

PROGRAM BUDGETING

This section is not a part of the FY 2009/2010 budget; however, this information has been provided to help understand the cost of each program. Specific performance measures are used in formulating the systematic cost for each program as opposed to total line-item requests in the Leisure Services' department budget.

**Leisure Services Department
Administration Division**

ADMINISTRATION

Definition/Description of Program
The purpose of this program is to handle the daily operations of the Department, including purchasing, payroll, facility reservations, accounts payable, accounts receivable. They also provide clerical support to the Recreation Division, Marketing, Senior Center, as well as to the Facility Maintenance Division.

Program Expenditures--Cost to Continue at Current Levels					
	Actual FY 2008	Amended FY 2009	Adopted FY 2010	\$ Change	% Change
Personnel Services	\$0	\$0	\$1,105,736	\$1,105,736	N/A
Operating Expenses	0	0	475,530	475,530	N/A
Non-Operating Expenses	0	0	0	0	N/A
Capital Purchases	0	0	6,600	6,600	N/A
TOTALS	\$0	\$0	\$1,587,866	\$1,587,866	N/A

Program Revenue					
	Actual FY 2008	Amended FY 2009	Adopted FY 2010	\$ Change	% Change
Civic Center Contract Fees	\$49,036	\$18,913	\$50,000	\$31,087	164.4%
General Fund	0	0	1,537,866	1,537,866	N/A
TOTALS	\$49,036	\$18,913	\$1,587,866	\$1,568,953	8295.6%

Performance Measures	Actual FY 2008	Projected FY 2009¹	Projected FY 2010	% Change
Number of customers served @ front desk	N/A	2,981	11,922	300.0%
Number of phone calls received	N/A	8,745	34,980	300.0%

¹Projected numbers for FY 2009 are for 3 months of data collection, and the figures are annualized for the FY 2010 projections

**Leisure Services Department
Administration Division**

ADMINISTRATION

Position Summary			
Position Title	Amended FY 2008	Amended FY 2009	Budget FY 2010
LEISURE SERVICES DIRECTOR	1	1	1
LEISURE SERVICES ASST. DIRECTOR	1	1	1
ADMINISTRATIVE OFFICER I	1	1	1
SECRETARY II	1	1	1
SECRETARY I	1	1	1
CLERK II	1	1	1
CLERK TYPIST II	2	2	2
BOOKKEEPER I	2	2	2
BOOKKEEPER II	1	1	1
GRAPHIC DESIGN SPECIALIST	1	0	0
PUBLIC INFORMATION OFFICER	1	1	0
MARKETING & COMMUNICATIONS DIRECTOR	1	1	0
Total Program Positions	14	13	11
Full Time Positions	14	13	11

**Leisure Services Department
Facilities Maintenance & Operations Division**

FACILITIES MAINTENANCE

Definition/Description of Program
The Facilities Maintenance & Operations Division oversees the maintenance and operations of the Department's numerous parks, park facilities and pools, providing a safe, healthy and comfortable environment for all visitors.

Program Expenditures--Cost to Continue at Current Levels					
	Actual FY 2008	Amended FY 2009	Adopted FY 2010	\$ Change	% Change
Personnel Services	\$0	\$0	\$1,787,671	\$1,787,671	N/A
Operating Expenses	0	0	2,181,145	2,181,145	N/A
Non-Operating Expenses	0	0	0	0	N/A
Capital Purchases	0	0	110,000	110,000	N/A
TOTALS	\$0	\$0	\$4,078,816	\$4,078,816	N/A

Program Revenue					
	Actual FY 2008	Amended FY 2009	Adopted FY 2010	\$ Change	% Change
Landscape Maintenance	\$30,393	\$0	\$32,000	\$32,000	N/A
Pavilion Rentals	27,194	18,988	25,000	6,012	31.7%
Recreation Center Fees	103,858	67,272	75,000	7,728	11.5%
General Fund	0	0	3,946,816	3,946,816	N/A
TOTALS	\$161,446	\$86,260	\$4,078,816	\$3,992,556	4628.5%

Performance Measures	Actual FY 2008	Projected FY 2009	Projected FY 2010	% Change
Number of parks and facilities maintained	26	26	26	0.0%
Number of developed park and facilities acreage	242	242	242	0.0%

