

Parks and Recreation Department



MISSION STATEMENT

The Department of Parks and Recreation operates under the following vision: We create community and quality of life through people, parks, and programs. Our mission in accomplishing this vision is as follows:

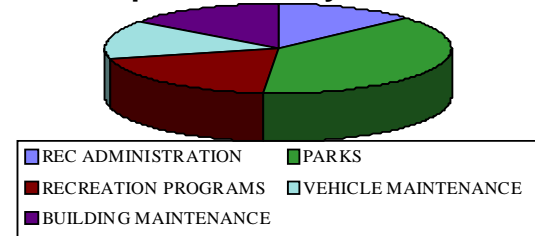
- Strengthen community image and sense of place.
- Support economic development.
- Contribute to safety and security in the community.
- Promote health and wellness.
- Foster human development.
- Increase cultural diversity.
- Protect environmental resources.
- Facilitate community problem solving.
- Provide parks and recreation experiences.

The staff of the Parks and Recreation Department utilizes these core values in developing programs, and maintaining our parks, building, and vehicle systems: we strive to promote accessibility, service to the community, diversity of experience, environmental stewardship, personal and professional development, healthy and safe lifestyles, as well as fun and celebration.

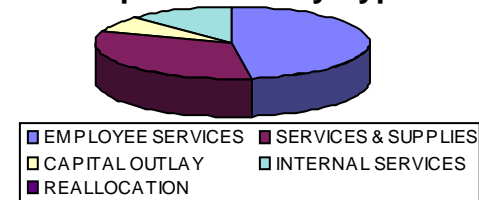
PROPOSED BUDGET EXPENDITURE DISTRIBUTION

Total Department Budget: \$9,297,501 (\$6,620,928 General Fund; \$2,676,573 Internal Services Fund [Vehicle Maintenance and Building Maintenance])

Expenditures by Division



Expenditures by Type



DEPARTMENT PERSONNEL SUMMARY

Position	06-07	07-08	08-09	09-10	10-11	11-12	12-13
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 VII	14.0	14.0	14.0	14.0	14.0	14.0	14.0
ADMINISTRATIVE SECRETARY	4.0	4.0	4.0	4.0	4.0	4.0	4.0
BUILDING MAINTENANCE WORKER I/II	3.0	3.0	3.0	3.0	3.0	3.0	3.0
FACILITY SERVICES COORDINATOR	0.0	0.0	0.0	0.0	0.0	0.0	0.0
BUILDING SERVICES COORDINATOR	2.0	2.0	2.0	2.0	2.0	2.0	2.0
Total Full-time Employees	41.0	41.0	41.0	41.0	41.0	41.0	41.0
Part-Time Employees							
RECREATION LEADER III (6)	3.0	3.0	3.0	3.0	3.0	3.0	3.0
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	23.0	23.0	23.0	23.0	23.0
TOTAL EMPLOYEES	64.0	64.0	64.0	64.0	64.0	64.0	64.0

CURRENT ACCOMPLISHMENTS

Recreation Division accomplishments this fiscal year include:

CLASSES and ACTIVITY GUIDE

- New classes offered to the community:
 - Zumba Fitness
 - Beginning Rock Drums
 - Indoor Rock Climbing
 - Digital Photo Books

- Cheerleading/Jazzdance
- Making a Career Change
- AwesomEngineering
- Online registration has increased to approximately 40% of all registrations.
- Transitioned to a glossy cover for the Summer 2008 Leisure Update

TEEN PROGRAM

- One hundred-eighty five students participated in the 2007 Summer Middle School Madness day camp program.
- One hundred-seventy five local bands performed at The VIBE (Teen Center).
- Fifteen Foster City YAC (Youth Advisory Committee) members raised \$1,000 for the American Cancer Society's signature fundraiser, Relay for Life.
- Eighteen hundred teens participated in VIBE programs.
- YAC (Youth Advisory Committee) raised \$1,190 for the Foster City Youth and Teen Foundation through their annual Spaghetti Feed.
- Eight middle school dances were held at Brewer Island Elementary School, each with 350 teens in attendance.
- Twenty-three members and two members-at-large served on YAC, providing 3,275 volunteer hours hosting 12 events.

SENIOR PROGRAM

- The Foster City Senior Express Bus provided approximately 1,150 rides to Foster City seniors.
- There were 24 Senior Trips with 450 participants and 20 Senior Express bus rentals with 420 participants.
- Continued to distribute the Senior Expressions Newsletter to senior care facilities.
- Expanded the “Resource Binder” of referral information for seniors.
- Held low-cost or free special events for seniors that included a Winter Tea Party and an Ice Cream Social.

SPECIAL EVENTS

- Provided FREE community events such as:
 - Summer Concert Series – 6 Concerts
 - Family Fun Series
 - Family Concert (4th of July)
 - Boothbay Park Overnighter (participant \$6 fee)
 - Community Bike Ride
 - Paddle and Play
 - Halloween Festival (\$2 Magic Show fee)
 - Tree Lighting Ceremony
 - Chinese New Year in conjunction with the Foster City Arts and Culture Committee
 - Boat Bazaar
 - Pacific Islands Festival in conjunction with the Foster City Arts and Culture Committee
 - Flight of the Bulls
 - Fourth of July Celebration

- Dog Show (\$5 dog fee)
- Family Parade
- Family Games
- Four Concerts
- Fireworks Show

- Summer Concerts at the Foster City Leo Ryan Park Amphitheater reached record attendance of approximately 1,500-2,000 at each concert, bringing diverse community members together and supporting local service clubs.

