total	\$1,821,192	\$1,867,643	\$1,976,800	\$1,961,700	\$2,039,400

Department Revenue	2009 Actual	2010 Actual	2011 Budget	2011 Estimate	2012 Budget
Recreation	\$737,339	\$814,934	\$799,100	\$842,800	\$857,100

City of Gardner Annual Budget

Program: All
Department: Parks and Recreation 461
Fund: General Fund 001

Classification		FY 09 Actual	FY 10 Actual	FY 11 Budget	FY 11 Estimate	FY 12 CA Approve	FY 12 Budget
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Personal Services							
11	01 Full-Time	605,066	575,130	573,100	540,800	590,400	590,400
11	02 Overtime	20,121	29,184	19,300	26,200	29,400	29,400
13	01 Part-time						
14	01 Seasonal	371,271	379,427	395,000	389,000	398,500	398,500
21	01 Health & Dental Insurance	83,570	94,507	104,900	99,200	102,400	102,400
21	02 Life Insurance	781	754	700	700	700	700
22	01 Social Security	73,042	72,268	75,600	72,400	77,800	77,800
22	03 Unemployment Compensation	3,360	5,467	8,000	7,800	8,400	8,400
23	01 KPERS Retirement	36,107	41,891	45,800	43,400	51,700	51,700
23	05 Deferred Compensation	8,948	1,821	1,900	1,900	1,500	1,500
	Total	1,202,266	1,200,449	1,224,300	1,181,400	1,260,800	1,260,800
Contractual Services							
31	15 Outsourced Services	14,339	13,908	17,500	18,200	18,000	18,000
40	01 Water	8,565	12,138	10,100	12,100	12,100	12,100
40	02 Trash Services	3,730	3,410	4,400	4,200	4,200	4,200
40	03 Telephone	11,264	9,100	5,400	7,300	7,300	7,300
40	04 Natural Gas	2,243	3,031	3,300	3,300	3,300	3,300
40	05 Electricity	36,685	37,536	39,900	38,100	38,100	38,100
40	07 Wastewater	1,874	2,156	2,200	2,200	2,200	2,200
43	01 R&M Building	22,677	24,735	20,500	19,500	19,500	19,500
43	02 R&M Equipment	5,436	7,400	4,900	6,300	6,400	6,400
43	05 R&M Vehicles	3,490	2,223	3,100	3,100	3,100	3,100
44	02 Equip./Vehicle Rentals	2,264	3,379	3,200	3,200	3,200	3,200
46	01 Meetings/Training/Travel	19,039	16,495	19,700	18,300	18,300	18,300
46	02 Dues/Subscriptions	1,851	1,599	1,600	1,800	1,700	1,700
47	01 Advertising/Legal Notices	3,427	1,508	3,400	1,300	100	100
47	02 Printing	21,307	16,564	14,900	15,100	15,500	15,500
47	04 Postage	6,415	8,903	7,100	7,700	7,700	7,700
47	38 Construction Debris	642	2,119	500	500	500	500
47	53 Athletics	55,870	99,898	81,300	94,500	98,400	98,400
47	54 Instructional Recreation	6,914	11,806	7,600	14,400	16,700	16,700
	Total	228,032	277,908	250,600	271,100	276,300	276,300
Commodities							
52	01 Building & Grounds	84,647	87,776	104,300	102,400	103,400	103,400
52	02 Small Tools	2,893	2,883	5,200	5,200	7,600	7,600
52	04 Vehicle Supplies	580	666	1,200	1,200	1,200	1,200
52	09 Fuel	15,689	19,177	25,700	25,700	29,000	29,000
52	13 Chemicals	20,220	18,366	22,000	18,600	18,600	18,600
52	15 Concession Supplies	70,182	66,819	80,900	70,600	70,600	70,600
52	20 Operating Supplies	5,854	8,996	12,700	9,500	9,500	9,500
53	02 Clothing/Uniforms	8,446	8,816	10,000	8,900	8,900	8,900
54	51 Special Events	25,170	27,823	24,200	56,600	35,900	35,900
	Total	233,681	241,322	286,200	298,700	284,700	284,700
Capital Outlay							
61	03 Building/Structure Improvement	36,284	3,398	43,500	47,900	51,700	51,700
61	04 Equipment	1,055	22,120	32,800	23,200	24,800	24,800
61	06 Computer	-	-	-	-	-	-
61	09 Vehicles	4,667	-	-	-	-	-
	Total	42,006	25,518	76,300	71,100	76,500	76,500
Internal Services							
91	Building Services	34,802	34,988	46,200	46,200	45,600	48,600
91	IT Services	31,073	34,178	38,100	38,100	47,200	47,200
91	Risk Services	49,332	53,280	55,100	55,100	45,300	45,300
	Total	115,207	122,446	139,400	139,400	138,100	141,100
	Total Expenditures	1,821,192	1,867,643	1,976,800	1,961,700	2,036,400	2,039,400



