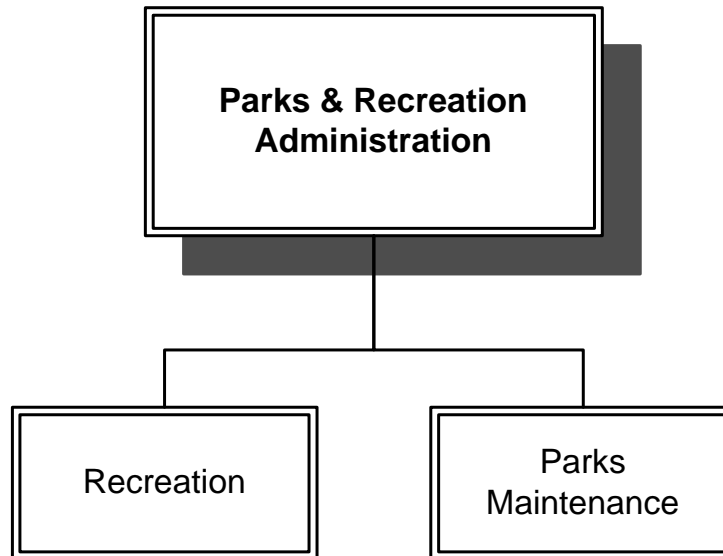

Parks and Recreation





This exciting addition to the Yuba City area is anxiously anticipated to be completed in the summer of 2007. It will consist of numerous pools, diving platforms, pool houses, water-play areas for children and shade from the mature trees left in place.

Parks & Recreation

BUDGET SUMMARY

	Actual Expenditures 2005-06	Adopted Budget 2006-07	Adopted Budget 2007-08	Proposed Budget 2008-09	Change From Year 2006-07 to 2007-08	% Change
Full Time Equivalent Positions	26.0	32.5	32.5	32.5	0.0	0.0%
Salaries & Benefits	\$ 2,137,225	\$ 2,536,050	\$ 2,953,232	\$ 3,063,456	\$ 417,182	16.5%
Supplies & Services	907,004	1,111,500	1,213,868	1,309,219	102,368	9.2%
Capital Acquisitions	14,706	5,000	-	30,000	(5,000)	100.0%
Contributions to Other Funds	-	-	-	-	-	0.0%
Total	\$ 3,058,935	\$ 3,652,550	\$ 4,167,100	\$ 4,402,675	\$ 514,550	14.1%

Financing Sources

General Fund	3,058,935	3,652,550	4,167,100	4,402,675
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PERSONNEL SUMMARY (shown in full time equivalents)

	Adopted Budget 2006-07	Adopted Budget 2007-08	Proposed Budget 2008-09
Parks & Recreation Administration			
Parks & Recreation Director	1	1	1
Administrative Assistant	1	1	1
Administrative Clerk I/II/III	1	1	1
Subtotal	3.0	3.0	3.0
Recreation Supervision			
Recreation Program Manager	1	1	1
Recreation Supervisor I/II/III	3	3	3
Recreation Coordinator	1	1	1
Facility Aide	0.5	0.5	0.5
Subtotal	5.5	5.5	5.5
Parks Maintenance & Operations			
Park Maintenance Manager	1	1	1
Parks Maintenance Supervisor	1	1	1
Maintenance Worker III	3	3	3
Maintenance Worker I/II	9	9	9
Senior Arborist	1	1	1
Groundskeeper	5	5	5
Subtotal	20.0	20.0	20.0
Senior Citizen Center			
Recreation Supervisor I/II/III	1	1	1
Recreation Coordinator	1	1	1
Subtotal	2.0	2.0	2.0
Aquatics			
Recreation Coordinator	1	1	1
Customer Service Representative I/II	1	1	1
Subtotal	2.0	2.0	2.0
Grand Total	32.5	32.5	32.5



Parks & Recreation Administration

MISSION STATEMENT

The Parks & Recreation Department is committed to providing recreational programs, events activities and facilities, which enhance the quality of life for youth, adults and seniors in our community. We provide programming and facilities of the highest quality. We value and encourage citizen input and participation in the delivery of these services. Our motto is "Creating Community!"

