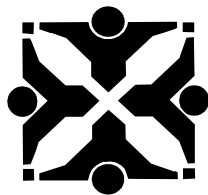


Parks and Recreation



City of Columbia
Columbia, Missouri



City of Columbia - Parks and Recreation Department

77.75 FTE Positions

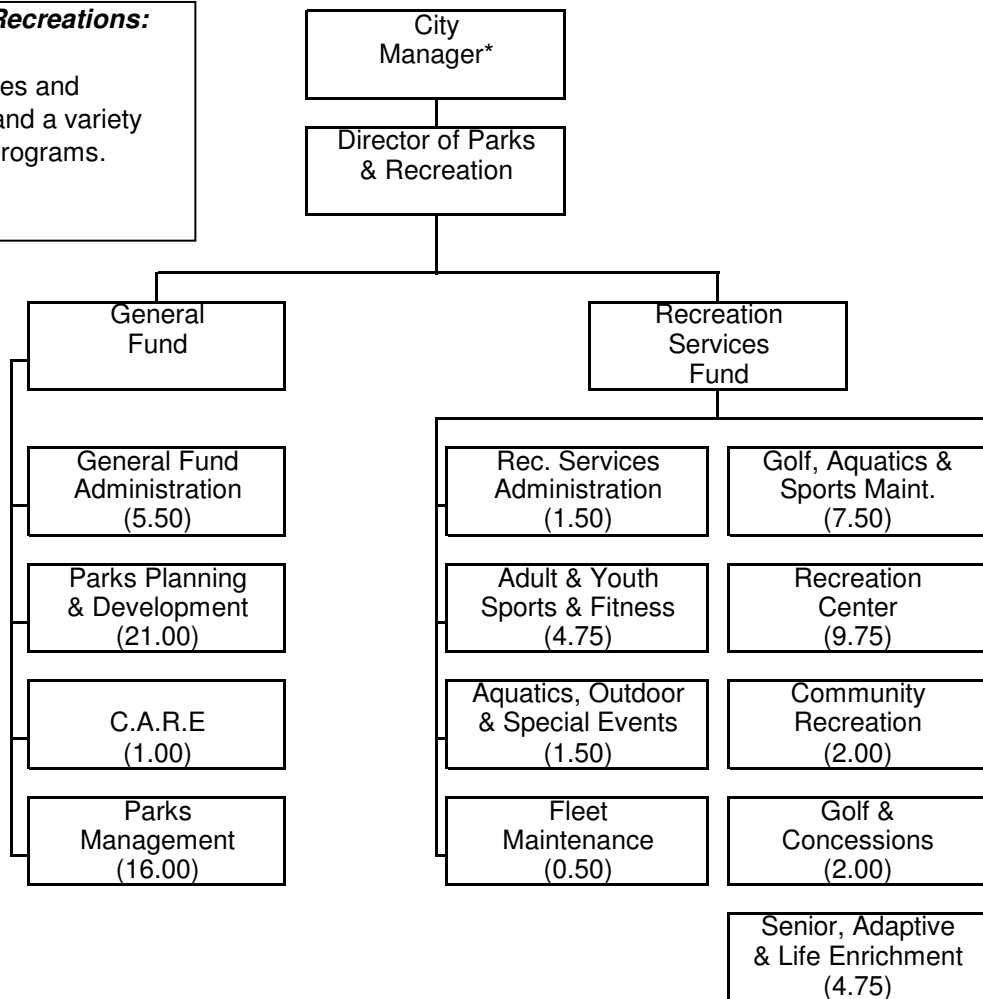


Director of Parks & Recreations:

Mike Hood

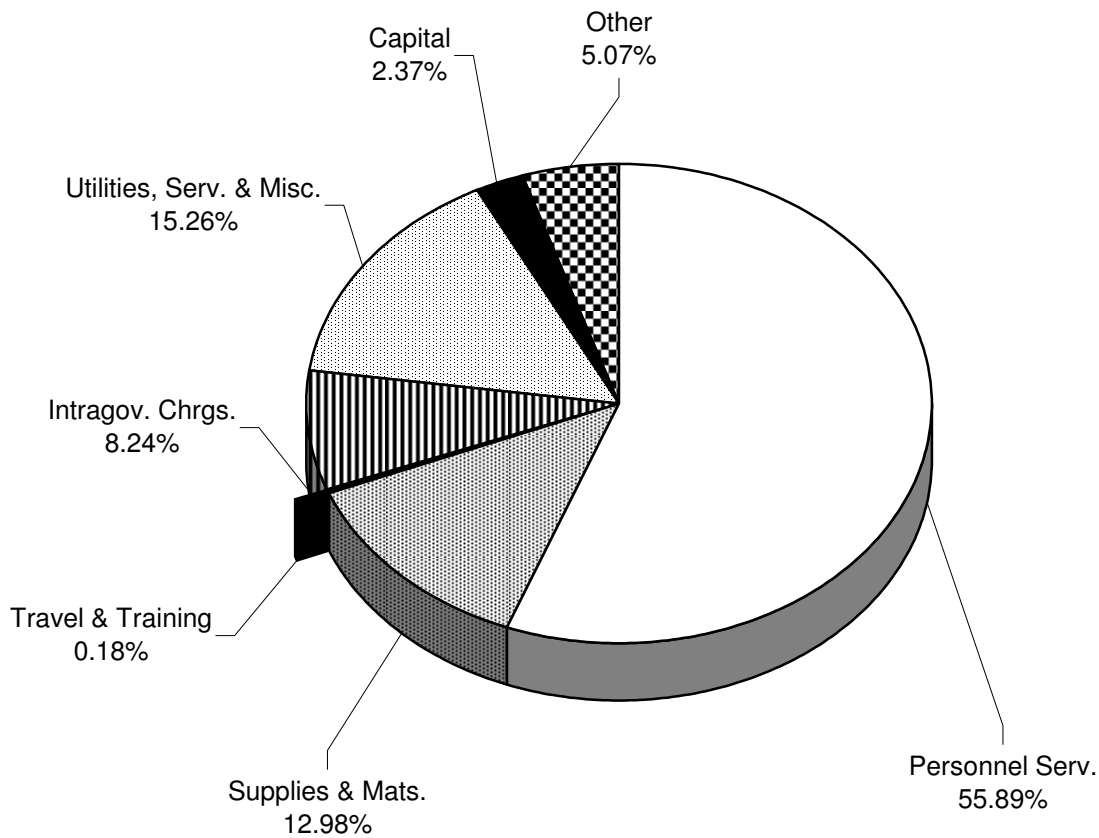
Description: Oversees and maintains park, trails and a variety of sports and leisure programs.

