PARKS AND RECREATION
ACTIVITIES AND OBJECTIVES
111-6010 Recreation Administration

	2010-2011 Actual	2011-2012 Budget	2012-2013 Proposed
Personnel	433,677	433,699	490,373
Maintenance & Operation	200,776	192,973	165,190
Capital Expense	6,500	6,500	6,500
TOTAL	**640,953**	**633,172**	**662,063**

Description of Activities
The Department of Parks and Recreation provides various programs and services to the community including recreation classes, special events, Tiny Tot preschool, after school programs, summer day camps, free nutrition programs, youth and adult sports leagues, athletic and social facilities, and open park space.

Fiscal Year 2012-2013 Objectives
- ✓ To expand the services and programs available at the new Raul R. Perez Memorial Park.
- ✓ To identify and actualize new revenue streams for department programs.
- ✓ To work closely with county, state, federal and private departments and organizations for the reimbursement of various grant funds as well as to identify potential sources of new funding.
- ✓ To seek and develop partnerships with public and private agencies for continued and new programs and services.
- ✓ To raise community awareness about the department's programs and services through various outlets including the city Website, community outreach, local newspapers and other media.

PARKS & RECREATION
PERSONNEL SERVICES
111-6010 Recreation Administration

FULL TIME					PART TIME				
POSITION TITLE	FY 2012 ADOPTED BUDGET ALLOCATION	FY 2013 PROPOSED BUDGET ALLOCATION	FY 2012 BUDGETED SALARY	FY 2013 BUDGETED SALARY	POSITION TITLE	FY 2012 ADOPTED BUDGET ALLOCATION	FY 2013 PROPOSED BUDGET ALLOCATION	FY 2012 BUDGETED SALARY	FY 2013 BUDGETED SALARY
Parks & Recreation Director	1.00	1.00	140,659	140,861	Recreation Leaders	2,060 hrs	2,150 hrs	24,014	29,756
Management Analyst	1.00	1.00	68,128	68,128	Assistant Recreation Leaders	4,000 hrs	4,000 hrs	26,196	37,560
Recreation Supervisor	0.30	0.30	20,065	20,271					
Office Assistant	0	0.50	0	21,878					
TOTAL	2.30	2.80	228,852	251,138	**TOTAL**	6,060 hrs	6,150 hrs	50,210	67,316

PARKS & RECREATION
PERSONNEL SERVICES
111-6010 Recreation Administration

ACCOUNT NUMBER	DESCRIPTION	COST
451.11-00	Regular Salaries:	251,138
451.12-00	Salaries & Wages – P/T:	67,316
451.15-40	Bi-Lingual Pay:	3,780
451.15-60	Premium Pay:	1,350
451.18-20	Sick Leave Buy Back:	5,325
451.20-00	Fringe Benefits:	46,657
451.22-00	Medicare:	4,975
451.23-00	PERS City Wide Contribution:	38,106
451.25-05	PARS Contribution:	11,532
451.26-00	Workers Comp Premium:	10,676
451.27-10	OPEB Contributions:	26,257
451.52-30	Liability Insurance - Benefits:	23,261

PARKS AND RECREATION
ACTIVITY DETAIL
111-6010 Recreation Administration

ACCOUNT NUMBER	DESCRIPTION	COST
451.33-10	Bank Services:	6,000
451.43-05	Equipment Maintenance Services: Alvaka - IT consulting ($1,266), VSI - RecTrac maintenance ($2,646), SunGard VAR RecTrac software maintenance ($3,224), Plug N Pay credit card transaction fee ($225).	7,361
451.43-20	Vehicles – O.S.&M:	13,829
451.43-25	Equipment – O.S.&M: Parks and playgrounds maintenance and replacement of parks equipment.	5,000
451.56-41	Contractual Services: Park Rangers service ($110,000), Prudential Overall Supply - facility maintenance ($3,000), Ricoh - copier lease ($4,500), ASCAP/BMI ($1,245) and MPLC ($555) music and film licensing fees, gym and exercise room repairs and equipment ($500), gym floor resurfacing ($3,000), and Zee Medical - medical supplies ($2,200).	125,000
451.61-20	Dept./Office Supplies & Expenses: General office supplies, letterhead, envelopes, business cards, and miscellaneous operational expenses.	6,000
451.64-00	Memberships & Meetings: Membership to California Park & Recreation Society, Southern California Municipal Athletic Federation, National Recreation & Park Association and annual travel/meetings and workshops, and staff trainings.	2,000
451.74-10	Equipment: Furniture and equipment for community centers including tables, chairs, desks, and office technology.	6,500

