

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	08-09	09-10	10-11	11-12	12-13	13-14	14-15
Full-Time Employees							
PARKS & RECREATION DIRECTOR	1.0	1.0	1.0	1.0	1.0	1.0	1.0
PARKS & REC. SUPERINTENDENT	0.0	0.0	0.0	0.0	0.0	0.0	0.0
PARKS SUPERINTENDENT	2.0	2.0	2.0	2.0	2.0	2.0	2.0
RECREATION SUPERINTENDENT	2.0	2.0	2.0	2.0	2.0	2.0	2.0
PARKS MAINTENANCE SUPERVISOR	0.0	0.0	0.0	0.0	0.0	0.0	0.0
RECREATION SUPERVISOR	0.0	0.0	0.0	0.0	0.0	0.0	0.0
RECREATION COORDINATOR	6.0	6.0	6.0	6.0	6.0	6.0	6.0
SUPERVISING MECHANIC	1.0	1.0	1.0	1.0	1.0	1.0	1.0
MECHANIC I	1.0	1.0	1.0	1.0	1.0	1.0	1.0
EQUIP. MAINT. WORKER	1.0	1.0	1.0	1.0	1.0	1.0	1.0
PARKS MAINTENANCE LEAD WORKER	4.0	4.0	4.0	4.0	4.0	4.0	4.0
PARKS MAINTENANCE WORKER I/II*	14.0	14.0	12.0	12.0	12.0	12.0	12.0
ADMINISTRATIVE SECRETARY	4.0	4.0	4.0	4.0	4.0	4.0	4.0
FACILITY MAINTENANCE WORKER II	3.0	3.0	3.0	3.0	3.0	3.0	3.0
FACILITY MAINTENANCE WORKER I	2.0	2.0	2.0	2.0	2.0	2.0	2.0
Total Full-time Employees	41.0	41.0	39.0	39.0	39.0	39.0	39.0
Part-Time Employees							
RECREATION LEADER III (6)	3.0	3.0	3.2	3.2	3.2	3.2	3.2
RECREATION LEADER II (14)	7.0	7.0	7.0	7.0	7.0	7.0	7.0
RECREATION LEADER I (14)	7.0	7.0	7.0	7.0	7.0	7.0	7.0
BUILDING SERVICES ASSISTANT (12)	6.0	6.0	6.0	6.0	6.0	6.0	6.0
Total Part-time Employees	23.0	23.0	23.2	23.2	23.2	23.2	23.2
TOTAL EMPLOYEES	64.0	64.0	62.2	62.2	62.2	62.2	62.2

* In addition to the 12 positions that are filled, there are 2 vacant Parks Maintenance Worker positions that are being evaluated over FY 10-11 and are currently being supplemented by contractual services.

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 (2010-2011 to 2012-2013)**
 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 2009-2010.

Parks

- Catamaran Park: completed installation of synthetic turf soccer field, replaced the drinking fountain and added another drinking fountain; installed 10'x10' storage shed for parks equipment; installed two player benches; installed and secured four picnic tables, added signage, installed two concrete walkways to access the field; installation of a drain along the boardwalk; added trash and recycling containers
- Sea Cloud Park, S-3: installation of synthetic turf soccer field, installed shade structure and picnic tables next to S-3 synthetic turf field; installed two player benches; added signage
- Awarded construction contract to Rodan Builders for park pathway improvements which included remove and replace approximately 43,000 sq ft of asphalt throughout 30 parks and walkways
- Evaluation of use of contractual services as an integral component of parks maintenance
- Replaced wooden stage in Leo Ryan Park with a concrete stage/pad
- Updated Tree Inventory
- Implementation of Parks Maintenance cross training

Recreation

- Participation in website development under IT's leadership
- Completion of the Skate Park
- Successfully continued fundraising efforts for the Youth and Teen Foundation
- Completed comprehensive special event evaluation

Building Maintenance

- New carpet, paint and new automatic entry door installed as part of the Library Improvement Project
- Evaluated and repaired roof leaks in Police, City Hall and Council Chambers buildings
- Addressed outstanding safety inspection items in all buildings

Vehicle Maintenance

- Recommended and purchased eight new vehicles
- Met requirements for state mandated emissions standards on the fuel station
- Increased ability to perform more efficient motorcycle repairs with the purchase of necessary tools and equipment

INITIATIVES & SERVICE LEVEL EXPECTATIONS FOR FY 2010-2011

Key initiatives and service levels planned for FY 2010-2011 include the following.