Contact Number:
573-874-7460



* Position not included in Parks & Recreation Department's FTE count.

Parks & Recreation Dept - Summary FY 2011



APPROPRIATIONS

	Actual FY 2009	Budget FY 2010	Estimated FY 2010	Proposed FY 2011	% Change From Budget FY 2010
Personnel Services	\$ 6,697,240	\$ 6,905,267	\$ 6,852,265	\$ 6,917,975	0.2%
Supplies & Materials	1,412,778	1,676,024	1,578,070	1,606,385	(4.2%)
Travel & Training	20,462	22,116	14,962	22,112	(0.0%)
Intragovernmental Charges	909,390	981,105	981,105	1,020,420	4.0%
Utilities, Services & Misc.	1,568,234	2,112,650	2,006,504	1,888,330	(10.6%)
Capital	240,133	260,882	256,032	293,611	12.5%
Other	635,334	628,207	658,631	628,049	(0.0%)
Total	11,483,571	12,586,251	12,347,569	12,376,882	(1.7%)
Summary					
Operating Expenses	10,539,822	11,470,161	11,205,905	11,428,222	(0.4%)
Non-Operating Expenses	647,209	642,000	672,424	647,424	0.8%
Debt Service	18,539	13,207	13,207	7,625	(42.3%)
Capital Additions	240,133	260,882	256,032	293,611	12.5%
Capital Projects	37,868	200,001	200,001	0	(100.0%)
Total Expenses	\$ 11,483,571	\$ 12,586,251	\$ 12,347,569	\$ 12,376,882	(1.7%)

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DEPARTMENT DESCRIPTION

The Columbia Parks and Recreation Department oversees over 2,900 acres of park land and maintains 74 parks and recreation facilities. A wide array of sports, recreation activities, lessons, and special events are available for citizens of all ages. Open space, parks, and trails provide opportunities to enjoy the natural beauty of Columbia. The Department is organized into two divisions: Park Services and Recreation Services. The summer youth employment program, Career Awareness and Related Experience (CARE), is also administered by the Parks and Recreation Department.

DEPARTMENT OBJECTIVES

The Columbia Parks and Recreation Department is committed to delivering effective, courteous, and responsible leisure services, and to maintaining, preserving, and developing the natural resources entrusted to us. We strive to provide all citizens with a variety of high quality leisure opportunities. In delivery of these services, all participants are to be treated with fairness, dignity, and respect. To achieve these objectives, Park and Recreation staff constantly pursue excellence while attempting to provide the best possible services within resource limits placed upon the Department.

DEPARTMENT HIGHLIGHTS / SIGNIFICANT CHANGES

The General Fund component of this budget contains Department Administration, a portion of the Park Services Division's two principle programs, Park Management and Operations and Park Planning and Development, and the C.A.R.E. Program. The Recreation Services Fund includes funding for all recreation activities and the operation of support facilities for those activities. Revenues generated from recreation activities and facilities are deposited in the Recreation Service Fund. Recreation activity fees are used for operations while revenues from the facility user fee, golf improvement fee and recreation center improvement fee are appropriated by the City Council for capital projects. Funding is budgeted in the Recreation Services portion of the budget for the operation of the Activity and Recreation Center (ARC).

The FY 2011 budget includes the following highlights/changes: (1) An overall decrease of 1.7% from FY 2010. (2) A \$6,028 increase in temp help for the Park Management & Operations division for approx 700 add'l hrs for help with clean-up, maintenance, repair and to maintain the addition of 60 recycle bins. (3) A \$4,478 increase in temp admin help as the dept processes more purchasing transactions than any department in the City and with additional fleet entry requirements, this one day per week (416 hrs) of extra help will help offset the additional workload. (4) Reduction in materials and supplies budget by 4.2%. (5). The C.A.R.E. program is funded at FY 2010 levels including partnership funds from the Boone County Family Resources program.