BUDGET PREPARATION WORKSHEET

FOR FISCAL YEAR 2013

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009-10 YEAR'S AGO ACTUALS	2010-11 LAST YEARS ACTUALS	2011-12 ORIGINAL BUDGET	2011-12 ADJUSTED BUDGET	2012-13 DEPARTMENT REQUEST	2012-13 MANAGER'S REQUEST	2012-13 COUNCIL APPROVED
General Fund								
Recreation Administration								
111-6010-451.11-00	Regular Salaries	258,637	230,761	228,852	228,852	229,260	251,138	251,138
111-6010-451.12-00	Salary & Wages - P/T Temp	55,781	48,026	68,840	68,840	67,316	67,316	67,316
111-6010-451.13-00	Overtime - Regular	1,347	956	1,500	1,500	0	0	0
111-6010-451.14-00	Overtime Code 10	281	193	300	300	0	0	0
111-6010-451.15-40	Bi-Lingual Pay	2,106	2,131	2,730	2,730	2,730	3,780	3,780
111-6010-451.15-60	Premium Pay	0	0	0	0	0	1,350	1,350
111-6010-451.18-20	Sick Leave Buy Back	4,744	3,914	4,285	4,285	5,070	5,325	5,325
111-6010-451.20-00	Fringe Benefits	38,932	42,454	42,295	42,295	43,379	46,657	46,657
111-6010-451.22-00	Medicare	4,850	4,330	4,635	4,635	4,500	4,975	4,975
111-6010-451.23-00	PERS City Wide Contribute	0	0	0	0	34,604	38,106	38,106
111-6010-451.25-05	PARS - Contribution	0	0	10,425	10,425	10,440	11,532	11,532
111-6010-451.26-00	Workers Comp Premium	15,684	11,088	9,900	9,900	9,719	10,676	10,676
111-6010-451.27-10	OPEB Contributions	34,320	36,896	36,926	36,926	23,904	26,257	26,257
111-6010-451.33-10	Bank Services	6,551	5,700	6,000	6,000	6,000	6,000	6,000
111-6010-451.43-05	Office Equip - O S & M	5,340	5,750	7,361	7,361	7,361	7,361	7,361
111-6010-451.43-20	Vehicles - O S & M	11,718	11,562	11,612	11,612	14,744	13,829	13,829
111-6010-451.43-25	Equipment - O S & M	0	4,586	5,000	5,000	5,000	5,000	5,000
111-6010-451.52-30	Ins - Benefits	24,400	22,122	23,011	23,011	21,124	23,261	23,261
111-6010-451.56-41	Contractual Srvc - Other	158,340	153,159	155,000	155,000	155,000	125,000	125,000
111-6010-451.61-20	Dept Supplies & Expense	2,779	5,953	6,000	6,000	6,000	6,000	6,000
111-6010-451.64-00	Memberships & Meetings	2,455	1,485	2,000	2,000	2,000	2,000	2,000
111-6010-451.74-10	Equipment	11,000	738	6,500	6,500	6,500	6,500	6,500
*	Recreation Administration	639,265	591,804	633,172	633,172	654,651	662,063	662,063

PARKS & RECREATION
ACTIVITIES AND OBJECTIVES
111-6020 Cultural Arts

	2010-2011 Actual	2011-2012 Budget	2012-2013 Proposed
Personnel	469,235	409,563	395,266
Maintenance & Operation	50,000	42,000	42,000
Capital Expense	0	0	0
TOTAL	**519,235**	**451,563**	**437,266**

Description of Activities
Daily programs held in park facilities; including after-school programs, pre-school program, recreation classes, special events, summer day camp, facility supervision and other related public programs.

