

Parks and Recreation

DEPARTMENT DESCRIPTION

The Parks and Recreation Department consists of four different divisions: Parks; Recreation; Building Maintenance, and Vehicle Maintenance. The Department exists to build and create community through people, parks and programs. We know that participation in recreation activities can build self-esteem, reduce stress, and improve overall wellness for people of all ages. It has also been demonstrated that well-maintained, accessible parks and recreational facilities are key elements of strong, safe, family-friendly communities. Accessible parks and recreational facilities enhance property values and help attract and retain business as well. Our programs, services, and facilities are designed to create a stronger sense of community and improve the quality of life for residents of Foster City. Internally, we assist the organization in managing all City facilities and the vehicle fleet.

DEPARTMENT PERSONNEL SUMMARY

Position	09-10	10-11	11-12
Full-Time Employees			
PARKS & RECREATION DIRECTOR	1.0	1.0	1.0
PARKS SUPERINTENDENT	2.0	2.0	2.0
RECREATION SUPERINTENDENT	2.0	2.0	2.0
RECREATION COORDINATOR *	6.0	6.0	5.5
SUPERVISING MECHANIC	1.0	1.0	1.0
MECHANIC I	1.0	1.0	1.0
EQUIP. MAINT. WORKER	1.0	1.0	1.0
PARKS MAINTENANCE LEAD WORKER	4.0	4.0	4.0
PARKS MAINTENANCE WORKER I/II	14.0	12.0	11.0
ADMINISTRATIVE SECRETARY	4.0	4.0	4.0
FACILITY MAINTENANCE WORKER II	3.0	3.0	3.0
FACILITY MAINTENANCE WORKER I	2.0	2.0	2.0
Total Full-time Employees	41.0	39.0	37.5
Part-Time Employees			
RECREATION LEADER III (6)	3.0	3.2	3.2
RECREATION LEADER II (14)	7.0	7.0	7.0
RECREATION LEADER I (14)	7.0	7.0	7.0
BUILDING SERVICES ASSISTANT (12)	6.0	6.0	6.0
PARKS MAINTENANCE WORKER (1)	0.0	0.0	0.5
Total Part-time Employees	23.0	23.2	23.7
TOTAL EMPLOYEES	64.0	62.2	61.2

* One Recreation Coordinator to be eliminated December 31, 2011 for a total of 5 remaining full-time Recreation Coordinators.

MISSION STATEMENT

Foster City Parks and Recreation is committed to providing excellent service, exciting programs, and

exceptional places, to enhance our community's quality of life. Our mission is to build a great community through people, parks, and programs.

This mission includes a commitment to managing and expanding the community's resources, conservation of natural resources and support for the City's economic vitality. Our intended result is to create a community that is vibrant, healthy, and strong.

The Department fulfills its mission by carrying out six key functions where we will:

- Provide high-quality parks and recreation facilities
- Provide high-quality recreational programs
- Manage all City buildings and facilities
- Provide a safe and efficient vehicle fleet
- Create and maintain effective organizational processes
- Recruit, support, retain, and challenge great employees

VALUES

The Foster City Parks and Recreation Department values are:

- Excellence
- Integrity
- Creativity
- Service
- Leadership

FIVE-YEAR STRATEGIC PLAN

The Department has prepared a comprehensive five-year strategic plan with the following components:

Values

The values of the Foster City Parks and Recreation Department describe the basic principles and philosophy that guide all Foster City Parks and Recreation staff. The values have been developed in consultation with Foster City Parks and Recreation staff and the Foster City Parks and Recreation Committee members. These values are the foundation of the Foster City Parks and Recreation staff's attitude towards their work, their mission, and their relationships.

Initiatives

- **Goals and Objectives (2011-2012 to 2014-2015)**
 1. Parks Division: Provide safe, clean, and attractive parks throughout the community
 - Improve scheduling and allocation of park area
 - Increase park safety
 - Implement environmental conservation methods
 - Management and evaluation of 5-20 year CIP program
 2. Recreation Division: Offer high quality recreation programs using a variety of different delivery modes to all age groups and interests
 - Increase program utilization rates
 - Increase program cost recovery

- Develop marketing plan and consistent evaluation process
 - Support ongoing cultural activities and community outreach
 - Foster advocacy of Parks and Recreation services
3. Building Maintenance Division: Provide safe, secure, and clean places for City employees and the community
- To keep building elements performing to the desired level of performance
 - To regularly audit buildings and building use in order to eliminate potential safety issues and inefficiencies
 - To implement building sustainability procedures and mechanisms where possible
4. Vehicle Maintenance Division: Provide a safe and efficient City vehicle fleet
- Increase ability to perform mechanical repairs through mechanics training, acquiring specialty tools, and upgrading the shop's diagnostic tools
 - Increase fuel savings for the City through technology

KEY INITIATIVES COMPLETED

The Parks and Recreation Department continued to provide high quality services to our internal and external customers during FY 2010-2011.

Parks

- Refinished the wooden boardwalk at Leo J. Ryan Park
- The jogging path between San Mateo border and Foster City Blvd/Beach Park Blvd was redressed with new gold dust
- Additional Central Irrigation System (CIS) controllers were installed to improve water conservation
- Revamped the goose control management which included a reduction in contractual services, installation of fencing at beach parks, and staff training on addling
- Installation of Parks storage shed at Edgewater Park
- Adoption of 3-Dog Limit Ordinance for the Dog Park
- Evaluation of use of contractual services as an integral component of parks maintenance

Recreation

- Developed a new sponsorship program to offset costs for the Fourth of July Festival and Summer Concerts
- Made adjustments to the Master Fee Schedule that brought our facility rental rates inline with neighboring cities
- Successfully continued fundraising efforts for the Youth and Teen Foundation
- Created a new summer camp program, Camp Breakaway, to better meet the needs of Foster City's youth population

Building Maintenance

- Added a disabled person automatic entry system in the front door of City Hall
- Improved security at City Hall by installing a key card access system in the elevator and push button combo locks on the second floor doors
- Installed new paper towel and toilet paper dispensers in all restroom and sink areas that will save a significant amount of money in supplies.