**Leisure Services Department
Facilities Maintenance Division**

FACILITIES MAINTENANCE

Position Summary			
Position Title	Amended FY 2008	Amended FY 2009	Budget FY 2010
PARK MAINTENANCE SUPERINTENDENT	1	1	1
DIVISION DIRECTOR	1	1	1
FIELD SUPERVISOR	1	1	1
OPERATIONS SUPERVISOR	1	2	2
BUILDING CUSTODIAN I	4	4	3
FACILITY ATTENDANT	12	12	12
FACILITY ATTENDANT P/T	14	14	8
SPRINKLER MECHANIC	2	2	0
FIELD MAINTENANCE WORKER	6	6	6
FIELD MAINTENANCE WORKER P/T	1	1	0
PARK RANGER	1	1	1
PARK RANGER P/T	1	1	1
MAINTENANCE MECHANIC	3	3	0
SWIMMING POOL MECHANIC	1	1	1
MAINTENANCE MECHANIC (Pools) P/T	0	0	1
MAINTENANCE MECHANIC PT	1	1	0
Total Program Positions	50	51	38
Full Time Positions	33	34	28
Part Time Positions	17	17	10

**Leisure Services Department
Special & Community Support Services Division**

SENIOR SERVICES

Definition/Description of Program
The purpose of this program is to provide supportive social services to residents and senior citizens, as well as specialized recreational programs for senior citizens. The Senior Center provides a place where the senior community can meet together, where they can pursue mutual interests, receive health and educational services and participate in social and recreational activities. These programs serve to enhance their dignity, support their independence and encourage their continued involvement in and with the community.

Program Expenditures--Cost to Continue at Current Levels					
	Actual FY 2008	Amended FY 2009	Adopted FY 2010	\$ Change	% Change
Personnel Services	\$0	\$0	\$441,988	\$441,988	N/A
Operating Expenses	0	0	85,825	85,825	N/A
Non-Operating Expenses	0	0	0	0	N/A
Capital Purchases	0	0	14,000	14,000	N/A
TOTALS	\$0	\$0	\$541,813	\$541,813	N/A

Program Revenue					
	Actual FY 2008	Amended FY 2009	Adopted FY 2010	\$ Change	% Change
Senior Trips/Programs	\$32,537	\$21,799	\$38,000	\$16,201	74.3%
General Fund	0	0	503,813	503,813	N/A
TOTALS	\$32,537	\$21,799	\$541,813	\$520,014	2385.5%

Performance Measures	Actual FY 2008	Projected FY 2009	Projected FY 2010	% Change
Number of senior recreational programs	69	72	73	1.4%
Number of program participants	22,088	22,643	22,700	0.3%
Number of senior trips	43	41	42	2.4%
Number of senior participants	1,250	1,167	1,200	2.8%

**Leisure Services Department
Special & Community Support Services Division**

SENIOR SERVICES

Position Summary			
Position Title	Amended FY 2008	Amended FY 2009	Budget FY 2010
DIVISION DIRECTOR	1	1	1
RECREATION SUPERVISOR I	1	1	1
SOCIAL WORKER I	1	1	1
CLERK TYPIST II	1	1	1
CLERK II	1	1	1
Total Program Positions	5	5	5
Full Time Positions	5	5	5

**Leisure Services Department
Special & Community Support Services Division**

TRANSPORTATION

Definition/Description of Program
The purpose of this program is to provide low-cost mini-bus and medical transportation services to the residents. Mini-buses operate on a regular schedule, picking up passengers in residential areas and transporting them to and from a variety of destinations. Medical transportation is offered to eligible residents. This program also provides limited transportation service to the Recreation Division for Kids Days Off, Mini-Camps, as well as Summer Camp.

