

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:

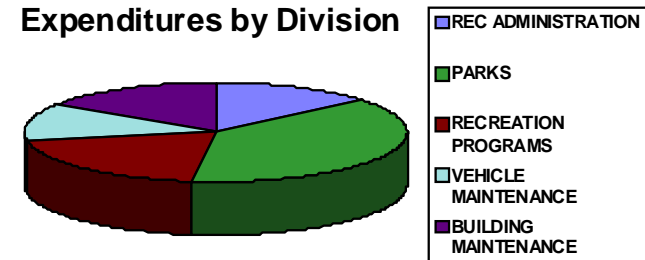
- Strengthen community image and sense of place.
- Support economic development.
- Contribute to safety and security in the community.
- Promote health and wellness.
- Foster human development.
- Increase cultural diversity.
- Protect environmental resources.
- Facilitate community problem solving.
-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

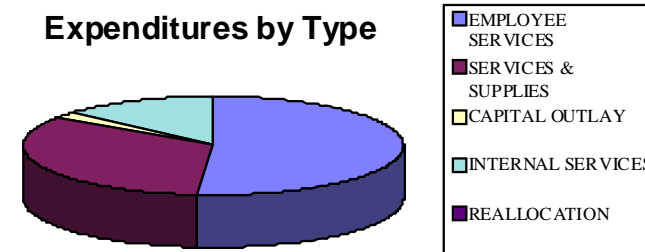
PROPOSED BUDGET EXPENDITURE DISTRIBUTION

Total Department Budget: \$ 9,422,937 (\$6,804,088 General Fund; \$2,618,849 Internal Services Fund [Vehicle Maintenance and Building Maintenance])

Expenditures by Division



Expenditures by Type



DEPARTMENT PERSONNEL SUMMARY

Position	07-08	08-09	09-10	10-11	11-12	12-13	13-14
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	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	3.2	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	64.2	64.2	64.2	64.2	64.2

CURRENT ACCOMPLISHMENTS

RECREATION DIVISION

CLASSES and ACTIVITY GUIDE

- New classes offered to the community:
 - International Dance
 - Intermediate Rock Drums
 - Personal Awareness/Self-Defense
 - Kid's Carpentry

- Custom Framing
- College Admission & Funding Secrets
- PLAYS: Parents Leads Active Youth in Sports
- Fitness Boot Camp
- Online registration has increased to approximately 42% of all registrations.
- Five thousand-seventy people participated in six hundred-thirty programs.

TEEN PROGRAM

- One hundred-sixty students participated in the 2008 Summer Middle School Madness day camp program.
- One hundred-thirty 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 \$1,100 for the Foster City Youth and Teen Foundation through their annual Spaghetti Feed.
- Seven Middle School Dances were held at Brewer Island Elementary School, each with 300 teens in attendance.
- Twenty-three members and two members-at-large served on YAC, providing 3,335 volunteer hours hosting 12 events.

SENIOR PROGRAM

- The Foster City Senior Express Bus provided approximately 1,000 rides to Foster City seniors and provided 34 bus rentals to third-party renters with 714 participants.
- There were 24 Senior Trips with 480 participants.
- Expanded the “Resource Binder” of referral information for seniors.
- Held low-cost or free special events for seniors that included a 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
 - Polynesian 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 \$176,314 total annual rent paid to the City.
- Generated approximately \$170,000 through facility and park rentals.

SPORTS

- Bocce Ball Leagues generated over \$2,000 in revenue.
- Twenty-six basketball teams registered to participate in the 2008/2009 basketball leagues.
- 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 2008/2009. 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.
- Seventy-seven Softball teams registered to participate in the 2008/2009 softball season.