AUTHORIZED PERSONNEL

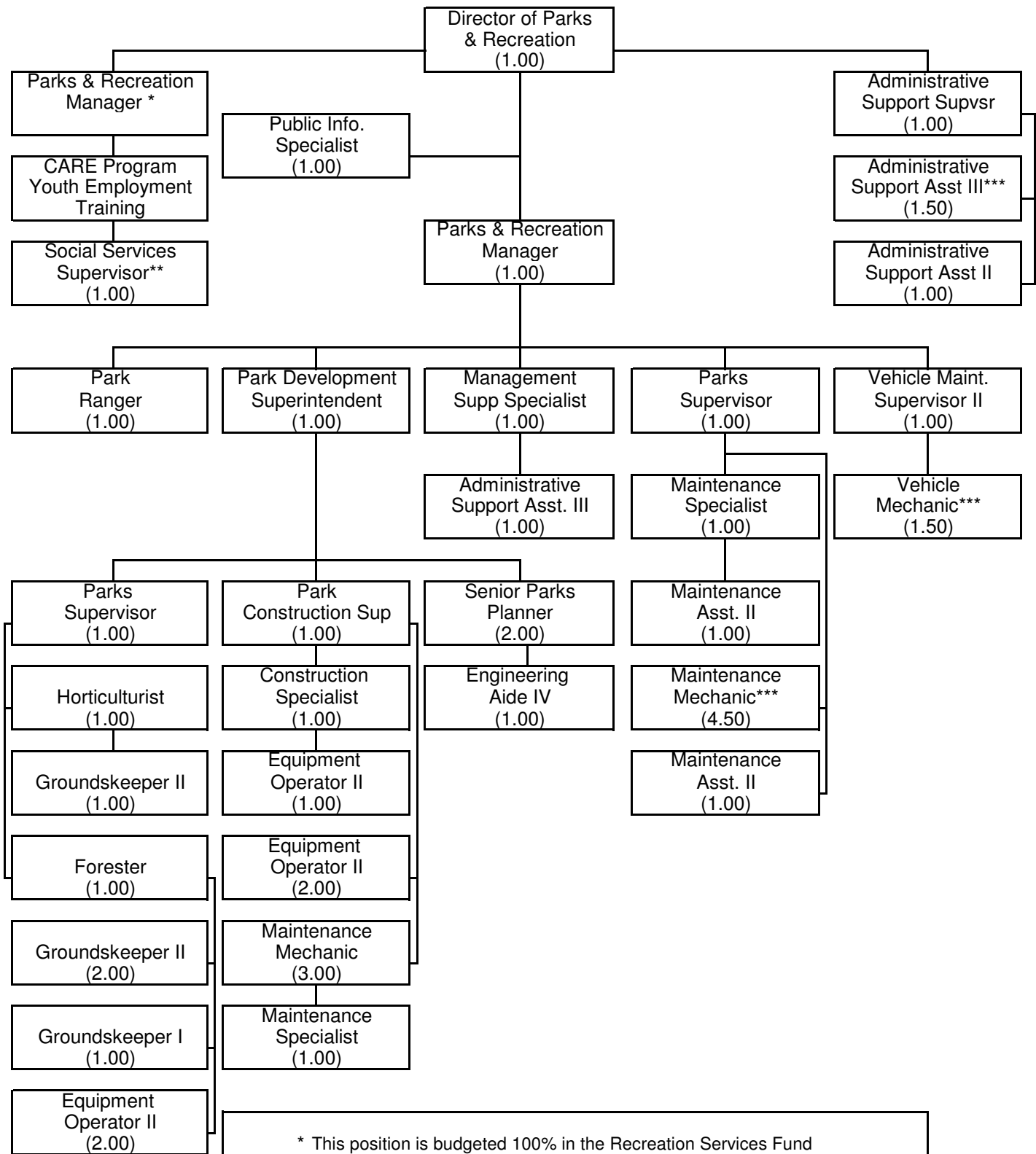
	<u>Actual FY 2009</u>	<u>Budget FY 2010</u>	<u>Estimated FY 2010</u>	<u>Proposed FY 2011</u>	<u>Position Changes</u>
General Fund Operations	43.50	43.50	43.50	43.50	
Recreation Services Fund	36.25	34.25	34.25	34.25	
Total Personnel	79.75	77.75	77.75	77.75	
Permanent Full-Time	79.00	77.00	77.00	77.00	
Permanent Part-Time	0.75	0.75	0.75	0.75	
Total Permanent	79.75	77.75	77.75	77.75	

** Performance Measurements are located on page 583 in the appendix.*



City of Columbia - Parks and Recreation Dept. (General Fund)

43.50 FTE Positions



* This position is budgeted 100% in the Recreation Services Fund
 ** This position is budgeted in the General Fund
 *** A portion of this position is in the Recreation Services Fund and in the General Fund

DESCRIPTION

The General Fund portion of the Parks and Recreation Department Budget includes Administration, a portion of Park Planning and Development, a portion of Park Management and Operations, and the C.A.R.E. Program. Additional Park Planning and Development expenses are budgeted in the Capital Projects sections of the budget. Park Management and Operations maintains recreation service facilities, and those expenses are budgeted in the Recreation Services Fund. Program areas not having revenue producing capabilities are budgeted in General Fund.

HIGHLIGHTS / SIGNIFICANT CHANGES

Significant increases are related to anticipated higher fuel and intergovernmental charges. Personnel does include a \$10,506 increase in temp help for the Park Management & Operations program for additional maintenance help.

BUDGET DETAIL

	Actual FY 2009	Budget FY 2010	Estimated FY 2010	Proposed FY 2011	Percent Change
Personnel Services	\$ 3,168,239	\$ 3,284,071	\$ 3,278,840	\$ 3,286,223	0.1%
Supplies & Materials	527,481	664,147	628,600	669,593	0.8%
Travel & Training	11,918	9,447	8,570	9,447	0.0%
Intragovernmental Charges	297,930	308,979	308,979	325,349	5.3%
Utilities, Services & Misc.	376,292	486,228	442,792	472,992	(2.7%)
Capital	154,669	223,115	222,000	205,500	(7.9%)
Other	0	0	0	0	
Total	4,536,529	4,975,987	4,889,781	4,969,104	(0.1%)
Summary					
Operating Expenses	4,381,860	4,752,872	4,667,781	4,763,604	0.2%
Non-Operating Expenses	0	0	0	0	
Debt Service	0	0	0	0	
Capital Additions	154,669	223,115	222,000	205,500	(7.9%)
Capital Projects	0	0	0	0	
Total Expenses	\$ 4,536,529	\$ 4,975,987	\$ 4,889,781	\$ 4,969,104	(0.1%)

AUTHORIZED PERSONNEL

	Actual FY 2009	Budget FY 2010	Estimated FY 2010	Proposed FY 2011	Position Changes
Administration	5.50	5.50	5.50	5.50	
Parks Planning & Development	21.00	22.00	22.00	22.00	
C.A.R.E.	1.00	1.00	1.00	1.00	
Parks Management	16.00	15.00	15.00	15.00	
Total Personnel	43.50	43.50	43.50	43.50	
Permanent Full-Time	43.50	43.50	43.50	43.50	
Permanent Part-Time	0.00	0.00	0.00	0.00	
Total Permanent	43.50	43.50	43.50	43.50	

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DESCRIPTION

The Administration Division consists of the Director, Public Information Specialist, Administrative Support Supervisor, 1.50 Administrative Support Assistant III, and 1.00 FTE Administrative Support Assistant II. This division assists the public with reservations, registrations, and information. Support and assistance is provided to all other divisions within the Department to ensure the successful operation of all areas of the Parks and Recreation Program. Areas of support include budget and accounting, promotion, and the establishment of Department policies and procedures.