SERVICE DESCRIPTION

The Parks & Recreation Department provides park maintenance for City parks and other City owned landscaped areas; youth and adult team sports and instructional clinics; trips and tours, enrichment and special interest classes, pool services, Senior Center services, park/ball-field reservations; and a variety of community special events for all ages on a year-round basis.

STRATEGIC ISSUES

1. Position our department to operate from a proactive rather than reactive approach as the City continues to experience growth and development.
2. Enhance and maintain the physical and aesthetic qualities of all public parks entrusted to our care.
3. Maintain and expand the quality, variety and affordability of our recreational programs, activities, services and special events to a growing community.
4. Standardize and improve the process by which we govern our department (policies/procedures).

FY 2006-2007 ACCOMPLISHMENTS

- ❖ Developed and improved partnerships and relationships with the Yuba City Unified School District and other community organizations.

- ❖ Completed training of the new RecWare Safari to streamline and improve accuracy and efficiency of our programs.
- ❖ Completed the ground breaking ceremony of the renovation and construction for the Gauche Park/Aquatic Complex.
- ❖ Was successful in meeting the goal of expanding the annual giving to the Friends Foundation to \$5,000.
- ❖ Completed a Gift Book that will offer "gifting" opportunities for community service groups, businesses and individuals who are interested in donating to the Friends of Yuba City Parks & Recreation Foundation.
- ❖ As the Project Manager for the Gauche Park/Aquatic Complex, attended weekly meetings and worked closely with Senior Engineer, Architect and Contractor.
- ❖ The City has partnered with the Sutter County Resource Conservation District and has submitted a Proposition 50 Grant proposal for 4.6 million dollars. This funding would be used to develop the Feather River Parkway Project. Notification should be received by the end of this fiscal year.

FY 2007- 2009 INITIATIVES

- ❖ Complete the dedication, renovation and construction of the Gauche Aquatic Park.
 - ❖ Continue to expand annual giving by the Friends Foundation to \$10,000 annually.
 - ❖ Create a new annual fundraiser for the Foundation.
 - ❖ Continue to apply for grant opportunities for the Feather River Parkway Project.
 - ❖ Continue to develop and improve partnerships and relationships with the Yuba City Unified School District and other community organizations.
-

Parks & Recreation Administration

- ❖ Complete demolition and renovation of Sam Brannan Park's pool area upon the completion of the Gauche Aquatic Park.

CONTINUOUS IMPROVEMENT PERFORMANCE MEASURES

1. Plan and develop Parks and Recreation facilities for the City as outlined in the Capital Improvement Program and General Plan, to include the completion of the Gauche Park project.
2. Continue to support "The Foundation's" marketing of the "Gift Book" which creates opportunities for community service groups, businesses and individuals to donate to the Friends of Yuba City Parks and Recreation Foundation. The target for donations in 2007-08 is \$10,000 and the target for 2008-09 is \$15,000 .

Performance Measure	2005-	2006-	2007-
	2006	2007	2008
	Actual	Actual	Target
Measure 1 - Gauche Park	50%	90%	100%
Measure 2 - Gift Book Marketing	no data	no data	\$ 10,000