Fiscal Year 2012-2013 Objectives
- ✓ Provide a wider variety of cultural arts programs and volunteer opportunities.
- ✓ Increase the program offerings for seniors and teens.

PARKS & RECREATION
PERSONNEL SERVICES
111-6020 Cultural Arts

FULL TIME					PART TIME				
POSITION TITLE	FY 2012 ADOPTED BUDGET ALLOCATION	FY 2013 PROPOSED BUDGET ALLOCATION	FY 2012 BUDGETED SALARY	FY 2013 BUDGETED SALARY	POSITION TITLE	FY 2012 ADOPTED BUDGET ALLOCATION	FY 2013 PROPOSED BUDGET ALLOCATION	FY 2012 BUDGETED SALARY	FY 2013 BUDGETED SALARY
Recreation Supervisor	1.30	1.30	87,383	87,724	Recreation Leader	1,890 hrs	1,890 hrs	26,539	26,158
Recreation Coordinator	2.30	2.30	117,080	117,200	Assistant Recreation Leader	5,310 hrs	5,310 hrs	50,817	17,748
TOTAL	3.60	3.60	204,463	204,924	**TOTAL**	7,200 hrs	7,200 hrs	77,356	43,906

PARKS & RECREATION
PERSONNEL SERVICES
111-6020 Cultural Arts

ACCOUNT NUMBER	DESCRIPTION	COST
451.11-00	Regular Salaries:	204,924
451.12-00	Salaries & Wages – P/T:	43,906
451.15-40	Bi-Lingual Pay:	5,460
451.15-60	Premium Pay:	5,400
451.18-20	Sick Leave Buy Back:	3,430
451.20-00	Fringe Benefits:	38,071
451.22-00	Medicare:	3,060
451.23-00	PERS City Wide Contribution:	32,187
451.25-05	PARS Contribution:	9,711
451.26-00	Workers Comp Premium:	8,711
451.27-10	OPEB Contributions:	21,425
451.52-30	Liability Insurance - Benefits:	18,981

PARKS & RECREATION
ACTIVITY DETAIL
111-6020 Cultural Arts

ACCOUNT NUMBER	DESCRIPTION	COST
451.56-41	Contractual Services: Advanced Building Maintenance - Janitorial/Security Contractual Service (100% paid by permittee).	10,000
451.61-35	Recreation Supplies: Supplies and services used for Cultural Arts programs and special events. Supplies, equipment and activity materials for Freedom Park, Salt Lake Park, Municipal Park, Raul R. Perez Memorial Park, and Huntington Park Community Center programs and special events. Programs and events include Tiny Tots, summer program, community dances, trips, Tree Lighting ceremony, Art Show, Month of the Child, Veterans Day Memorial, and Memorial Day event.	32,000

