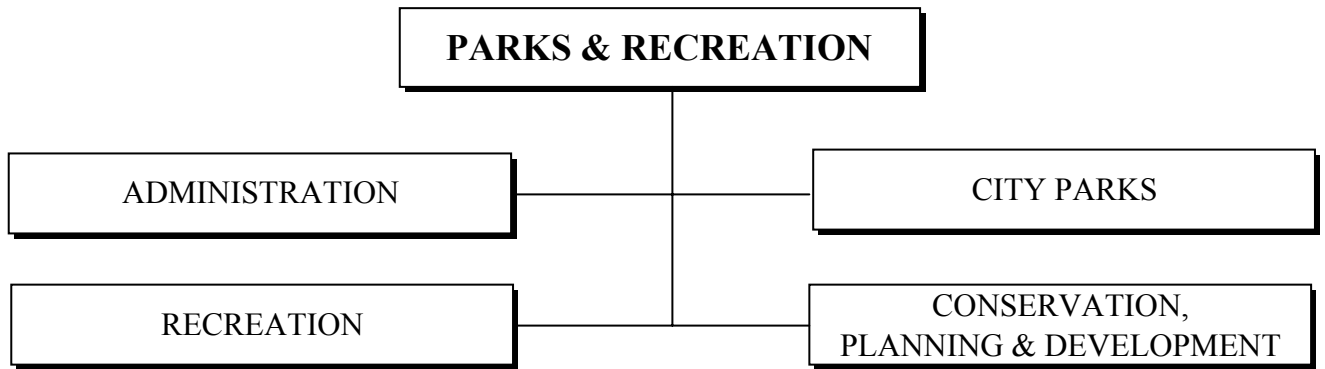
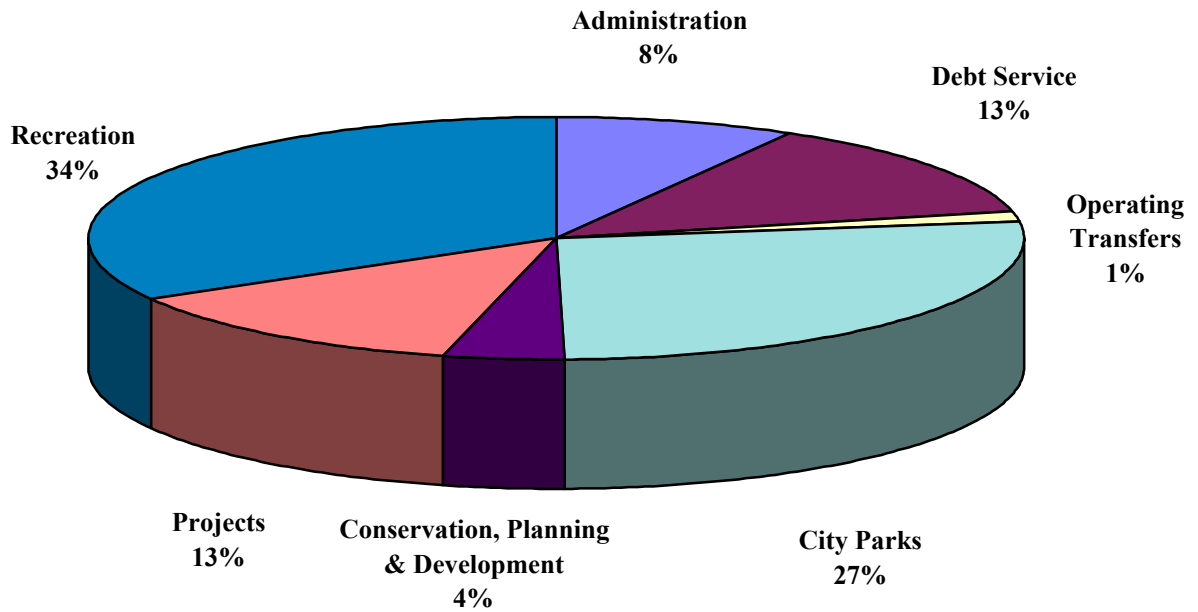