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

- Review and apply for grant funds that become available in FY 2010-2011 to support Parks Maintenance CIP Programs
- Evaluation as component of annual budget process, current park infrastructure values, life expectancy, and preventative maintenance program

Recreation / Increase program cost recovery

- Evaluate programs and discontinue those driving costs that are not increasing the value of the program
- Continual evaluation of optimal (measured by staff to participant ratios and facility use/attendance to scheduled staff) use of part-time staff in programs

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 requests are to be processed within 1-2 weeks.
- HVAC systems are checked weekly unless an alarm or work request comes in. Monitoring of the HVAC system is done through a network-wide front end.

Vehicle Maintenance / Increase fuel savings for the City through technology

- Promote more fuel efficient vehicles and replace the last seven Ford Taurus with Toyota Prius within the next six 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 2010-2011, the following fiscal changes are required in the Department's annual budget.

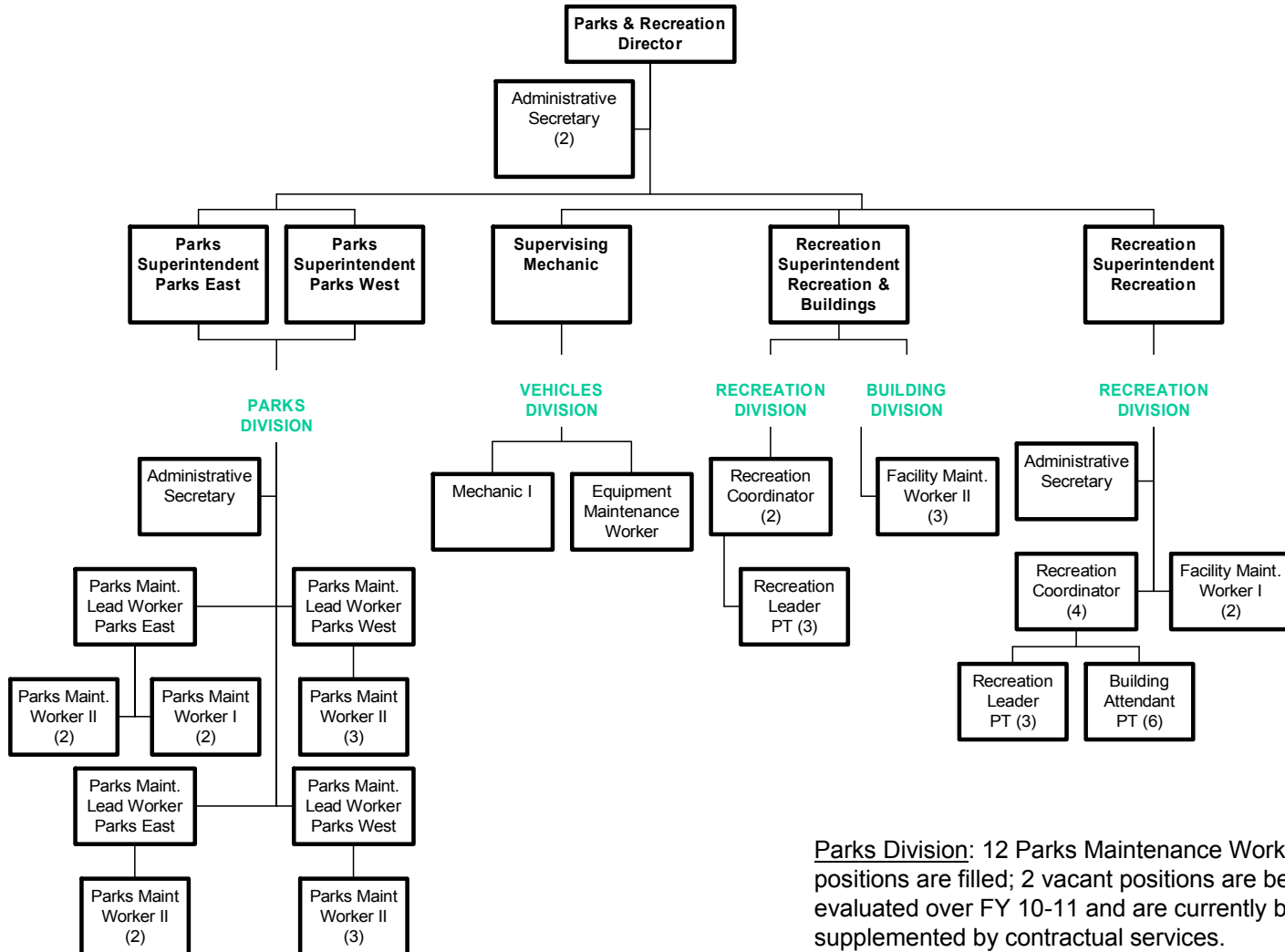
Parks

- Personnel – Parks Maintenance full-time personnel costs will decrease by approximately \$186,480
- Contractual Services – Parks Maintenance contractual services will increase by approximately \$135,000