Parks & Recreation Administration

Program Description

The Parks and Recreation Administration division provides for the administration and management of the department in providing vision, leadership and planning through the Park Master Plan. Capital Improvement implementation is guided through this program. Other responsibilities include managing the contract for operations of Gardner Golf Course, management of all recreation programs, special events, tournaments and recreation facility operations. Customer service operations, including registration, reservations and the sale of facility passes is administered through this program.

Items of Note

Due to budget restraints the department did not fill its only administrative assistant position when vacated in March of 2010. The loss of the position has increased responsibilities of all administrative staff including the customer service representative, making it difficult to keep pace with an increasing demand and all responsibilities. It has also required the assistance of the administrative assistant assigned to Administration. Funding the vacant position or a part-time customer service position would allow for improved customer service and a more manageable workload.

2012 Program Goals and Objectives

Maintain and improve existing services and facilities

- Facilities
 - Continue to explore programming and/or event partnerships with New Century JCPRD Facility
 - Parks and facility inventory to identify additional repair/replacement needs
- Services
 - Identify new recreation opportunities and events for Gardner citizens
 - Evaluate existing fees for programs and events
 - Continue participation on Safety Committee

Manage for future growth through implementing the Park Master Plan

- Continue planning with JCPRD on land acquisition and development of greenway trails
- Continue review of submitted development plans for potential alignment with existing and future parks and trails
- Continue to seek funding to replace Greenway low water crossings

Improve Organizational Capacity

- Participate in supervisor training managed by city administration
- Attend NRPA and KRPA training opportunities
- Recreation supervisor (Adraina) to complete MARC Supervisor Certificate Program
- Keep all certifications current (CPRP , AFO)
- Review and revise seasonal employee manuals

Improve Mission Recognition

- Continue CFAP Program with Gardner Lake
- Parks and Recreation Director is to serve on USD 231 Facilities and Planning Committee

Improve Communication

- Continue the development and delivery of the quarterly activity guide
- Partner with the school district to send quarterly program flyers home with students and to be included on the districts website and school newsletters

Manage the Economic Recovery

- Review and revise the sponsorship program opportunities and fees in an effort to increase participation and revenue



Parks & Recreation Administration

2011 Program Anticipated Accomplishments

Maintain and improve existing services and facilities

- Facilities
 - Explore programming and/or event partnerships with New Century JCPRD Facility
 - Evaluate adding Celebration Park to the CFAP Program provided by KDWP
- Services
 - Identify new recreation opportunities and events for Gardner citizens
 - Evaluate and expand the scholarship assistance program creating guidelines and criteria
 - Evaluate existing fees and discount policies for facility rentals
 - Solicit proposals for a photography contract serving all youth athletic programs
 - Participate in the Take Charge Committee to educate the public on energy savings

Manage for future growth through implementing the Park Master Plan

- Continue planning with JCPRD on land acquisition and development of greenway trails
- Continue review of submitted development plans for potential alignment with existing and future parks and trails
- Seek funding to replace Greenway low water crossings

Improve Organizational Capacity

- Participate in supervisor training managed by city administration
- Attend NRPA and KRPA training opportunities
- Enroll recreation supervisor (Adraina) in MARC Supervisor Certificate Program
- Keep all certifications current (CPRP , AFO)
- Review and revise seasonal employee manuals

Improve Mission Recognition

- Continue CFAP Program with Gardner Lake
- Parks and Recreation Director is a board member for the Mid West Regional Council

Improve Communication

- Update the department's website pages to add more user friendly applications
- Expand the use of electronic resources for marketing and providing information and support

Manage the Economic Recovery

- Increase sponsorship and advertising revenue

Core Performance Measures

Citizen Survey Satisfaction	2005	2007	2009	2011
Gardner Golf Course	92%	90%	94%	92%
Ease of registering for programs	95%	96%	97%	96%
Number of City parks	88%	88%	94%	96%
Walking/biking trails in the City	85%	85%	90%	91%