PARKS AND RECREATION



2006 BUDGET
\$20,729,720



**2006-07 APPROVED BUDGET
PARKS AND RECREATION**

*Due to timing differences, the 2006 budget information presented does not yet reflect the Department's organizational restructure

	2004 ACTUAL	2005 APPROVED	2006 APPROVED	2007 PROPOSED
<u>BUDGET BY PROGRAM</u>				
ADMINISTRATION				
Administration	\$ 248,097	\$ 123,359	\$ 119,497	\$ 111,566
Support Services	506,945	693,897	673,801	687,310
Computer Support	117,246	133,000	124,226	0
Registration	221,330	221,252	152,444	128,143
Community Relations	310,085	337,900	339,160	291,825
Office of the Director	319,808	293,593	300,553	287,825
Debt Service	2,753,689	2,783,839	2,739,939	2,739,939
Operating Transfers	184,248	255,281	245,908	249,597
	<u>4,661,448</u>	<u>4,842,120</u>	<u>4,695,528</u>	<u>4,496,205</u>
PARKS PLANNING & CONSTRUCTION				
Administration	333,659	354,119	370,544	377,897
Projects	1,586,511	2,326,964	2,620,934	2,672,538
	<u>1,920,169</u>	<u>2,681,083</u>	<u>2,991,478</u>	<u>3,050,435</u>
CITY PARKS				
Administration	135,575	130,043	132,462	125,989
City Parks	2,914,173	2,753,565	2,831,407	3,231,025
Forestry	612,587	652,865	640,565	536,863
Sports Turf	888,294	899,491	900,780	916,708
Golf Course Operations	533,356	619,956	594,064	618,574
Reservoir	638,288	503,595	515,254	524,745
	<u>5,722,272</u>	<u>5,559,515</u>	<u>5,614,532</u>	<u>5,953,904</u>
RECREATION				
Administration	162,259	19,235	125,245	3,627,629
Therapeutics	537,054	543,199	543,740	417,646
NBRC and Programs	1,808,868	2,020,041	1,945,705	938,574
EBRC and Programs	1,147,541	1,225,083	1,180,407	607,821
SBRC and Programs	1,693,916	1,997,077	1,881,676	669,401
Athletics	882,177	877,201	924,780	505,956
Youth & Other Recreation Programs	394,413	384,168	323,041	265,136
	<u>6,626,229</u>	<u>7,066,005</u>	<u>6,924,594</u>	<u>7,032,162</u>
ENVIRONMENTAL RESOURCES				
Environmental Resources	12,182	0	0	0
Prairie Dog Relocation	24,699	40,000	40,000	40,800
Environmental Resources	405,192	445,366	457,409	465,305
	<u>442,073</u>	<u>485,366</u>	<u>497,409</u>	<u>506,105</u>
CITYWIDE				
Citywide	0	0	6,180	6,304
	<u>0</u>	<u>0</u>	<u>6,180</u>	<u>6,304</u>
TOTAL	\$ <u>19,372,191</u>	\$ <u>20,634,089</u>	\$ <u>20,729,720</u>	\$ <u>21,045,115</u>
<u>BUDGET BY CATEGORY</u>				
Personnel Expenses	\$ 10,872,904	\$ 10,480,600	\$ 10,376,807	\$ 8,763,665
Operating Expenses	3,948,116	4,503,631	4,671,459	7,064,090
Interdepartmental Charges	810,607	661,697	506,984	10,923
Capital	781,314	1,949,041	2,188,623	2,216,902
Debt Service	2,753,689	2,783,839	2,739,939	2,739,939
Other Financing Uses	205,562	255,281	245,908	249,597
TOTAL	\$ <u>19,372,191</u>	\$ <u>20,634,089</u>	\$ <u>20,729,720</u>	\$ <u>21,045,115</u>

**2006-07 APPROVED BUDGET
PARKS AND RECREATION**

*Due to timing differences, the 2006 budget information presented does not yet reflect the Department's organizational restructure