Program Expenditures--Cost to Continue at Current Levels					
	Actual FY 2008	Amended FY 2009	Adopted FY 2010	\$ Change	% Change
Personnel Services	\$0	\$0	\$626,531	\$626,531	N/A
Operating Expenses	0	0	87,770	87,770	N/A
Non-Operating Expenses	0	0	0	0	N/A
Capital Purchases	0	0	0	0	N/A
TOTALS	\$0	\$0	\$714,301	\$714,301	N/A

Program Revenue					
	Actual FY 2008	Amended FY 2009	Adopted FY 2010	\$ Change	% Change
Bus Fares	\$18,997	\$12,170	\$18,000	\$5,830	47.9%
General Fund	0	0	696,301	696,301	N/A
TOTALS	\$18,997	\$12,170	\$714,301	\$702,131	5769.1%

Performance Measures	Actual FY 2008	Projected FY 2009	Projected FY 2010	% Change
# of Riders (one-way bus trips)	53,781	51,533	50,020	-2.9%
# of Bus Riders/hr.	7	6	7	16.7%
# of Riders (Medical round-trip riders)	5,784	4,518	4,030	-10.8%

**Leisure Services Department
Special & Community Support Services Division**

TRANSPORTATION

Position Summary			
Position Title	Amended FY 2008	Amended FY 2009	Budget FY 2010
TRANSPORTATION SUPERVISOR	1	1	1
BUS DRIVER II	11	11	11
BUS DRIVER I	2	2	0
BUS DRIVER II-SEASONAL	1	1	1
BUS DRIVER II-P/T	1	0	0
Total Program Positions	16	15	13
Full Time Positions	14	14	12
Part Time Positions	1	0	0
Seasonal Positions	1	1	1

**Leisure Services Department
Recreation Division**

AQUATICS

Definition/Description of Program
The purpose of this program is to provide a variety of aquatic programs and facilities that are safe, well maintained, and affordable to the public. There are five (5) pools located within the City.

Program Expenditures--Cost to Continue at Current Levels					
	Actual FY 2008	Amended FY 2009	Adopted FY 2010	\$ Change	% Change
Personnel Services	\$0	\$0	\$876,740	\$876,740	N/A
Operating Expenses	0	0	137,482	137,482	N/A
Non-Operating Expenses	0	0	0	0	N/A
Capital Purchases	0	0	0	0	N/A
TOTALS	\$0	\$0	\$1,014,222	\$1,014,222	N/A

Program Revenue					
	Actual FY 2008	Amended FY 2009	Adopted FY 2010	\$ Change	% Change
Swimming Pool Fees	\$48,507	\$25,967	\$30,000	\$4,033	15.5%
General Fund	0	0	984,222	984,222	N/A
TOTALS	\$48,507	\$25,967	\$1,014,222	\$988,255	3805.9%

Performance Measures	Actual FY 2008	Projected FY 2009	Projected FY 2010	% Change
Number of swimming lessons offered	7,955	8,240	8,240	0.0%
Number of participants	1,411	1,560	1,710	9.6%
Number of additional aquatics programs	4	4	4	0.0%
Number of patrons	97,469	93,101	92,000	-1.2%

**Leisure Services Department
Recreation Division**

AQUATICS

Position Summary			
Position Title	Amended FY 2008	Amended FY 2009	Budget FY 2010
RECREATION SUPERVISOR I	1	1	1
LIFEGUARD III	4	4	4
LIFEGUARD II	1	1	1
LIFEGUARD III P/T	4	4	4
LIFEGUARD II P/T	12	10	10
LIFEGUARD I P/T	12	10	10
LIFEGUARD III - SEASONAL	2	2	2
LIFEGUARD II - SEASONAL	4	4	4
LIFEGUARD I - SEASONAL	2	2	2
Total Program Positions	42	38	38
Full Time Positions	6	6	6
Part Time Positions	28	24	24
Seasonal Positions	8	8	8

**Leisure Services Department
Recreation Division**

ATHLETICS

Definition/Description of Program
The purpose of the Youth Athletic program is to provide a variety of quality sports programs for the youth in our community so they can have a well-organized, affordable sports experience. Our Youth Athletic programs teach fundamentals of sports, good sportsmanship and allow children to have fun through athletic competition.

Program Expenditures--Cost to Continue at Current Levels					
	Actual FY 2008	Amended FY 2009	Adopted FY 2010	\$ Change	% Change
Personnel Services	\$0	\$0	\$158,571	\$158,571	N/A
Operating Expenses	0	0	343,990	\$343,990	N/A
Non-Operating Expenses	0	0	0	\$0	N/A
Capital Purchases	0	0	18,000	\$18,000	N/A
TOTALS	\$0	\$0	\$520,561	\$520,561	N/A

Program Revenue					
	Actual FY 2008	Amended FY 2009	Adopted FY 2010	\$ Change	% Change
Sports Programs	\$165,258	\$105,713	\$188,575	\$82,862	78.4%
General Fund	0	0	331,986	331,986	N/A
TOTALS	\$165,258	\$105,713	\$520,561	\$414,848	392.4%