SPONSORSHIPS & DONATIONS

- Staff actively developed and maintained relationships with community organizations which raised approximately \$2,500 in financial and in-kind sponsorships to support community events.
- Teen staff raised approximately \$28,000 for the Youth and Teen Foundation through corporate and private donations as well as fundraising events. Fundraising events included the YAC Spaghetti Feed, High School Dodgeball Tournament, Golden State Warriors Game, Family Bowl at Bel-Mateo, and Glow Ball Golf Tournament.

YOUTH PROGRAM

- Approximately 800 children attended Summer Camps Outback, WayOutback, and Koala which generated over \$12,000 in revenue.
- 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.
- Counselor in Training Program (CIT) successfully ran with 16 participants, serving over 2,880 hours of volunteer service throughout the year.
- Winter Camp continues to be a success providing camp for over 50 children.
- Spring Camp continues to be a success providing camp for over 50 children.
- Continued to improve upon 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 4 Board through staff serving as the District 4 President and staff serving on Awards

and Citations Committee, Health and Wellness Committee, and Mentorship Committee.

- 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.
- Met with staff from the PJCC to further develop and strengthen the relationship and plan for cooperative programming such as program marketing, philanthropic community drives, and a Family Health and Fitness Day.
- 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: Arts & 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

- Completed Dog Park renovation and site improvements which included new synthetic turf, drainage, seating, gates, and signage.
- Installed Catamaran Basketball Court lighting.
- Helped in the development of the scope of work for the levee-pedway maintenance project.
- Updated a water conservation policy that includes best management practices for water use.
- Started the installation of synthetic soccer fields at Sea Cloud and Catamaran Parks.
- Installed and rerouted main irrigation lines for the landscaping component of the new Teen Center.
- Updated the field user policy and ordinance change for the City athletic fields.
- Extended off-leash hours at Sea Cloud Park.
- Painted and sealed park bathroom floors at Leo Ryan, Farragut, Erkenbrack, Boat, and Port Royal Parks.
- Henry's Goose Control continued service to ten parks and two school sites: Audubon and Bowditch
- Continued to support the Project Bay Cat (P.B.C.) program in Foster City with the Homeless Cat Network (H.C.N.) program.
- Recycled bulletin boards installed at Catamaran and Sea Cloud Parks.
- Designed and installed Sports Information Bulletin Boards at all sports fields.

- Oversight of Boy Scout projects to refurbish the wooden parks signs and bulletin boards on the Levee and at the Dog Park.
- Renovation of asphalt pathway with concrete mow-band at Sea Cloud Park by the playground.
- Installed 6 foot outfield fencing and concrete mow-band at Edgewater Park.
- Installed 1,100 linear feet of new fence fabric at Sea Cloud Park.
- Vertical bulkhead panels and horizontal tie-rods installed at Catamaran Park Boardwalk.

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.
- Senior programs such as Trips and Tours, Social Events, Low-cost Classes in partnership with the San Mateo Adult School, 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 including Movies in the Park, 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.
- Complete construction of the skate park component of new Teen Center (CIP 794).
- Grand opening of the new permanent teen center along with Teen programs such as the after-school drop-in program, skate park, Middle School Dances, and weekly Band Nights.
- Research and development of community-wide health and wellness initiative.
- Research and pursuit of supplemental grant funding.

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. The estimated use of all Foster City parks 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 with a focus on:

- Provide four Free Compost Giveaway Events.
- Install Memorial Benches and Plaques in parks and along the levee.
- Continue to monitor and eliminate tripping hazards throughout the Parks System.
- All sports fields, playing courts, and park restrooms, serviced and maintained daily.
- Special event support for the Polynesian Festival, Summer Concerts, Arts and Wine Festival, and Fourth of July Celebration.
- Contribute staff resources toward the completion of the landscaping at the new Teen Center.
- Research and pursuit of supplemental grant funding.

The Parks Division will continue to manage and oversee its Capital Improvement Project Programs which include:

- CIP 602 Synthetic Soccer Field Installations (S-3 at Sea Cloud Park and Catamaran Park)
- Levee Pedway
- Teen Center Landscape and Hardscape
- Park Infrastructure Improvements – Park Pathway Repair

CHANGES IN RESOURCES REQUIRED

Personnel

- Facility Operations – Increase of \$3,000 in additional funding for Building Attendants based on increased rentals.