HIGHLIGHTS / SIGNIFICANT CHANGES

The operating budget for the Administrative Division has been reduced by 0.8% with the primary reductions being in materials and supplies (-4.2%) and utilities and services (-1.8%).

BUDGET DETAIL

	Actual FY 2009	Budget FY 2010	Estimated FY 2010	Proposed FY 2011	Percent Change
Personnel Services	\$ 369,053	\$ 378,044	\$ 375,339	\$ 376,266	(0.5%)
Supplies and Materials	14,851	16,700	14,100	16,000	(4.2%)
Travel and Training	2,961	3,400	2,500	3,400	0.0%
Intragovernmental Charges	65,717	66,993	66,993	66,314	(1.0%)
Utilities, Services, & Misc.	55,538	58,700	54,662	57,650	(1.8%)
Capital	0	0	0	0	
Other	0	0	0	0	
Total	\$ 508,120	\$ 523,837	\$ 513,594	\$ 519,630	(0.8%)

AUTHORIZED PERSONNEL

	Actual FY 2009	Budget FY 2010	Estimated FY 2010	Proposed FY 2011	Position Changes
8970 - Dir. of Parks and Recreation	1.00	1.00	1.00	1.00	
4802 - Public Information Spec.	1.00	1.00	1.00	1.00	
1004 - Admin. Support Supervisor	1.00	1.00	1.00	1.00	
1003 - Admin. Support Assistant III	1.50	1.50	1.50	1.50	
1002 - Admin. Support Assistant II	1.00	1.00	1.00	1.00	
Total Personnel	5.50	5.50	5.50	5.50	
Permanent Full-Time	5.50	5.50	5.50	5.50	
Permanent Part-Time	0.00	0.00	0.00	0.00	
Total Permanent	5.50	5.50	5.50	5.50	

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DESCRIPTION

This program targets economically, socially and academically disadvantaged youth ages 14 through 18 for career training. This is accomplished by providing educational resources to the trainee in the form of vocational training, placement with a local employer for 160 hours of work experience, and coaching trainees on the job. Wages are provided by the City of Columbia. Supervision of trainees is provided by those agencies or businesses where they are employed.

HIGHLIGHTS / SIGNIFICANT CHANGES / GOALS

This budget contains funds to maintain the program at the same level as the FY 2010. It includes partnership funding from the Boone County Family Resources to expand the CARE program to included youth with disabilities during the school year (10-12 youth and some administrative help). The budget also includes a \$5,000 grant from the Missouri Arts Council for the Out of School - CARE Gallery. Approximately, 235-245 disadvantaged youth participate annually (40-45 options program participants & 175-200 summer employment program participants). The C.A.R.E. program will continue to offer tutoring & GED assistance to a number of youth through the school year (the Options program). Increase in Personnel is due to a transfer of \$5,000 from Misc Contractual to temp help and Supplies & Materials increase is due to computer replacement.

BUDGET DETAIL

	<u>Actual FY 2009</u>	<u>Budget FY 2010</u>	<u>Estimated FY 2010</u>	<u>Proposed FY 2011</u>	<u>Percent Change</u>
Personnel Services	\$ 400,992	\$ 437,936	\$ 438,186	\$ 443,845	1.3%
Supplies and Materials	7,716	9,536	9,584	10,264	7.6%
Travel and Training	0	0	0	0	
Intragovernmental Charges	12,479	10,711	10,711	14,720	37.4%
Utilities, Services, & Misc.	39,601	53,534	39,300	49,901	(6.8%)
Capital	0	0	0	0	
Other	0	0	0	0	
Total	\$ 460,788	\$ 511,717	\$ 497,781	\$ 518,730	1.4%

AUTHORIZED PERSONNEL

	<u>Actual FY 2009</u>	<u>Budget FY 2010</u>	<u>Estimated FY 2010</u>	<u>Proposed FY 2011</u>	<u>Position Changes</u>
7302 - Social Services Supervisor	1.00	1.00	1.00	1.00	
7301 - Social Services Specialist	0.00	0.00	0.00	0.00	
Total Personnel	1.00	1.00	1.00	1.00	
Permanent Full-Time	1.00	1.00	1.00	1.00	
Permanent Part-Time	0.00	0.00	0.00	0.00	
Total Permanent	1.00	1.00	1.00	1.00	

DESCRIPTION

In the General Fund, Park Services Division, the Planning and Development Program is responsible for all parks capital improvements. Program staff identify, plan and develop recreation areas and facilities to meet the varied recreation and leisure needs of the citizens of Columbia. Also included in this division is the City's Horticulture and Forestry programs that are responsible for landscaping/forestry activities for parks, trails, public buildings, median strips, and the downtown.

HIGHLIGHTS / SIGNIFICANT CHANGES / GOALS

Significant increases are due to higher intragovernmental charges and utilities. While supplies and materials decreased 3.7% overall, this budget includes an increase of \$12,000 for trail maintenance materials. Frequency and total acres mown has been reduced to accommodate the addition of new parks. In FY 2010, the budget increases in personnel are related to the transfer of mowing responsibilities from Park Management & Operations to Horticulture.

BUDGET DETAIL

	<u>Actual FY 2009</u>	<u>Budget FY 2010</u>	<u>Estimated FY 2010</u>	<u>Proposed FY 2011</u>	<u>Percent Change</u>
Personnel Services	\$ 1,319,945	\$ 1,470,634	\$ 1,469,870	\$ 1,467,103	(0.2%)
Supplies and Materials	162,914	160,944	168,167	154,912	(3.7%)
Travel and Training	6,550	3,172	2,720	3,172	0.0%
Intragovernmental Charges	63,933	59,726	59,726	68,861	15.3%
Utilities, Services, & Misc.	56,794	68,125	59,875	70,921	4.1%
Capital	0	0	0	0	
Other	0	0	0	0	
Total	\$ 1,610,136	\$ 1,762,601	\$ 1,760,358	\$ 1,764,969	0.1%