Service and Supplies

- Increase in contractual services of approximately \$24,000 for street median maintenance
- Increase to supplies budget of approximately \$25,000 for tree maintenance, removals, and replacement
- Increase to supplies budget of approximately \$45,000 for the replacement of beach sand at Gull, Marlin, and Erckenbrack beaches

Parks & Recreation Department



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

	2009-2010		2010-2011
	APPROVED	REVISED	REQUESTED
PARKS MAINTENANCE	\$ 3,596,273	\$ 3,596,273	\$ 3,663,131
REC ADMINISTRATION	1,296,191	1,296,191	1,279,711
Subtotal - City General Fund Divisions	4,892,464	4,892,464	4,942,842
ADULT CONTRACTS	157,800	157,800	157,700
ADULT SPORTS	121,395	121,395	116,695
ADVERTISING	66,300	66,300	66,300
FACILITY OPERATIONS	453,831	453,831	450,592
SENIORS / VOLUNTEERS	177,830	177,830	177,830
SPECIAL EVENTS	56,412	56,412	56,412
TEEN PROGRAMS	249,350	249,350	243,846
YOUTH CAMPS	278,035	278,035	288,675
YOUTH CONTRACT CLASSES	244,900	244,900	244,800
YOUTH SPORTS	105,771	105,771	100,871
Subtotal - Special Recreation Fund	1,911,624	1,911,624	1,903,721
TOTAL FOR PARKS & RECREATION	\$ 6,804,088	\$ 6,804,088	\$ 6,846,563

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

	2009-2010		2010-2011
	APPROVED	REVISED	REQUESTED
EMPLOYEE SERVICES	\$ 3,929,294	\$ 3,929,294	\$ 3,741,130
SERVICES AND SUPPLIES	1,766,615	1,766,615	2,025,115
CAPITAL OUTLAY	4,200	4,200	4,200
Subtotal (Total Department-Controlled Expenses)	5,700,109	5,700,109	5,770,445
INTERNAL SERVICES	1,103,979	1,103,979	1,076,118
Subtotal (Total Department Expenses before Reallocations)	6,804,088	6,804,088	6,846,563
REALLOCATIONS	-	-	-
TOTAL FOR PARKS & RECREATION	\$ 6,804,088	\$ 6,804,088	\$ 6,846,563

DETAIL LINE ITEM REPORT

PARKS & RECREATION - REC ADMINISTRATION

Account: 001-0510-451

GENERAL FUND

Employee Services		Approved 2009-2010	Requested 2010-2011
001-0510-451-4110	PERMANENT SALARIES	\$465,800.00	\$489,200.00
	Subtotal	\$465,800.00	\$489,200.00
001-0510-451-4112	OVERTIME	\$5,000.00	\$1,500.00
	Subtotal	\$5,000.00	\$1,500.00
001-0510-451-4120	FRINGE BENEFITS	\$165,400.00	\$147,100.00
	Subtotal	\$165,400.00	\$147,100.00
	Employee Services Total	\$636,200.00	\$637,800.00
Internal Services		Approved 2009-2010	Requested 2010-2011
001-0510-451-4544	VEHICLE REPLACEMENT - 4 Vehicles	\$32,674.00	\$34,967.00
	Subtotal	\$32,674.00	\$34,967.00
001-0510-451-4556	EQUIPMENT REPLACEMENT	\$13,478.00	\$8,699.00
	Subtotal	\$13,478.00	\$8,699.00
001-0510-451-4557	INFORMATION TECHNOLOGY SERVICES	\$88,135.00	\$85,111.00
	Subtotal	\$88,135.00	\$85,111.00
001-0510-451-4558	LONGEVITY RECOGNITION BENEFITS FUND	\$1,418.00	\$0.00
	Subtotal	\$1,418.00	\$0.00
001-0510-452-4569	BUILDING MAINTENANCE -- RC, Sr, TC, CC	\$473,065.00	\$465,413.00
	Subtotal	\$473,065.00	\$465,413.00
	Internal Services Total	\$608,770.00	\$594,190.00
Services and Supplies		Approved 2009-2010	Requested 2010-2011