CONCESSIONS

- Successfully managed nine concession contracts with \$145,297 total annual rent paid to the City.
- Generated approximately \$150,000 through facility and park rentals.

SPORTS

- Bocce Ball Leagues have generated over \$2,000 in revenue
- Twenty-eight basketball teams registered to participate in the 2007/2008 basketball leagues, reaching the maximum number of teams that can be accommodated.
- Open Gym Volleyball generated over \$3,000 in revenue the first six months
- The number of “visits” to the Adult Sports webpage noticeably increased, impacting the number of registrations received in 2007/2008. Sport League registration information was distributed via the internet and e-mail (no mailings) while registrations increased by 15%.

- Table Tennis generated more than \$4,000
- As part of the lease agreement with Mariners Point Golf Course, a City Golf Tournament was run and generated over \$1,000 in revenue.
- Brewer Island Gym Rentals revenue totaled more than \$4,000
- Softball Registration increased 11% in 2007/2008

SPONSORSHIPS & DONATIONS

- Staff actively developed and maintained relationships with community organizations which raised approximately \$10,000 in financial and in-kind sponsorships to support community events.

YOUTH PROGRAM

- Approximately 800 children attended Summer Camps Outback, WayOutback, and Koala.
- Continued day-at-a-time registration option for the Summer Camps Outback and WayOutback on non-field trip days with success.
 - Day-at-a-time registration has generated approximately \$800 per session for a total \$8,800.
 - Designed a registration program that allowed parents to sign up on a daily basis or per week.
 - Provided camp for an additional 15 children per week with no additional staff costs.
- Winter Camp continues to be a success providing camp for over 50 children.
- Redesigned marketing plan for Enrichment and Summer Camp Programs.

- Continued the After School Enrichment program with the online registration.
 - While maintaining equivalent registration numbers, increased online registration users for Enrichment Registration.
 - Provided families the opportunity to register their child for a class 24 hours a day.
 - Approximately 600 children participated in the Enrichment Program (September through May).

PROFESSIONAL & COMMUNITY INVOLVEMENT

- Increased Foster City's presence in Youth and Teens in Recreation Service (YTRS) by members attending the California Parks and Recreation Society District IV Youth Advisory Committee (YAC) social.
- Contributed to Parks and Recreation profession and increased Foster City Parks and Recreation's presence in California Parks and Recreation Society's District IV Board through staff serving on Awards and Citations Committee, Health and Wellness Committee, and Mentorship Committee.
- Staff served as SANCRA Peninsula president in 2007.
- Staff served as President of Peninsula ASA and ASA County Commissioner.
- Staff participates in the Peninsula Contract Instructors Committee (PCIC) with other staff from most Peninsula cities.
- Maintained partnership with Hillbarn Theatre in providing the arts to the Foster City community.

- Partnered with the Peninsula Jewish Community Center (PJCC) and the Special Olympics to host the 2008 Special Olympics West Bay Basketball Competition.
- Contracted Computer Classes with the Peninsula Jewish Community Center (PJCC).
- Met with staff from the PJCC to further develop and strengthen the relationship and plan for cooperative programming such as program marketing and philanthropic community drives.
- Supported local community organizations by providing facilities, waterways and parks for events, activities and practices.
 - Breathe California: Bike for Breath
 - Foster City Chamber of Commerce: Art & Wine Festival
 - Bay Area Dragon Boat Club: Practice Space
 - Outrigger Canoe Club: Practice Space
 - Foster City Lions Club: Fourth of July Celebration
 - Foster City Rotary Club: Ribfest
 - El Toro Association: Flight of the Bulls
 - California Rowing Association: Head of the Lagoon Regatta
 - Special Olympics

Parks Division accomplishments for this fiscal year include:

- Helped in the development of the scope of work for the levee-pedway maintenance project.
- Began developing GIS software to identify tree locations in the Foster City urban forest and

started development of a tree maintenance computer tracking form.

- Developed a water conservation policy that includes best management practices for water use.
- Started the development process for the installation of synthetic soccer fields at Sea Cloud and Catamaran Parks.
- Completed landscaping plans for the Teen Center.
- Finished landscaping the new Boat House at Leo Ryan Park.
- Implemented a new field user policy and ordinance change for the city athletic fields.
- Implemented an updated leash ordinance for dog owners at all parks and added Farragut as an off-leash area.
- Installed a new children's playground at Gull Park.
- Renovated forty year old plumbing at Gull and Marlin Parks.
- Repaired damaged asphalt pathways at Boothbay, Gull, Kildeer, Marlin, Sea Cloud, Sunfish, and Turnstone Parks.
- Repaired damaged concrete pathways at Farragut Park and Botany Ct. Walkway.
- Henry's Goose Control added service to 3 school sites. Audubon, Bowditch, and Foster City School.
- "Book Worm" Sculpture installed in the lawn at the Foster City Library.
- Recycled benches installed at the Wind Surf area along 3rd Avenue.
- Successfully coordinated the pilot Project Bay Cat (P.B.C.) program in Foster City with the Homeless Cat Network (H.C.N.) program.