Personnel by Program (FTE)

Program Staffing (FTE)	2009	2010	2011	2012
Director	0.0	1.0	1.0	1.0
Recreation Supervisor	0.0	3.0	3.0	3.0
Customer Service Representative	0.0	1.0	1.0	1.0
Administrative Assistant	0.0	1.0*	0.0	0.0
Total	0.0	6.0	5.0	5.0

*Position vacant as of March 2010 and not funded for 2011

Vehicles

Vehicle #	Make/Model	Year	Mileage	Purpose	Condition
N/A					

Program: Parks and Recreation Administration 6105
Department: Parks and Recreation 461
Fund: General Fund 001

Classification			FY 09 Actual	FY 10 Actual	FY 11 Budget	FY 11 Estimate	FY 12 CA Approv	FY 12 Budget
Personal Services								
11	01	Full-Time	0	277,468	272,700	273,300	279,700	279,700
11	02	Overtime	0	1,521	1,200	1,200	1,300	1,300
14	01	Seasonal	0	3,271	0	2,000	2,000	2,000
21	01	Health & Dental Insurance	0	27,650	30,900	29,400	32,100	32,100
21	02	Life Insurance	0	312	300	300	300	300
22	01	Social Security	0	20,194	21,000	21,000	21,500	21,500
22	03	Unemployment Compensation	0	1,520	1,900	1,900	2,000	2,000
23	01	KPERS Retirement	0	19,391	21,200	21,300	23,400	23,400
23	05	Deferred Compensation	0	1,674	1,900	1,900	1,500	1,500
			0	353,001	351,100	352,300	363,800	363,800
Contractual Services								
40	03	Telephone	0	1,839	1,900	1,900	1,900	1,900
46	01	Meetings/Training/Travel	0	3,866	4,900	3,900	3,900	3,900
46	02	Dues/Subscriptions	0	1,535	1,500	1,700	1,600	1,600
47	02	Printing	0	1,198	1,600	1,200	1,200	1,200
47	04	Postage	0	726	400	700	700	700
			0	9,164	10,300	9,400	9,300	9,300
Commodities								
52	20	Operating Supplies	0	1,703	1,800	1,800	1,800	1,800
			0	1,703	1,800	1,800	1,800	1,800
91		Building Services	0	17,751	25,400	25,400	24,800	25,600
91		IT Services	0	25,463	28,800	28,800	34,600	34,600
91		Risk Services	0	8,486	11,000	11,000	8,800	8,800
			-	51,700	65,200	65,200	68,200	69,000
Total Expenditures			0	415,568	428,400	428,700	443,100	443,900



Recreation Services

Program Description

The Recreation Services division enriches the quality of life for all of the people of the community through providing recreation programs, including team and individual athletic programs, exercise classes, craft classes and special community events. Advertising of recreation programs combines the seasonal activity guide, web site, newsletter, school flyers and some direct mailing and emailing.

Items of Note

In general, recreation programs and events are designed to be self supporting covering all operation costs. Costs are covered through fees charged and sponsorship funds received. Programs and events offered vary from year to year. In 2011, major additions included the Midwest Baseball Tour and additional theatre camps offered through the Gardner Theatre Group. Annual participation counts for offered programs and events continues to be on the rise.

The requested budget for 2012 includes a 25-cent increase per hour for hourly employees. Increases have not been awarded for these positions for a number of years and some, although exempt from the law, are still below the minimum wage limit.

2012 Program Goals and Objectives

Maintain and improve existing services and facilities

- Partner with Johnson County Park District in utilizing the New Century Fieldhouse to provide and/or expand programming for Gardner citizens.
- Develop new community events in neighborhood/community parks throughout the city
- Continue development and expansion of adult sports programming and opportunities
- Explore the development of a youth fall baseball program
- Develop a template for quarterly flyer to be distributed through the schools and that will replace existing individual program flyers
- Design a page on the website that is user friendly for parents to be directed to from the school district website
- Survey youth soccer coaches and/or parents to evaluate the desire to organize teams by gender.
- Evaluate the citizen satisfaction results to determine if the city should host the July 4th celebration at Celebration Park

Measure the Success

- Conduct electronic program satisfaction surveys with youth sports coaches

Manage the Economic Recovery

- Continue to use competitive bidding process for materials and items purchased in bulk to keep costs to a minimum
- Continue to obtain sponsorships and donation for various leagues, programs and facilities