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	\$4,000.00
	Subtotal	\$4,000.00	\$4,000.00
001-0510-451-4243	GENERAL OFFICE SUPPLIES	\$11,500.00	\$11,500.00
	Subtotal	\$11,500.00	\$11,500.00
001-0510-451-4246	SUPPLIES & EQUIPMENT	\$6,250.00	\$6,250.00
001-0510-451-4246	YOUTH SUMMIT	\$3,516.00	\$3,516.00
	Subtotal	\$9,766.00	\$9,766.00
001-0510-451-4249	MARKETING	\$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	\$1,250.00
001-0510-451-4253	CALIF. PARKS & RECREATION SOCIETY - AGENCY	\$505.00	\$505.00
001-0510-451-4253	LEISURE SERVICES ASSOCIATION	\$45.00	\$45.00
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	\$725.00
001-0510-451-4253	NRPA NET	\$50.00	\$50.00
001-0510-451-4253	SAN FRANCISCO CHRONICLE	\$400.00	\$400.00
001-0510-451-4253	SPORTS ASSOC. OF NORTHERN CALIFORNIA	\$30.00	\$30.00
001-0510-451-4253	SUPERVISION LINES SUBSCRIPTION	\$100.00	\$100.00
	Subtotal	\$3,605.00	\$3,605.00
001-0510-451-4254	ANNUAL DEPARTMENT RETREAT - JANUARY	\$1,200.00	\$1,200.00
001-0510-451-4254	C. P. R. S. REGIONAL WORKSHOP / INSTITUTE	\$800.00	\$0.00
001-0510-451-4254	CA PARKS & RECR TRAINING-SUPERINTEN. (2)	\$2,500.00	\$2,000.00
001-0510-451-4254	CPRS REGIONAL - REC COORDINATORS (6)	\$6,000.00	\$5,000.00
001-0510-451-4254	DEPT. DISTR. TRAINING, REGIONAL - STAFF	\$1,200.00	\$1,000.00

001-0510-451-4254	NATL LEGISLATIVE MIDYR REGIONAL STATE TRNG-DIR.	\$2,600.00	\$2,000.00
001-0510-451-4254	NRPA	\$500.00	\$500.00
001-0510-451-4254	PACIFIC SOUTHWEST CONFERENCE - DIRECTOR	\$650.00	\$650.00
001-0510-451-4254	SAN MATEO COUNTY REGIONAL DISTRICT MO MTGS	\$400.00	\$0.00
	Subtotal	\$15,850.00	\$12,350.00
001-0510-451-4255	RECWARE TRAINING	\$1,200.00	\$1,200.00
001-0510-451-4255	SECRETARY'S TRAINING	\$400.00	\$400.00
	Subtotal	\$1,600.00	\$1,600.00
	Services and Supplies Total	\$51,221.00	\$47,721.00
	REC ADMINISTRATION Total	\$1,296,191.00	\$1,279,711.00

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

Employee Services		Approved 2009-2010	Requested 2010-2011
001-0520-452-4110	ON-CALL AND OTHER STAND-BY PAYS	\$5,000.00	\$5,000.00
001-0520-452-4110	PERMANENT SALARIES	\$1,556,400.00	\$1,482,700.00
	Subtotal	\$1,561,400.00	\$1,487,700.00
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	\$552,500.00	\$450,500.00
	Subtotal	\$552,500.00	\$450,500.00
	Employee Services Total	\$2,155,400.00	\$1,979,700.00
Internal Services		Approved 2009-2010	Requested 2010-2011

001-0520-452-4544	VEHICLE REPLACEMENT	\$244,497.00	\$219,132.00
	Subtotal	\$244,497.00	\$219,132.00
001-0520-452-4556	EQUIPMENT REPLACEMENT	\$142,188.00	\$150,952.00
	Subtotal	\$142,188.00	\$150,952.00
001-0520-452-4558	LONGEVITY RECOGNITION BENEFITS FUND	\$2,929.00	\$0.00
	Subtotal	\$2,929.00	\$0.00
001-0520-452-4569	BUILDING MAINTENANCE (Corp Yard)	\$97,844.00	\$97,932.00
	Subtotal	\$97,844.00	\$97,932.00
	Internal Services Total	\$487,458.00	\$468,016.00

Services and Supplies		Approved 2009-2010	Requested 2010-2011
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	\$650.00
	Subtotal	\$650.00	\$650.00
001-0520-452-4242	POSTAGE EXPENSE	\$525.00	\$525.00
	Subtotal	\$525.00	\$525.00
001-0520-452-4243*	CALENDARS AND LETTERHEAD AND PAPER	\$2,440.00	\$2,440.00
001-0520-452-4243*	COPIER & COMPUTER SUPPLIES	\$1,250.00	\$1,250.00
001-0520-452-4243*	OFFICE SUPPLIES, MISCELLANEOUS	\$3,500.00	\$3,500.00
	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	\$52,000.00
001-0520-452-4246*	ELECTRICAL SUPPLIES & REPAIRS	\$5,500.00	\$5,500.00
001-0520-452-4246*	HARDWARE & MISCEL MATERIALS	\$5,860.00	\$5,860.00
001-0520-452-4246*	IRRIGATION SUPPLIES & REPAIRS	\$28,400.00	\$28,400.00