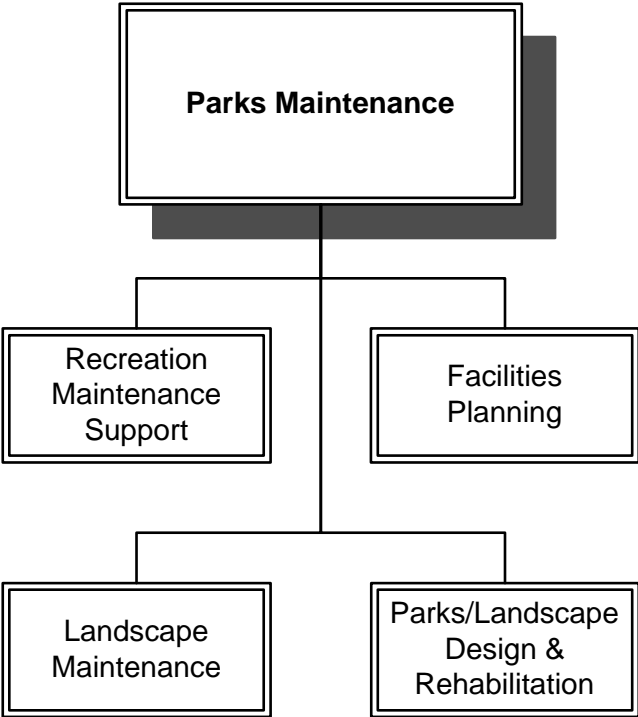
Parks & Recreation Administration

100-5105

Appropriation Line-Item	Actual 2005-06	Adopted 2006-07	Adopted 2007-08	Proposed 2008-09
612 Salaries & Wages	\$ 190,172	\$ 211,580	\$ 228,225	\$ 235,000
613 Extra Help	6,201	8,120	3,500	3,500
614 Overtime	404	500	500	500
615 Total Benefits	68,790	84,468	90,296	92,761
Salaries & Benefits Sub - Total	265,568	304,668	322,521	331,761
621 Heat & Power	3,833	5,000	5,750	5,923
622 Telephone	13,139	6,252	7,476	7,700
623 Postage & Freight	220	500	300	309
625 Forms & Supplies	2,706	2,050	3,580	3,687
626 Printing & Binding	1,977	250	250	258
627 Professional Services	7,357	14,400	9,000	9,270
628 Travel & Meeting	4,477	5,935	1,910	1,967
631 Dues & Subscriptions	1,164	1,000	880	906
632 Rental Blds/Eq/Land	-	100	100	103
633 Equipment - O & M	2,379	14,196	16,000	16,480
635 Vehicle - O & M	5	-	-	-
636 Buildings & Facility - O & M	4,021	4,700	4,213	4,339
638 Small Tools & Supplies	465	500	400	412
639 Training Programs	-	1,000	500	515
643 Insurance	4,096	5,035	4,003	4,798
658 Technology ISF	9,285	12,086	12,311	13,401
660 Other Maint. & Supplies	449	500	2,500	2,575
Supplies & Services Sub - Total	55,572	73,504	69,173	72,644
692 Capital Acquisitions	-	-	-	-
Acquisitions Sub - Total	-	-	-	-
Total Appropriations	\$ 321,140	\$ 378,172	\$ 391,694	\$ 404,405



Parks Maintenance



Parks Maintenance

SERVICE DESCRIPTION

The Parks Division is responsible for the maintenance and enhancement of City parks, grounds around public buildings, other landscaped areas, landscape maintenance districts and the City's urban forest.

FY 2006-2007 ACCOMPLISHMENTS

- ❖ The City received a Tree City USA designation for the eighth year in a row from the National Arbor Day Foundation in recognition of the City's commitment to preserving and enhancing its urban forest.
- ❖ For the observance of Arbor Day 2007, the Department held an assembly at Butte Vista School on March 16th. Students were taught the importance of trees as they relate to the environment and a tree was also planted on site.
- ❖ Upgraded irrigation system at Shanghai Garden Park to a centralized system.
- ❖ Renovated playground equipment at Lloyd Park to meet State and federal safety requirements.
- ❖ Demolished Gauche Park's playground equipment, fencing, irrigation system, ball field and picnic area.
- ❖ Constructed a 20' x 30' metal building outside the Wastewater Treatment Plant to serve as a small sub-station at the south end of town to reduce travel time.
- ❖ Implemented a new mowing routine to reduce labor hours and equipment needs.
- ❖ Continued to refine the methods by which we perform daily parks maintenance duties and construction projects.
- ❖ Continued to work with homeowners on street tree issues to develop a healthy urban forest.

- ❖ Assisted Redevelopment Agency, Public Works and Utilities with weed abatement issues throughout the City.
- ❖ Successful eradication of an escalating graffiti problem usually within one day of notification.
- ❖ Maintained municipal pool facility 7 days a week, March through December.
- ❖ Added two picnic tables to Holly Tree Park.
- ❖ Continued training, certifications, and professional development of staff to ensure they are educated in the latest technological advances.
- ❖ Continued to refine and promote the Adopt-a-Park program.
- ❖ Completed the installation of a new water feature at Shanghai Garden Park.
- ❖ Renovated the horseshoe pits at Sam Brannan Park.
- ❖ Replaced the large masonry BBQ at Sam Brannan Park with two new metal BBQ's with the same grilling capacity.

