

**History of Budgeted Dollars  
FY00 - FY05**

<b>Division</b>	<b>FY00 Adopted</b>	<b>FY01 Adopted</b>	<b>FY02 Adopted</b>	<b>FY03 Adopted</b>	<b>FY04 Adopted</b>	<b>FY05 Adopted</b>
Administration	\$ 400,204	\$ 392,092	\$ 393,622	\$ 397,768	\$ 388,557	\$ 395,858
Aquatics	\$ 325,242	\$ 314,491	\$ 307,224	\$ 296,257	\$ 315,168	\$ 340,659
Athletics	\$ 219,876	\$ 205,337	\$ 176,272	\$ 199,644	\$ 232,027	\$ 236,957
Centers/Playgrounds <sup>1</sup>	\$ 839,559	\$ 831,245	\$ 899,696	\$ 826,088	\$ 989,514	\$ 1,132,360
Nature Operations	\$ 533,640	\$ 607,282	\$ 791,922	\$ 752,289	\$ 776,792	\$ 801,608
Parks <sup>2</sup>	\$ 1,842,879	\$ 1,905,330	\$ 1,986,501	\$ 2,126,690	\$ 2,107,398	\$ 1,945,741
<b>TOTAL Recreation &amp; Parks<sup>3</sup></b>	<b>\$ 4,161,400</b>	<b>\$ 4,255,777</b>	<b>\$ 4,555,237</b>	<b>\$ 4,598,736</b>	<b>\$ 4,809,456</b>	<b>\$ 4,853,183</b>
Ironwood Golf Course	\$ 1,371,068	\$ 1,492,006	\$ 1,583,770	\$ 1,834,854	\$ 1,623,329	\$ 1,426,000
<b>TOTAL Recreation &amp; Parks<sup>3</sup></b>	<b>\$ 5,532,468</b>	<b>\$ 5,747,783</b>	<b>\$ 6,139,007</b>	<b>\$ 6,433,590</b>	<b>\$ 6,432,785</b>	<b>\$ 6,279,183</b>

1 Additional center, Cone Park, was added in FY04.

2 The right-of-way maintenance operation was moved to Public Works during FY04.

3 The Beautification Board, Gainesville Chess Club and the Public Recreation Board are excluded from this analysis.

**Note: The following items were the result of changes in accounting and budget reporting. These items were deducted from the above for comparative purposes.**

	<b>FY00</b>	<b>FY01</b>	<b>FY02</b>	<b>FY03</b>	<b>FY04</b>	<b>FY05</b>
Workers Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 47,244
Insurance Premiums	\$ -	\$ -	\$ -	\$ 342,000	\$ 359,100	\$ 311,856
Capital Equip, Improv, Vehicles	\$ 77,338	\$ 47,900	\$ 188,900	\$ 28,850	\$ -	\$ 10,000
Fleet Cost-Fixed	\$ -	\$ -	\$ -	\$ 33,737	\$ 33,737	\$ 35,478
TRS Charge	\$ -	\$ -	\$ -	\$ 12,000	\$ 12,000	\$ 12,000
<b>Total</b>	<b>\$ 77,338</b>	<b>\$ 47,900</b>	<b>\$ 188,900</b>	<b>\$ 416,587</b>	<b>\$ 404,837</b>	<b>\$ 416,578</b>

**History of Recreation & Parks Positions  
FY00 - FY05**

<b>Division</b>	<b>FY00 Adopted</b>	<b>FY01 Adopted</b>	<b>FY02 Adopted</b>	<b>FY03 Adopted</b>	<b>FY04 Adopted</b>	<b>FY05 Adopted</b>
Administration	3.00	3.00	3.00	3.00	3.00	3.00
Aquatics <sup>1</sup>	2.75	2.75	2.75	3.00	3.00	3.00
Athletics <sup>2</sup>	7.00	7.00	7.00	5.00	5.00	5.00
Centers/Playgrounds <sup>3</sup>	16.00	16.00	16.00	13.50	13.50	16.50
Nature Operations <sup>4</sup>	12.00	12.00	12.00	13.00	13.00	13.00
Parks <sup>5</sup>	45.00	46.00	46.00	48.00	48.00	40.00
<b>TOTAL General Fund FTEs</b>	<b>85.75</b>	<b>86.75</b>	<b>86.75</b>	<b>85.50</b>	<b>85.50</b>	<b>80.50</b>
Ironwood Golf Course <sup>6</sup>	6.25	7.50	7.50	8.50	8.50	5.75
<b>TOTAL Rec &amp; Parks FTEs</b>	<b>92.00</b>	<b>94.25</b>	<b>94.25</b>	<b>94.00</b>	<b>94.00</b>	<b>86.25</b>

*1 In FY03, deleted 1.0 Maintenance Mechanic II, added 1.25 Aquatic Leader*

*2 In FY03, deleted 1.0 Recreation Aide I, deleted 1.0 Maintenance Worker due to outsourcing of custodial duties*

*3 In FY03, deleted 3.0 Maintenance Worker due to outsourcing of custodial duties. The increase in FY05 relates to the additional of the Cone Park facility.*

*4 In FY03, an additional 1.0 Recreation Leader was added.*

*5a In FY01, added 1.0 Urban Forester.*

*5a In FY03, 1.0 Labor Crew Leader and 1.0 Motor Equipment Operator were added due to 2/26/02 annexation.*

*5c During FY04, 8.0 FTEs were transferred for the Right of Way operations to Public Works.*

*6 In FY01, 1.25 Short Order Cook was added and in FY03 1.0 Food and Beverage Manager were added for the expansion to full service restaurant. In FY 05, the operation was reduced as concessions operations went to a snack bar facility. This included elimination of 1.25 in Short Order Cook, 1.0 in Food and Beverage Manager and .50 Golf Course Attendant.*

**Department of Recreation and Parks  
Budget/Operational Comparison  
FY2000 VS FY2005**

<b>Category</b>	<b>FY2000</b>	<b>FY2005</b>
<b>Department Adopted Budget</b>	4,161,400	4,853,183
Administration Division	400,204	395,858
Aquatics Section	355,242	340,659
Athletics Section	219,876	236,957
Centers/Playgrounds	839,559	1,132,360
Nature Operations	533,640	801,608
Parks	1,842,879	1,945,741
<b>Department General Fund</b>	85.75	80.50
<b>FTEs</b>		
Administration	3.00	3.00
Aquatics	2.75	3.00
Athletics	7.00	5.00
Centers/Playgrounds	16.00	16.50
Nature Operations	12.00	13.00
Parks	45.00	40.00
Acres of Active Parks	322	392
Acres of Nature Parks	1,599	2,032
Street Medians Maintained by Parks Division	24	83
Athletics Programs Offered	12	25
Recreation Special Events Offered	5	12
Nature Special Events Offered	5	5
# Community Centers	7	8
# Baseball/Softball Fields	13	14
# Soccer Fields	14	14
# Football Fields	3	3
# Playground Structures	28 Sites	28 Sites
# Cemetery Acres Maintained	53	53