	2004 ACTUAL	2005 APPROVED	2006 APPROVED	2007 PROPOSED
<u>BUDGET BY PROGRAM</u>				
<u>BUDGET BY FUND</u>				
General	\$ 4,024,207	\$ 3,888,583	\$ 3,973,404	\$ 4,037,516
Lottery	586,286	631,172	627,172	633,629
.15 Cent Sales Tax Fund	119,737	184,000	205,000	208,860
.25 Cent Sales Tax Fund	4,799,041	5,327,835	5,384,569	5,437,692
Recreation Activity	8,604,260	9,065,180	8,745,505	8,899,579
Permanent Parks & Recreation	1,238,660	1,537,319	1,794,069	1,827,840
TOTAL	\$ <u>19,372,191</u>	\$ <u>20,634,089</u>	\$ <u>20,729,720</u>	\$ <u>21,045,115</u>
<u>AUTHORIZED FTE's</u>				
Standard FTE's	144.50	149.22	145.25	145.25
Seasonal Temporary FTE's	<u>80.00</u>	<u>80.00</u>	<u>80.00</u>	<u>80.00</u>
TOTAL	<u>224.50</u>	<u>229.22</u>	<u>225.25</u>	<u>225.25</u>

**2006-07 BUDGET
PARKS AND RECREATION DEPARTMENT**

MISSION STATEMENT

The City of Boulder Parks and Recreation Department exists to provide care for public lands and opportunities for personal growth. Through active and passive pursuits, we work with the citizens of Boulder to provide opportunities to renew, restore, and recreate, balancing often stressful lifestyles. It is our overall intent to encourage the participation of individuals and families to develop the highest possible level of physical and mental well-being. It is our belief that well-balanced, healthy people contribute to a productive and healthy community.

*The updated Parks and Recreation Master Plan will lead to a revision of the department's Mission Statement in 2006.

BUSINESS PLAN NARRATIVE

The City of Boulder has been fiscally challenged by local economic factors for several years. City sales tax collections have decreased by 16% since 2001. This has impacted the Department of Parks and Recreation since sales tax revenue directly funds 43% of its functions. The Parks and Recreation Department has been similarly challenged by the budgetary reductions necessitated by local economic conditions. Since 2001, the department's General Fund budget has been reduced by \$1,100,000 and the general fund subsidy for recreation services has been reduced by \$273,000. The budget reductions resulted in the permanent loss of 11 FTE employees, as well as reductions to funding for seasonal staff and non-personnel expenditures.

In addition to the general fund reductions, the Department of Parks and Recreation has been impacted by decreased funding derived from its dedicated .25 Cent Sales Tax Fund. The Capital Improvement Budget has been reduced by over \$1,200,000 per year as a result of the budget strategy implemented for the .25 Cent Sales Tax Fund, which prioritized funding for the maintenance and renovation of the department's current assets. This philosophy has shifted more of the burden of ongoing maintenance to the .25 Sales Cent Tax Fund.

The department's ability to generate additional revenue through the provision of recreation programs and services has been impacted both by the local economy and by competition from other providers and communities. In recent years, many neighboring communities have built new recreation centers and increased the number of programs offered to their residents. Market comparisons indicate that recreation center fees are higher in Boulder than in neighboring communities. Recreation management believes that it cannot implement further fee increases and remain competitive in the marketplace. The user fee structure for 2006 is still being developed, but it is anticipated that very few

fees will be increased. To ensure the solvency of the Recreation Activity Fund (RAF), revenue generation must grow at the same rate as expenditures. Even though the RAF is currently balanced, it is critical that the department continues to focus on improving its long-term sustainability

The department's budget reduction strategy prioritized identifying efficiencies within the organization and minimizing public impact. As an example, the department recently chose to combine the recreation front desk and class registration positions. In the process, the department eliminated 2.25 vacant FTE positions and it is expected that customers will benefit from employees who are cross-trained to perform all front desk functions. The recreation centers, outdoor pools, athletic fields, Flatirons Golf Course and Boulder Reservoir remain open during their typical hours of operation. Although the overall park system is being maintained at a decreased level of service, the department is committed to resolving and preventing all health, safety and sanitation issues at all sites. As an alternative to the elimination of the flower program (except for the Pearl Street Mall), the department is encouraging residents and community businesses to adopt flower beds and park sites. This reduction strategy was supported by City Council and retained funding for programs and services provided directly to the public.