FY 2007-2009 INITIATIVES

- ❖ Assist with the design and layout of Heritage Park.
 - ❖ Remove old exercise equipment at Kingwood Park.
 - ❖ Demolish existing pool site and construct two new shaded picnic areas.
 - ❖ Continue to refine the methods by which we perform daily parks maintenance duties and construction projects.
 - ❖ Harter Developer will contact City for assistance with the design and layout of Harter Park upon execution of the development agreement.
-

Parks Maintenance

- ❖ Commitment to continual training, certifications, and professional development of staff to ensure they are educated in the latest technological advances.
- ❖ Continue to assist the Gauche Aquatic Park construction inspector with inspecting the renovation project.
- ❖ Assist the Plumas Street construction inspector with inspecting the landscape portion of the Plumas Street renovation project.
- ❖ Continue to utilize the GPS system and LandLogic software to inventory all park components in 30% of the City's parks.
- ❖ Utilize the LandLogic maintenance system to manage the City's urban forest and survey an additional 2,000 trees.
- ❖ Add two additional park sites to the Centralized Irrigation System.
- ❖ Add two playgrounds at Holly Tree Park; one for each age group (2-5 and 5-12 year olds).
- ❖ Add park signs to Kingwood Park and Holly Tree Park.
- ❖ Add park lighting around the playground at Kingwood Park.

CONTINUOUS IMPROVEMENT PERFORMANCE MEASURES

1. Reduce the fiscal impact from vandalism by utilizing various methods of deterrence from within the Parks Division.
2. Increase the number of street and park trees pruned on an annual basis.
3. Begin inputting Landscape Maintenance District Trees into the LandLogic CPRS Maintenance Management System.

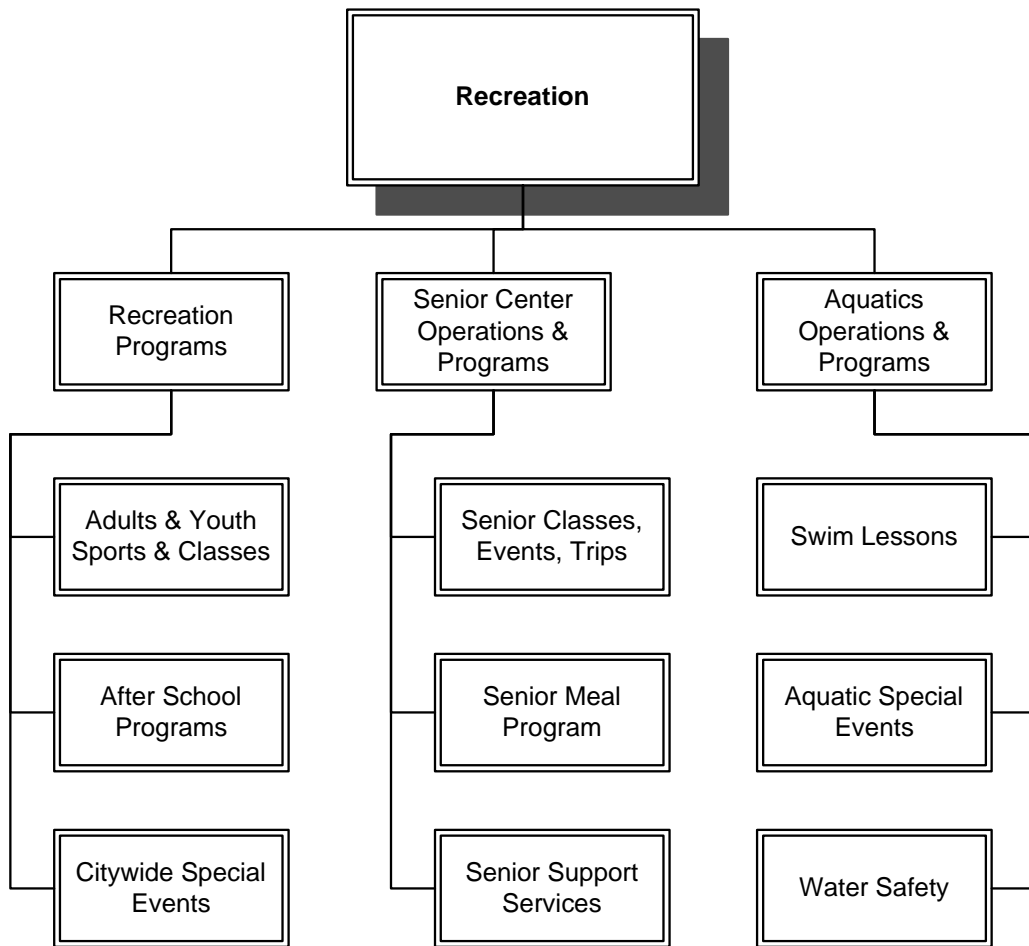
Performance Measure	2005-	2006-	2007-
	2006	2007	2008
	Actual	Actual	Target
Measure 1 - Reduction of Vandalism	26%	32%	37%
Measure 2 - Trees Pruned	2,500	2,500	3,000
Measure 3 - Landscape Maint - LandLogic	2,000	2,863	5,000