Vehicle Maintenance

- Recommended and purchased seven new vehicles
- Increased ability to perform more efficient motorcycle repairs with the purchase of necessary tools and equipment

INITIATIVES & SERVICE LEVEL EXPECTATIONS FOR FY 2011-2012

Key initiatives and service levels planned for FY 2011-2012 include the following:

Parks / Management and evaluation of 5-20 year CIP program

- Review and apply for grant funds that become available in FY 2011-2012 to support Parks Maintenance CIP Programs
- Evaluate as a component of annual budget process the current park infrastructure values, life expectancy, and preventative maintenance program

Recreation / Increase program cost recovery

- Identify opportunities to engage the public through volunteer opportunities and channels for community feedback
- Evaluate optimal use of part-time staff in programs (measured by staff to participant ratios and facility use/attendance to scheduled staff)

Building Maintenance / To keep building elements performing to the desired level of performance

- Maintain facility maintenance and operation levels while ensuring safety and security. Staff will respond to all high priority service requests within two working days. Medium priority requests are to be processed within 1-2 weeks.
- Check HVAC systems weekly unless an alarm or work request comes in. Monitoring of the HVAC system is done through a network-wide computer program.

Vehicle Maintenance / Increase fuel savings for the City through technology

- Promote more fuel efficient vehicles and replace the last four Ford Taurus with Toyota Prius and Ford Escape within the next five years
- Continue to research the cost effectiveness of alternative fuels for the parks lawn mowers and small equipment

CHANGES IN FINANCIAL RESOURCES REQUIRED

In order to accomplish the initiatives for FY 2011-2012, the following fiscal changes are required in the Department's annual budget.

Parks

- Personnel – One full-time Parks Maintenance Worker position is eliminated as of July 1, 2011, which is approximately \$96,000 savings to the City
- Personnel – One part-time Parks Maintenance Worker at 19 hours per week has been added at a cost of \$24,000
- Contractual Services – Parks Maintenance contractual services will decrease by approximately \$35,000 with elimination of the levee maintenance contract

Service and Supplies

- Increase in water charges of \$101,000 due to increase in water rates
- Increase in electricity charges of \$10,000 due to increases in utility rates
- Increase of \$12,000 for synthetic field maintenance now that the warranty period has expired
- Reduction in various maintenance supplies totaling \$12,000