BUDGET PREPARATION WORKSHEET

FOR FISCAL YEAR 2013

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009-10 YEAR'S AGO ACTUALS	2010-11 LAST YEARS ACTUALS	2011-12 ORIGINAL BUDGET	2011-12 ADJUSTED BUDGET	2012-13 DEPARTMENT REQUEST	2012-13 MANAGER'S REQUEST	2012-13 COUNCIL APPROVED
General Fund								
Cultural Arts								
111-6020-451.11-00	Regular Salaries	254,237	219,654	204,463	204,463	204,924	204,924	204,924
111-6020-451.12-00	Salary & Wages - P/T Temp	77,012	56,298	77,356	77,356	43,906	43,906	43,906
111-6020-451.13-00	Overtime - Regular	203	0	300	300	0	0	0
111-6020-451.14-00	Overtime Code 10	17	0	100	100	0	0	0
111-6020-451.15-40	Bi-Lingual Pay	6,317	5,098	5,460	5,460	5,460	5,460	5,460
111-6020-451.15-60	Premium Pay	8,166	6,848	5,400	5,400	5,400	5,400	5,400
111-6020-451.18-20	Sick Leave Buy Back	3,751	2,318	2,920	2,920	3,430	3,430	3,430
111-6020-451.20-00	Fringe Benefits	38,118	41,684	37,787	37,787	38,775	38,071	38,071
111-6020-451.22-00	Medicare	4,560	3,606	3,693	3,693	3,060	3,060	3,060
111-6020-451.23-00	PERS City Wide Contribute	0	0	0	0	32,187	32,187	32,187
111-6020-451.25-05	PARS - Contribution	0	0	9,690	9,690	9,711	9,711	9,711
111-6020-451.26-00	Workers Comp Premium	15,356	10,888	8,844	8,844	8,688	8,711	8,711
111-6020-451.27-10	OPEB Contributions	33,602	36,226	32,991	32,991	21,367	21,425	21,425
111-6020-451.52-30	Ins - Benefits	23,890	21,720	20,559	20,559	18,882	18,981	18,981
111-6020-451.56-41	Contractual Srvc - Other	12,925	1,979	10,000	10,000	10,000	10,000	10,000
111-6020-451.61-35	Recreation Supplies	31,220	21,986	32,000	32,000	32,000	32,000	32,000
* Cultural Arts		509,374	428,305	451,563	451,563	437,790	437,266	437,266

PARKS & RECREATION
ACTIVITIES AND OBJECTIVES
111-6030 Youth Sports Programs

	2010-2011 Actual	2011-2012 Budget	2012-2013 Proposed
Personnel	119,532	150,383	158,574
Maintenance & Operation	64,343	62,418	65,743
Capital Expense	0	0	0
TOTAL	**183,875**	**212,801**	**224,317**

Description of Activities
Various organized seasonal sports programs for boys and girls, tournaments and contests for local and regional competitions. Sports leagues include girl's basketball, girl's softball, summer tee ball, youth baseball, and youth basketball. Organized skate park events also are funded from the youth sports program.

Fiscal Year 2012-2013 Objectives
✓ Increase participation for girl's sports programs

PARKS & RECREATION
PERSONNEL SERVICES
111-6030 Youth Sports Programs

FULL TIME					PART TIME				
POSITION TITLE	FY 2012 ADOPTED BUDGET ALLOCATION	FY 2013 PROPOSED BUDGET ALLOCATION	FY 2012 BUDGETED SALARY	FY 2013 BUDGETED SALARY	POSITION TITLE	FY 2012 ADOPTED BUDGET ALLOCATION	FY 2013 PROPOSED BUDGET ALLOCATION	FY 2012 BUDGETED SALARY	FY 2013 BUDGETED SALARY
Recreation Supervisor	.40	.40	26,753	27,027	Recreation Leader	2,475 hrs	2,475 hrs	32,175	34,254
Recreation Coordinator	.60	.60	30,359	30,191	Assistant Recreation Leader	2,790 hrs	2,790 hrs	25,560	26,200
TOTAL	1.00	1.00	57,112	57,218	**TOTAL**	5,265 hrs	5,265 hrs	57,735	60,454

PARKS & RECREATION
PERSONNEL SERVICES
111-6030 Youth Sports Programs

ACCOUNT NUMBER	DESCRIPTION	COST
451.11-00	Regular Salaries:	57,218
451.12-00	Salaries & Wages – P/T:	60,454
451.15-40	Bi-Lingual Pay:	2,100
451.18-20	Sick Leave Buy Back:	1,140
451.20-00	Fringe Benefits:	10,630
451.22-00	Medicare:	1,800
451.23-00	PERS City Wide Contribution:	8,848
451.25-05	PARS Contribution:	2,670
451.26-00	Workers Comp Premium:	2,432
451.27-10	OPEB Contributions:	5,982
451.52-30	Liability Insurance - Benefits:	5,300