Parks Maintenance

100-5115

Appropriation Line-Item	Actual 2005-06	Adopted 2006-07	Adopted 2007-08	Proposed 2008-09
612 Salaries & Wages	\$ 598,623	\$ 817,765	\$ 846,971	\$ 872,322
613 Extra Help	68,900	55,000	55,000	55,000
614 Overtime	3,456	8,500	8,500	8,500
615 Total Benefits	337,263	424,604	446,744	469,964
Salaries & Benefits Sub - Total	1,008,242	1,305,869	1,357,215	1,405,786
621 Heat & Power	31,152	31,500	33,000	33,990
622 Telephone	2,039	3,980	4,448	4,581
623 Postage & Freight	59	500	500	515
625 Forms & Supplies	481	1,000	1,000	1,030
626 Printing & Binding	250	500	500	515
627 Professional Services	66,523	79,500	83,500	86,005
628 Travel & Meeting	7,841	7,055	7,100	7,313
631 Dues & Subscriptions	609	750	750	773
632 Rental Bldg/Equip/Land	1,063	1,000	1,000	1,030
633 Equipment - O & M	3,794	800	800	824
634 Special Equipment O&M	9,933	10,000	10,000	10,300
635 Vehicle - O & M	172,455	159,600	197,042	202,953
636 Buildings & Facility - O & M	91,927	117,000	125,500	129,265
637 Chemicals	291	1,500	1,500	1,545
638 Small Tools	22,599	19,855	3,500	3,605
639 Training Programs	6,873	8,300	8,300	8,549
643 Insurance	22,238	31,336	27,683	22,261
658 Technology ISF	3,532	4,080	4,974	5,385
Supplies & Services Sub - Total	443,658	478,256	511,097	520,439
692 Equipment	14,706	5,000	-	-
Acquisitions Sub - Total	14,706	5,000	-	-
Total Appropriations	\$ 1,466,606	\$ 1,789,125	\$ 1,868,312	\$ 1,926,225

Recreation



SERVICE DESCRIPTION

The Recreation Division is responsible for programming classes, trips and activities in the following areas: youth sports and enrichment programs, adult sports programs, senior recreational programs, activities and trips, aquatics, Skate Park, special classes and community events.

FY 2006-2007 ACCOMPLISHMENTS

Recreation Supervision/Administration

- ❖ Continued to develop a written standard operating procedure manual for each program area.
- ❖ Marketed and planned programs and activities at the Skate Park.
- ❖ Worked with facility software to establish a master calendar for all program sites, dates and times.
- ❖ Continued to work on a strong partnership with Yuba City Unified School District for facility usage and programming.
- ❖ Continued to work with the Yuba-Sutter Fairgrounds by renewing a facility usage agreement to utilize Palmer Hall, a 4,200 sq. ft. facility to expand our gymnastics program.
- ❖ Distributed tennis shoes to students at Park Avenue School in the department's new Kick-n-Tennies Project.
- ❖ Organized the groundbreaking ceremony for the renovation and construction of Gauche Aquatic Park.

Aquatics

- ❖ Received a \$1,500 grant from Sam's Club and provided scholarships for 2 sessions of swim lessons to 21 participants.
- ❖ Through Friends of Yuba City Parks & Recreation Foundation Scholarships,

provided 15 participants with a session of group swim lessons.