AUTHORIZED PERSONNEL

	<u>Actual FY 2009</u>	<u>Budget FY 2010</u>	<u>Estimated FY 2010</u>	<u>Proposed FY 2011</u>	<u>Position Changes</u>
8710 - Parks Dev. Superintendent	1.00	1.00	1.00	1.00	
8700 - Senior Parks Planner	2.00	2.00	2.00	2.00	
5205 - Forester	1.00	1.00	1.00	1.00	
5203 - Horticulturist	1.00	1.00	1.00	1.00	
5004 - Engineering Aide IV	1.00	1.00	1.00	1.00	
2415 - Park Supervisor	1.00	1.00	1.00	1.00	
2414 - Groundskeeper II	3.00	3.00	3.00	3.00	
2413 - Groundskeeper I	1.00	1.00	1.00	1.00	
2406 - Construction Supervisor	1.00	1.00	1.00	1.00	
2405 - Construction Specialist	1.00	1.00	1.00	1.00	
2404 - Maintenance Mechanic	4.00	3.00	3.00	3.00	
2403 - Maintenance Specialist	0.00	1.00	1.00	1.00	
2300 - Equipment Operator II	4.00	5.00	5.00	5.00	
Total Personnel	21.00	22.00	22.00	22.00	
Permanent Full-Time	21.00	22.00	22.00	22.00	
Permanent Part-Time	0.00	0.00	0.00	0.00	
Total Permanent	21.00	22.00	22.00	22.00	

DESCRIPTION

In the General Fund, Parks Services Division, the Parks Management and Operations Program is responsible for the management, maintenance, and operation of parks, playgrounds, indoor and outdoor recreation facilities, grounds, and support areas. The management, maintenance and capital replacement of the Parks and Recreation Department's fleet is administered by program staff. Included in this budget is the Park Ranger program.

HIGHLIGHTS / SIGNIFICANT CHANGES

Budget increases are primarily related to higher fuel and intergovernmental charges. Some supplemental funding has been budgeted to replace rolling stock equipment as per the City's replacement schedule. (1) Temp help was increased by \$6,028 for the Park Management & Operations division for approx 700 hrs of add'l help with park maintenance clean-up, repairs and to maintain the addition of 60 recycle bins. (2) A \$4,478 increase in temp admin help as the dept processes more purchasing tickets than any department in City and will have additional fleet entry requirements. (3) Supplies & Materials increase related directly to fleet fuel & oil costs.

BUDGET DETAIL

	Actual FY 2009	Budget FY 2010	Estimated FY 2010	Proposed FY 2011	Percent Change
Personnel Services	\$ 1,078,249	\$ 997,457	\$ 995,445	\$ 999,009	0.2%
Supplies and Materials	342,000	476,967	436,749	488,417	2.4%
Travel and Training	2,407	2,875	3,350	2,875	0.0%
Intragovernmental Charges	155,801	171,549	171,549	175,454	2.3%
Utilities, Services, & Misc.	224,359	305,869	288,955	294,520	(3.7%)
Capital	154,669	223,115	222,000	205,500	(7.9%)
Other	0	0	0	0	
Total	\$ 1,957,485	\$ 2,177,832	\$ 2,118,048	\$ 2,165,775	(0.6%)