001-0520-452-4246*	JANITORIAL SUPPLIES	\$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	\$0.00	\$45,000.00
001-0520-452-4246*	SAND/ SOIL/CONCRETE/BARK (Beaches & Playground)	\$55,000.00	\$55,000.00
001-0520-452-4246	SEA CLOUD PARK MAINTENANCE SUPPLIES	\$15,000.00	\$15,000.00
001-0520-452-4246*	TENNIS & BALLFIELD WINDSCREENS	\$3,000.00	\$3,000.00
001-0520-452-4246	TENNIS COURT FENCING	\$14,000.00	\$14,000.00
001-0520-452-4246*	TRASH CONTAINERS	\$3,000.00	\$3,000.00
001-0520-452-4246*	VANDALISM REPAIR	\$10,000.00	\$10,000.00
	Subtotal	\$247,200.00	\$292,200.00
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	\$29,800.00	\$29,800.00
001-0520-452-4248*	WATER & SEWER	\$390,000.00	\$429,000.00
	Subtotal	\$421,250.00	\$460,250.00
001-0520-452-4251	CANADIAN GEESE CONTROL - PARKS	\$34,080.00	\$34,080.00
001-0520-452-4251	CANADIAN GEESE CONTROL - SCHOOL SITES	\$12,000.00	\$6,000.00
001-0520-452-4251	ELECTRICAL CONTRACTOR	\$10,000.00	\$10,000.00
001-0520-452-4251*	ELECTRICAL SERVICES & LIGHTS MAINTENANCE	\$13,000.00	\$13,000.00
001-0520-452-4251*	FENCE MAINTENANCE CONTRACT	\$4,000.00	\$4,000.00
001-0520-452-4251*	IRRIGATION & PLUMBING SERVICES	\$4,000.00	\$4,000.00
001-0520-452-4251*	MEDIAN MAINTENANCE CONTRACT	\$94,000.00	\$118,000.00
001-0520-452-4251	PARKS MAINTENANCE CONTRACTUAL SERVICES	\$0.00	\$135,000.00

001-0520-452-4251*	PORT-O-LET RENTAL SERVICES	\$5,000.00	\$5,000.00
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
001-0520-452-4251*	Tree Maintenance and D.E.D. Treatment	\$0.00	\$25,000.00
	Subtotal	\$249,680.00	\$427,680.00
001-0520-452-4253*	COUNTY PESTICIDE ASSOCIATION APPLICATIONS	\$400.00	\$0.00
001-0520-452-4253*	NORTHERN CALIF. ARBORIST ASSOCIATION	\$150.00	\$0.00
001-0520-452-4253*	PARK SUPERINTENDENT PROFFESIONAL TRAINING	\$250.00	\$0.00
001-0520-452-4253	PARKS MAINTENANCE PROFESSIONAL DUES & MEMBERSHIPS	\$0.00	\$300.00
001-0520-452-4253*	QUALIFIED APPLICATORS CERTIFICATION	\$900.00	\$0.00
	Subtotal	\$1,700.00	\$300.00
001-0520-452-4254*	DIVISION RETREAT	\$400.00	\$400.00
	Subtotal	\$400.00	\$400.00
001-0520-452-4255	CERT TRAIN & RENEWAL - QAC, PCA, ISA, CPSI, BKFLOW	\$0.00	\$1,820.00
001-0520-452-4255	MAINTENANCE WORKERS TRAINING (18 X \$50)	\$1,000.00	\$1,000.00
001-0520-452-4255	PARK SUPERINTENDENT PROFESSIONAL TRAINING	\$1,500.00	\$1,500.00
	Subtotal	\$2,500.00	\$4,320.00
	Services and Supplies Total	\$952,995.00	\$1,215,415.00
	PARKS MAINTENANCE Total	\$3,595,853.00	\$3,663,131.00