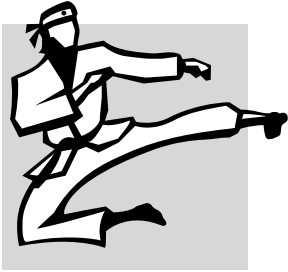
- Youth Camps – Increase of \$15,160 in additional funding to fund anticipated enrollments in summer camps and other structural changes to the program.
- Teen Programs – Increase of \$20,000 to cover the requirements of staffing the newly completed Teen Center, which may be partially offset by new revenues received as part of the rental program that is to be offered with the new facility.

Services and Supplies

- Parks Maintenance – Increase of \$18,000 to fund water rate increases and miscellaneous office supplies.
- Adult Contracts – Decrease of \$41,650 reflects a transfer of \$30,000 to Youth Contract Classes and a \$10,000 decrease in contractual services to better reflect anticipated actual costs
- Special Events – Increase of \$17,350 to fund increased costs associated with the Summer Concert Series and the new Movies in the Park program. These costs will be offset by donations and sponsorship revenues.
- Youth Contract Classes – Increase of \$31,650 reflects a transfer of \$30,000 from Adult Contracts and a \$1,650 increase in contractual services to better reflect anticipated actual costs.
- Seniors / Volunteers – Increase of \$22,280 to fund increased costs anticipated from the Senior Express Bus, the Bus Rental Program, and to better reflect actual costs associated with Senior trips and tours.