- ❖ Provided 1,455 Group Swim Lesson and 112 participants with Private Swim Lessons.
- ❖ Certified 34 people through three Lifeguard Training Courses and re-certified 46 Red Cross cards.
- ❖ Taught 14 young teens the basics of life guarding and the importance of water safety through the Junior Guard Program.
- ❖ Trained 16 lifeguards in Water Safety Instruction which is required for teaching lessons for Y CPRD.
- ❖ Offered 4 Family Fun Nights and 9 facility rentals for end of year school parties.
- ❖ Developed a new in-service training program for lifeguards.
- ❖ Provided Water Aerobics for 175 seniors at noon and approximately 76 individuals in the evening.

Youth Sports/Camps/Programs

- ❖ Co-sponsored a wrestling class with River Valley High School.
 - ❖ Held a Track & Field program (207 participants) and hosted the 4th Annual Hershey's Track & Field meet (140 participants).
 - ❖ Provided a recreation opportunity for youth during the summer through our 10-week camp program (2,007 participants).
 - ❖ Co-sponsored Football Skills clinics with Yuba City High School and River Valley High School (151 participants and 94 participants, respectively).
 - ❖ Offered Gymnastics for ages 2 – 18 years of age and held 10 gymnastics parties.
-

Recreation

- ❖ Offered a Parents Nite-Out program with 58 participants. This was an addition to the Gymnastics program.
- ❖ Offered a tennis program (47 participants).
- ❖ Kuk Sool Won classes continued to be popular throughout the year (76 participants).
- ❖ Tots at Play continued to draw full classes throughout the year (450 participants).
- ❖ Offered Cheerleading and a cheerleading camp (100 participants).
- ❖ Youth Basketball continued to draw participants for winter and summer seasons (592 participants and 292 participants, respectively).
- ❖ Offered Mighty Mite programs in t-ball, football and basketball (317 participants, 141 participants and 229 participants, respectively).

Adult Classes/Sports

- ❖ Continued to partner with The Refuge/Paradiso restaurants for "Cooking with Efraim" classes (370 participants). Also, offered Progressive Dinners for 69 participants.
- ❖ In coordination with the YC Fire Department, provided 84 individuals with CPR.
- ❖ Held 486 softball games at Blackburn-Talley Sports Complex.
- ❖ Offered Adult/Co-ed/Senior softball with 60 teams in the spring, 63 teams in the summer and 63 teams in the fall.
- ❖ Held 17 independent tournaments on the weekends at Blackburn-Talley Sports Complex.
- ❖ Operated concessions at Blackburn-Talley Sports Complex.

- ❖ Held Men's 5 on 5 Basketball in the summer with 5 teams participating.
- ❖ Provided space at Blackburn-Talley Sports Complex for baseball/softball practices.

Special Events

- ❖ Began the New Year with the annual Polar Bear Plunge. 53 people jumped into the cold water at the Yuba City Pool.
- ❖ Staged the fourth Annual 4th of July Parade and coordinated efforts with the Yuba City Fire Department. Approximately 300 children walked the parade route, with hot dogs and more being supplied by the YCFD at the end of the route.
- ❖ Held the eighth Annual Cultural Celebration with over 40 vendors and 15,000 participants celebrating the Yuba-Sutter's ethnic diversity. A bicycle poker ride was offered with 44 participants riding an 8 mile bike ride, collecting playing cards along the way and winning prizes for the best poker hand at the end of the ride.
- ❖ Held the 3rd Annual Father/Daughter Dance at The Refuge. This program was at maximum capacity and was expanded to two evenings this year.

Senior Programs

- ❖ Provided 32 trips for seniors, with 700 seniors participating. Collette Travel program offered a trip to the Great Smokies, Kentucky & South Dakota Blackhills – 29 participants. The All-West Travel trip had 16 participants attend the New Year Eve Celebration and Rose Parade.
 - ❖ The Senior Center had volunteers provide 5,450 hours of assistance with office duties, classes, bingo and special events.
 - ❖ Offered a three-part workshop series for seniors called "Where Will You Live Tomorrow?" A total of 210 seniors participated. The program received \$1,500
-

Recreation

in grant funds and included 18 community leaders who participated as guest speakers.