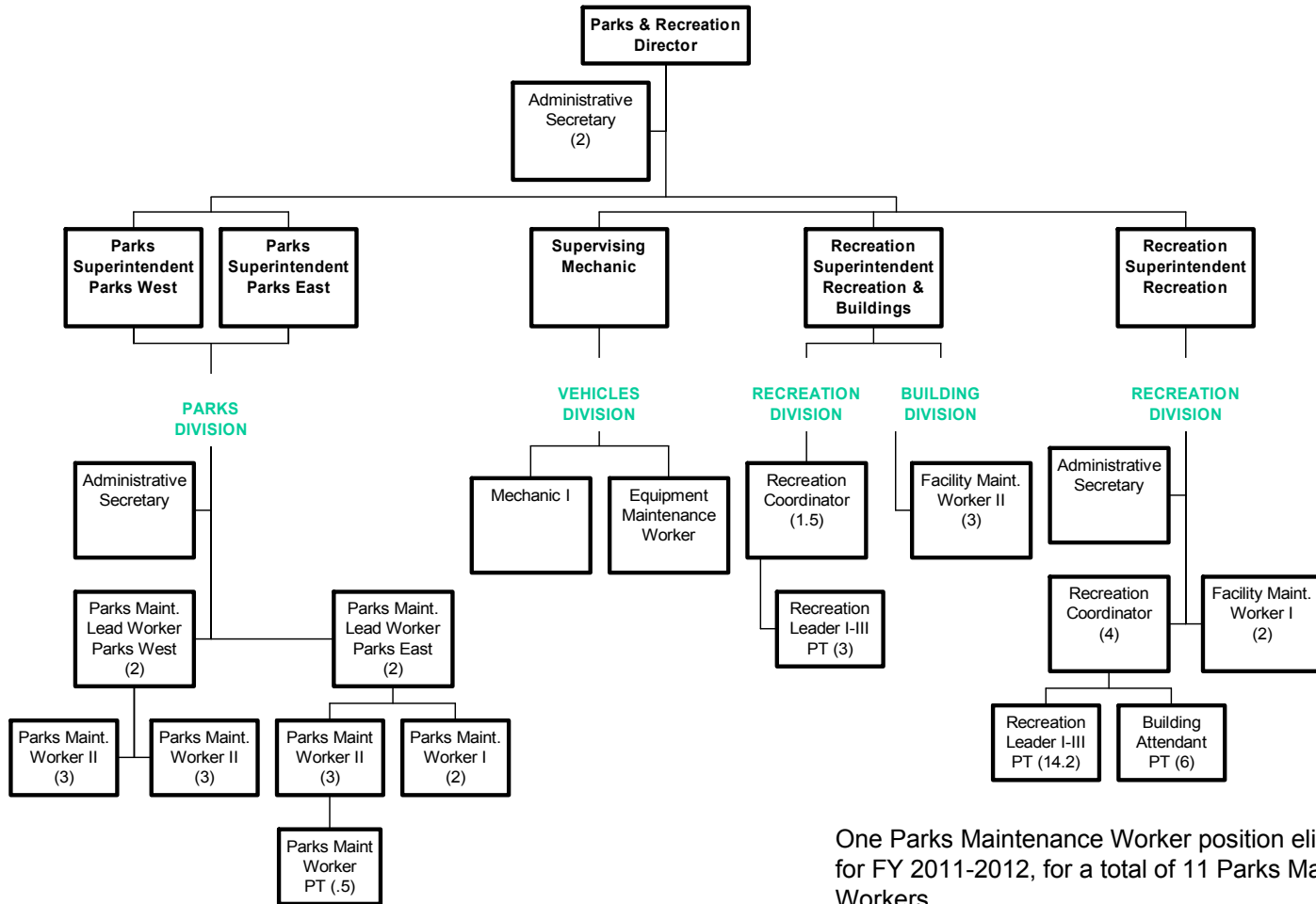
Recreation

- Personnel – One Recreation Coordinator full-time position to be eliminated December 31, 2011

which is approximately \$46,000 in savings for FY 2011-2012, and annual savings thereafter of approximately \$92,000

- Contractual Services – Advertising expenses attributed to the production on the Leisure Update will be decreased by \$4,000 in FY 2011-2011 and \$9,200 each fiscal year thereafter
- Memberships, Training and Conferences – Reduction of over \$9,500 in memberships and training and conference opportunities for staff development.

Parks & Recreation Department



One Parks Maintenance Worker position eliminated for FY 2011-2012, for a total of 11 Parks Maintenance Workers.

One Recreation Coordinator position to be eliminated December 31, 2011, for a total of 5 Recreation Coordinators.

DEPARTMENT SUMMARY BY DIVISION
City of Foster City, California
PARKS & RECREATION
GENERAL FUND
Annual Budget Appropriation for Fiscal Year

	2010-2011		2011-2012
	APPROVED	REVISED	REQUESTED
PARKS MAINTENANCE	\$ 3,670,999	\$ 3,670,999	\$ 3,742,428
REC ADMINISTRATION	1,289,698	1,289,698	1,301,274
Subtotal - City General Fund Divisions	4,960,697	4,960,697	5,043,702
ADULT CONTRACTS	157,500	157,500	156,760
ADULT SPORTS	116,495	116,495	96,554
ADVERTISING	66,300	66,300	57,300
FACILITY OPERATIONS	449,692	449,692	469,111
SENIORS / VOLUNTEERS	177,430	177,430	147,520
SPECIAL EVENTS	56,412	56,412	40,984
TEEN PROGRAMS	243,446	243,446	247,020
YOUTH CAMPS	288,375	288,375	292,751
YOUTH CONTRACT CLASSES	244,600	244,600	285,300
YOUTH SPORTS	100,671	100,671	-
Subtotal - Special Recreation Fund	1,900,921	1,900,921	1,793,300
TOTAL FOR PARKS & RECREATION	\$ 6,861,618	\$ 6,861,618	\$ 6,837,002

DEPARTMENT SUMMARY BY DIVISION
City of Foster City, California
PARKS & RECREATION
GENERAL FUND
Annual Budget Appropriation for Fiscal Year

	2010-2011		2011-2012
	APPROVED	REVISED	REQUESTED
EMPLOYEE SERVICES	\$ 3,741,730	\$ 3,741,730	\$ 3,735,697
SERVICES AND SUPPLIES	2,025,115	2,025,115	1,970,644
CAPITAL OUTLAY	4,200	4,200	4,200
Subtotal (Total Department-Controlled Expenses)	5,771,045	5,771,045	5,710,541
INTERNAL SERVICES	1,090,573	1,090,573	1,126,461
Subtotal (Total Department Expenses before Reallocations)	6,861,618	6,861,618	6,837,002
REALLOCATIONS	-	-	-
TOTAL FOR PARKS & RECREATION	\$ 6,861,618	\$ 6,861,618	\$ 6,837,002

DETAIL LINE ITEM REPORT

PARKS & RECREATION - REC ADMINISTRATION

Account: 001-0510-451

GENERAL FUND

<i>Employee Services</i>		Approved 2010-2011	Requested 2011-2012
001-0510-451-4110	PERMANENT SALARIES	\$478,000.00	\$478,000.00
Subtotal		\$478,000.00	\$478,000.00
001-0510-451-4112	OVERTIME	\$1,500.00	\$1,500.00
Subtotal		\$1,500.00	\$1,500.00
001-0510-451-4120	FRINGE BENEFITS	\$163,000.00	\$186,500.00
Subtotal		\$163,000.00	\$186,500.00
Employee Services Total		\$642,500.00	\$666,000.00
<i>Internal Services</i>		Approved 2010-2011	Requested 2011-2012
001-0510-451-4544	VEHICLE REPLACEMENT - 4 Vehicles	\$36,444.00	\$39,407.00
Subtotal		\$36,444.00	\$39,407.00
001-0510-451-4556	EQUIPMENT REPLACEMENT	\$8,699.00	\$8,294.00
Subtotal		\$8,699.00	\$8,294.00
001-0510-451-4557	INFORMATION TECHNOLOGY SERVICES	\$85,347.00	\$78,640.00
Subtotal		\$85,347.00	\$78,640.00
001-0510-452-4569	BUILDING MAINTENANCE -- RC, Sr, TC, CC	\$468,987.00	\$470,783.00
Subtotal		\$468,987.00	\$470,783.00
Internal Services Total		\$599,477.00	\$597,124.00
<i>Services and Supplies</i>		Approved 2010-2011	Requested 2011-2012
001-0510-451-4241	COPY - LETTERS AND STAFF REPORTS	\$1,500.00	\$1,500.00
Subtotal		\$1,500.00	\$1,500.00