Capital Outlay

- None requested

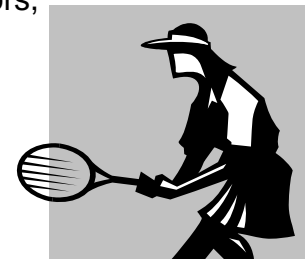


Parks and Recreation Department Special Recreation Fund

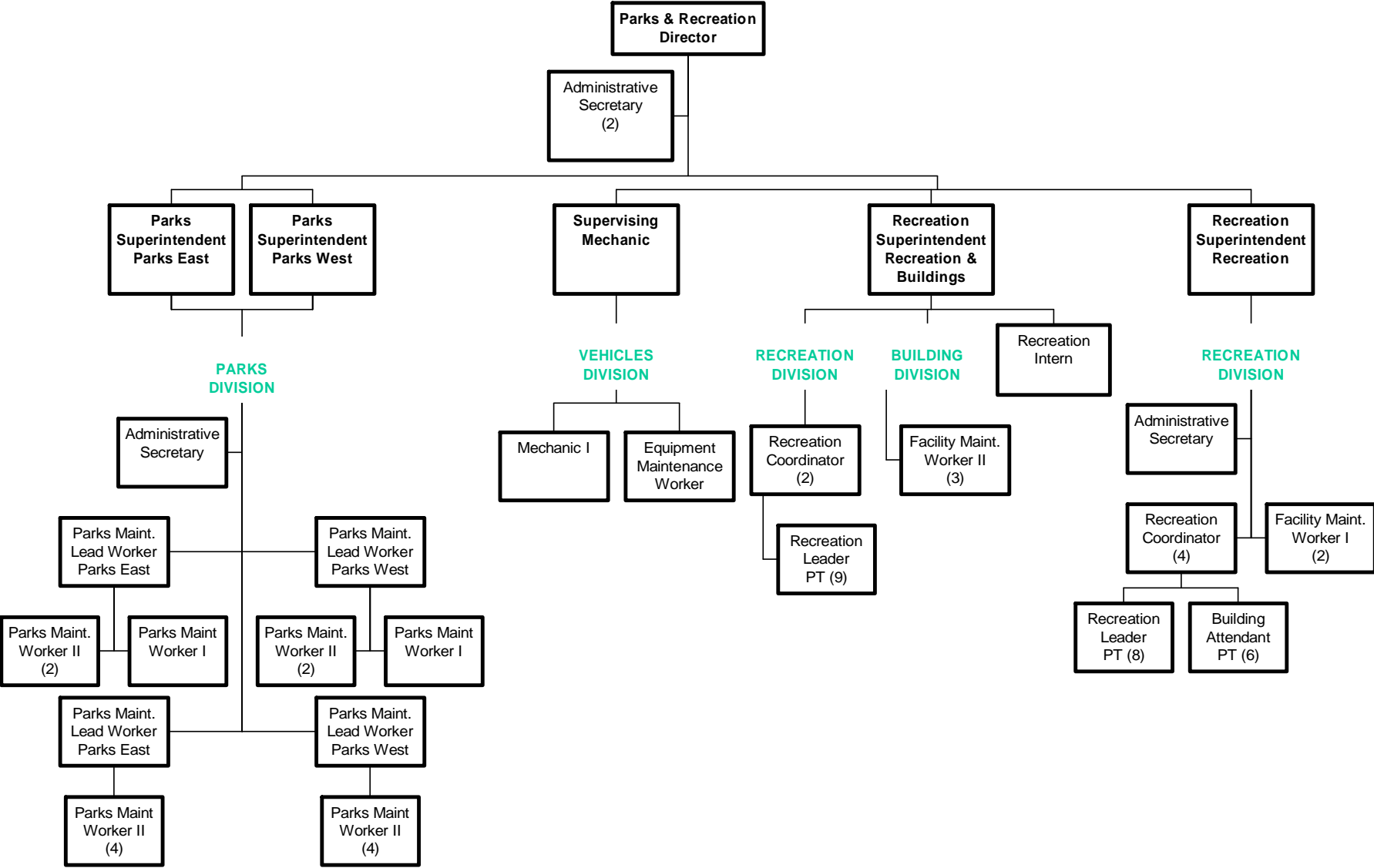
The Foster City Parks and Recreation Department firmly believes that the benefits to Parks and Recreation are endless and staff works daily to prove it. We know that participation in recreation activities can build self-esteem, reduce stress, and improve overall wellness for people of all ages. It has 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 2009/2010, 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 Social Events, Trips & Tours, and Senior Express 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. Movies in the Park, funded in full by community sponsorship, will be a new addition to the Family Fun Series. All special events in the Park will be promoted as smoke-free. 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

	2008-2009		2009-2010
	APPROVED	REVISED	REQUESTED
PARKS MAINTENANCE	\$ 3,563,766	\$ 3,563,766	\$ 3,596,273
REC ADMINISTRATION	1,223,175	1,223,175	1,296,191
Subtotal - City General Fund Divisions	4,786,941	4,786,941	4,892,464
ADULT CONTRACTS	199,350	199,350	157,800
ADULT SPORTS	121,195	121,195	121,395
ADVERTISING	56,300	56,300	66,300
FACILITY OPERATIONS	452,484	452,484	453,831
SENIORS / VOLUNTEERS	155,350	155,350	177,830
SPECIAL EVENTS	39,062	39,062	56,412
TEEN PROGRAMS	228,750	228,750	249,350
YOUTH CAMPS	262,675	262,675	278,035
YOUTH CONTRACT CLASSES	213,150	213,150	244,900
YOUTH SPORTS	105,671	105,671	105,771
Subtotal - Special Recreation Fund	1,833,987	1,833,987	1,911,624
TOTAL FOR PARKS & RECREATION	\$ 6,620,928	\$ 6,620,928	\$ 6,804,088