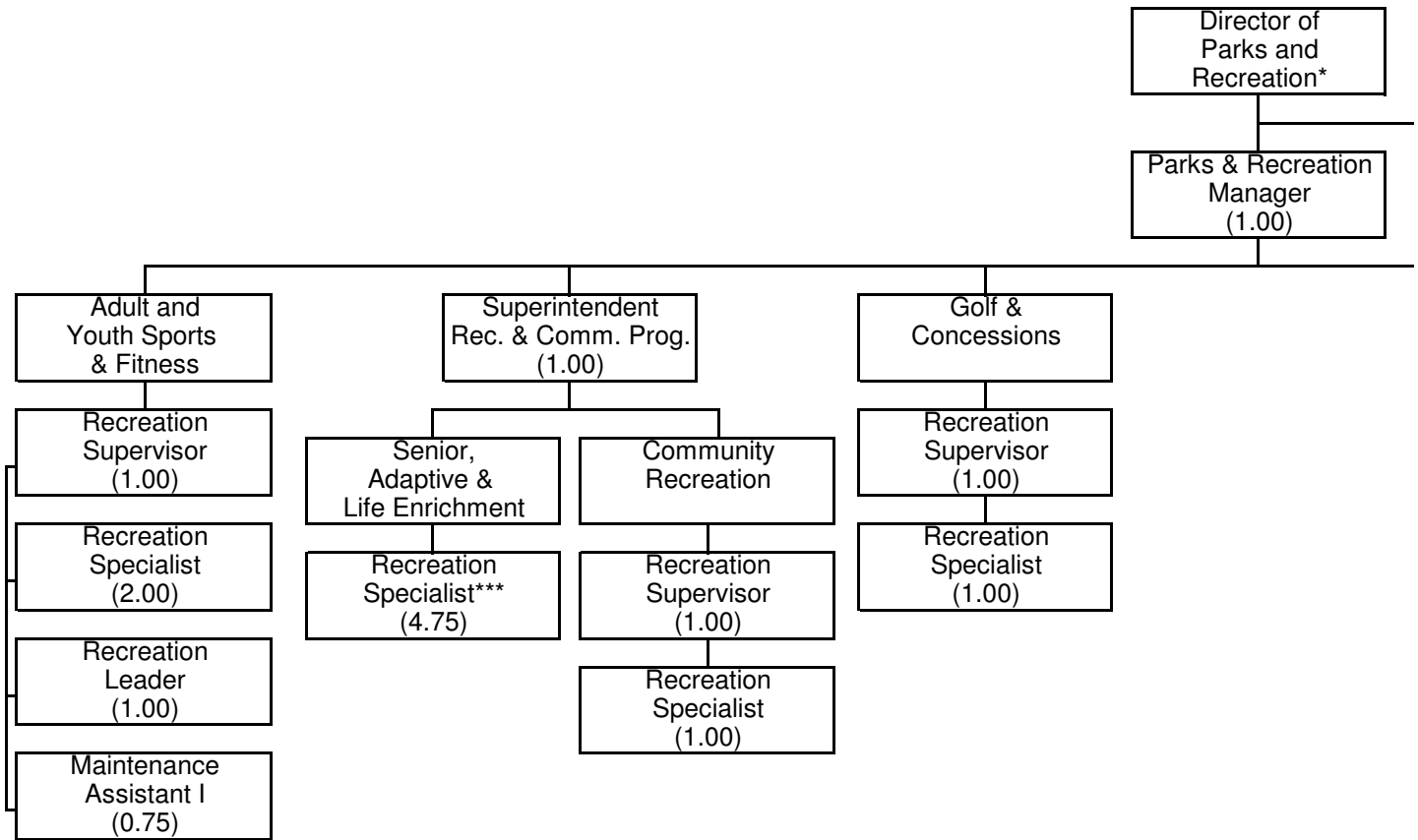
AUTHORIZED PERSONNEL

	Actual FY 2009	Budget FY 2010	Estimated FY 2010	Proposed FY 2011	Position Changes
8750 - Park & Recreation Manager	1.00	1.00	1.00	1.00	
8690 - Park Ranger	1.00	1.00	1.00	1.00	
4203 - Management Support Specialist	1.00	1.00	1.00	1.00	
2415 - Parks Supervisor	1.00	1.00	1.00	1.00	
2404 - Maintenance Mechanic	4.50	4.50	4.50	4.50	
2403 - Maintenance Specialist	1.00	1.00	1.00	1.00	
2402 - Maintenance Assistant II	2.00	2.00	2.00	2.00	
2300 - Equipment Operator II	1.00	0.00	0.00	0.00	
2107 - Vehicle Mechanic	1.50	1.50	1.50	1.50	
2105 - Vehicle Maintenance Supv. II	1.00	1.00	1.00	1.00	
1003 - Admin. Support Assistant III	1.00	1.00	1.00	1.00	
Total Personnel	16.00	15.00	15.00	15.00	
Permanent Full-Time	16.00	15.00	15.00	15.00	
Permanent Part-Time	0.00	0.00	0.00	0.00	
Total Permanent	16.00	15.00	15.00	15.00	



City of Columbia - Recreation Services Fund

34.25 FTE Positions

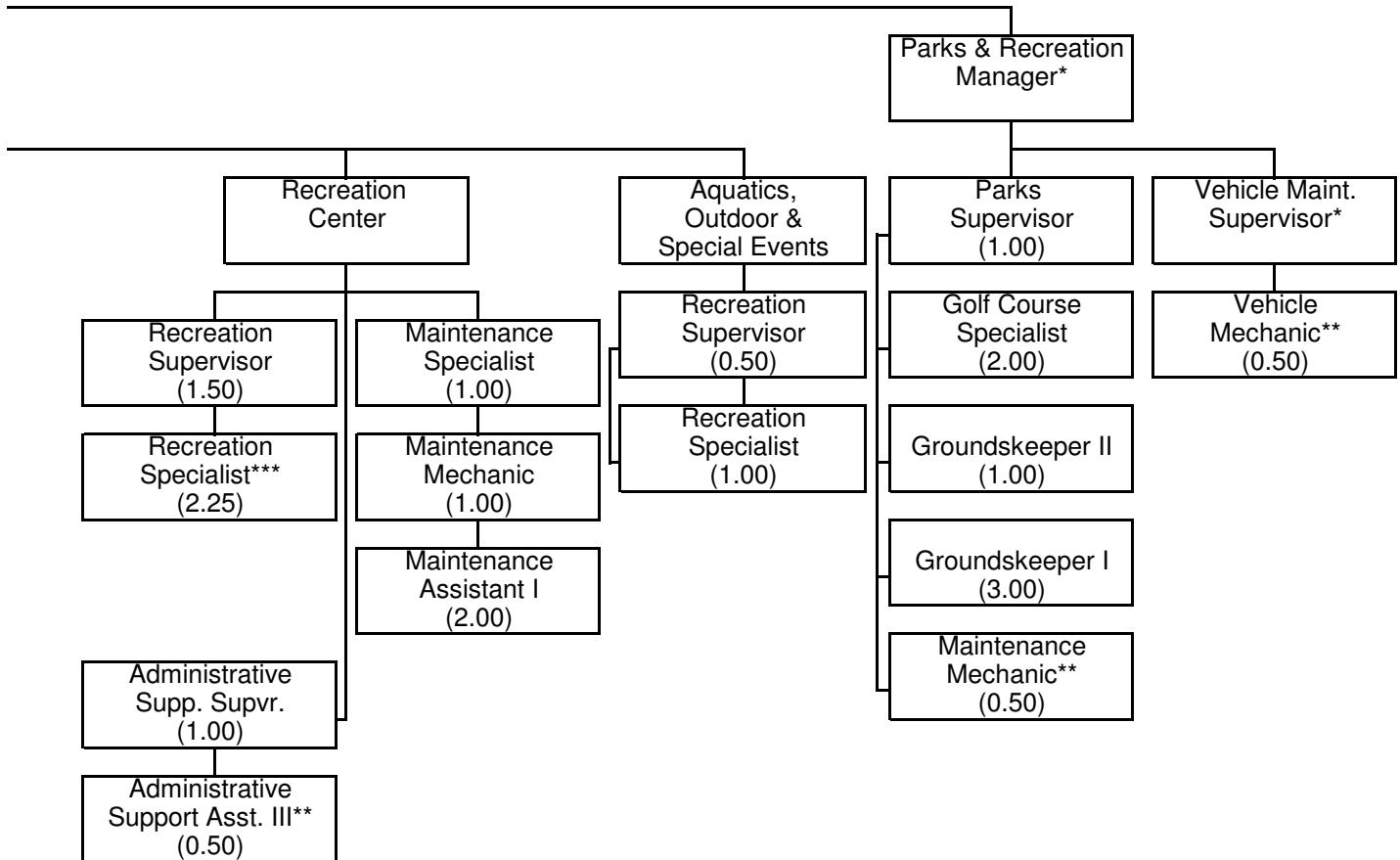


* Positions not included in Recreation Services' FTE count.
 ** A portion of these positions are also budgeted in the General Fund.
 *** (1) Recreation Specialist is split .25 ARC/.75 Adaptive and reports to the ARC Director



City of Columbia - Recreation Services Fund

34.25 FTE Positions



* Positions not included in Recreation Service's FTE count.