001-0510-451-4242	POSTAGE, LETTERS, FACILITY AND PLAYFIELD PERMITS	\$4,000.00	\$2,000.00
	Subtotal	\$4,000.00	\$2,000.00
001-0510-451-4243	GENERAL OFFICE SUPPLIES	\$11,500.00	\$13,500.00
	Subtotal	\$11,500.00	\$13,500.00
001-0510-451-4246	SUPPLIES & EQUIPMENT	\$6,250.00	\$6,250.00
001-0510-451-4246	YOUTH SUMMIT	\$3,516.00	\$3,500.00
	Subtotal	\$9,766.00	\$9,750.00
001-0510-451-4249	PUBLICITY/ADVERTISING	\$2,400.00	\$2,400.00
	Subtotal	\$2,400.00	\$2,400.00
001-0510-451-4251	MANDATED FINGERPRINTING	\$1,000.00	\$1,000.00
	Subtotal	\$1,000.00	\$1,000.00
001-0510-451-4253	CALIF. PARKS & RECREATION SOCIETY - (5)	\$1,250.00	\$0.00
001-0510-451-4253	CALIF. PARKS & RECREATION SOCIETY - AGENCY	\$505.00	\$505.00
001-0510-451-4253	LEISURE SERVICES ASSOCIATION	\$45.00	\$0.00
001-0510-451-4253	LERN MEMBERSHIP	\$350.00	\$350.00
001-0510-451-4253	NATIONAL LEGISLATIVE BULLETIN	\$150.00	\$150.00
001-0510-451-4253	NATIONAL RECREATION & PARKS SOCIETY - AGENCY	\$725.00	\$770.00
001-0510-451-4253	NRPA NET	\$50.00	\$25.00
001-0510-451-4253	SAN FRANCISCO CHRONICLE	\$400.00	\$0.00
001-0510-451-4253	SPORTS ASSOC. OF NORTHERN CALIFORNIA	\$30.00	\$0.00
001-0510-451-4253	SUPERVISION LINES SUBSCRIPTION	\$100.00	\$0.00
	Subtotal	\$3,605.00	\$1,800.00
001-0510-451-4254	ANNUAL DEPARTMENT RETREAT - JANUARY	\$1,200.00	\$1,000.00
001-0510-451-4254	CA PARKS & REC TRAINING - SUPERINTENDENT (2)	\$2,000.00	\$1,000.00
001-0510-451-4254	CPRS REGIONAL - REC COORDINATORS (5)	\$5,000.00	\$1,000.00
001-0510-451-4254	DEPT. REGIONAL TRAINING - STAFF	\$1,000.00	\$0.00
001-0510-451-4254	NRPA	\$500.00	\$0.00
001-0510-451-4254	NRPA/CPRS - DIRECTOR	\$2,000.00	\$2,500.00
001-0510-451-4254	PACIFIC SOUTHWEST CONFERENCE - DIRECTOR	\$650.00	\$0.00

		Subtotal	\$12,350.00	\$5,500.00
001-0510-451-4255	DEPT. REGIONAL TRAINING - STAFF		\$0.00	\$500.00
001-0510-451-4255	RECWARE TRAINING		\$1,200.00	\$0.00
001-0510-451-4255	SECRETARY'S TRAINING		\$400.00	\$200.00
		Subtotal	\$1,600.00	\$700.00
		Services and Supplies Total	\$47,721.00	\$38,150.00
		REC ADMINISTRATION Total	\$1,289,698.00	\$1,301,274.00

PARKS & RECREATION - PARKS MAINTENANCE Account: 001-0520-452 GENERAL FUND

Employee Services		Approved 2010-2011	Requested 2011-2012
001-0520-452-4110	ON-CALL AND OTHER STAND-BY PAYS	\$5,000.00	\$5,000.00
001-0520-452-4110	PERMANENT SALARIES	\$1,436,700.00	\$1,373,500.00
	Subtotal	\$1,441,700.00	\$1,378,500.00
001-0520-452-4111	EMPLOYEE SERVICES/HOURLY PART-TIME	\$0.00	\$24,000.00
	Subtotal	\$0.00	\$24,000.00
001-0520-452-4112	4TH OF JULY OVERTIME -- PARKS CREWS	\$3,200.00	\$3,200.00
001-0520-452-4112	OVERTIME	\$38,300.00	\$38,300.00
	Subtotal	\$41,500.00	\$41,500.00
001-0520-452-4120	FRINGE BENEFITS	\$495,200.00	\$541,700.00
001-0520-452-4120	FRINGE BENEFITS (P/T SALARIES)	\$0.00	\$960.00
	Subtotal	\$495,200.00	\$542,660.00
	Employee Services Total	\$1,978,400.00	\$1,986,660.00
Internal Services		Approved 2010-2011	Requested 2011-2012

001-0520-452-4544	VEHICLE REPLACEMENT	\$227,495.00	\$243,852.00
	Subtotal	\$227,495.00	\$243,852.00
001-0520-452-4556	EQUIPMENT REPLACEMENT	\$150,952.00	\$177,975.00
	Subtotal	\$150,952.00	\$177,975.00
001-0520-452-4569	BUILDING MAINTENANCE (Corp Yard)	\$98,737.00	\$97,431.00
	Subtotal	\$98,737.00	\$97,431.00
	Internal Services Total	\$477,184.00	\$519,258.00