- Assisted in the development of the City's Memorial Bench Policy.
- Recycled bulletin boards installed at Farragut, Turnstone and Edgewater Parks.
- Implemented a trial period for a Picnic Reservable Area at Edgewater Park.
- Edgewater Park/Public Works - Assisted with the installation of a power source at the park for the "Flex-Net Gateway Base Station" antenna required for remote radio frequency reading of satellite water meters.
- New tennis court perimeter fencing and windscreens at Boothbay Park Tennis Courts.
- Lighted Tennis Courts/Edgewater Park - Assisted Public Works with the successful completion of the Edgewater Park Tennis Court and Lighting Project. This included the installation of an additional court and new lighting standards for all courts. (These courts are now considered the "premier" lit courts on the Peninsula)

See Internal Services Funds for Building Maintenance and Vehicle Maintenance Divisions information.

PROPOSED SERVICE LEVELS

The Parks and Recreation Department will continue to provide the community with excellent customer service, programs and events and continue high maintenance standards of its parks, facilities and equipment.

The Recreation Division will focus on programs and special events that include:

- Contract classes and sports related programs for all ages.
- Enrichment classes at the local elementary schools
- Teen programs such as the after-school drop-in program, skateboard park, middle school dances, and weekly band nights.
- Senior programs such as Educational Seminars, Trips and Tours, Social Events, and Senior Express bus service.
- Programs developed in collaboration with the Peninsula Jewish Community Center, Hillbarn Theatre, and other community partners.
- Special events such as the Annual Arts and Wine Festival, Paddle & Play, Boat Bazaar, Flight of the Bulls, Adult Dances, Family Fun Series, Fourth of July Celebration, Halloween Festival, Community Bike Ride, and Holiday Tree Lighting.
- Continue to support City-wide facility requirements for special programs and provide support for the Building Maintenance Division.
- Class Registration processed on a daily basis.
- Accounts Payables processed on a daily basis.
- Facility and Park permits processed on a daily basis.
- Construction of the new 9,600 square foot Teen Center (CIP 794) which will also include a courtyard, basketball court, tennis backboard, and skate park. Staff will contribute resources toward the landscaping and design of the skate park.
- Research and development of community-wide health and wellness initiative.

The Parks Division maintains approximately 142 acres of parks, ten acres of medians, and eight miles of levee/pedway using approved and established maintenance standards. Approximately eleven restrooms are cleaned daily. The estimated use of all Foster City park and pedway facilities is approximately 1.5 million people annually. Based on the resources available, the Foster City Parks system will be maintained at the current standard levels. The Parks Division will continue to manage and oversee its Capital Improvement Project Programs which include:

- Levee Pedway
- Teen Center Landscape and Hardscape
- Park Infrastructure Improvements – Park Pathway Repair

CHANGES IN RESOURCES REQUIRED

Personnel

None requested.

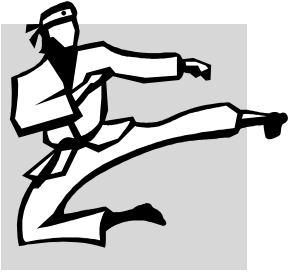
Services and Supplies

None requested.

Capital Outlay

- Portable Pressure Washer – A pressure washer is needed in areas of high public use hardscaped areas for ongoing maintenance activities (\$12,000).

(Changes in resources required for Vehicle Maintenance and Building Maintenance Internal Service Funds are found in those sections.)