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

	2008-2009		2009-2010
	APPROVED	REVISED	REQUESTED
EMPLOYEES SERVICES	\$ 3,904,134	\$ 3,904,134	\$ 3,929,294
SERVICES AND SUPPLIES	1,708,985	1,708,985	1,766,615
CAPITAL OUTLAY	16,200	16,200	4,200
Subtotal (Total Department-Controlled Expenses)	5,629,319	5,629,319	5,700,109
INTERNAL SERVICES	991,609	991,609	1,103,979
Subtotal (Total Department Expenses before Reallocations)	6,620,928	6,620,928	6,804,088
REALLOCATIONS	-	-	-
TOTAL FOR PARKS & RECREATION	\$ 6,620,928	\$ 6,620,928	\$ 6,804,088

DETAIL LINE ITEM REPORT

PARKS & RECREATION - REC ADMINISTRATION

Account: 001-0510-451

GENERAL FUND

<i>Employee Services</i>		Approved 2008-2009	Requested 2009-2010
001-0510-451-4110	PERMANENT SALARIES	\$460,200.00	\$465,800.00
Subtotal		\$460,200.00	\$465,800.00
001-0510-451-4112	OVERTIME	\$5,000.00	\$5,000.00
Subtotal		\$5,000.00	\$5,000.00
001-0510-451-4120	FRINGE BENEFITS	\$163,400.00	\$165,400.00
Subtotal		\$163,400.00	\$165,400.00
Employee Services Total		\$628,600.00	\$636,200.00
<i>Internal Services</i>		Approved 2008-2009	Requested 2009-2010
001-0510-451-4544	VEHICLE REPLACEMENT - 4 Vehicles	\$31,269.00	\$32,674.00
Subtotal		\$31,269.00	\$32,674.00
001-0510-451-4556	EQUIPMENT REPLACEMENT	\$13,289.00	\$13,478.00
Subtotal		\$13,289.00	\$13,478.00
001-0510-451-4557	INFORMATION TECHNOLOGY SERVICES	\$89,400.00	\$88,135.00
Subtotal		\$89,400.00	\$88,135.00
001-0510-451-4558	LONGEVITY RECOGNITION BENEFITS FUND	\$389.00	\$1,418.00
Subtotal		\$389.00	\$1,418.00
001-0510-452-4569	BUILDING MAINTENANCE -- RC, Sr, TC, CC	\$409,007.00	\$473,065.00
Subtotal		\$409,007.00	\$473,065.00
Internal Services Total		\$543,354.00	\$608,770.00
<i>Services and Supplies</i>		Approved 2008-2009	Requested 2009-2010

001-0510-451-4241	COPY - LETTERS AND STAFF REPORTS	\$3,000.00	\$1,500.00
	Subtotal	\$3,000.00	\$1,500.00
001-0510-451-4242	POSTAGE, LETTERS, FACILITY AND PLAYFIELD PERMITS	\$6,000.00	\$4,000.00
	Subtotal	\$6,000.00	\$4,000.00
001-0510-451-4243	GENERAL OFFICE SUPPLIES	\$10,000.00	\$11,500.00
	Subtotal	\$10,000.00	\$11,500.00
001-0510-451-4246	SUPPLIES & EQUIPMENT	\$4,500.00	\$6,250.00
001-0510-451-4246	YOUTH SUMMIT	\$3,516.00	\$3,516.00
	Subtotal	\$8,016.00	\$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	\$150.00	\$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	\$3,355.00	\$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	\$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	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	\$1,223,175.00	\$1,296,191.00

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

Capital Outlay		Approved 2008-2009	Requested 2009-2010
001-0520-452-4385	PORTABLE PRESSURE WASHER	\$12,000.00	\$0.00
	Subtotal	\$12,000.00	\$0.00
	Capital Outlay Total	\$12,000.00	\$0.00

Employee Services		Approved 2008-2009	Requested 2009-2010
001-0520-452-4110	ON-CALL AND OTHER STAND-BY PAYS	\$5,000.00	\$5,000.00
001-0520-452-4110	PERMANENT SALARIES	\$1,573,300.00	\$1,556,400.00
	Subtotal	\$1,578,300.00	\$1,561,400.00
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	\$558,500.00	\$552,500.00