** A portion of these positions are also budgeted in the General Fund.

*** (1) Recreation Specialist is split .25 ARC/.75 Adaptive and reports to the ARC Director

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DESCRIPTION

The Recreation Services Fund includes the Recreation Services Division and those costs in the Parks Services Division which are necessary for operation of facilities within Recreation Services. Recreation Services provides a broad spectrum of leisure services to meet the needs of all segments of the community. This includes group and individual programming to promote a high quality of life through positive social, cultural, psychological, emotional, and physiological development. The sections administered in the Recreation Services Division are: Sports Programming; Aquatics; Community Recreation; Golf /Concessions; Senior/Life Enrichment/Special Events Programs; Special Olympics Adaptive; and the Activity and Recreation Center (ARC)

HIGHLIGHTS / SIGNIFICANT CHANGES

In FY 2010, the Recreation Services budget had a significant number of changes, therefore this year the budget remained relatively flat. The budget reflects a \$75,000 decrease in supplies and materials with a \$22,945 increase in intragovernmental charges and \$50,344 increase in capital additions. Decrease in supplies & materials is due to ARC equipment replacements being shown as capital and not as operating expenses. Many of the replacement pieces included in the FY 2011 budget cost in excess of \$5,000 and are defined as capital rather than supplies.

BUDGET DETAIL

	Actual FY 2009	Budget FY 2010	Estimated FY 2010	Proposed FY 2011	Percent Change
Personnel Services	\$ 3,529,001	\$ 3,621,196	\$ 3,573,425	\$ 3,631,752	0.3%
Supplies & Materials	885,297	1,011,877	949,470	936,792	(7.4%)
Travel & Training	8,544	12,669	6,392	12,665	(0.0%)
Intragovernmental Charges	611,460	672,126	672,126	695,071	3.4%
Utilities, Services & Misc.	1,191,942	1,626,422	1,563,712	1,415,338	(13.0%)
Capital	85,464	37,767	34,032	88,111	133.3%
Other	635,334	628,207	658,631	628,049	(0.0%)
Total	6,947,042	7,610,264	7,457,788	7,407,778	(2.7%)
Summary					
Operating Expenses	6,157,962	6,717,289	6,538,124	6,664,618	(0.8%)
Non-Operating Expenses	647,209	642,000	672,424	647,424	0.8%
Debt Service	18,539	13,207	13,207	7,625	(42.3%)
Capital Additions	85,464	37,767	34,032	88,111	133.3%
Capital Projects	37,868	200,001	200,001	0	(100.0%)
Total Expenses	\$ 6,947,042	\$ 7,610,264	\$ 7,457,788	\$ 7,407,778	(2.7%)

AUTHORIZED PERSONNEL

	Actual FY 2009	Budget FY 2010	Estimated FY 2010	Proposed FY 2011	Position Changes
Parks and Maintenance	8.00	8.00	8.00	8.00	
Recreation	18.00	16.50	16.50	16.50	
Recreation Center	10.25	9.75	9.75	9.75	
Total Personnel	36.25	34.25	34.25	34.25	
Permanent Full-Time	35.50	33.50	33.50	33.50	
Permanent Part-Time	0.75	0.75	0.75	0.75	
Total Permanent	36.25	34.25	34.25	34.25	

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DESCRIPTION

The Recreation Services Fund includes a portion of the Park Services Division expenses for the management, operation, and maintenance of the facilities operated and/or programmed by the Recreation Services Division. These areas include all aquatic facilities, athletic fields, golf courses, indoor recreation facilities, and special event support. A selected portion of the fleet replacement and maintenance operations are also included in the Recreation Services Fund.

HIGHLIGHTS / SIGNIFICANT CHANGES / GOALS

Significant increases are related to higher intergovernmental charges. Proposed FY 2011 budget represents a minimal amount for supplemental equipment replacement.

BUDGET DETAIL

	Actual FY 2009	Budget FY 2010	Estimated FY 2010	Proposed FY 2011	Percent Change
Personnel Services	\$ 579,255	\$ 597,291	\$ 596,036	\$ 597,487	0.0%
Supplies & Materials	315,854	328,433	319,603	330,435	0.6%
Travel & Training	908	1,180	1,078	1,180	0.0%
Intragovernmental Charges	54,288	66,407	66,407	70,068	5.5%
Utilities, Services & Misc.	444,627	556,740	524,775	525,759	(5.6%)
Capital	75,422	37,767	34,032	37,111	(1.7%)
Other	0	0	0	0	
Total	\$ 1,470,354	\$ 1,587,818	\$ 1,541,931	\$ 1,562,040	(1.6%)

AUTHORIZED PERSONNEL

	Actual FY 2009	Budget FY 2010	Estimated FY 2010	Proposed FY 2011	Position Changes
2416 - Golf Course Specialist	2.00	2.00	2.00	2.00	
2415 - Parks Supervisor	1.00	1.00	1.00	1.00	
2414 - Groundskeeper II	1.00	1.00	1.00	1.00	
2413 - Groundskeeper I	3.00	3.00	3.00	3.00	
2404 - Maintenance Mechanic	0.50	0.50	0.50	0.50	
2107 - Vehicle Mechanic	0.50	0.50	0.50	0.50	
Total Personnel	8.00	8.00	8.00	8.00	
Permanent Full-Time	8.00	8.00	8.00	8.00	
Permanent Part-Time	0.00	0.00	0.00	0.00	
Total Permanent	8.00	8.00	8.00	8.00	

DESCRIPTION

The Recreation Services Fund, Recreation Services portion, includes expenses and revenues associated with the operation of divisional programs and activities. The programming sections in this area include: Adult/Youth Sports; Aquatics; Community Recreation; Golf/Concessions; Special Olympics; Seniors; OAK Tours; Classes and Special Events; and Adapted Community Recreation (Paquin Towers).