The department is striving to best serve the community with its limited available resources. In an effort to meet that goal, Parks and Recreation is embarking on a complete organizational restructure to position itself to better allocate current resources and create a sustainable system of programs and services. The organizational restructure will not require any additional city funding and will be implemented in phases. The first phase of leadership reorganization occurred in the fall of 2005. Other phases will follow with the goal of completing all phases by June 30, 2006.

The Parks and Recreation Master Plan is being updated and it will incorporate public feedback from Town Hall Meetings, focus groups, survey data and the recommendations of the Parks and Recreation Advisory Board. It is anticipated that the updated Parks and Recreation Master Plan will be adopted by City Council in 2006. The new Master Plan will provide recommendations and guidance regarding departmental funding priorities.

GUIDING PRINCIPLES AND/OR INVESTMENT STRATEGY

Guiding Principles:

- Allocate appropriate levels of subsidy based on community interests and values
- Provide and prioritize services within existing cost recovery model
- Strive to meet parks and recreation industry standards
- Enhance community health, wellbeing and quality of life
- Ensure the public trust

Investment Strategy:

- 1). Essential** – Programs and services that are equally available to all residents for no additional charge and support the operations and maintenance of the existing system for health and safety purposes. These include: snow removal, sidewalk, parking lot, playground, walkway and path maintenance, basic turf maintenance, trash removal, security lighting, protective fencing, bridge repair, maintenance of retaining walls, precautionary signage; hazardous tree removal, noxious weed mitigation, protective wildlife management (e.g. bear encroachment); general health and safety maintenance and repairs to recreation facilities, restrooms and shelters; ADA requirements (accessibility and inclusion); strategic management (financial/budget, crisis communication).
- 2). Desirable** – Programs and services that benefit a large portion of the community, are provided to residents at no cost or for an appropriate user fee, and sustain a system derived from significant public investment at parks and recreation industry standards. These include: expansion of the system to meet ballot measure commitments (planning, design, construction); parks and facilities routine and preventative maintenance; capital improvements, replacement and modification to achieve or maintain industry standards; safety net programming (EXPAND, Youth Services Initiative; learn to swim and public open swim programs); societal benefit through recreation, programs for people with financial barriers; administrative services to sustain operations.
- 3). Discretionary** – Programs and services that benefit a wide range of targeted interest groups, age groups or ability levels by developing or enhancing the system beyond industry standards and providing programs and services some of which have high cost recovery rates that subsidize desirable programs and services. The benefits associated with discretionary programs typically benefit the individual participant more directly than the community. These include: land acquisition beyond current service level standards; development of currently owned undeveloped land; aesthetic enhancements to land and facilities (flower beds, turf edging); enhanced park maintenance; golf course and reservoir operations; maintenance outside of health and safety reasons; habitat restoration; public youth and adult programs with high cost recovery capability; public education programs.

CITY COUNCIL GOALS

Environmental Sustainability

- Developing and implementing a department wide system to comprehensively integrate GIS data, park asset information, maintenance agreements, legal information, property issues, and Memorandum of Understanding (MOU) information. The asset management database will facilitate decision making and

will provide the background and context information necessary to understand the complex nature of the agreements that the department has with various community entities.

- Enhanced efforts to reduce chemical applications by logging 600 plus hours of mechanical and cultural weed control.
- Improved wildlife habitat at Valmont City Park
- Enhanced coordination of parkland inventory to develop and implement specific resource management techniques.
- Directed and managed the installation of 50 bear/wildlife proof trash cans at strategic park/urban interface locations.
- Expanded the current Adopt-A-Park program. The Adopt-A-Park program accepts volunteers to provide maintenance assistance at specific park sites.
- A new raw water infrastructure system was completed at Valmont City Park in spring of 2005. This project included construction of a 1.5 acre pond, pump house, and a water diversion and irrigation system to utilize North Boulder Farmer's Ditch water to irrigate the park landscape. This ditch water will significantly replace the use of potable water for the park irrigation. The pond has been designed to accommodate passive recreation uses with soft surface trails and sittings areas.
- A new raw water pump station was completed at Martin Park in 2005. The pump station utilizes ditch water to irrigate Martin Park. Use of ditch water will significantly reduce the use of potable water for park irrigation.
- Installed liquid fertilizer injection systems in 13 park sites in 2005.
- Converted 15 pieces of equipment and/or park vehicles to use biodiesel fuel.
- The renovated North Boulder Recreation Center design has reduced energy costs due to the efficiencies gained from the LEEDS design. The North Boulder Recreation Center was the first building in Colorado to be designated as a Silver-Certified LEED's facility.