Subtotal	\$558,500.00	\$552,500.00
Employee Services Total	\$2,178,300.00	\$2,155,400.00

Internal Services

	Approved 2008-2009	Requested 2009-2010
001-0520-452-4544 VEHICLE REPLACEMENT	\$195,883.00	\$244,497.00
Subtotal	\$195,883.00	\$244,497.00
001-0520-452-4556 EQUIPMENT REPLACEMENT	\$146,328.00	\$142,188.00
Subtotal	\$146,328.00	\$142,188.00
001-0520-452-4558 LONGEVITY RECOGNITION BENEFITS FUND	\$1,048.00	\$2,929.00
Subtotal	\$1,048.00	\$2,929.00
001-0520-452-4569 BUILDING MAINTENANCE (Corp Yard)	\$94,792.00	\$97,844.00
Subtotal	\$94,792.00	\$97,844.00
Internal Services Total	\$438,051.00	\$487,458.00

Services and Supplies

	Approved 2008-2009	Requested 2009-2010
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	\$3,500.00
Subtotal	\$5,190.00	\$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/ 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 - 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	\$374,000.00	\$390,000.00
	Subtotal	\$405,250.00	\$421,250.00
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	\$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 - MEDIANS & CUL-DE-SACS	\$35,000.00	\$35,000.00
001-0520-452-4251*	TREE MAINTENANCE - PARKS	\$38,600.00	\$38,600.00
	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 SUPERINTENDENT PROFESSIONAL TRAINING	\$1,500.00	\$1,500.00
	Subtotal	\$2,900.00	\$2,900.00
	Services and Supplies Total	\$935,415.00	\$953,415.00
	PARKS MAINTENANCE Total	\$3,563,766.00	\$3,596,273.00

PARKS & RECREATION - FACILITY OPERATIONS

Account: 003-0525-451

SPECIAL RECREATION

Capital Outlay		Approved 2008-2009	Requested 2009-2010
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 2008-2009	Requested 2009-2010

003-0525-451-4110	PERMANENT SALARIES		\$209,200.00	\$209,800.00
		Subtotal	\$209,200.00	\$209,800.00
003-0525-451-4111	PART TIME SALARIES		\$69,000.00	\$72,000.00
		Subtotal	\$69,000.00	\$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)		\$74,300.00	\$74,500.00
003-0525-451-4120	FRINGE BENEFITS (P/T Salaries)		\$1,380.00	\$1,380.00
		Subtotal	\$75,680.00	\$75,880.00
		Employee Services Total	\$356,880.00	\$360,680.00

Internal Services

			Approved 2008-2009	Requested 2009-2010
003-0525-451-4556	EQUIPMENT REPLACEMENT CHARGES		\$10,204.00	\$7,751.00
		Subtotal	\$10,204.00	\$7,751.00
		Internal Services Total	\$10,204.00	\$7,751.00

Services and Supplies

			Approved 2008-2009	Requested 2009-2010
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

[REDACTED]
FACILITY OPERATIONS Total **\$452,484.00** **\$453,831.00**

PARKS & RECREATION - ADULT SPORTS

Account: 003-0530-451

SPECIAL RECREATION

<i>Employee Services</i>		Approved 2008-2009	Requested 2009-2010
003-0530-451-4110	FULL-TIME SALARIES	\$37,500.00	\$37,600.00
	Subtotal	\$37,500.00	\$37,600.00
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	\$500.00
	Subtotal	\$500.00	\$500.00
003-0530-451-4120	FRINGE BENEFITS (F/T Salaries)	\$13,300.00	\$13,400.00
003-0530-451-4120	FRINGE BENEFITS (P/T Salaries)	\$360.00	\$360.00
	Subtotal	\$13,660.00	\$13,760.00
	Employee Services Total	\$69,678.00	\$69,878.00