Services and Supplies		Approved 2010-2011	Requested 2011-2012
001-0520-452-4240*	SPECIAL SUPPLIES - BOOTS, PANTS, UNIFORMS	\$6,300.00	\$6,300.00
	Subtotal	\$6,300.00	\$6,300.00
001-0520-452-4241	COPY EXPENSE	\$650.00	\$300.00
	Subtotal	\$650.00	\$300.00
001-0520-452-4242	POSTAGE EXPENSE	\$525.00	\$200.00
	Subtotal	\$525.00	\$200.00
001-0520-452-4243*	COPIER & COMPUTER SUPPLIES	\$1,250.00	\$0.00
001-0520-452-4243*	OFFICE SUPPLIES	\$2,440.00	\$0.00
001-0520-452-4243*	OFFICE SUPPLIES, MISCELLANEOUS	\$3,500.00	\$7,190.00
	Subtotal	\$7,190.00	\$7,190.00
001-0520-452-4245*	TOOLS AND EQUIPMENT, MISCELLANEOUS	\$12,100.00	\$12,100.00
001-0520-452-4245*	TOOLS, WORK PROGRAM	\$3,000.00	\$3,000.00
	Subtotal	\$15,100.00	\$15,100.00
001-0520-452-4246*	AGRICULTURE SUPPLIES - CHEMICALS & FERTILIZERS	\$52,000.00	\$51,000.00
001-0520-452-4246*	ELECTRICAL SUPPLIES & REPAIRS	\$5,500.00	\$5,500.00
001-0520-452-4246	FENCING	\$14,000.00	\$12,000.00
001-0520-452-4246*	HARDWARE & MISC. MATERIALS INCL. SIGNS	\$5,860.00	\$5,860.00
001-0520-452-4246*	IRRIGATION SUPPLIES & REPAIRS	\$28,400.00	\$26,400.00
001-0520-452-4246*	JANITORIAL SUPPLIES FOR PARK BATHROOMS	\$10,200.00	\$10,200.00
001-0520-452-4246*	LEVEE MAINTENANCE (Repairs, Erosion Control)	\$12,800.00	\$12,800.00

001-0520-452-4246*	PAINT & CHALK - LINING FIELDS	\$3,100.00	\$3,100.00
001-0520-452-4246*	PLANT MATERIALS REPLACEMENT/SEEDS/AMENDMENTS	\$8,140.00	\$8,140.00
001-0520-452-4246*	PLAY EQUIPMENT MAINT. PARTS - NETS, GOAL REPAIRS	\$5,000.00	\$5,000.00
001-0520-452-4246*	POOPER SCOOPER SUPPLIES	\$6,000.00	\$6,000.00
001-0520-452-4246*	SAFETY EQUIPMENT - (Gloves, Coverings, etc.)	\$10,200.00	\$10,200.00
001-0520-452-4246*	SAND FOR BEACHES	\$45,000.00	\$0.00
001-0520-452-4246	SEA CLOUD PARK MAINTENANCE SUPPLIES	\$15,000.00	\$15,000.00
001-0520-452-4246*	SOIL/CONCRETE/BARK/PLAYGROUND	\$55,000.00	\$50,000.00
001-0520-452-4246*	TENNIS & BALLFIELD WINDSCREENS	\$3,000.00	\$3,000.00
001-0520-452-4246*	TRASH CONTAINERS	\$3,000.00	\$3,000.00
001-0520-452-4246*	VANDALISM REPAIR	\$10,000.00	\$8,000.00
	Subtotal	\$292,200.00	\$235,200.00
001-0520-452-4247	RENTAL OF SPECIAL EQUIPMENT	\$500.00	\$500.00
	Subtotal	\$500.00	\$500.00
001-0520-452-4248*	COMMUNICATION EQUIPMENT (Pagers, Phones, Radios)	\$1,450.00	\$1,450.00
001-0520-452-4248	ELECTRICITY	\$0.00	\$10,000.00
001-0520-452-4248*	ELECTRICITY	\$29,800.00	\$39,800.00
001-0520-452-4248*	METERS/WATER/SEWER	\$429,000.00	\$520,000.00
	Subtotal	\$460,250.00	\$571,250.00
001-0520-452-4251	CANADIAN GEESE CONTROL - PARKS	\$34,080.00	\$25,000.00
001-0520-452-4251	CANADIAN GEESE CONTROL - SCHOOL SITES	\$6,000.00	\$0.00
001-0520-452-4251	ELECTRICAL CONTRACTOR	\$10,000.00	\$0.00
001-0520-452-4251*	ELECTRICAL SERVICES & LIGHTS MAINTENANCE	\$13,000.00	\$23,000.00
001-0520-452-4251*	FENCE MAINTENANCE CONTRACT	\$4,000.00	\$4,000.00
001-0520-452-4251*	IRRIGATION & PLUMBING SERVICES	\$4,000.00	\$9,900.00
001-0520-452-4251*	MEDIAN MAINTENANCE CONTRACT	\$118,000.00	\$118,000.00
001-0520-452-4251	PARKS MAINTENANCE CONTRACTUAL SERVICES	\$135,000.00	\$100,000.00
001-0520-452-4251*	PORT-O-LET RENTAL SERVICES	\$5,000.00	\$5,000.00
001-0520-452-4251	SEMI - ANNUAL SYNTHETIC FIELD MAINTENANCE	\$0.00	\$12,000.00