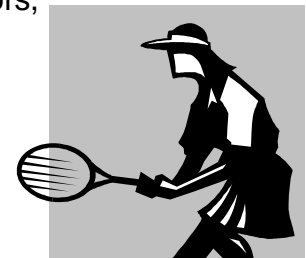


Parks and Recreation Department Special Recreation Fund

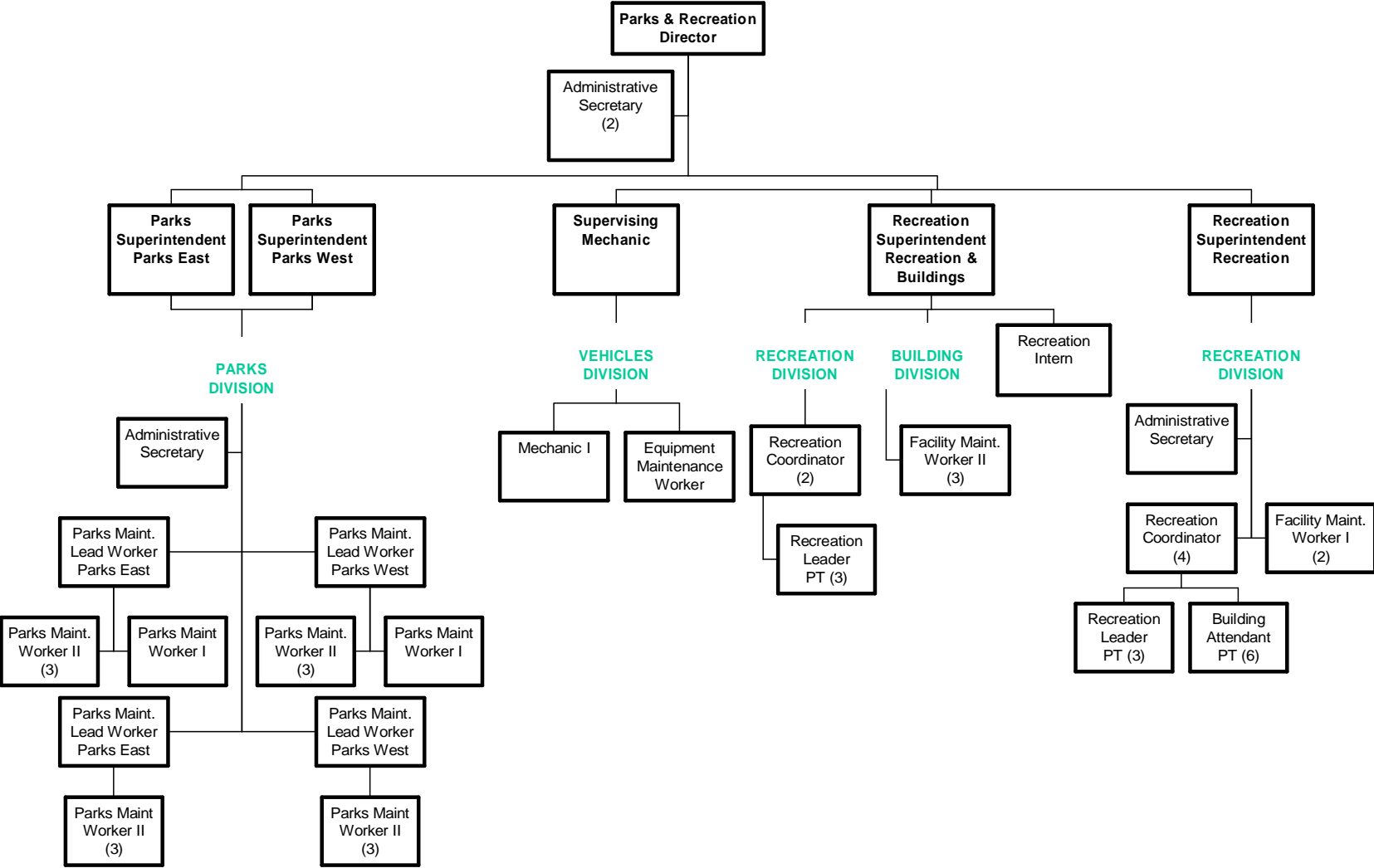
The Foster City Parks and Recreation Department firmly believes that the benefits to Parks and Recreation are endless and staff works daily to prove it. We know that participation in recreation activities can build self-esteem, reduce stress, and improve overall wellness for people of all ages. It has 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.

In fiscal year 2008/2009, the Special Recreation Fund reflects programming that maximizes the services provided while reducing expenditures. The Parks and Recreation Department will continue to provide contract classes for people of all ages, enrichment classes at the local elementary schools, Teen programs such as the after-school drop-in program, skate park, middle school dances, and weekly band nights, and Senior programs such as the Senior Ball, *Out and About Trips*, and Senior Bus Service. A special emphasis will continue to be placed on "Getting Active" to help promote fitness and discourage obesity. Special events such as the Annual Arts and Wine Festival, Fourth of July Celebration, Halloween Festival, Community Bike Ride, and Holiday Tree Lighting will also continue to be provided to the community. Finally, the Parks and Recreation Department will continue to work with staff from the Peninsula Jewish Community Center (PJCC) to provide collaborative programs including Special Olympics Regional Basketball Tournament and philanthropic community drives.

The Department continues to look for ways to reduce expenditures and increase revenues by reviewing fees and charges on an ongoing basis, by evaluating programs that are currently subsidized such as Teens, Seniors, Special Events and Facilities, and by modifying services to best capitalize on possible gains.



Parks & Recreation Department



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

	2007-2008		2008-2009
	APPROVED	REVISED	REQUESTED
PARKS MAINTENANCE	\$ 3,363,076	\$ 3,363,076	\$ 3,563,766
REC ADMINISTRATION	1,196,260	1,196,260	1,223,175
Subtotal - City General Fund Divisions	4,559,336	4,559,336	4,786,941
ADULT CONTRACTS	194,350	194,350	199,350
ADULT SPORTS	116,351	116,351	121,195
ADVERTISING	56,300	56,300	56,300
FACILITY OPERATIONS	440,954	440,954	452,484
SENIORS / VOLUNTEERS	144,330	144,330	155,350
SPECIAL EVENTS	39,062	39,062	39,062
TEEN PROGRAMS	217,230	217,230	228,750
YOUTH CAMPS	249,675	249,675	262,675
YOUTH CONTRACT CLASSES	208,050	208,050	213,150
YOUTH SPORTS	102,971	102,971	105,671
Subtotal - Special Recreation Fund	1,769,273	1,769,273	1,833,987
TOTAL FOR PARKS & RECREATION	\$ 6,328,609	\$ 6,328,609	\$ 6,620,928

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

	2007-2008		2008-2009
	APPROVED	REVISED	REQUESTED
EMPLOYEES SERVICES	\$ 3,627,450	\$ 3,627,450	\$ 3,904,134
SERVICES AND SUPPLIES	1,672,985	1,672,985	1,708,985
CAPITAL OUTLAY	4,200	4,200	16,200
Subtotal (Total Department-Controlled Expenses)	5,304,635	5,304,635	5,629,319
INTERNAL SERVICES	1,023,974	1,023,974	991,609
Subtotal (Total Department Expenses before Reallocations)	6,328,609	6,328,609	6,620,928
REALLOCATIONS	-	-	-
TOTAL FOR PARKS & RECREATION	\$ 6,328,609	\$ 6,328,609	\$ 6,620,928