PARKS & RECREATION - FACILITY OPERATIONS

Account: 003-0525-451

SPECIAL RECREATION

Capital Outlay	Approved 2009-2010	Requested 2010-2011
003-0525-451-4385 TABLES & 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 2009-2010	Requested 2010-2011
003-0525-451-4110	PERMANENT SALARIES	\$209,800.00	\$210,600.00
	Subtotal	\$209,800.00	\$210,600.00
003-0525-451-4111	PART TIME SALARIES	\$72,000.00	\$72,000.00
	Subtotal	\$72,000.00	\$72,000.00
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)	\$74,500.00	\$64,300.00
003-0525-451-4120	FRINGE BENEFITS (P/T Salaries)	\$1,380.00	\$1,380.00
	Subtotal	\$75,880.00	\$65,680.00
	Employee Services Total	\$360,680.00	\$351,280.00

Internal Services		Approved 2009-2010	Requested 2010-2011
003-0525-451-4556	EQUIPMENT REPLACEMENT CHARGES	\$7,751.00	\$13,912.00
	Subtotal	\$7,751.00	\$13,912.00
	Internal Services Total	\$7,751.00	\$13,912.00

Services and Supplies		Approved 2009-2010	Requested 2010-2011
003-0525-451-4242	POSTAGE	\$200.00	\$200.00
	Subtotal	\$200.00	\$200.00
003-0525-451-4243	SUPPLIES	\$9,000.00	\$9,000.00
	Subtotal	\$9,000.00	\$9,000.00
003-0525-451-4246	SM/FC SCHOOL JOINT-USE FACILITIES	\$58,000.00	\$58,000.00
	Subtotal	\$58,000.00	\$58,000.00
003-0525-451-4247	RENTAL	\$4,000.00	\$4,000.00
	Subtotal	\$4,000.00	\$4,000.00
003-0525-451-4265	CREDIT CARD ACCEPTANCE FEES	\$10,000.00	\$10,000.00

Subtotal	\$10,000.00	\$10,000.00
Services and Supplies Total	\$81,200.00	\$81,200.00
FACILITY OPERATIONS Total	\$453,831.00	\$450,592.00

PARKS & RECREATION - ADULT SPORTS

Account: 003-0530-451

SPECIAL RECREATION

Employee Services		Approved 2009-2010	Requested 2010-2011
003-0530-451-4110	FULL-TIME SALARIES	\$37,600.00	\$35,300.00
	Subtotal	\$37,600.00	\$35,300.00
003-0530-451-4111	EMPLOYEE SERVICES\HOURLY PART-TIME	\$18,018.00	\$18,018.00
	Subtotal	\$18,018.00	\$18,018.00
003-0530-451-4112	Overtime	\$500.00	\$700.00
	Subtotal	\$500.00	\$700.00
003-0530-451-4120	FRINGE BENEFITS (F/T Salaries)	\$13,400.00	\$10,800.00
003-0530-451-4120	FRINGE BENEFITS (P/T Salaries)	\$360.00	\$360.00
	Subtotal	\$13,760.00	\$11,160.00
	Employee Services Total	\$69,878.00	\$65,178.00

Services and Supplies		Approved 2009-2010	Requested 2010-2011
003-0530-451-4242	POSTAGE MAILINGS	\$148.00	\$148.00
	Subtotal	\$148.00	\$148.00
003-0530-451-4243	SUPPLIES	\$12,272.00	\$12,272.00
	Subtotal	\$12,272.00	\$12,272.00
003-0530-451-4251	CONTRACTUAL SERVICES	\$29,833.00	\$29,833.00
003-0530-451-4251	CONTRACTUAL SERVICES - SPORTS OFFICIALS	\$8,000.00	\$8,000.00

		Subtotal	\$37,833.00	\$37,833.00
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	\$51,517.00
		ADULT SPORTS Total	\$121,395.00	\$116,695.00

PARKS & RECREATION - YOUTH SPORTS

Account: 003-0533-451

SPECIAL RECREATION

Employee Services		Approved 2009-2010	Requested 2010-2011
003-0533-451-4110	FULL-TIME SALARIES	\$37,600.00	\$35,300.00
	Subtotal	\$37,600.00	\$35,300.00
003-0533-451-4120	FRINGE BENEFITS	\$13,400.00	\$10,800.00
	Subtotal	\$13,400.00	\$10,800.00
	Employee Services Total	\$51,000.00	\$46,100.00
Services and Supplies		Approved 2009-2010	Requested 2010-2011
003-0533-451-4242	POSTAGE	\$50.00	\$50.00
	Subtotal	\$50.00	\$50.00
003-0533-451-4243	SUPPLIES	\$500.00	\$500.00
	Subtotal	\$500.00	\$500.00
003-0533-451-4251	CONTRACTUAL SERVICES	\$54,221.00	\$54,221.00
	Subtotal	\$54,221.00	\$54,221.00
	Services and Supplies Total	\$54,771.00	\$54,771.00