001-0520-452-4251*	TREE MAINTENANCE - DISEASE PREVENTION	\$25,000.00	\$25,000.00
001-0520-452-4251	TREE MAINTENANCE - MEDIANS & CUL-DE-SACS	\$35,000.00	\$35,000.00
001-0520-452-4251*	TREE MAINTENANCE - PARKS	\$38,600.00	\$38,600.00
	Subtotal	\$427,680.00	\$395,500.00
001-0520-452-4253	PARKS MAINTENANCE PROFESSIONAL DUES & MEMBERSHIPS	\$300.00	\$300.00
	Subtotal	\$300.00	\$300.00
001-0520-452-4254*	DIVISION RETREAT	\$400.00	\$350.00
	Subtotal	\$400.00	\$350.00
001-0520-452-4255	CERT/TRAIN/RNEW-DMV,SWP,QAC/PCA, ISA, CPSI,BKFLOW	\$1,820.00	\$1,820.00
001-0520-452-4255	MAINTENANCE WORKERS TRAINING	\$1,000.00	\$1,000.00
001-0520-452-4255	PARK SUPERINTENDENT PROFESSIONAL TRAINING	\$1,500.00	\$1,500.00
	Subtotal	\$4,320.00	\$4,320.00
	Services and Supplies Total	\$1,215,415.00	\$1,236,510.00
	PARKS MAINTENANCE Total	\$3,670,999.00	\$3,742,428.00

PARKS & RECREATION - FACILITY OPERATIONS

Account: 003-0525-451

SPECIAL RECREATION

Capital Outlay		Approved 2010-2011	Requested 2011-2012
003-0525-451-4385	8 TABLES & 55 CHAIRS - RECREATION/COMMUNITY CENTER	\$4,200.00	\$4,200.00
	Subtotal	\$4,200.00	\$4,200.00
	Capital Outlay Total	\$4,200.00	\$4,200.00
Employee Services		Approved 2010-2011	Requested 2011-2012
003-0525-451-4110	PERMANENT SALARIES	\$203,500.00	\$206,600.00
	Subtotal	\$203,500.00	\$206,600.00
003-0525-451-4111	PART TIME SALARIES	\$72,000.00	\$81,600.00

		Subtotal	\$72,000.00	\$81,600.00
003-0525-451-4112	OVERTIME		\$3,000.00	\$3,000.00
		Subtotal	\$3,000.00	\$3,000.00
003-0525-451-4120	FRINGE BENEFITS (F/T Salaries)		\$70,500.00	\$81,800.00
003-0525-451-4120	FRINGE BENEFITS (P/T Salaries)		\$1,380.00	\$1,632.00
		Subtotal	\$71,880.00	\$83,432.00
		Employee Services Total	\$350,380.00	\$374,632.00

Internal Services

		Approved 2010-2011	Requested 2011-2012
003-0525-451-4556	EQUIPMENT REPLACEMENT	\$13,912.00	\$10,079.00
		Subtotal	\$13,912.00
		Internal Services Total	\$13,912.00

Services and Supplies

		Approved 2010-2011	Requested 2011-2012
003-0525-451-4242	POSTAGE	\$200.00	\$200.00
		Subtotal	\$200.00
003-0525-451-4243	SUPPLIES	\$9,000.00	\$12,000.00
		Subtotal	\$9,000.00
003-0525-451-4246	SM/FC SCHOOL JOINT-USE FACILITIES	\$58,000.00	\$58,000.00
		Subtotal	\$58,000.00
003-0525-451-4247	RENTAL	\$4,000.00	\$0.00
		Subtotal	\$4,000.00
003-0525-451-4265	CREDIT CARD ACCEPTANCE FEES	\$10,000.00	\$10,000.00
		Subtotal	\$10,000.00
		Services and Supplies Total	\$81,200.00

FACILITY OPERATIONS Total **\$449,692.00** **\$469,111.00**

Employee Services		Approved 2010-2011	Requested 2011-2012
003-0530-451-4110	FULL-TIME SALARIES	\$34,100.00	\$35,900.00
	Subtotal	\$34,100.00	\$35,900.00
003-0530-451-4111	EMPLOYEE SERVICES\HOURLY PART-TIME	\$18,018.00	\$18,000.00
	Subtotal	\$18,018.00	\$18,000.00
003-0530-451-4112	Overtime	\$700.00	\$700.00
	Subtotal	\$700.00	\$700.00
003-0530-451-4120	FRINGE BENEFITS (F/T Salaries)	\$11,800.00	\$14,200.00
003-0530-451-4120	FRINGE BENEFITS (P/T Salaries)	\$360.00	\$360.00
	Subtotal	\$12,160.00	\$14,560.00
	Employee Services Total	\$64,978.00	\$69,160.00
Services and Supplies		Approved 2010-2011	Requested 2011-2012
003-0530-451-4242	POSTAGE MAILINGS	\$148.00	\$0.00
	Subtotal	\$148.00	\$0.00
003-0530-451-4243	SUPPLIES	\$12,272.00	\$6,130.00
	Subtotal	\$12,272.00	\$6,130.00
003-0530-451-4251	CONTRACTUAL SERVICES	\$29,833.00	\$16,000.00
003-0530-451-4251	CONTRACTUAL SERVICES - SPORTS OFFICIALS	\$8,000.00	\$4,000.00
	Subtotal	\$37,833.00	\$20,000.00
003-0530-451-4252	MEMBERSHIP	\$1,264.00	\$1,264.00
	Subtotal	\$1,264.00	\$1,264.00
	Services and Supplies Total	\$51,517.00	\$27,394.00