DETAIL LINE ITEM REPORT

PARKS & RECREATION - REC ADMINISTRATION

Account: 001-0510-451

GENERAL FUND

<i>Employee Services</i>		Approved 2007-2008	Requested 2008-2009
001-0510-451-4110	PERMANENT SALARIES	\$453,300.00	\$460,200.00
	Subtotal	\$453,300.00	\$460,200.00
001-0510-451-4112	OVERTIME	\$5,000.00	\$5,000.00
	Subtotal	\$5,000.00	\$5,000.00
001-0510-451-4120	FRINGE BENEFITS	\$136,000.00	\$163,400.00
	Subtotal	\$136,000.00	\$163,400.00
	Employee Services Total	\$594,300.00	\$628,600.00
<i>Internal Services</i>		Approved 2007-2008	Requested 2008-2009
001-0510-451-4544	VEHICLE REPLACEMENT - 4 Vehicles	\$29,729.00	\$31,269.00
	Subtotal	\$29,729.00	\$31,269.00
001-0510-451-4556	EQUIPMENT REPLACEMENT	\$13,289.00	\$13,289.00
	Subtotal	\$13,289.00	\$13,289.00
001-0510-451-4557	INFORMATION TECHNOLOGY SERVICES	\$95,466.00	\$89,400.00
	Subtotal	\$95,466.00	\$89,400.00
001-0510-451-4558	LONGEVITY RECOGNITION BENEFITS FUND	\$10,200.00	\$389.00
	Subtotal	\$10,200.00	\$389.00
001-0510-452-4569	BUILDING MAINTENANCE -- RC, Sr, TC, CC	\$402,055.00	\$409,007.00
	Subtotal	\$402,055.00	\$409,007.00
	Internal Services Total	\$550,739.00	\$543,354.00
<i>Services and Supplies</i>		Approved 2007-2008	Requested 2008-2009

001-0510-451-4241	LETTERS AND STAFF REPORTS		\$3,000.00	\$3,000.00
		Subtotal	\$3,000.00	\$3,000.00
001-0510-451-4242	POSTAGE, LETTERS, FACILITY AND PLAYFIELD PERMITS		\$6,000.00	\$6,000.00
		Subtotal	\$6,000.00	\$6,000.00
001-0510-451-4243	COPY MACHINE SUPPLIES		\$10,000.00	\$10,000.00
		Subtotal	\$10,000.00	\$10,000.00
001-0510-451-4246	SUPPLIES & EQUIPMENT		\$4,500.00	\$4,500.00
001-0510-451-4246	YOUTH SUMMIT		\$3,516.00	\$3,516.00
		Subtotal	\$8,016.00	\$8,016.00
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	GOLF COURSE SUPERINTENDENT ASSOC. - (1)		\$150.00	\$150.00
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 RECREATION & PARKS SOCIETY - AGENCY		\$725.00	\$725.00
001-0510-451-4253	NRPA NET		\$50.00	\$50.00
001-0510-451-4253	SAN MATEO TIMES SUBSCRIPTION/CHRONICLE		\$150.00	\$150.00
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	\$3,355.00	\$3,355.00
001-0510-451-4254	C. P. R. S. REGIONAL WORKSHOP / INSTITUTE		\$800.00	\$800.00
001-0510-451-4254	CA PARKS & RECR TRAINING-SUPERINTEN. (2)		\$2,500.00	\$2,500.00
001-0510-451-4254	CPRS REGIONAL - REC COORDINATORS (6)		\$6,000.00	\$6,000.00
001-0510-451-4254	DEPARTMENT RETREAT - JANUARY 2006		\$1,200.00	\$1,200.00
001-0510-451-4254	DEPT. DISTR. TRAINING, REGIONAL - STAFF		\$1,200.00	\$1,200.00

001-0510-451-4254	NATL LEGISLATIVE MIDYR REGIONAL STATE TRNG-DIR.	\$2,600.00	\$2,600.00
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	RecWare Training	\$1,200.00	\$1,200.00
001-0510-451-4254	SAN MATEO COUNTY REGIONAL DISTRICT MO MTGS	\$400.00	\$400.00
001-0510-451-4254	SECRETARY'S TRAINING	\$400.00	\$400.00
	Subtotal	\$17,450.00	\$17,450.00
	Services and Supplies Total	\$51,221.00	\$51,221.00
	REC ADMINISTRATION Total	\$1,196,260.00	\$1,223,175.00

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

Capital Outlay		Approved 2007-2008	Requested 2008-2009
001-0520-452-4385	Portable Pressure Washer	\$0.00	\$12,000.00
	Subtotal	\$0.00	\$12,000.00
	Capital Outlay Total	\$0.00	\$12,000.00

Employee Services		Approved 2007-2008	Requested 2008-2009
001-0520-452-4110	ON-CALL AND OTHER STAND-BY PAYS	\$5,000.00	\$5,000.00
001-0520-452-4110	PERMANENT SALARIES	\$1,524,500.00	\$1,573,300.00
	Subtotal	\$1,529,500.00	\$1,578,300.00
001-0520-452-4112	4TH OF JULY OVERTIME -- PARKS CREWS	\$3,200.00	\$3,200.00
001-0520-452-4112	OVERTIME	\$25,300.00	\$38,300.00
	Subtotal	\$28,500.00	\$41,500.00
001-0520-452-4120	FRINGE BENEFITS	\$457,400.00	\$558,500.00

Subtotal	\$457,400.00	\$558,500.00
Employee Services Total	\$2,015,400.00	\$2,178,300.00