Performance Measures	Actual FY 2008	Projected FY 2009	Projected FY 2010	% Change
Number of athletic programs offered	13	13	13	0.0%
% of residents participants	80	81	81	0.0%
% of non residents participants	20	19	19	0.0%
Number of participants	2,498	2,476	2,480	0.2%

**Leisure Services Department
Recreation Division**

ATHLETICS

Position Summary			
Position Title	Amended FY 2008	Amended FY 2009	Budget FY 2010
RECREATION SUPERVISOR	1	1	1
RECREATION LEADER	1	1	1
RECREATION LEADER P/T	3	2	2
Total Program Positions	5	4	4
Full Time Positions	2	2	2
Part Time Positions	3	2	2

**Leisure Services Department
Recreation Division**

CAMPS

Definition/Description of Program
The purpose of this program is to provide quality, supervised childrens' camp programs for both residents and non-residents, including Summer camp, Spring mini-camp and Winter mini-camp. All these camps include field trips to various attractions both on and off-site.

Program Expenditures--Cost to Continue at Current Levels					
	Actual FY 2008	Amended FY 2009	Adopted FY 2010	\$ Change	% Change
Personnel Services	\$0	\$0	\$599,830	\$599,830	N/A
Operating Expenses	0	0	273,000	273,000	N/A
Non-Operating Expenses	0	0	0	0	N/A
Capital Purchases	0	0	0	0	N/A
TOTALS	\$0	\$0	\$872,830	\$872,830	N/A

Program Revenue					
	Actual FY 2008	Amended FY 2009	Adopted FY 2010	\$ Change	% Change
Summer Recreation Fees	\$410,182	\$416,723	\$370,000	(\$46,723)	-11.2%
General Fund	0	0	502,830	502,830	N/A
TOTALS	\$410,182	\$416,723	\$872,830	\$456,108	109.5%

Performance Measures	Actual FY 2008	Projected FY 2009	Projected FY 2010	% Change
Number of children enrolled in summer camp	865	971	1,000	3.0%
Number of children enrolled in mini camps	231	306	344	12.4%
Cost per participant	638	765	918	20.0%
Number of residents vs. non residents participants (% residents)	94%	92%	90%	-1.9%

**Leisure Services Department
Recreation Division**

CAMPS

Position Summary			
Position Title	Amended FY 2008	Amended FY 2009	Budget FY 2010
RECREATION SUPERVISOR-SEASONAL	12	12	12
RECREATION SPECIALIST-SEASONAL	19	19	19
RECREATION COUNSELOR III-SEASONAL	37	37	37
RECREATION COUNSELOR II-SEASONAL	31	31	31
RECREATION COUNSELOR I-SEASONAL	48	48	48
Total Program Positions	147	147	147
Seasonal Positions	147	147	147

Leisure Services Department Recreation Division

PROGRAMS

Definition/Description of Program
The purpose of this program is to provide quality recreation programs that meet the residents' needs and serve to enhance the quality of life in an affordable manner. We offer a variety of innovative programs that are age appropriate, such as Kids in the Kitchen, Just You & Me, Babygarten, Tot Adventures, Crafty Kids, Kids Day Off.

Program Expenditures--Cost to Continue at Current Levels					
	Actual FY 2008	Amended FY 2009	Adopted FY 2010	\$ Change	% Change
Personnel Services	\$0	\$0	\$848,100	\$848,100	N/A
Operating Expenses	0	0	211,427	211,427	N/A
Non-Operating Expenses	0	0	0	0	N/A
Capital Purchases	0	0	0	0	N/A
TOTALS	\$0	\$0	\$1,059,527	\$1,059,527	N/A

Program Revenue					
	Actual FY 2008	Amended FY 2009	Adopted FY 2010	\$ Change	% Change
Misc. Recreation Fees	\$53,882	\$50,455	\$60,000	\$9,545	18.9%
Athletic Membership Fees	124,237	66,545	75,000	8,455	12.7%
Instructor Programs	96,513	54,406	75,000	20,594	37.9%
General Fund	0	0	849,527	849,527	N/A
TOTALS	\$274,632	\$171,407	\$1,059,527	\$888,120	518.1%