2011 Program Anticipated Accomplishments

Maintain and improve existing services and facilities

- Partner with school district staff and sports clubs to offer additional clinics and camps
- Partner with the Gardner Theater Group at providing youth summer camps
- Develop an open gym program for youth and/or adults
- Coordinate efforts to consider moving and expanding July 4th Celebration to Celebration Park
- Work with Balloon Festival Organizations to make an annual event

Measure the Success

- Conduct program satisfaction surveys with youth sports coaches

Manage the Economic Recovery

- Reduce costs through competitive bidding process for concession supplies
- Continue efforts in obtaining sponsorships and donations for various leagues, programs and facilities



Recreation Services

Core Performance Measures

Citizen Survey Satisfaction*	2005	2007	2009	2011
Fees charged for recreation programs	92%	90%	91%	91%
Other City recreation programs (classes, trips)	91%	94%	94%	95%
Outdoor athletic fields	83%	91%	97%	98%
City's adult athletic programs	91%	94%	94%	97%
City's youth athletic programs	88%	93%	95%	95%

*includes neutrals, excludes don't know

Program Measurements	2009 Actual	2010 Actual	2011 Budget	2011 Estimate	2012 Budget
Revenues	\$284,314	\$395,108	\$362,200	423,500	466,700
Expenses	N/A	\$313,436	\$305,600	356,800	344,100
Revenue/Expense	N/A	126%	118%	119%	135%

Athletics

Athletic programs offered	16	23	18	23	23
Athletic participants	2,984	4,462	4,300	4,500	4,500
Tournaments	9	12	12	12	12

Recreation

Recreation programs offered	31	31	35	35	35
Recreation participants	1,081	1,314	1,200	1,300	1,300
Special Events offered	23	22	23	22	21
Special Events participants (estimated)	10,963	42,194	11,000	42,000	42,000

Personnel by Program (FTE)

Program Staffing (FTE)	2009*	2010	2011	2012
Director	1.0	0.0	0.0	0.0
Recreation Supervisor	3.0	0.0	0.0	0.0
Customer Service Representative	1.0	0.0	0.0	0.0
Administrative Assistant	1.0	0.0	0.0	0.0
Total	6.0	0.0	0.0	0.0

*Moved staffing to new Parks Administration Program in 2010

Vehicles

Vehicle #	Make/Model	Year	Mileage	Purpose	Condition
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N/A

City of Gardner Annual Budget

Program: Recreation Services 6110
Department: Parks and Recreation 461
Fund: General Fund 001

Classification			FY 09 Actual	FY 10 Actual	FY 11 Budget	FY 11 Estimate	FY 12 CA Approve	FY 12 Budget
Personal Services								
11	01	Full-Time	305,202	0	0	0	0	0
11	02	Overtime	24	0	0	0	0	0
14	01	Seasonal	86,247	96,660	98,300	105,500	106,900	106,900
21	01	Health & Dental Insurance	25,710		0	0	0	0
21	02	Life Insurance	335		0	0	0	0
22	01	Social Security	28,567	7,738	7,500	8,100	8,200	8,200
22	03	Unemployment Compensation	1,317	587	1,000	1,000	1,000	1,000
23	01	KPERS Retirement	17,662	0	0	0	0	0
23	05	Deferred Compensation	7,369	0	0	0	0	0
			472,433	104,985	106,800	114,600	116,100	116,100
Contractual Services								
31	15	Outsourced Services	3,384	4,528	3,600	4,500	4,500	4,500
40	03	Telephone	5,418	2,949	1,100	2,300	2,300	2,300
43	01	R&M Building	2,038	607	1,500	1,000	1,000	1,000
44	02	Equip./Vehicle Rentals	0	0	0	0	0	0
46	01	Meetings/Training/Travel	7,012	1,085	900	1,100	1,100	1,100
46	02	Dues/Subscriptions	1,281	0	0	0	0	0
47	01	Advertising/Legal Notices	3,427	1,508	3,400	1,300	100	100
47	02	Printing	21,307	13,506	11,400	12,000	12,400	12,400
47	04	Postage	6,415	6,844	5,400	5,700	5,700	5,700
47	53	Athletics	55,870	99,898	81,300	94,500	98,400	98,400
47	54	Instructional Recreation	6,914	11,806	7,600	14,400	16,700	16,700
			113,066	142,731	116,200	136,800	142,200	142,200
Commodities								
52	15	Concession Supplies	45,248	36,572	49,200	41,000	41,000	41,000
52	20	Operating Supplies	1,754	623	2,500	800	800	800
54	51	Special Events	23,069	25,620	22,000	54,700	34,000	34,000
			70,071	62,815	73,700	96,500	75,800	75,800
Capital Outlay								
61	03	Building/Structure Improvement	365	0	2,000	2,000	2,000	2,000
61	04	Equipment	0	0	3,800	3,800	3,800	3,800
61	06	Computer	0	0	0	0	0	0
			365	0	5,800	5,800	5,800	5,800
Internal Services								
91		Building Services	24,869	0	0	0	0	0
91		IT Services	25,311	2,905	3,100	3,100	4,200	4,200
91		Risk Services	8,932	0	0	0	0	0
			59,112	2,905	3,100	3,100	4,200	4,200
Total Expenditures			715,047	313,436	305,600	356,800	344,100	344,100