Internal Services

	Approved 2007-2008	Requested 2008-2009
001-0520-452-4544 VEHICLE REPLACEMENT	\$179,754.00	\$195,883.00
Subtotal	\$179,754.00	\$195,883.00
001-0520-452-4556 EQUIPMENT REPLACEMENT	\$138,484.00	\$146,328.00
Subtotal	\$138,484.00	\$146,328.00
001-0520-452-4558 LONGEVITY RECOGNITION BENEFITS FUND	\$34,300.00	\$1,048.00
Subtotal	\$34,300.00	\$1,048.00
001-0520-452-4569 BUILDING MAINTENANCE (Corp Yard)	\$93,723.00	\$94,792.00
Subtotal	\$93,723.00	\$94,792.00
Internal Services Total	\$446,261.00	\$438,051.00

Services and Supplies

	Approved 2007-2008	Requested 2008-2009
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	\$1,500.00	\$1,500.00
Subtotal	\$5,190.00	\$5,190.00
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	ROOFING - SCP GARAGE	\$15,000.00	\$15,000.00
001-0520-452-4246*	SAFETY EQUIPMENT - (Gloves, Coverings, etc.)	\$10,200.00	\$10,200.00
001-0520-452-4246*	SAND/ SOIL/CONCRETE/BARK (Beaches & Playground)	\$55,000.00	\$55,000.00
001-0520-452-4246*	TENNIS & BALLFIELD WINDSCREENS	\$3,000.00	\$3,000.00
001-0520-452-4246	TENNIS COURT FENCING - BOOTHBAY / EDGEWATER PARKS	\$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	\$247,200.00
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	\$340,000.00	\$374,000.00
	Subtotal	\$371,250.00	\$405,250.00
001-0520-452-4251	CANADIAN GEESE CONTROL	\$34,080.00	\$34,080.00
001-0520-452-4251	CANADIAN GEESE CONTROL - SCHOOL SITES	\$12,000.00	\$12,000.00
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	\$94,000.00
001-0520-452-4251*	PORT-O-LET RENTAL SERVICES	\$5,000.00	\$5,000.00
001-0520-452-4251*	TREE MAINTENANCE	\$38,600.00	\$38,600.00
001-0520-452-4251	TREE MAINTENANCE	\$35,000.00	\$35,000.00
	Subtotal	\$249,680.00	\$249,680.00
001-0520-452-4253*	COUNTY PESTICIDE ASSOCIATION APPLICATIONS	\$400.00	\$400.00
001-0520-452-4253*	LANDSCAPE SUPERVISOR FORUM	\$250.00	\$250.00
001-0520-452-4253*	NORTHERN CALIF. ARBORIST ASSOCIATION	\$150.00	\$150.00
001-0520-452-4253*	PESTICIDE APPLICATORS CERTIF. (4 X \$105)	\$420.00	\$420.00
001-0520-452-4253*	QUALIFIED APPLICATORS CERTIF. (18 X \$50)	\$900.00	\$900.00
	Subtotal	\$2,120.00	\$2,120.00
001-0520-452-4254*	DIVISION RETREAT	\$400.00	\$400.00
001-0520-452-4254*	MAINTENANCE WORKERS TRAINING (18 X \$50)	\$1,000.00	\$1,000.00
001-0520-452-4254*	PARK SUPERVISOR PROFESSIONAL TRAINING	\$1,500.00	\$1,500.00
	Subtotal	\$2,900.00	\$2,900.00
	Services and Supplies Total	\$901,415.00	\$935,415.00
	PARKS MAINTENANCE Total	\$3,363,076.00	\$3,563,766.00

PARKS & RECREATION - FACILITY OPERATIONS

Account: 003-0525-451

SPECIAL RECREATION

Capital Outlay		Approved 2007-2008	Requested 2008-2009
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 2007-2008	Requested 2008-2009

003-0525-451-4110	PERMANENT SALARIES	\$202,700.00	\$209,200.00
	Subtotal	\$202,700.00	\$209,200.00
003-0525-451-4111	PART TIME SALARIES	\$69,000.00	\$69,000.00
	Subtotal	\$69,000.00	\$69,000.00
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)	\$60,800.00	\$74,300.00
003-0525-451-4120	FRINGE BENEFITS (P/T Salaries)	\$1,380.00	\$1,380.00
	Subtotal	\$62,180.00	\$75,680.00
	Employee Services Total	\$336,880.00	\$356,880.00

Internal Services

		Approved 2007-2008	Requested 2008-2009
003-0525-451-4556	EQUIPMENT REPLACEMENT CHARGES	\$14,074.00	\$10,204.00
	Subtotal	\$14,074.00	\$10,204.00
003-0525-451-4558	LONGEVITY RECOGNITION BENEFITS FUND	\$4,600.00	\$0.00
	Subtotal	\$4,600.00	\$0.00
	Internal Services Total	\$18,674.00	\$10,204.00

Services and Supplies

		Approved 2007-2008	Requested 2008-2009
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	\$48,000.00	\$48,000.00
003-0525-451-4246	SMFCSD JOINT USE AGREEMENT	\$10,000.00	\$10,000.00
	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	\$440,954.00	\$452,484.00