- ❖ The Annual Flu Shot Clinic administered 300 flu shots.
- ❖ Fitness classes were provided monthly for seniors, with approximately 35 participants each month.
- ❖ Monthly computer classes were scheduled, as well as complimentary classes due to popular demand, allowing 60 seniors in Beginning Computer and 26 in Intermediate Computer.
- ❖ AARP Tax Assistance Program was held February – April, with a total of 176 seniors having their taxes prepared at no cost.
- ❖ The Handyman Program assisted 18 seniors with repairs.

FY 2007- 2009 INITIATIVES

- ❖ Plan, organize, market and implement a year-round aquatic program for the new Gauche Aquatic Park.
- ❖ Plan and implement a Grand Opening for the Gauche Aquatic Park.
- ❖ Increase field use at Blackburn/Talley Park by providing more tournament opportunities for our residents.
- ❖ Provide recognition to the patrons and volunteers who support and assist our Recreation Division.
- ❖ Renew the yearly rental agreement with the Yuba-Sutter Fair. The exclusive use of Palmer Hall will double our Gymnastics Program and provide additional special class opportunities to our residents.
- ❖ Plan, organize and implement the second Annual Kick-n-Tennies Project to be held in the Spring of 2008.

- ❖ Increase our volunteer pool for office help and programming.
- ❖ Implement a Children's Performing Arts Program in the newly renovated Gauche Aquatic Park.
- ❖ Develop a "Walk in the Park" program.
- ❖ Collaborate with the Riverfront Park and BMX Sports Park personnel to develop youth programs.
- ❖ Implement an ASA Girl's Fast Pitch Junior Olympic or Hall of Fame softball tournament.
- ❖ Recruit and organize a master's swim team.
- ❖ Begin to program for the baby boomers entering retirement.
- ❖ Create a variety of camps – examples: performing arts, robotics, adult sports, aquatics and "Active Adult".

CONTINUOUS IMPROVEMENT PERFORMANCE MEASURES

1. Focus on advertising internet registration for programs and activities offered through the Recreation Department, with a goal of a 10% increase in FY 07/08 and 20% in FY 08/09.
2. Increase enrollments in programs through marketing and providing a larger variety of programs for all ages, with a goal of 2% in FY 07/08 and 5% in FY 08/09.
3. Plan for revenue collection of 68% above cost recovery of Gauche Aquatics Park operation.

Performance Measure	2005-	2006-	2007-
	Actual	Actual	Target
Measure 1 - Internet Enrollment	1,273	1,700	1,870
Measure 2 - Participant Enrollment	14,230	14,800	15,096
Measure 3 - Gauche Park Cost Recovery	no data	no data	no data

Recreation Supervision

100-5110

Appropriation Line-Item	Actual 2005-06	Adopted 2006-07	Adopted 2007-08	Proposed 2008-09
612 Salaries & Wages	\$ 232,408	\$ 266,736	\$ 289,188	\$ 297,773
613 Extra Help	937	5,930	5,930	5,930
614 Overtime	-	100	500	500
615 Total Benefits	107,565	127,514	133,422	137,490
Salaries & Benefits Sub - Total	340,911	400,280	429,040	441,693
621 Heat & Power	(1)	-	-	-
622 Telephone	1,351	3,504	6,680	6,880
623 Postage & Freight	17	150	150	155
625 Forms & Supplies	3,390	1,800	4,850	4,996
626 Printing & Binding	41,813	43,300	48,850	50,316
627 Professional Services	2,244	3,200	1,444	1,487
628 Travel & Meeting	10,211	7,030	6,880	7,086
631 Dues & Subscriptions	858	1,000	860	886
635 Vehicle - O & M	25,778	32,030	29,865	30,761
636 Buildings & Facility - O & M	43	500	1,000	1,030
638 Tools, Supplies, Equip	1,434	400	400	412
639 Training Programs	1,421	1,000	1,000	1,030
643 Insurance	5,085	5,932	5,096	17,751
658 Technology ISF	5,886	4,848	5,702	6,098
660 Other Maint. & Supplies	638	1,750	1,000	1,030
Supplies & Services Sub - Total	100,169	106,444	113,777	129,917
692 Capital Acquisitions	-	-	-	-
Acquisitions Sub - Total	-	-	-	-
Total Appropriations	\$ 441,081	\$ 506,724	\$ 542,817	\$ 571,610



