



CITY OF NEW BERN

FY 2019-2020

Approved **Budget**



NEW BERN

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PARKS & RECREATION

Expenditures	FY17-18 Actuals	FY18-19 Adjusted Budget	FY19-20 Adopted Budget
Personnel Services	\$ 388,002	\$ 618,647	\$ 668,536
Operating	100,838	128,731	155,811
Debt Service	18,664	20,020	12,616
Capital Outlay	-	23,870	-
Total:	\$ 507,504	\$ 791,268	\$ 836,963

Full-Time Positions

5

7

8

Part-Time Positions

0

0

0

Purpose and Mission:

Parks and Recreation Administration provides direction, guidance, fiscal management, and oversight of divisions within the department. These divisions include Athletics, Facilities and Parks and Grounds.

The **Athletics Division** is responsible for coordinating in house youth and adult leagues, working with athletic associations using our facilities, assistance with the Aquatics program and special events.

FY2019-20 Budget Highlights:

Operating:

- Provide comprehensive training to all staff in customer service, cost recovery and policies
- Improve efficiencies in all departments
- Provide new programs and special events that reach out to all citizens of New Bern
- Work to the CAPRA re-accreditation process
- Update the existing Comprehensive Master Plan

POSITION SUMMARY

Fund:	General
Department:	Parks & Recreation
Org:	Administration 6010

PERSONNEL

		FY2018-19		Approved FY2019-20
	<u>Grade</u>	<u>Funded</u>	<u>Positions Filled</u>	<u>Funded</u>
Director of Parks & Recreation	30	1	1	1
Athletic Supervisor <i>(previously titled Supervisor of Athletic Services)</i>	18	1	1	1
Administrative Support Supervisor <i>(previously titled Supervisor of Administrative Support Services)</i>	17	1	1	1
Special Projects Coordinator	16	1	1	1
Special Events and Program Coordinator	16	1	0	1
Athletic Coordinator	16	2	2	2
Office Assistant III <i>(transferred from facilities)</i>	9	0	0	1
Full-Time Total		7	6	8

<u>Expenditures</u>	<u>FY17-18 Actuals</u>	<u>FY18-19 Adjusted Budget</u>	<u>FY19-20 Adopted Budget</u>
Personnel Services	\$ 736,575	\$ 654,840	\$ 652,242
Operating	345,373	434,050	397,628
Debt Service	323,161	315,579	307,658
Capital Outlay	70,854	40,000	0
Total:	<u>\$ 1,475,963</u>	<u>\$ 1,444,469</u>	<u>\$ 1,357,528</u>

Full-Time Positions

10

9

8

Part-Time Positions

1

0

0

Purpose and Mission:

The purpose of the Facilities division is to provide meaningful programs and clean facilities for the public to engage in recreation activities in an effort to improve quality of life. We are placing an emphasis on customer service, efficient operations and sustainable programs. The facilities division includes the following facilities: 408 Hancock (New Arts Gallery and Studios); New Bern Aquatic Center (Seasonal pool operation - offering lessons, aquatic fitness, pool parties, and family fun activities; George Street Spray Ground (Seasonal operation - open to the public for free; a fee is charge for reserving groups); Stanley White Recreation Center (offering a variety of programs, activities and special events to the general public); and West New Bern Recreation Center (offering a variety of programs, activities and special events to the general public).

FY2019-20 Budget Highlights:

Personnel Services:

- Focus on staff training, program development and efficient operations.

Operating:

- Provide meaningful programs and activities that will affect all citizens.
- Continue to upgrade the existing facilities to be user friendly

POSITION SUMMARY

Fund:	General
Department:	Parks & Recreation
Org:	Facilities 6050

PERSONNEL

		FY2018-19		Approved FY2019-20
	<u>Grade</u>	<u>Funded</u>	<u>Positions Filled</u>	<u>Funded</u>
Recreation Superintendent <i>(previously titled Supervisor of Recreation Services)</i>	19	1	1	1
Building & Grounds Maintenance Superintendent <i>(Changed from Facility Manager FY19)</i>	19	0	1	1
Facility Manager	18	2	1	1
Recreation Program Coordinator	16	2	2	2
Office Assistant III <i>(moved position to 6010 P&R Administration)</i>	9	1	1	0
Custodian	5	2	2	2
Enrichment Program Assistant	8	1	1	1
		Full-Time Total		8
		9	9	

<u>Expenditures</u>	<u>FY17-18 Actuals</u>	<u>FY18-19 Adjusted Budget</u>	<u>FY19-20 Adopted Budget</u>
Personnel Services	\$ 712,877	\$ 778,498	\$ 818,516
Operating	578,378	564,254	580,667
Debt Service	42,291	78,786	45,340
Capital Outlay	104,184	333,810	184,000
Total:	<u>\$ 1,437,730</u>	<u>\$ 1,755,348</u>	<u>\$ 1,628,523</u>

Full-Time Positions	13	13	13
Part-Time Positions	0	0	0

Purpose and Mission:

The **Parks and Grounds Division** is committed to providing our citizens and guests with clean, safe and well-maintained parks and amenities to enjoy their recreation pursuits. Priorities for this division include efficient operations, preventive maintenance, and improving the appearance and operation of our athletic fields, cemeteries, community gardens, greenways, landscapes, parks and urban forestry.

FY2019-20 Budget Highlights:

Personnel Services:

- Continuing with temporary services to enhance the seasonal mowing and landscaping

Operating:

- Focus on the urban forestry program by responding in a timely manner to tree requests and replanting efforts
- Improving the quality and safety of all playgrounds and parks
- Being proactive on preventive maintenance in the parks
- Focus on improving Cemetery grounds and structures

Capital:

- \$101,000 - 2 Quad-cab trucks with dump bed
- \$35,000 - Crew Cab Pickup Truck
- \$48,000 - Skid Steer with Power Rake attachment

POSITION SUMMARY

Fund:	General
Department:	Parks & Recreation
Org:	Parks & Grounds 6030

PERSONNEL

		FY2018-19		Approved FY2019-20
	<u>Grade</u>	<u>Funded</u>	<u>Positions Filled</u>	<u>Funded</u>
Parks Superintendent	19	1	1	1
Parks Crew Leader	12	3	3	3
Parks Maintenance Specialist	9	4	3	4
Senior Maintenance Worker	7	5	5	5
	Full-Time Total	13	12	13