PARKS & RECREATION - ADULT SPORTS Account: 003-0530-451 SPECIAL RECREATION

Employee Services		Approved 2007-2008	Requested 2008-2009
003-0530-451-4110	FULL-TIME SALARIES	\$36,400.00	\$37,500.00
	Subtotal	\$36,400.00	\$37,500.00
003-0530-451-4111	EMPLOYEE SERVICES\HOURLY PART-TIME	\$15,818.00	\$18,018.00
	Subtotal	\$15,818.00	\$18,018.00
003-0530-451-4112	Overtime	\$500.00	\$500.00
	Subtotal	\$500.00	\$500.00
003-0530-451-4120	FRINGE BENEFITS (F/T Salaries)	\$10,900.00	\$13,300.00
003-0530-451-4120	FRINGE BENEFITS (P/T Salaries)	\$316.00	\$360.00
	Subtotal	\$11,216.00	\$13,660.00
	Employee Services Total	\$63,934.00	\$69,678.00

Internal Services		Approved 2007-2008	Requested 2008-2009
003-0530-451-4558	LONGEVITY RECOGNITION BENEFITS FUND	\$900.00	\$0.00
	Subtotal	\$900.00	\$0.00
	Internal Services Total	\$900.00	\$0.00

Services and Supplies		Approved 2007-2008	Requested 2008-2009
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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	\$116,351.00	\$121,195.00

PARKS & RECREATION - YOUTH SPORTS

Account: 003-0533-451

SPECIAL RECREATION

Employee Services		Approved 2007-2008	Requested 2008-2009
003-0533-451-4110	FULL-TIME SALARIES	\$36,400.00	\$37,500.00
	Subtotal	\$36,400.00	\$37,500.00
003-0533-451-4120	FRINGE BENEFITS	\$10,900.00	\$13,400.00
	Subtotal	\$10,900.00	\$13,400.00
	Employee Services Total	\$47,300.00	\$50,900.00
Internal Services		Approved 2007-2008	Requested 2008-2009
003-0533-451-4558	LONGEVITY RECOGNITION BENEFITS FUND	\$900.00	\$0.00
	Subtotal	\$900.00	\$0.00
	Internal Services Total	\$900.00	\$0.00

Services and Supplies		Approved 2007-2008	Requested 2008-2009
003-0533-451-4242	Postage	\$50.00	\$50.00
	Subtotal	\$50.00	\$50.00
003-0533-451-4243	SUPPLIES	\$2,000.00	\$2,000.00
	Subtotal	\$2,000.00	\$2,000.00
003-0533-451-4251	CONTRACTUAL SERVICES	\$52,721.00	\$52,721.00
	Subtotal	\$52,721.00	\$52,721.00
	Services and Supplies Total	\$54,771.00	\$54,771.00
	YOUTH SPORTS Total	\$102,971.00	\$105,671.00

PARKS & RECREATION - YOUTH CAMPS

Account: 003-0534-451

SPECIAL RECREATION

Employee Services		Approved 2007-2008	Requested 2008-2009
003-0534-451-4110	PERMANENT SALARIES	\$69,300.00	\$75,000.00
	Subtotal	\$69,300.00	\$75,000.00
003-0534-451-4111	PART TIME SALARIES	\$67,300.00	\$70,300.00
	Subtotal	\$67,300.00	\$70,300.00
003-0534-451-4112	OVERTIME	\$500.00	\$500.00
	Subtotal	\$500.00	\$500.00
003-0534-451-4120	FRINGE BENEFITS (F/T Salaries)	\$20,800.00	\$26,700.00
003-0534-451-4120	FRINGE BENEFITS (P/T Salaries)	\$1,400.00	\$1,400.00
	Subtotal	\$22,200.00	\$28,100.00
	Employee Services Total	\$159,300.00	\$173,900.00

Internal Services		Approved 2007-2008	Requested 2008-2009
003-0534-451-4558	LONGEVITY RECOGNITION BENEFITS FUND	\$1,600.00	\$0.00
	Subtotal	\$1,600.00	\$0.00
	Internal Services Total	\$1,600.00	\$0.00

Services and Supplies		Approved 2007-2008	Requested 2008-2009
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	\$249,675.00	\$262,675.00

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

Employee Services		Approved 2007-2008	Requested 2008-2009
003-0535-451-4110	FULL-TIME SALARIES	\$34,700.00	\$37,500.00
	Subtotal	\$34,700.00	\$37,500.00
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)	\$10,400.00	\$13,400.00
003-0535-451-4120	FRINGE BENEFITS (P/T Salaries)	\$150.00	\$150.00
	Subtotal	\$10,550.00	\$13,550.00
	Employee Services Total	\$48,750.00	\$54,550.00

Internal Services

		Approved 2007-2008	Requested 2008-2009
003-0535-451-4558	LONGEVITY RECOGNITION BENEFITS FUND	\$800.00	\$0.00
	Subtotal	\$800.00	\$0.00
	Internal Services Total	\$800.00	\$0.00

Services and Supplies

		Approved 2007-2008	Requested 2008-2009
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	\$141,650.00	\$141,650.00
	Subtotal	\$141,650.00	\$141,650.00
	Services and Supplies Total	\$144,800.00	\$144,800.00
	ADULT CONTRACTS Total	\$194,350.00	\$199,350.00

PARKS & RECREATION - SPECIAL EVENTS

Account: 003-0537-451

SPECIAL RECREATION

Employee Services

Approved 2007-2008	Requested 2008-2009
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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 2007-2008	Requested 2008-2009
003-0537-451-4242	POSTAGE	\$500.00	\$500.00
	Subtotal	\$500.00	\$500.00
003-0537-451-4243	SUPPLIES	\$8,740.00	\$8,740.00
	Subtotal	\$8,740.00	\$8,740.00
003-0537-451-4249	PUBLICITY	\$4,000.00	\$4,000.00
	Subtotal	\$4,000.00	\$4,000.00
003-0537-451-4251	CONTRACTUAL SERVICES	\$21,600.00	\$21,600.00
	Subtotal	\$21,600.00	\$21,600.00
	Services and Supplies Total	\$34,840.00	\$34,840.00
	SPECIAL EVENTS Total	\$39,062.00	\$39,062.00