PARKS & RECREATION
ACTIVITY DETAIL
111-6030 Youth Sports Programs

ACCOUNT NUMBER	DESCRIPTION	COST
451.43-20	Vehicles – O S & M:	20,743
451.61-35	Recreation Supplies: Purchase of sports equipment, trophies, medals and uniforms provided to participants in the department's various sports programs, including but not limited to boy's and girl's basketball, baseball, tee-ball, girl's softball, and Skate Park supplies and equipment. Payment of youth sports officials.	45,000

BUDGET PREPARATION WORKSHEET

FOR FISCAL YEAR 2013

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009-10 YEAR'S AGO ACTUALS	2010-11 LAST YEARS ACTUALS	2011-12 ORIGINAL BUDGET	2011-12 ADJUSTED BUDGET	2012-13 DEPARTMENT REQUEST	2012-13 MANAGER'S REQUEST	2012-13 COUNCIL APPROVED
General Fund								
Youth Sports								
111-6030-451.11-00	Regular Salaries	47,780	49,851	57,112	57,112	57,218	57,218	57,218
111-6030-451.12-00	Salary & Wages - P/T Temp	40,207	40,827	57,735	57,735	60,454	60,454	60,454
111-6030-451.15-40	Bi-Lingual Pay	2,106	2,106	2,100	2,100	2,100	2,100	2,100
111-6030-451.18-20	Sick Leave Buy Back	879	1,023	1,070	1,070	1,140	1,140	1,140
111-6030-451.20-00	Fringe Benefits	7,116	8,028	10,555	10,555	10,827	10,630	10,630
111-6030-451.22-00	Medicare	1,322	1,362	1,718	1,718	1,800	1,800	1,800
111-6030-451.23-00	PERS City Wide Contribute	0	0	0	0	8,848	8,848	8,848
111-6030-451.25-05	PARS - Contribution	0	0	2,665	2,665	2,670	2,670	2,670
111-6030-451.26-00	Workers Comp Premium	2,866	2,096	2,470	2,470	2,426	2,432	2,432
111-6030-451.27-10	OPEB Contributions	6,274	6,978	9,215	9,215	5,966	5,982	5,982
111-6030-451.43-20	Vehicles - O S & M	17,577	17,343	17,418	17,418	22,117	20,743	20,743
111-6030-451.52-30	Ins - Benefits	4,460	4,184	5,743	5,743	5,272	5,300	5,300
111-6030-451.61-35	Recreation Supplies	41,324	39,517	45,000	45,000	45,000	45,000	45,000
*	Youth Sports	171,911	173,315	212,801	212,801	225,838	224,317	224,317

PARKS & RECREATION
ACTIVITIES AND OBJECTIVES
111-6040 Adult Sports & Programs

	2010-2011 Actual	2011-2012 Budget	2012-2013 Proposed
Personnel	97,406	28,661	30,070
Maintenance & Operation	9,000	9,000	9,000
Capital Expense	0	0	0
TOTAL	**106,406**	**37,661**	**39,070**

Description of Activities
Various organized seasonal sports programs and activities for men and women including but not limited to softball, basketball, and volleyball leagues and tournaments.

Fiscal Year 2012-2013 Objectives
- ✓ Increase participation in open volleyball and open basketball programs
- ✓ Increase positive survey response rates for program participants

PARKS & RECREATION
PERSONNEL SERVICES
111-6040 Adult Sports & Programs

FULL TIME					PART TIME				
POSITION TITLE	FY 2012 ADOPTED BUDGET ALLOCATION	FY 2013 PROPOSED BUDGET ALLOCATION	FY 2012 BUDGETED SALARY	FY 2013 BUDGETED SALARY	POSITION TITLE	FY 2012 ADOPTED BUDGET ALLOCATION	FY 2013 PROPOSED BUDGET ALLOCATION	FY 2012 BUDGETED SALARY	FY 2013 BUDGETED SALARY
Recreation Coordinator	0.10	0.10	5,060	5,032	Recreation Leader	850 hrs	850 hrs	11,050	11,764
					Assistant Recreation Leader	1,000 hrs	1,000 hrs	9,150	9,390
TOTAL	0.10	0.10	5,060	5,032	**TOTAL**	1,850 hrs	1,850 hrs	20,200	21,154