YOUTH SPORTS Total **\$105,771.00** **\$100,871.00**

PARKS & RECREATION - YOUTH CAMPS

Account: 003-0534-451

SPECIAL RECREATION

Employee Services		Approved 2009-2010	Requested 2010-2011
003-0534-451-4110	PERMANENT SALARIES	\$75,200.00	\$77,900.00
	Subtotal	\$75,200.00	\$77,900.00
003-0534-451-4111	PART TIME SALARIES	\$85,460.00	\$95,000.00
	Subtotal	\$85,460.00	\$95,000.00
003-0534-451-4112	OVERTIME	\$500.00	\$1,800.00
	Subtotal	\$500.00	\$1,800.00
003-0534-451-4120	FRINGE BENEFITS (F/T Salaries)	\$26,700.00	\$23,800.00
003-0534-451-4120	FRINGE BENEFITS (P/T Salaries)	\$1,400.00	\$1,400.00
	Subtotal	\$28,100.00	\$25,200.00
	Employee Services Total	\$189,260.00	\$199,900.00
Services and Supplies		Approved 2009-2010	Requested 2010-2011
003-0534-451-4242	POSTAGE	\$280.00	\$280.00
	Subtotal	\$280.00	\$280.00
003-0534-451-4243	SUPPLIES	\$6,550.00	\$6,550.00
	Subtotal	\$6,550.00	\$6,550.00
003-0534-451-4251	CONTRACTUAL SERVICES	\$81,945.00	\$81,945.00
	Subtotal	\$81,945.00	\$81,945.00
	Services and Supplies Total	\$88,775.00	\$88,775.00
	YOUTH CAMPS Total	\$278,035.00	\$288,675.00

PARKS & RECREATION - ADULT CONTRACTS

Account: 003-0535-451

SPECIAL RECREATION

Employee Services		Approved 2009-2010	Requested 2010-2011
003-0535-451-4110	FULL-TIME SALARIES	\$37,600.00	\$39,000.00
	Subtotal	\$37,600.00	\$39,000.00
003-0535-451-4111	EMPLOYEE SERVICES / PART-TIME	\$3,000.00	\$3,000.00
	Subtotal	\$3,000.00	\$3,000.00
003-0535-451-4112	OVERTIME	\$500.00	\$500.00
	Subtotal	\$500.00	\$500.00
003-0535-451-4120	FRINGE BENEFITS (F/T SALARIES)	\$13,400.00	\$11,900.00
003-0535-451-4120	FRINGE BENEFITS (P/T Salaries)	\$150.00	\$150.00
	Subtotal	\$13,550.00	\$12,050.00
	Employee Services Total	\$54,650.00	\$54,550.00
Services and Supplies		Approved 2009-2010	Requested 2010-2011
003-0535-451-4242	POSTAGE	\$550.00	\$550.00
	Subtotal	\$550.00	\$550.00
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	\$103,150.00

ADULT CONTRACTS Total \$157,800.00 \$157,700.00

PARKS & RECREATION - SPECIAL EVENTS

Account: 003-0537-451

SPECIAL RECREATION

Employee Services		Approved 2009-2010	Requested 2010-2011
003-0537-451-4111	PART TIME SALARIES	\$3,649.00	\$3,649.00
	Subtotal	\$3,649.00	\$3,649.00
003-0537-451-4112	OVERTIME	\$500.00	\$500.00
	Subtotal	\$500.00	\$500.00
003-0537-451-4120	FRINGE BENEFITS (P/T Salaries)	\$73.00	\$73.00
	Subtotal	\$73.00	\$73.00
	Employee Services Total	\$4,222.00	\$4,222.00
Services and Supplies		Approved 2009-2010	Requested 2010-2011
003-0537-451-4242	POSTAGE	\$570.00	\$570.00
	Subtotal	\$570.00	\$570.00
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	\$4,900.00
	Subtotal	\$4,900.00	\$4,900.00
003-0537-451-4251	CONTRACTUAL SERVICES	\$36,000.00	\$36,000.00
	Subtotal	\$36,000.00	\$36,000.00
	Services and Supplies Total	\$52,190.00	\$52,190.00
	SPECIAL EVENTS Total	\$56,412.00	\$56,412.00

PARKS & RECREATION - YOUTH CONTRACT CLASSES Account: 003-0538-451 SPECIAL RECREATION

Employee Services		Approved 2009-2010	Requested 2010-2011
003-0538-451-4110	FULL-TIME SALARIES	\$37,600.00	\$39,000.00
	Subtotal	\$37,600.00	\$39,000.00
003-0538-451-4120	FRINGE BENEFITS (F/T SALARIES)	\$13,400.00	\$11,900.00
	Subtotal	\$13,400.00	\$11,900.00
	Employee Services Total	\$51,000.00	\$50,900.00
Services and Supplies		Approved 2009-2010	Requested 2010-2011
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	\$192,650.00
	Subtotal	\$192,650.00	\$192,650.00
	Services and Supplies Total	\$193,900.00	\$193,900.00
	YOUTH CONTRACT CLASSES Total	\$244,900.00	\$244,800.00