Park Maintenance

Program Description

The Parks Maintenance Division is responsible for the maintenance and care for all city parks, park facilities, athletic facilities, trails, aquatics center, and the grounds surrounding six city facilities. Efforts increase the recreational potential, safety, and visual appeal. The division is also responsible for the maintenance and removal of all public trees. Additionally, staff assistance for special events such as Christmas in the Park, Prairie Punisher Duathlon, Boo Bash, etc. is provided.

Items of Note

The Parks Maintenance Division continues to receive high citizen satisfaction ratings. Staff is dedicated to provide clean and safe parks, facilities and amenities for the community. The division will see the addition of the Moonlight Road pedestrian trail in 2011. This will be the only facility addition for budgeted year.

The requested budget for 2012 includes \$15,000 for crack sealing and repairs to parking lots. The division maintains several parking lots and annual funds are necessary to keep them maintained and in good order. The requested budget also includes funds to replace one of two mowers scheduled for replacement. The other mower and a salt spreader scheduled for replacement have been pushed to 2013.

In May of 2010 the on-call /call-back policy was changed city-wide. Adjustments to this policy have increased compensation to employees within the park maintenance division that are required to be on call. Additionally in 2010 and 2011 the department experienced a reduction in force for long periods of time due to FMLA and military leave. The division has also seen an increase in snow removal duties to include primary back-up for removal on streets. All have contributed to an increase in the overtime line item.

In June of 2011 it was brought to the department's attention that certain electric meters for Celebration Park and Westside Park were set with the incorrect multipliers. The change will increase the funds requested for electric use. It may be possible to balance this increase if Celebration Park and Cornerstone Park were to be found eligible and approved for the all electric rate.

2012 Program Goals and Objectives

Maintaining and Improve Existing Facilities and Services

- Continue tree and plant replacements for dead trees within city parks and facilities
- Continue turf management program for all city parks and facilities
- Complete scheduled crack and slurry seal projects for West Madison, Winwood Park, Gardner Greenway and South Center Street trails
- Complete parking lot repairs where needed
- Complete development of the S.H.A.P.E. Inspection Manual

Improve Organizational Capacity

- Keep all certifications current (CPO, NPSI, Pesticide, Arborist)
- Send certain new employees to obtain necessary certifications

Improve Mission Recognition

- Tree City USA Award

Manage the Economic Recovery

- Investigate the possibility of obtaining the all electric rate for certain park facilities to reduce costs
- Continue to work with volunteers for certain maintenance projects and tasks

2011 Program Anticipated Accomplishments

Maintain and Improve Existing Facilities and Services

- Develop and implement new tree program for certain parks and facilities
- Continue tree and plant replacements for dead trees within city parks and facilities
- Continue turf management program for all city parks and facilities



Park Maintenance

- Repairs and replacements for known building and facility defects
- Complete scheduled crack and slurry seal at Stone Creek Park Trail and North Center Street Trail

Improve Organizational Capacity

- Participate in supervisor training managed by city administration
- Attend NRPA and KRPA training opportunities
- Send park maintenance staff to various park maintenance workshops
- Keep all certifications current (CPO, NPSI, Pesticide, Arborist)
- Review and revise seasonal employee manuals

Improve Mission Recognition

- Tree City USA Award
- Continue CFAP Program with Gardner Lake

Manage the Economic Recovery

- Reduce costs through competitive bidding process for turf application materials
- Increase volunteer involvement with park maintenance tasks and projects
- Minimize the use of overtime by advanced scheduling /planning and by utilizing flex-time