Performance Measures	Actual FY 2008	Projected FY 2009	Projected FY 2010	% Change
Number of programs	21	21	21	0.0%
Number of participants enrolled in programs	2,470	2,540	2,600	2.4%
Number of contracted recreation programs	22	22	22	0.0%
Number of participants enrolled in contracted programs	6,682	6,750	6,900	2.2%

**Leisure Services Department
Recreation Division**

PROGRAMS

Position Summary			
Position Title	Amended FY 2008	Amended FY 2009	Budget FY 2010
DIVISION DIRECTOR	1	1	1
RECREATION SPECIALIST	1	1	1
RECREATION SUPERVISOR	3	3	3
RECREATION LEADER	2	2	2
RECREATION LEADER P/T	8	8	8
CONCESSION ATTENDANT	2	2	2
CONCESSION ATTENDANT P/T	2	1	1
CLERK TYPIST I P/T	1	1	1
RECREATION SPECIALIST P/T	2	2	2
Total Program Positions	22	21	21
Full Time Positions	9	9	9
Part Time Positions	13	12	12

**Leisure Services Department
Recreation Division**

TENNIS CLUB

Definition/Description of Program
The Tennis Club offers 10 Hydrocourt clay courts, four asphalt-based cushioned courts, and one Hydrocourt tournament court - as well as lighting, sheltered spectator areas and restrooms. The facility also features a clubhouse with a pro shop, players' lounge and locker rooms.

Program Expenditures--Cost to Continue at Current Levels					
	Actual FY 2008	Amended FY 2009	Adopted FY 2010	\$ Change	% Change
Personnel Services	\$0	\$0	\$172,604	\$172,604	N/A
Operating Expenses	0	0	71,605	71,605	N/A
Non-Operating Expenses	0	0	0	0	N/A
Capital Purchases	0	0	10,000	10,000	N/A
TOTALS	\$0	\$0	\$254,209	\$254,209	N/A

Program Revenue					
	Actual FY 2008	Amended FY 2009	Adopted FY 2010	\$ Change	% Change
Sunrise Tennis Club	\$50,077	\$29,233	\$43,000	13,767	47.1%
Merchandise Sales	49,020	31,539	47,700	16,161	51.2%
General Fund	0	0	163,509	163,509	N/A
TOTALS	\$99,097	\$60,772	\$254,209	\$193,437	318.3%

Performance Measures	Actual FY 2008	Projected FY 2009	Projected FY 2010	% Change
Number of memberships at the tennis center	168	175	200	14.3%
Number of members	191	198	225	13.6%

**Leisure Services Department
Recreation Division**

THEATRE

Definition/Description of Program
The City's 300-seat theatre with mezzanine features a full production-size stage, an orchestra pit and state-of-the-art sound and lighting. This program is committed to producing both classic and contemporary theatrical shows that will appeal to the demographics of this City.

Program Expenditures--Cost to Continue at Current Levels					
	Actual FY 2008	Amended FY 2009	Adopted FY 2010	\$ Change	% Change
Personnel Services	\$0	\$0	\$140,375	\$140,375	N/A
Operating Expenses	0	0	91,370	91,370	N/A
Non-Operating Expenses	0	0	0	0	N/A
Capital Purchases	0	0	0	0	N/A
TOTALS	\$0	\$0	\$231,745	\$231,745	N/A

Program Revenue					
	Actual FY 2008	Amended FY 2009	Adopted FY 2010	\$ Change	% Change
Civic Center Theatre	\$0	\$0	\$45,000	\$45,000	N/A
General Fund	0	0	186,745	186,745	N/A
TOTALS	\$0	\$0	\$231,745	\$231,745	N/A

Performance Measures	Actual FY 2008	Projected FY 2009	Projected FY 2010	% Change
Number of events held	31	29	31	6.9%
Number of attendance	5,585	3,835	3,100	-19.2%

**Leisure Services Department
Recreation Division**

THEATRE

Position Summary			
Position Title	Amended FY 2008	Amended FY 2009	Budget FY 2010
THEATRE MANAGER	1	1	1
TECHNICAL ASSISTANT P/T	1	1	1
TECHNICAL DIRECTOR P/T	1	1	1
Total Program Positions	3	3	3
Full Time Positions	1	1	1
Part Time Positions	2	2	2