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

Employee Services

		Approved 2007-2008	Requested 2008-2009
003-0538-451-4110	FULL-TIME SALARIES	\$34,600.00	\$37,500.00
	Subtotal	\$34,600.00	\$37,500.00

003-0538-451-4120	FRINGE BENEFITS (F/T SALARIES)	\$10,400.00	\$13,400.00
	Subtotal	\$10,400.00	\$13,400.00
	Employee Services Total	\$45,000.00	\$50,900.00
Internal Services		Approved 2007-2008	Requested 2008-2009
003-0538-451-4558	LONGEVITY RECOGNITION BENEFITS FUND	\$800.00	\$0.00
	Subtotal	\$800.00	\$0.00
	Internal Services Total	\$800.00	\$0.00
Services and Supplies		Approved 2007-2008	Requested 2008-2009
003-0538-451-4243	SUPPLIES	\$1,250.00	\$1,250.00
	Subtotal	\$1,250.00	\$1,250.00
003-0538-451-4251	CONTRACTUAL SERVICES	\$161,000.00	\$161,000.00
	Subtotal	\$161,000.00	\$161,000.00
	Services and Supplies Total	\$162,250.00	\$162,250.00
	YOUTH CONTRACT CLASSES Total	\$208,050.00	\$213,150.00

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

Services and Supplies		Approved 2007-2008	Requested 2008-2009
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	\$31,500.00	\$31,500.00
	Subtotal	\$31,500.00	\$31,500.00
	Services and Supplies Total	\$56,300.00	\$56,300.00
	ADVERTISING Total	\$56,300.00	\$56,300.00

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

<i>Employee Services</i>		Approved 2007-2008	Requested 2008-2009
003-0540-451-4110	PERMANENT SALARIES	\$69,300.00	\$75,000.00
	Subtotal	\$69,300.00	\$75,000.00
003-0540-451-4111	PART TIME SALARIES	\$14,000.00	\$15,000.00
	Subtotal	\$14,000.00	\$15,000.00
003-0540-451-4112	OVERTIME	\$500.00	\$500.00
	Subtotal	\$500.00	\$500.00
003-0540-451-4120	FRINGE BENEFITS (F/T Salaries)	\$20,800.00	\$26,700.00
003-0540-451-4120	FRINGE BENEFITS (P/T Salaries)	\$280.00	\$300.00
	Subtotal	\$21,080.00	\$27,000.00
	Employee Services Total	\$104,880.00	\$117,500.00
<i>Internal Services</i>		Approved 2007-2008	Requested 2008-2009
003-0540-451-4558	LONGEVITY RECOGNITION BENEFITS FUND	\$1,600.00	\$0.00
	Subtotal	\$1,600.00	\$0.00
	Internal Services Total	\$1,600.00	\$0.00

Services and Supplies		Approved 2007-2008	Requested 2008-2009
003-0540-451-4242	POSTAGE	\$550.00	\$550.00
	Subtotal	\$550.00	\$550.00
003-0540-451-4243	SUPPLIES	\$5,050.00	\$5,050.00
	Subtotal	\$5,050.00	\$5,050.00
003-0540-451-4249	PUBLICITY	\$200.00	\$200.00
	Subtotal	\$200.00	\$200.00
003-0540-451-4251	Contracts	\$32,050.00	\$32,050.00
	Subtotal	\$32,050.00	\$32,050.00
	Services and Supplies Total	\$37,850.00	\$37,850.00
	SENIORS / VOLUNTEERS Total	\$144,330.00	\$155,350.00

PARKS & RECREATION - TEEN PROGRAMS

Account: 003-0541-451

SPECIAL RECREATION

Employee Services		Approved 2007-2008	Requested 2008-2009
003-0541-451-4110	RECREATION COORDINATOR	\$72,700.00	\$75,000.00
	Subtotal	\$72,700.00	\$75,000.00
003-0541-451-4111	PART TIME SALARIES	\$76,804.00	\$80,804.00
	Subtotal	\$76,804.00	\$80,804.00
003-0541-451-4112	OVERTIME	\$500.00	\$500.00
	Subtotal	\$500.00	\$500.00
003-0541-451-4120	FRINGE BENEFITS (F/T SALARIES)	\$21,800.00	\$26,700.00
003-0541-451-4120	FRINGE BENEFITS (P/T SALARIES)	\$1,600.00	\$1,620.00
	Subtotal	\$23,400.00	\$28,320.00

		Employee Services Total	\$173,404.00	\$184,624.00
<i>Internal Services</i>			Approved 2007-2008	Requested 2008-2009
003-0541-451-4558	LONGEVITY RECOGNITION BENEFITS FUND		\$1,700.00	\$0.00
		Subtotal	\$1,700.00	\$0.00
		Internal Services Total	\$1,700.00	\$0.00
<i>Services and Supplies</i>			Approved 2007-2008	Requested 2008-2009
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 Contracts		\$0.00	\$2,000.00
		Subtotal	\$34,206.00	\$36,206.00
		Services and Supplies Total	\$42,126.00	\$44,126.00
		TEEN PROGRAMS Total	\$217,230.00	\$228,750.00

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