<i>Services and Supplies</i>		Approved 2008-2009	Requested 2009-2010
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	\$121,195.00	\$121,395.00

PARKS & RECREATION - YOUTH SPORTS

Account: 003-0533-451

SPECIAL RECREATION

<i>Employee Services</i>		Approved 2008-2009	Requested 2009-2010
003-0533-451-4110	FULL-TIME SALARIES	\$37,500.00	\$37,600.00
	Subtotal	\$37,500.00	\$37,600.00
003-0533-451-4120	FRINGE BENEFITS	\$13,400.00	\$13,400.00
	Subtotal	\$13,400.00	\$13,400.00
	Employee Services Total	\$50,900.00	\$51,000.00
<i>Services and Supplies</i>		Approved 2008-2009	Requested 2009-2010
003-0533-451-4242	POSTAGE	\$50.00	\$50.00
	Subtotal	\$50.00	\$50.00
003-0533-451-4243	SUPPLIES	\$2,000.00	\$500.00
	Subtotal	\$2,000.00	\$500.00
003-0533-451-4251	CONTRACTUAL SERVICES	\$52,721.00	\$54,221.00
	Subtotal	\$52,721.00	\$54,221.00
	Services and Supplies Total	\$54,771.00	\$54,771.00
	YOUTH SPORTS Total	\$105,671.00	\$105,771.00

Employee Services		Approved 2008-2009	Requested 2009-2010
003-0534-451-4110	PERMANENT SALARIES	\$75,000.00	\$75,200.00
	Subtotal	\$75,000.00	\$75,200.00
003-0534-451-4111	PART TIME SALARIES	\$70,300.00	\$85,460.00
	Subtotal	\$70,300.00	\$85,460.00
003-0534-451-4112	OVERTIME	\$500.00	\$500.00
	Subtotal	\$500.00	\$500.00
003-0534-451-4120	FRINGE BENEFITS (F/T Salaries)	\$26,700.00	\$26,700.00
003-0534-451-4120	FRINGE BENEFITS (P/T Salaries)	\$1,400.00	\$1,400.00
	Subtotal	\$28,100.00	\$28,100.00
	Employee Services Total	\$173,900.00	\$189,260.00
Services and Supplies		Approved 2008-2009	Requested 2009-2010
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	\$262,675.00	\$278,035.00

PARKS & RECREATION - ADULT CONTRACTS

Account: 003-0535-451

SPECIAL RECREATION

Employee Services		Approved 2008-2009	Requested 2009-2010
003-0535-451-4110	FULL-TIME SALARIES	\$37,500.00	\$37,600.00
	Subtotal	\$37,500.00	\$37,600.00
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	\$13,400.00
003-0535-451-4120	FRINGE BENEFITS (P/T Salaries)	\$150.00	\$150.00
	Subtotal	\$13,550.00	\$13,550.00
	Employee Services Total	\$54,550.00	\$54,650.00
Services and Supplies		Approved 2008-2009	Requested 2009-2010
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	\$100,000.00
	Subtotal	\$141,650.00	\$100,000.00
	Services and Supplies Total	\$144,800.00	\$103,150.00
	ADULT CONTRACTS Total	\$199,350.00	\$157,800.00

PARKS & RECREATION - SPECIAL EVENTS

Account: 003-0537-451

SPECIAL RECREATION

Employee Services		Approved 2008-2009	Requested 2009-2010
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 2008-2009	Requested 2009-2010
003-0537-451-4242	POSTAGE	\$500.00	\$570.00
	Subtotal	\$500.00	\$570.00
003-0537-451-4243	SUPPLIES	\$8,740.00	\$10,720.00
	Subtotal	\$8,740.00	\$10,720.00
003-0537-451-4249	PUBLICITY	\$4,000.00	\$4,900.00
	Subtotal	\$4,000.00	\$4,900.00
003-0537-451-4251	CONTRACTUAL SERVICES	\$21,600.00	\$36,000.00
	Subtotal	\$21,600.00	\$36,000.00
	Services and Supplies Total	\$34,840.00	\$52,190.00
	SPECIAL EVENTS Total	\$39,062.00	\$56,412.00