ADULT SPORTS Total \$116,495.00 \$96,554.00

PARKS & RECREATION - YOUTH SPORTS

Account: 003-0533-451

SPECIAL RECREATION

Employee Services		Approved 2010-2011	Requested 2011-2012
003-0533-451-4110	FULL-TIME SALARIES	\$34,100.00	\$0.00
	Subtotal	\$34,100.00	\$0.00
003-0533-451-4120	FRINGE BENEFITS	\$11,800.00	\$0.00
	Subtotal	\$11,800.00	\$0.00
	Employee Services Total	\$45,900.00	\$0.00
Services and Supplies		Approved 2010-2011	Requested 2011-2012
003-0533-451-4242	POSTAGE	\$50.00	\$0.00
	Subtotal	\$50.00	\$0.00
003-0533-451-4243	SUPPLIES	\$500.00	\$0.00
	Subtotal	\$500.00	\$0.00
003-0533-451-4251	CONTRACTUAL SERVICES	\$54,221.00	\$0.00
	Subtotal	\$54,221.00	\$0.00
	Services and Supplies Total	\$54,771.00	\$0.00
	YOUTH SPORTS Total	\$100,671.00	\$0.00

PARKS & RECREATION - YOUTH CAMPS

Account: 003-0534-451

SPECIAL RECREATION

Employee Services		Approved 2010-2011	Requested 2011-2012
003-0534-451-4110	PERMANENT SALARIES	\$75,300.00	\$75,300.00
	Subtotal	\$75,300.00	\$75,300.00
003-0534-451-4111	PART TIME SALARIES	\$95,000.00	\$95,000.00
	Subtotal	\$95,000.00	\$95,000.00
003-0534-451-4112	OVERTIME	\$1,800.00	\$2,050.00
	Subtotal	\$1,800.00	\$2,050.00
003-0534-451-4120	FRINGE BENEFITS (F/T Salaries)	\$26,100.00	\$29,800.00
003-0534-451-4120	FRINGE BENEFITS (P/T Salaries)	\$1,400.00	\$1,901.00
	Subtotal	\$27,500.00	\$31,701.00
	Employee Services Total	\$199,600.00	\$204,051.00

Services and Supplies		Approved 2010-2011	Requested 2011-2012
003-0534-451-4242	POSTAGE	\$280.00	\$250.00
	Subtotal	\$280.00	\$250.00
003-0534-451-4243	SUPPLIES	\$6,550.00	\$6,000.00
	Subtotal	\$6,550.00	\$6,000.00
003-0534-451-4251	CONTRACTUAL SERVICES	\$81,945.00	\$82,450.00
	Subtotal	\$81,945.00	\$82,450.00
	Services and Supplies Total	\$88,775.00	\$88,700.00
	YOUTH CAMPS Total	\$288,375.00	\$292,751.00

PARKS & RECREATION - ADULT CONTRACTS Account: 003-0535-451 SPECIAL RECREATION

Employee Services	Approved	Requested
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		2010-2011	2011-2012
003-0535-451-4110	FULL-TIME SALARIES	\$37,700.00	\$37,700.00
	Subtotal	\$37,700.00	\$37,700.00
003-0535-451-4111	EMPLOYEE SERVICES / PART-TIME	\$3,000.00	\$1,000.00
	Subtotal	\$3,000.00	\$1,000.00
003-0535-451-4112	OVERTIME	\$500.00	\$500.00
	Subtotal	\$500.00	\$500.00
003-0535-451-4120	FRINGE BENEFITS (F/T SALARIES)	\$13,000.00	\$14,900.00
003-0535-451-4120	FRINGE BENEFITS (P/T Salaries)	\$150.00	\$60.00
	Subtotal	\$13,150.00	\$14,960.00
	Employee Services Total	\$54,350.00	\$54,160.00
Services and Supplies			
		Approved 2010-2011	Requested 2011-2012
003-0535-451-4242	POSTAGE	\$550.00	\$0.00
	Subtotal	\$550.00	\$0.00
003-0535-451-4243	SUPPLIES	\$1,600.00	\$1,600.00
	Subtotal	\$1,600.00	\$1,600.00
003-0535-451-4246	MAINTENANCE	\$1,000.00	\$1,000.00
	Subtotal	\$1,000.00	\$1,000.00
003-0535-451-4251	CONTRACTUAL SERVICES	\$100,000.00	\$100,000.00
	Subtotal	\$100,000.00	\$100,000.00
	Services and Supplies Total	\$103,150.00	\$102,600.00
	ADULT CONTRACTS Total	\$157,500.00	\$156,760.00

Employee Services		Approved 2010-2011	Requested 2011-2012
003-0537-451-4111	PART TIME SALARIES	\$3,649.00	\$3,000.00
	Subtotal	\$3,649.00	\$3,000.00
003-0537-451-4112	OVERTIME	\$500.00	\$0.00
	Subtotal	\$500.00	\$0.00
003-0537-451-4120	FRINGE BENEFITS (P/T Salaries)	\$73.00	\$64.00
	Subtotal	\$73.00	\$64.00
	Employee Services Total	\$4,222.00	\$3,064.00
Services and Supplies		Approved 2010-2011	Requested 2011-2012
003-0537-451-4242	POSTAGE	\$570.00	\$500.00
	Subtotal	\$570.00	\$500.00
003-0537-451-4243	SUPPLIES	\$10,720.00	\$10,720.00
	Subtotal	\$10,720.00	\$10,720.00
003-0537-451-4249	PUBLICITY	\$4,900.00	\$4,300.00
	Subtotal	\$4,900.00	\$4,300.00
003-0537-451-4251	CONTRACTUAL SERVICES	\$36,000.00	\$21,900.00
	Subtotal	\$36,000.00	\$21,900.00
003-0537-451-4265	ART GALLERY - MISC	\$0.00	\$500.00
	Subtotal	\$0.00	\$500.00
	Services and Supplies Total	\$52,190.00	\$37,920.00
	SPECIAL EVENTS Total	\$56,412.00	\$40,984.00