PARKS & RECREATION
PERSONNEL SERVICES
111-6040 Adult Sports & Programs

ACCOUNT NUMBER	DESCRIPTION	COST
451.11-00	Regular Salaries:	5,032
451.12-00	Salaries & Wages – P/T:	21,154
451.15-40	Bi-Lingual Pay:	210
451.18-20	Sick Leave Buy Back:	105
451.20-00	Fringe Benefits:	935
451.22-00	Medicare:	410
451.23-00	PERS City Wide Contribution:	782
451.25-05	PARS Contribution:	236
451.26-00	Workers Comp Premium:	214
451.27-10	OPEB Contributions:	526
451.52-30	Liability Insurance - Benefits:	466

PARKS & RECREATION
ACTIVITY DETAIL
111-6040 Adult Sports & Programs

ACCOUNT NUMBER	DESCRIPTION	COST
451.61-35	Recreation Supplies: Purchase of softballs, basketballs, scorebooks, sports equipment, trophies, t-shirts and sweatshirts used for a variety of Adult Sports Leagues including but not limited to softball, basketball and volleyball.	9,000

BUDGET PREPARATION WORKSHEET

FOR FISCAL YEAR 2013

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009-10 YEAR'S AGO ACTUALS	2010-11 LAST YEARS ACTUALS	2011-12 ORIGINAL BUDGET	2011-12 ADJUSTED BUDGET	2012-13 DEPARTMENT REQUEST	2012-13 MANAGER'S REQUEST	2012-13 COUNCIL APPROVED
General Fund								
Adult Sports								
111-6040-451.11-00	Regular Salaries	47,777	49,404	5,060	5,060	5,032	5,032	5,032
111-6040-451.12-00	Salary & Wages - P/T Temp	16,665	17,195	20,200	20,200	21,154	21,154	21,154
111-6040-451.15-40	Bi-Lingual Pay	2,105	2,085	210	210	210	210	210
111-6040-451.18-20	Sick Leave Buy Back	1,195	1,023	100	100	105	105	105
111-6040-451.20-00	Fringe Benefits	7,116	8,028	935	935	952	935	935
111-6040-451.22-00	Medicare	980	1,015	372	372	410	410	410
111-6040-451.23-00	PERS City Wide Contribute	0	0	0	0	782	782	782
111-6040-451.25-05	PARS - Contribution	0	0	240	240	236	236	236
111-6040-451.26-00	Workers Comp Premium	2,866	2,096	219	219	213	214	214
111-6040-451.27-10	OPEB Contributions	6,274	6,978	816	816	525	526	526
111-6040-451.52-30	Ins - Benefits	4,460	4,184	509	509	464	466	466
111-6040-451.61-35	Recreation Supplies	4,824	5,531	9,000	9,000	9,000	9,000	9,000
* Adult Sports		94,262	97,539	37,661	37,661	39,083	39,070	39,070

PARKS & RECREATION
ACTIVITIES AND OBJECTIVES
111-6055 USDA Summer Lunch & Snack Program

	2010-2011 Actual	2011-2012 Budget	2012-2013 Proposed
Personnel	0	0	0
Maintenance & Operation	61,543	61,543	56,976
Capital Expense	0	0	0
TOTAL	**61,543**	**61,543**	**56,976**

Description of Activities
Administer the United States Department of Agriculture summer lunch, breakfast and after-school snack programs at Salt Lake Park, Freedom Park, Perez Park, and Keller Park.

Fiscal Year 2012-2013 Objectives
- ✓ Continue to combine the summer lunch, breakfast and after-school snack programs with a comprehensive recreation program.
- ✓ To expand the summer lunch, breakfast and after-school snack programs to reach a greater number of local children.
- ✓ To ensure that all program costs are fully reimbursed by the United States Department of Agriculture via the state Department of Education.

