City of Montebello
Municipal Services Parks & Recreation
Budget Fiscal year 2010/2011

Mission Statement

"We Create Community Through People, Parks & Programs." The Parks & Recreation Division strives to provide rewarding programs, services and facilities that enhance the Quality of Life. Together, all of us can "Make a Positive Difference" in Montebello and in "our world."

Key Achievements for FY 2009/2010 - Parks and Recreation

- Develop an aerification schedule that is used on an annual basis to beautify the parks
- Expediting purchase of picnic tables, trash cans and barbecue to distribute and enhance various park sites additionally purchasing of bleachers for various city facilities
- Installed a shade structure in picnic area at City Park
- Developed Specs and expedited bid and construction process for Holifield Renovation project Phase II
- Completed Proposition 84 application to obtain funding do construct a new cultural art center at Taylor Ranch and a new community center at Holifield Park
- Revitalized the Park Ranger program
- Integrated a new summer camp program "Small Wonders", that was geared towards pre-school aged children

Goals for FY 2010/2011 – Parks & Recreation

- To actively seek out funding venues to subsidize division priorities such as park facilities or maintenance items
- To increase revenues for special classes and facility rentals
- To expand our city youth and adult sports leagues
- To utilize all facilities at Holifield Park to provide valuable services to the community
- To maintain city facilities to ensure that the public can enjoy clean and safe recreational experiences
- To continue to maintain a training program for divisional employees to ensure that they are aware of organizational goals and procedures
- To continue to provide an excellent internal and external customer service

MUNICIPAL SERVICES / PARKS & RECREATION

	2008-09 ACTUAL	2009-10 BUDGET	2009-10 EST ACTUAL	2010-11 MAINT REQ	2010-11 CHANGE REQ	2010-11 TOTAL REQ	2010-11 APPROVED
PERSONNEL SERVICES	3,463,325	3,331,663	4,050,546	2,722,643		2,722,643	2,722,643
MAINT & OPERATIONS	6,833,007	6,153,317	6,345,171	6,001,005		6,001,005	6,001,005
CAPITAL OUTLAY	21,738		196,370				
DIVISION TOTALS	**10,318,070**	**9,484,980**	**10,592,087**	**8,723,648**		**8,723,648**	**8,723,648**
NUMBER OF EMPLOYEES:							
Full Time	39	40		40		40	40
Part Time	74	74		72		72	72
TOTAL	**113**	**114**		**112**		**112**	**112**