Core Performance Measures

Citizen Survey Satisfaction*	2005	2007	2009	2011
Maintenance of City parks	96%	96%	98%	97%

*includes neutrals, excludes don't know

Program Measurements	2009 Actual	2010 Actual	2011 Estimate	2012 Estimate
Developed Parks*	13	13	13	13
Developed Park acres maintained	179.43	179.43	179.43	179.43
Bicycle/Ped trail acres maintained (roadway)	8.78	8.78	8.78	Adding Moonlight
Mowing hours	2,076	1,907	2,000	2,000
Playgrounds	11	11	11	11
Playground inspection/maint. hours	222	319	300	300
Sports Fields				
Ball Fields (Game & Practice)	19	19	19	19
Soccer Fields (Full Size)	4	4	4	4
Sport field maintenance hours	3,868	3,508	3,600	3,600
Special Projects and Events	1,700	932	1,000	1,000
Hours of pool maintenance	2,153	1,668	1,800	1,800
Length of Trails	7.43m	7.43m	7.43m	8.63est.
Volunteer Hours Donated	694	248	250	250

*Does not count bike/ped trails or fairground property or wetland.

Personnel by Program (FTE)

Program Staffing (FTE)	2009	2010	2011	2012
Maintenance Supervisor	1.0	1.0	1.0	1.0
Maintenance Worker	7.0	7.0	7.0	7.0
Total	8.0	8.0	8.0	8.0



Park Maintenance

Vehicles

Vehicle #	Make/Model	Year	Mileage	Purpose	Condition
800	Ford Flatbed	1999	71,117	Daily Use	3
801	F-250 Pick-up	1996	54,035	Daily Use	2
802	1-ton Flatbed	2002	54,776	Daily Use	3
803	F-350 Pick-up	2001	60,402	Daily Use	3
804	F-150 Pick-up	2005	38,749	Daily Use	4
805	F-350 Pick-up	2006	31,131	Daily Use	4
806	F-350 Pick-up	2007	24,336	Daily Use	4

City of Gardner Annual Budget

Program: Parks Maintenance 6120
Department: Parks and Recreation 461
Fund: General Fund 001

Classification			FY 09	FY 10	FY 11	FY 11	FY 12	FY 12
			Actual	Actual	Budget	Estimate	CA Approve	Budget
Personal Services								
11	01	Full-Time	299,864	297,662	300,400	267,500	310,700	310,700
11	02	Overtime	20,097	27,663	18,100	25,000	28,100	28,100
14	01	Seasonal	19,173	19,891	19,600	19,600	20,100	20,100
21	01	Health & Dental Insurance	57,860	66,857	74,000	69,800	70,300	70,300
21	02	Life Insurance	446	442	400	400	400	400
22	01	Social Security	24,137	24,476	25,900	23,300	27,500	27,500
22	03	Unemployment Compensation	1,112	1,854	2,300	2,100	2,500	2,500
23	01	KPERS Retirement	18,445	22,500	24,600	22,100	28,300	28,300
23	05	Deferred Compensation	1,579	147	0	0	0	0
			442,713	461,492	465,300	429,800	487,900	487,900
Contractual Services								
31	15	Outsourced Services	9,651	8,663	11,500	11,500	11,500	11,500
40	01	Water	2,234	3,878	3,000	3,900	3,900	3,900
40	02	Trash Services	3,730	3,410	4,400	4,200	4,200	4,200
40	03	Telephone	4,056	2,352	2,400	1,900	1,900	1,900
40	04	Natural Gas	2,243	3,031	3,300	3,300	3,300	3,300
40	05	Electricity	11,732	12,046	13,600	12,600	12,600	12,600
40	07	Wastewater	1,508	1,755	1,800	1,800	1,800	1,800
43	01	R&M Buildings	13,317	13,759	11,000	10,500	10,500	10,500
43	02	R&M Equipment	5,436	7,400	4,900	6,300	6,400	6,400
43	05	R&M Vehicles	3,490	2,223	3,100	3,100	3,100	3,100
44	02	Equip./Vehicle Rentals	2,264	3,379	3,200	3,200	3,200	3,200
46	01	Meetings/Training/Travel	2,514	1,083	2,600	2,000	2,000	2,000
46	02	Dues/Subscriptions	55	64	100	100	100	100
47	38	Construction Debris	642	2,119	500	500	500	500
			62,872	65,162	65,400	64,900	65,000	65,000
Commodities								
52	01	Building/Grounds	78,612	81,733	96,300	95,900	96,900	96,900
52	02	Small Tools	2,893	2,883	5,200	5,200	7,600	7,600
52	04	Vehicle Supplies	580	666	1,200	1,200	1,200	1,200
52	09	Fuel	15,689	19,177	25,700	25,700	29,000	29,000
52	20	Operating Supplies	673	1,801	2,100	2,100	2,100	2,100
53	02	Clothing/Uniforms	2,392	2,877	3,400	3,400	3,400	3,400
			100,839	109,137	133,900	133,500	140,200	140,200
Capital Outlay								
61	03	Building/Structure Improvement	8,731	0	13,500	13,500	16,700	16,700
61	04	Equipment	0	17,889	24,000	14,400	12,000	12,000
61	09	Vehicles	4,667	0	0	0	0	0
			13,398	17,889	37,500	27,900	28,700	28,700
Internal Services								
91		Building Services	9,933	17,237	20,800	20,800	20,800	23,000
91		IT Services	2,626	2,905	3,100	3,100	4,200	4,200
91		Risk Services	26,785	30,554	29,700	29,700	25,500	25,500
			39,344	50,696	53,600	53,600	50,500	52,700
Total Expenditures			659,166	704,376	755,700	709,700	772,300	774,500