PARKS & RECREATION
ACTIVITY DETAIL
111-6055 USDA Summer Lunch & Snack Program

ACCOUNT NUMBER	DESCRIPTION	COST
451.57-42	Youth Nutrition Program: Program expenses related to the U.S.D.A., Summer Lunch, Breakfast Program, and the After School Snack Program. Cost is reimbursed 100% by state.	56,976

BUDGET PREPARATION WORKSHEET

FOR FISCAL YEAR 2013

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009-10 YEAR'S AGO ACTUALS	2010-11 LAST YEARS ACTUALS	2011-12 ORIGINAL BUDGET	2011-12 ADJUSTED BUDGET	2012-13 DEPARTMENT REQUEST	2012-13 MANAGER'S REQUEST	2012-13 COUNCIL APPROVED
General Fund								
USDA Summer Lunch Program								
111-6055-451.57-42	Youth Nutrition Program	46,610	36,053	61,543	61,543	56,976	56,976	56,976
*	USDA Summer Lunch Program	46,610	36,053	61,543	61,543	56,976	56,976	56,976

PARKS & RECREATION
ACTIVITIES AND OBJECTIVES
111-6060 Fee & Charge Classes

	2010-2011 Actual	2011-2012 Budget	2012-2013 Proposed
Personnel	0	0	0
Maintenance & Operation	55,000	55,000	60,000
Capital Expense	0	0	0
TOTAL	**55,000**	**55,000**	**60,000**

Description of Activities
Payment to recreation contract class instructors.

Fiscal Year 2012-2013 Objectives
- ✓ To introduce new recreation classes based on participation and public surveys.
- ✓ To increase class participation levels.

PARKS & RECREATION
ACTIVITY DETAIL
111-6060 Fee & Charge Classes

ACCOUNT NUMBER	DESCRIPTION	COST
466.33-20	Contract Services Class: Payment to instructors for various recreation classes including: aerobics, balloon decorating, ballet and tap, ballet and jazz, ballet and point, belly dance, cake decorating, chocolate creations, floral arranging, folklorico, karate, piano, pilates, zumba, salsa and merengue, among others.	60,000

BUDGET PREPARATION WORKSHEET
FOR FISCAL YEAR 2013

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009-10 YEAR'S AGO ACTUALS	2010-11 LAST YEARS ACTUALS	2011-12 ORIGINAL BUDGET	2011-12 ADJUSTED BUDGET	2012-13 DEPARTMENT REQUEST	2012-13 MANAGER'S REQUEST	2012-13 COUNCIL APPROVED
General Fund								
After School Program								
111-6060-466.33-20	Contractual Srv Class	77,629	80,993	55,000	55,000	60,000	60,000	60,000
*	After School Program	77,629	80,993	55,000	55,000	60,000	60,000	60,000

PARKS & RECREATION
ACTIVITIES AND OBJECTIVES
114-6010 Special Events

	2010-2011 Actual	2011-2012 Budget	2012-2013 Proposed
Personnel	0	0	0
Maintenance & Operation	16,000	0	0
Capital Expense	59,000	62,000	62,000
TOTAL	**75,000**	**62,000**	**62,000**

Description of Activities
Improvements and equipment for Salt Lake Park and Perez Park funded by revenue from special events held at Salt Lake Park.

Fiscal Year 2012-2013 Objectives
- ✓ To identify and complete needed improvement projects at Salt Lake Park.
- ✓ To fully furnish the new Perez Park community center upon completion.