PARKS & RECREATION - YOUTH CONTRACT CLASSES

Account: 003-0538-451

SPECIAL RECREATION

Employee Services		Approved 2008-2009	Requested 2009-2010
003-0538-451-4110	FULL-TIME SALARIES	\$37,500.00	\$37,600.00
	Subtotal	\$37,500.00	\$37,600.00
003-0538-451-4120	FRINGE BENEFITS (F/T SALARIES)	\$13,400.00	\$13,400.00
	Subtotal	\$13,400.00	\$13,400.00
	Employee Services Total	\$50,900.00	\$51,000.00
Services and Supplies		Approved 2008-2009	Requested 2009-2010
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	\$192,650.00
	Subtotal	\$161,000.00	\$192,650.00
	Services and Supplies Total	\$162,250.00	\$193,900.00
	YOUTH CONTRACT CLASSES Total	\$213,150.00	\$244,900.00

PARKS & RECREATION - ADVERTISING

Account: 003-0539-451

SPECIAL RECREATION

Services and Supplies		Approved 2008-2009	Requested 2009-2010
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	\$41,500.00
	Subtotal	\$31,500.00	\$41,500.00
	Services and Supplies Total	\$56,300.00	\$66,300.00
	ADVERTISING Total	\$56,300.00	\$66,300.00

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

Employee Services		Approved 2008-2009	Requested 2009-2010
003-0540-451-4110	PERMANENT SALARIES	\$75,000.00	\$75,200.00
	Subtotal	\$75,000.00	\$75,200.00
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	\$500.00
	Subtotal	\$500.00	\$500.00
003-0540-451-4120	FRINGE BENEFITS (F/T Salaries)	\$26,700.00	\$26,700.00
003-0540-451-4120	FRINGE BENEFITS (P/T Salaries)	\$300.00	\$300.00
	Subtotal	\$27,000.00	\$27,000.00
	Employee Services Total	\$117,500.00	\$117,700.00

Services and Supplies		Approved 2008-2009	Requested 2009-2010
003-0540-451-4242	POSTAGE	\$550.00	\$550.00
	Subtotal	\$550.00	\$550.00
003-0540-451-4243	SENIOR PROGRAMS TRIPS & TOURS	\$0.00	\$4,300.00
003-0540-451-4243	SUPPLIES	\$5,050.00	\$5,050.00

		Subtotal	\$5,050.00	\$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		\$32,050.00	\$50,030.00
		Subtotal	\$32,050.00	\$50,030.00
		Services and Supplies Total	\$37,850.00	\$60,130.00
		SENIORS / VOLUNTEERS Total	\$155,350.00	\$177,830.00

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

Employee Services		Approved 2008-2009	Requested 2009-2010
003-0541-451-4110	RECREATION COORDINATOR	\$75,000.00	\$75,200.00
		Subtotal	\$75,000.00 \$75,200.00
003-0541-451-4111	PART TIME SALARIES	\$80,804.00	\$100,804.00
		Subtotal	\$80,804.00 \$100,804.00
003-0541-451-4112	OVERTIME	\$500.00	\$500.00
		Subtotal	\$500.00 \$500.00
003-0541-451-4120	FRINGE BENEFITS (F/T SALARIES)	\$26,700.00	\$26,700.00
003-0541-451-4120	FRINGE BENEFITS (P/T SALARIES)	\$1,620.00	\$2,020.00
		Subtotal	\$28,320.00 \$28,720.00
		Employee Services Total	\$184,624.00 \$205,224.00

Services and Supplies		Approved 2008-2009	Requested 2009-2010
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	\$228,750.00	\$249,350.00