Aquatics

Program Description

Provides recreational swim and water park opportunities. Swimming lessons and various special events are also held at the Pool. Revenues are generated from season passes, day passes, swim lessons, and concessions.

Items of Note

The Gardner Aquatic Center continues to be a popular and successful recreation facility. In addition to the sizable increase in citizen satisfaction, the facility has also covered all operational costs in its first four seasons of operation. The old facility was subsidized greater than 60% each year.

The 2012 requested budget includes a 25-cent per hour increase for seasonal employees that work at the facility. Raises have not provided in a number of years due to budget constraints and some positions, while exempt from the law, are still below the minimum wage limit. Additionally, the funds requested include the re-painting of the lap lane pool.

The capital improvement plan calls for funds to replace the stainless steel gutters located on the lap lane pool. The gutters have exceeded their expected useful life and are showing signs of stress.

2012 Program Goals and Objectives

Maintain and improve existing services and facilities

- Explore offering additional aquatics programs, ex) aqua zumba, arthritis classes, swim team
- Brush blast and paint the lap lane pool
- Evaluate all fees and services currently provided making any necessary adjustments
- Replace worn and broken deck furniture
- Continue to produce the aquatic center activity and facility guide and mail to all residents

Improve Organizational Capacity

- Explore and compare other lifeguard certification organizations, ex) American Red Cross, Starfish
- Send certain pool management staff to complete Ellis certification course
- Provide Ellis certification to all lifeguard staff
- Review and revise the aquatic center seasonal employee manual

Measure the Success

- Conduct electronic parent evaluations of swimming lessons

Manage the Economic Recovery

- Explore selling punch cards to accommodate exercise class participants
- Evaluate the policy that prohibits daily pass users to re-enter the facility after leaving.

Improve Mission Recognition

- Ellis Medal Award

2011 Program Anticipated Accomplishments

Maintain and improve existing services and facilities

- Brush blast and paint the zero depth, lazy river and baby pools
- Re-stain privacy fence surrounding facility
- Conduct valve and pump inspections repairing if necessary
- Evaluate all fees and services currently provided making any necessary adjustments
- Replace worn and broken deck furniture
- Continue to produce the aquatic center activity and facility guide and mail to all residents

Improve Organizational Capacity

- Send certain pool management staff to complete Ellis certification course
- Provide Ellis certification to all lifeguard staff
- Review and revise the aquatic center seasonal employee manual



Aquatics

Measure the Success

- Conduct program satisfaction surveys with swimming lesson participants

Manage the Economic Recovery

- Reduce costs through competitive bidding process for items purchased in bulk
- Evaluate and implement staff management/scheduling practices in an effort to reduce costs without jeopardizing the safety of the facility users.