Senior Center

Senior Center

100-5120

Appropriation Line-Item	Actual 2005-06	Adopted 2006-07	Adopted 2007-08	Proposed 2008-09
612 Salaries & Wages	\$ 70,892	\$ 80,464	\$ 85,976	\$ 88,537
613 Extra Help	4,603	4,000	4,000	4,000
614 Overtime	-	-	500	500
615 Total Benefits	33,993	41,693	43,216	44,666
Salaries & Benefits Sub - Total	109,488	126,157	133,692	137,703
621 Heat & Power	11,948	11,000	12,000	12,360
622 Telephone	1,028	1,110	3,168	3,263
623 Postage & Freight	265	100	200	206
625 Forms & Supplies	753	1,800	3,006	3,096
626 Printing & Binding	313	500	500	515
627 Professional Services	-	250	-	-
628 Travel & Meeting	143	1,640	1,921	1,979
629 Car Allowance	-	50	50	52
631 Dues & Subscriptions	317	250	360	371
633 Equipment - O & M	-	100	100	103
636 Buildings & Facility - O & M	3,781	8,000	6,000	6,180
638 Small Tools & Supplies	2,155	-	-	-
639 Training Programs	-	200	200	206
643 Insurance	1,657	1,782	1,560	1,868
658 Technology ISF	3,532	3,348	3,421	4,016
660 Other Material & Supplies	-	-	100	103
Supplies & Services Sub - Total	25,892	30,130	32,586	34,214
692 Capital Acquisitions	-	-	-	-
Acquisitions Sub - Total	-	-	-	-
Total Appropriations	\$ 135,381	\$ 156,287	\$ 166,278	\$ 171,917

Aquatics

100-5130

Appropriation Line-Item	Actual 2005-06	Adopted 2006-07	Adopted 2007-08	Proposed 2008-09
612 Salaries & Wages	\$ -	\$ -	\$ 33,132	\$ 34,126
613 Extra Help	10,296	32,943	41,200	56,095
614 Overtime	-	-	-	-
615 Total Benefits	819	2,615	20,265	21,640
Salaries & Benefits Sub - Total	11,115	35,558	94,597	111,861
621 Heat & Power	41,957	33,000	130,000	185,000
622 Telephone	424	1,190	4,880	5,026
623 Postage & Freight	10	300	-	-
624 Advertising	-	50,000	15,000	15,450
625 Forms & Supplies	1,095	1,000	3,500	3,605
626 Printing & Binding	138	2,000	2,000	2,060
627 Professional Services	-	-	7,000	7,210
628 Travel & Meeting	21	4,660	5,660	5,830
633 Equipment - O & M	108	300	260	268
634 Special Equipment - O & M	1,608	4,100	3,300	3,399
636 Buildings & Facility - O & M	9,713	10,700	6,700	6,901
637 Chemicals	14,716	14,500	17,500	18,025
638 Small Tools & Supplies	111	500	500	515
639 Training Programs	1,356	9,000	11,500	11,845
643 Insurance	-	-	1,224	1,815
658 Technology ISF	-	-	10,415	9,226
660 Other Material and Supplies	3,081	6,100	6,100	6,283
670 Recreation Programs	12	-	-	-
Supplies & Services Sub - Total	74,348	137,350	225,539	282,458
692 Capital Acquisition	-	-	-	30,000
Acquisitions Sub - Total	-	-	-	30,000
Total Appropriations	\$ 85,463	\$ 172,908	\$ 320,136	\$ 424,319

Recreation Programs

100-5200

Appropriation Line-Item	Actual 2005-06	Adopted 2006-07	Adopted 2007-08	Proposed 2008-09
610 Wages & Benefits	\$ 401,901	\$ 363,518	\$ 616,167	\$ 634,652
613 Extra Help	-	-	-	-
615 Total Benefits	-	-	-	-
Salaries & Benefits Sub - Total	401,901	363,518	616,167	634,652
623 Postage & Freight	2,802	-	-	-
670 Recreation Programs	204,562	285,816	261,696	269,547
Supplies & Services Sub - Total	207,364	285,816	261,696	269,547
Total Appropriations	\$ 609,265	\$ 649,334	\$ 877,863	\$ 904,199