HIGHLIGHTS / SIGNIFICANT CHANGES

Budget does reflect operating all aquatic facilities at the same hours of operation in 2011 as in 2009 and 2010. Hours of operation were reduced in 2009. Adapted Community Recreation program received an increase of \$16,000 provided by the Boone County Family Resources in FY 2010. Budget reflects the same financial support in FY 2011 from our partnership with BCFR.

BUDGET DETAIL

	Actual FY 2009	Budget FY 2010	Estimated FY 2010	Proposed FY 2011	Percent Change
Personnel Services	\$ 1,857,256	\$ 1,926,269	\$ 1,889,311	\$ 1,929,955	0.2%
Supplies & Materials	344,004	431,044	394,882	429,157	(0.4%)
Travel & Training	4,590	5,489	3,087	5,485	(0.1%)
Intragovernmental Charges	417,067	467,650	467,650	487,832	4.3%
Utilities, Services & Misc.	420,350	512,681	505,314	524,169	2.2%
Capital	0	0	0	5,000	
Other	345,320	340,207	367,379	336,797	(1.0%)
Total	\$ 3,388,587	\$ 3,683,340	\$ 3,627,623	\$ 3,718,395	1.0%

AUTHORIZED PERSONNEL

	Actual FY 2009	Budget FY 2010	Estimated FY 2010	Proposed FY 2011	Position Changes
8750 - Park & Recreation Manager	0.00	0.50	0.50	0.50	
8610 - Supt of Rec. and Comm Prog	0.00	1.00	1.00	1.00	
8600 - Recreation Services Manager	1.00	0.00	0.00	0.00	
8530 - Recreation Supervisor	5.50	3.50	3.50	3.50	
8520 - Recreation Specialist	9.75	9.75	9.75	9.75	
8510 - Recreation Leader	1.00	1.00	1.00	1.00	
2401 - Maintenance Asst. I	0.75	0.75	0.75	0.75	
Total Personnel	18.00	16.50	16.50	16.50	
Permanent Full-Time	17.25	15.75	15.75	15.75	
Permanent Part-Time	0.75	0.75	0.75	0.75	
Total Permanent	18.00	16.50	16.50	16.50	

DESCRIPTION

The Recreation Services Fund, Activity & Recreation Center (ARC) portion, includes expenses and revenues associated with the maintenance and operation of the Center's programs and activities. The programming sections in this area include: Center Administration; Sports; Fitness; Aquatics (ARC only); Recreation; and Maintenance.

HIGHLIGHTS / SIGNIFICANT CHANGES

This budget represents another full year (8th) of operation for the ARC and maintains services at the current level of operation. This is the sixth year that a portion of the capital improvement fees collected at the ARC will be used to replace fitness (cardio/strength) equipment. Decrease in supplies and materials is due to equipment replacements being shown as capital items and not as an operating expense. Many of the replacement pieces included in the FY 2011 cost in excess of \$5,000 and are defined as capital rather than supplies.

BUDGET DETAIL

	<u>Actual FY 2009</u>	<u>Budget FY 2010</u>	<u>Estimated FY 2010</u>	<u>Proposed FY 2011</u>	<u>Percent Change</u>
Personnel Services	\$ 1,092,490	\$ 1,097,636	\$ 1,088,078	\$ 1,104,310	0.6%
Supplies & Materials	202,610	252,400	234,985	177,200	(29.8%)
Travel & Training	3,046	6,000	2,227	6,000	0.0%
Intragovernmental Charges	140,105	138,069	138,069	137,171	(0.7%)
Utilities, Services & Misc.	311,926	357,000	333,622	365,410	2.4%
Capital	10,042	0	0	46,000	
Other	290,014	288,000	291,252	291,252	1.1%
Total	\$ 2,050,233	\$ 2,139,105	\$ 2,088,233	\$ 2,127,343	(0.5%)

AUTHORIZED PERSONNEL

	<u>Actual FY 2009</u>	<u>Budget FY 2010</u>	<u>Estimated FY 2010</u>	<u>Proposed FY 2011</u>	<u>Position Changes</u>
8750 - Park & Recreation Manager	0.00	0.50	0.50	0.50	
8610 - Recreation Center Director	1.00	0.00	0.00	0.00	
8530 - Recreation Supervisor	0.50	1.50	1.50	1.50	
8520 - Recreation Specialist	3.25	2.25	2.25	2.25	
2404 - Maintenance Mechanic	1.00	1.00	1.00	1.00	
2403 - Maintenance Specialist	1.00	1.00	1.00	1.00	
2401 - Maintenance Assistant I	2.00	2.00	2.00	2.00	
1004 - Admin Support Supervisor	1.00	1.00	1.00	1.00	
1003 - Admin Support Assistant III	0.50	0.50	0.50	0.50	
Total Personnel	10.25	9.75	9.75	9.75	
Permanent Full-Time	10.25	9.75	9.75	9.75	
Permanent Part-Time	0.00	0.00	0.00	0.00	
Total Permanent	10.25	9.75	9.75	9.75	

MAJOR PROJECTS

In addition to recreation activity fees, which fund the partial or total operating cost of a recreation program, the Department collects recreation user fees which are dedicated for capital improvements to recreation facilities such as pools, athletic fields, golf courses, Activity and Recreation Center, and other facilities.

FISCAL IMPACT

The Department is not requesting any Recreation Service User Fee funded capital projects for FY 2011. Staff is currently working on improvements to the American Legion baseball fields as funded by Recreation Services User Fee (RSR) funds in FY 2010.

BUDGET DETAIL

	Actual FY 2009	Budget FY 2010	Estimated FY 2010	Proposed FY 2011	Percent Change
Personnel Services	\$ 0	\$ 0	\$ 0	0	
Supplies and Materials	22,829	0	0	0	
Travel and Training	0	0	0	0	
Intragovernmental Charges	0	0	0	0	
Utilities, Services, & Misc.	15,039	200,001	200,001	0	(100.0%)
Capital	0	0	0	0	
Other	0	0	0	0	
Total	\$ 37,868	\$ 200,001	\$ 200,001	0	(100.0%)