PARKS & RECREATION - ADVERTISING Account: 003-0539-451 SPECIAL RECREATION

Services and Supplies		Approved 2009-2010	Requested 2010-2011
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	\$10,300.00

		Subtotal	\$10,300.00	\$10,300.00
003-0539-451-4247	RENTS		\$5,500.00	\$5,500.00
		Subtotal	\$5,500.00	\$5,500.00
003-0539-451-4251	CONTRACTUAL SERVICES		\$41,500.00	\$41,500.00
		Subtotal	\$41,500.00	\$41,500.00
		Services and Supplies Total	\$66,300.00	\$66,300.00
		ADVERTISING Total	\$66,300.00	\$66,300.00

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

Employee Services		Approved 2009-2010	Requested 2010-2011
003-0540-451-4110	PERMANENT SALARIES	\$75,200.00	\$77,900.00
		Subtotal	\$75,200.00 \$77,900.00
003-0540-451-4111	PART TIME SALARIES	\$15,000.00	\$15,000.00
		Subtotal	\$15,000.00 \$15,000.00
003-0540-451-4112	OVERTIME	\$500.00	\$700.00
		Subtotal	\$500.00 \$700.00
003-0540-451-4120	FRINGE BENEFITS (F/T Salaries)	\$26,700.00	\$23,800.00
003-0540-451-4120	FRINGE BENEFITS (P/T Salaries)	\$300.00	\$300.00
		Subtotal	\$27,000.00 \$24,100.00
		Employee Services Total	\$117,700.00 \$117,700.00

Services and Supplies		Approved 2009-2010	Requested 2010-2011
003-0540-451-4242	POSTAGE	\$550.00	\$550.00
		Subtotal	\$550.00 \$550.00

003-0540-451-4243	SENIOR PROGRAMS TRIPS & TOURS		\$4,300.00	\$4,300.00
003-0540-451-4243	SUPPLIES		\$5,050.00	\$5,050.00
		Subtotal	\$9,350.00	\$9,350.00
003-0540-451-4249	PUBLICITY		\$200.00	\$200.00
		Subtotal	\$200.00	\$200.00
003-0540-451-4251	SENIOR EXPRESS PROGRAM / BUS RENTAL PROGRAM		\$50,030.00	\$50,030.00
		Subtotal	\$50,030.00	\$50,030.00
		Services and Supplies Total	\$60,130.00	\$60,130.00
		SENIORS / VOLUNTEERS Total	\$177,830.00	\$177,830.00

PARKS & RECREATION - TEEN PROGRAMS

Account: 003-0541-451

 SPECIAL RECREATION

Employee Services		Approved 2009-2010	Requested 2010-2011
003-0541-451-4110	RECREATION COORDINATOR	\$75,200.00	\$77,900.00
		Subtotal	\$75,200.00
003-0541-451-4111	PART TIME SALARIES	\$100,804.00	\$95,000.00
		Subtotal	\$100,804.00
003-0541-451-4112	OVERTIME	\$500.00	\$1,000.00
		Subtotal	\$500.00
003-0541-451-4120	FRINGE BENEFITS (F/T SALARIES)	\$26,700.00	\$23,800.00
003-0541-451-4120	FRINGE BENEFITS (P/T SALARIES)	\$2,020.00	\$2,020.00
		Subtotal	\$28,720.00
		Employee Services Total	\$205,224.00
			\$199,720.00
Services and Supplies		Approved 2009-2010	Requested 2010-2011

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	\$100.00
		Subtotal	\$100.00	\$100.00
003-0541-451-4249	PUBLICITY		\$500.00	\$500.00
		Subtotal	\$500.00	\$500.00
003-0541-451-4251	BUS TRANSPORTATION FOR MIDDLE SCHOOL AND SNOW DAYZ		\$2,000.00	\$2,000.00
003-0541-451-4251	CONTRACTUAL SERVICES		\$32,206.00	\$32,206.00
003-0541-451-4251	TEEN PROGRAMS		\$2,000.00	\$2,000.00
		Subtotal	\$36,206.00	\$36,206.00
		Services and Supplies Total	\$44,126.00	\$44,126.00
		TEEN PROGRAMS Total	\$249,350.00	\$243,846.00