Improve Mission Recognition

- Ellis Medal Award

Core Performance Measures

Citizen Survey Satisfaction*	2005	2007	2009	2011
City swimming pool	79%	96%	97%	97%

*includes neutrals, excludes don't know

Program Measurements	2009 Actual	2010 Actual	2011 Estimate	2012 Estimate
Revenue	\$452,434	\$427,014	\$419,400	421,400
Expense	\$446,979	\$434,263	\$466,500	476,900
Revenue/Expense	101%	98%	90%	89%
Days operated	89	83	83	83
Customer visits	97,984	89,163	89,000	89,000
Passes sold	1,148	1,211	1,200	1,200
Average daily attendance	1,100	1,074	1,050	1,050
Daily admissions	\$199,745	\$174,264	\$172,000	172,200
Season pass revenue	\$142,365	\$146,934	\$145,000	147,000
Swim lesson participants	616	633	630	630
Swim lesson revenue	\$26,780	\$31,842	\$31,000	31,000
Concession revenue	\$78,760	\$69,414	\$69,600	\$69,600
Concession expenditure (PS&supp)	\$54,055	\$51,377	\$51,000	\$51,800

Personnel by Program (FTE)

Program Staffing (Not FTE)	2009	2010	2011	2012
Seasonal Employees				
Pool Manager	1.0	1.0	1.0	1.0
Assistant Pool Manager	7.0	7.0	7.0	7.0
Lifeguard	68.0	68.0	68.0	68.0
Concession Workers	41.0	41.0	41.0	41.0
Facility Attendant/Cashiers	38.0	38.0	38.0	38.0
Swimming Lessons Coordinator	1.0	1.0	1.0	1.0
Total	156.0	156.0	156.0	156.0

Vehicles

Vehicle #	Make/Model	Year	Mileage	Purpose	Condition
N/A					

City of Gardner Annual Budget

Program: Aquatics 6130
Department: Parks and Recreation 461
Fund: General Fund 001

Classification			FY 09 Actual	FY 10 Actual	FY 11 Budget	FY 11 Estimate	FY 12 CA Approve	FY 12 Budget
Personal Services								
14	01	Seasonal	265,851	259,605	277,100	261,900	269,500	269,500
22	01	Social Security	20,338	19,860	21,200	20,000	20,600	20,600
22	03	Unemployment Compensation	931	1,506	2,800	2,800	2,900	2,900
			-----	-----	-----	-----	-----	-----
			287,120	280,971	301,100	284,700	293,000	293,000
Contractual Services								
31	15	Outsourced Services	1,304	717	2,400	2,200	2,000	2,000
40	01	Water	6,331	8,260	7,100	8,200	8,200	8,200
40	03	Telephone	1,790	1,960	0	1,200	1,200	1,200
40	05	Electricity	24,953	25,490	26,300	25,500	25,500	25,500
40	07	Wastewater	366	401	400	400	400	400
43	01	R&M Buildings	7,322	10,369	8,000	8,000	8,000	8,000
46	01	Meetings/Training/Travel	9,513	10,461	11,300	11,300	11,300	11,300
46	02	Dues/Subscriptions	515	0	0	0	0	0
47	02	Printing and Forms	0	1,860	1,900	1,900	1,900	1,900
47	04	Postage	0	1,333	1,300	1,300	1,300	1,300
			-----	-----	-----	-----	-----	-----
			52,094	60,851	58,700	60,000	59,800	59,800
Commodities								
52	01	Building & Grounds	6,035	6,043	8,000	6,500	6,500	6,500
52	13	Chemicals	20,220	18,366	22,000	18,600	18,600	18,600
52	15	Concessions	24,934	30,247	31,700	29,600	29,600	29,600
52	20	Operating Supplies	3,427	4,869	6,300	4,800	4,800	4,800
53	02	Clothing/Uniforms	6,054	5,939	6,600	5,500	5,500	5,500
54	51	Special Events	2,101	2,203	2,200	1,900	1,900	1,900
			-----	-----	-----	-----	-----	-----
			62,771	67,667	76,800	66,900	66,900	66,900
Capital Outlay								
61	03	Building/Structure Improvement	27,188	3,398	28,000	32,400	33,000	33,000
61	04	Equipment	1,055	4,231	5,000	5,000	9,000	9,000
61	06	Computer	0	0	0	0	0	0
			-----	-----	-----	-----	-----	-----
			28,243	7,629	33,000	37,400	42,000	42,000
Internal Services								
91		Building Services	0	0	0	0	0	0
91		IT Services	3,136	2,905	3,100	3,100	4,200	4,200
91		Risk Services	13,615	14,240	14,400	14,400	11,000	11,000
			-----	-----	-----	-----	-----	-----
			16,751	17,145	17,500	17,500	15,200	15,200
Total Expenditures			446,979	434,263	487,100	466,500	476,900	476,900