Economic Sustainability

- Of the numerous tournaments conducted by the Department of Parks and Recreation, at least 80% or more of the participants are from out of state; revenues generated from lodging, shopping and restaurants support the local economy.
- National research has proven that the increased use of health and wellness programs and services reduce health care costs, increase work place productivity and decrease worker absenteeism.
- The Department is continuing to explore a potential public-private partnership with Boulder Ice to lease land at Valmont City Park

Transportation

- The North Boulder Recreation Center features carpool parking and electric vehicle specific stalls.

- Programs at centers are scheduled at times and locations that have access to RTD; bus routes and times have been adjusted to accommodate more recreation user needs; recreation managers work with RTD on requests.
- The Department of Parks and Recreation provides on-line, fax, phone-in, and mail program registration reducing the need to drive to city facilities to register for classes.

Community Sustainability

- In 2004, the Youth Services Initiative (YSI) was created as an extension of the Youth Recreation Program. The YSI was developed as a two year pilot program and its current funding ends on 12/31/05. Due to funding challenges, the department is seeking alternative funding sources for the program. The YSI is intended to be a comprehensive, community-based after-school and summer program designed to provide economically disadvantaged youth with the opportunities, skills, knowledge, and resources necessary to make informed, positive choices related to personal, educational and lifestyle pursuits.
- The EXPAND (EXciting Programs, Adventure and New Dimensions) program affords people with disabilities opportunities to access, improve and gain new recreation and leisure skills. Adverse range of activities are available to EXPAND participants, including adaptive water-ski, golf, gymnastics, aquatics, unified sports, outdoor activities, community outings, dances and fitness. Through its work, EXPAND strives to improve participants' quality of life and well being.
- The Journeys through EXPAND program was developed in 2004 and provides fitness, adventure, and leisure opportunities for adults who have suffered a Mild Traumatic Brain Injury (MTBI). These services promote personal challenge, increase self-esteem and growth in a supportive and safe environment. Within the metro Denver region, there is a critical shortage of programs for people with MTBI.

CHANGES TO BUDGET BETWEEN 2005 AND 2006 APPROVED BUDGETS

To ensure the solvency of the Recreation Activity Fund (RAF), revenue generation must increase at the same rate as expenditures. In recent years, revenue growth for recreation services and programs has not kept pace with increases in operating costs. In response to the fund imbalance between revenues and expenditures, the RAF's 2006 budget was reduced by \$415,000. The Department's budget reduction strategy for addressing the shortfall was to identify efficiencies within the organization while minimizing impacts to the public. A detailed listing of the approved reductions in the Recreation Activity Fund is included as an attachment to the Manager's Message.

The seasonal hiring function, historically provided by Parks and Recreation, was approved to be transferred to the Human Resources Department. This 0.75 FTE will be funded by reallocating existing funds from both Departments' budgets. The \$40,000

budget consists of contributions of \$20,000 from the .25 Cent Sales Tax Fund and \$20,000 from Human Resources General Fund allocation.

PERFORMANCE MEASURES

	ACTUALS 2004	TARGET 2005	TARGET 2006	TARGET 2007
1. Recreation Center Attendance	416,370	438,750	437,189	441,560
2. Outdoor Pool Attendance	34,160	35,446	35,868	36,227
3. Adult Athletics Attendance	198,944	225,189	208,891	210,980
4. Recreation Class Enrollment	25,311	24,833	26,323	26,586
5. Three Urban Parks Acres per 1,000 Population	3/1,000	3/1,000	3/1,000	3/1,000
6. Reservoir Attendance	200,000	205,000	207,050	209,120
7. Rounds of Golf	42,955	48,000	50,000	50,000