Employee Services		Approved 2010-2011	Requested 2011-2012
003-0538-451-4110	FULL-TIME SALARIES	\$37,700.00	\$37,700.00
	Subtotal	\$37,700.00	\$37,700.00
003-0538-451-4120	FRINGE BENEFITS (F/T SALARIES)	\$13,000.00	\$14,900.00
	Subtotal	\$13,000.00	\$14,900.00
	Employee Services Total	\$50,700.00	\$52,600.00
Services and Supplies		Approved 2010-2011	Requested 2011-2012
003-0538-451-4243	SUPPLIES	\$1,250.00	\$1,250.00
	Subtotal	\$1,250.00	\$1,250.00
003-0538-451-4251	CONTRACTUAL SERVICES	\$192,650.00	\$231,450.00
	Subtotal	\$192,650.00	\$231,450.00
	Services and Supplies Total	\$193,900.00	\$232,700.00
	YOUTH CONTRACT CLASSES Total	\$244,600.00	\$285,300.00

PARKS & RECREATION - ADVERTISING

Account: 003-0539-451

SPECIAL RECREATION

Services and Supplies		Approved 2010-2011	Requested 2011-2012
003-0539-451-4242	POSTAGE	\$9,000.00	\$9,000.00
	Subtotal	\$9,000.00	\$9,000.00
003-0539-451-4243	SUPPLIES	\$10,300.00	\$10,800.00
	Subtotal	\$10,300.00	\$10,800.00
003-0539-451-4247	RENTS	\$5,500.00	\$0.00
	Subtotal	\$5,500.00	\$0.00

003-0539-451-4251	CONTRACTUAL SERVICES	\$41,500.00	\$37,500.00
	Subtotal	\$41,500.00	\$37,500.00
	Services and Supplies Total	\$66,300.00	\$57,300.00
	ADVERTISING Total	\$66,300.00	\$57,300.00

PARKS & RECREATION - SENIORS / VOLUNTEERS Account: 003-0540-451 SPECIAL RECREATION

Employee Services		Approved 2010-2011	Requested 2011-2012
003-0540-451-4110	PERMANENT SALARIES	\$75,300.00	\$75,300.00
	Subtotal	\$75,300.00	\$75,300.00
003-0540-451-4111	PART TIME SALARIES	\$15,000.00	\$16,000.00
	Subtotal	\$15,000.00	\$16,000.00
003-0540-451-4112	OVERTIME	\$700.00	\$700.00
	Subtotal	\$700.00	\$700.00
003-0540-451-4120	FRINGE BENEFITS (F/T Salaries)	\$26,000.00	\$29,800.00
003-0540-451-4120	FRINGE BENEFITS (P/T Salaries)	\$300.00	\$320.00
	Subtotal	\$26,300.00	\$30,120.00
	Employee Services Total	\$117,300.00	\$122,120.00

Services and Supplies		Approved 2010-2011	Requested 2011-2012
003-0540-451-4242	POSTAGE	\$550.00	\$500.00
	Subtotal	\$550.00	\$500.00
003-0540-451-4243	SENIOR PROGRAMS TRIPS & TOURS	\$4,300.00	\$12,000.00
003-0540-451-4243	SUPPLIES	\$5,050.00	\$2,000.00
	Subtotal	\$9,350.00	\$14,000.00

003-0540-451-4249	PUBLICITY	\$200.00	\$200.00
	Subtotal	\$200.00	\$200.00
003-0540-451-4251	SENIOR EXPRESS BUS RENTAL PROGRAM	\$50,030.00	\$10,700.00
	Subtotal	\$50,030.00	\$10,700.00
	Services and Supplies Total	\$60,130.00	\$25,400.00
	SENIORS / VOLUNTEERS Total	\$177,430.00	\$147,520.00

PARKS & RECREATION - TEEN PROGRAMS Account: 003-0541-451 SPECIAL RECREATION

Employee Services		Approved 2010-2011	Requested 2011-2012
003-0541-451-4110	RECREATION COORDINATOR	\$75,300.00	\$75,300.00
	Subtotal	\$75,300.00	\$75,300.00
003-0541-451-4111	PART TIME SALARIES	\$95,000.00	\$95,000.00
	Subtotal	\$95,000.00	\$95,000.00
003-0541-451-4112	OVERTIME	\$1,000.00	\$1,250.00
	Subtotal	\$1,000.00	\$1,250.00
003-0541-451-4120	FRINGE BENEFITS (F/T SALARIES)	\$26,000.00	\$29,800.00
003-0541-451-4120	FRINGE BENEFITS (P/T SALARIES)	\$2,020.00	\$1,900.00
	Subtotal	\$28,020.00	\$31,700.00
	Employee Services Total	\$199,320.00	\$203,250.00

Services and Supplies		Approved 2010-2011	Requested 2011-2012
003-0541-451-4242	POSTAGE	\$550.00	\$550.00
	Subtotal	\$550.00	\$550.00
003-0541-451-4243	SUPPLIES	\$6,770.00	\$6,770.00

		Subtotal	\$6,770.00	\$6,770.00
003-0541-451-4246	MAINTENANCE		\$100.00	\$0.00
		Subtotal	\$100.00	\$0.00
003-0541-451-4249	PUBLICITY		\$500.00	\$250.00
		Subtotal	\$500.00	\$250.00
003-0541-451-4251	BUS TRANSPORTATION - SUMMER CAMP		\$32,206.00	\$32,200.00
003-0541-451-4251	MIDDLE SCHOOL DANCES		\$2,000.00	\$2,000.00
003-0541-451-4251	TEEN PROGRAMS		\$2,000.00	\$2,000.00
		Subtotal	\$36,206.00	\$36,200.00
		Services and Supplies Total	\$44,126.00	\$43,770.00
		TEEN PROGRAMS Total	\$243,446.00	\$247,020.00