PARKS & RECREATION
ACTIVITY DETAIL
114-6010 Special Events

ACCOUNT NUMBER	DESCRIPTION	COST
451.73-10	Improvements: Salt Lake Park and Perez Park improvements and equipment.	62,000

BUDGET PREPARATION WORKSHEET

FOR FISCAL YEAR 2013

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009-10 YEAR'S AGO ACTUALS	2010-11 LAST YEARS ACTUALS	2011-12 ORIGINAL BUDGET	2011-12 ADJUSTED BUDGET	2012-13 DEPARTMENT REQUEST	2012-13 MANAGER'S REQUEST	2012-13 COUNCIL APPROVED
Spec Events Contribution Recreation								
Recreation Administration								
114-6010-451.73-10	Improvements	5,448	28,416	62,000	62,000	62,000	62,000	62,000
*	Recreation Administration	28,741	28,416	62,000	62,000	62,000	62,000	62,000

PARKS & RECREATION (CDBG)
ACTIVITIES AND OBJECTIVES
239-6060 After School Program - Park & Recreation

	2010-2011 Actual	2011-2012 Budget	2012-2013 Proposed
Personnel	51,720	51,720	54,542
Maintenance & Operation	18,280	10,202	6,261
Capital Expense	0	0	0
TOTAL	**70,000**	**61,922**	**60,803**

Description of Activities
To provide supervised after school recreational activities at city parks. To provide alternatives to latch key children and other children who may otherwise engage in activities that may lead to gang activity and involvement. The project will operate from 3-5 p.m., Monday - Thursday, on a year round basis. Program is offered at Freedom Park, Perez Park, the Huntington Park Community Center and Robert Keller Park.

Fiscal Year 2012-2013 Objectives
- ✓ To continue to provide a high level of quality after-school activities for the City's elementary and middle school children ages 6 – 12.
- ✓ To increase the participation rates of the after school program at all program sites.

PARKS & RECREATION (CDBG)
PERSONNEL SERVICES
239-6060 After School Program - Park & Recreation

FULL TIME					PART TIME				
POSITION TITLE	FY 2012 ADOPTED BUDGET ALLOCATION	FY 2013 PROPOSED BUDGET ALLOCATION	FY 2012 BUDGETED SALARY	FY 2013 BUDGETED SALARY	POSITION TITLE	FY 2012 ADOPTED BUDGET ALLOCATION	FY 2013 PROPOSED BUDGET ALLOCATION	FY 2012 BUDGETED SALARY	FY 2013 BUDGETED SALARY
					Recreation Leaders	1,151 hrs	1,151 hrs	14,555	15,930
					Asst. Recreation Leaders	4,029 hrs	4,029 hrs	36,425	37,832
TOTAL					TOTAL	5,180 hrs	5,180 hrs	50,980	53,762

PARKS & RECREATION (CDBG)
PERSONNEL SERVICES
239-6060 After School Program - Park & Recreation

ACCOUNT NUMBER	DESCRIPTION	COST
466.12-00	Salaries & Wages – P/T:	53,762
466.22-00	Medicare:	780

PARKS & RECREATION (CDBG)
ACTIVITY DETAIL
239-6060 After School Program - Park & Recreation

ACCOUNT NUMBER	DESCRIPTION	COST
466.61-20	Playground Supplies & Expenses: Purchase of games and equipment used for after school recreation programs at Freedom Park, Perez Park, the Huntington Park Community Center and Robert Keller Park.	6,261

BUDGET PREPARATION WORKSHEET

FOR FISCAL YEAR 2013

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009-10 YEAR'S AGO ACTUALS	2010-11 LAST YEARS ACTUALS	2011-12 ORIGINAL BUDGET	2011-12 ADJUSTED BUDGET	2012-13 DEPARTMENT REQUEST	2012-13 MANAGER'S REQUEST	2012-13 COUNCIL APPROVED
Federal CDBG Fund								
After School Program								
239-6060-466.12-00	Salary & Wages - P/T Temp	49,363	46,938	50,980	50,980	53,762	53,762	53,762
239-6060-466.22-00	Medicare	714	681	740	740	780	780	780
239-6060-466.61-20	Dept Supplies & Expense	18,914	18,173	10,202	10,202	6,261	6,261	6,261
*	After School Program	68,991	65,792	61,922	61,922	60,803	60,803	60,803