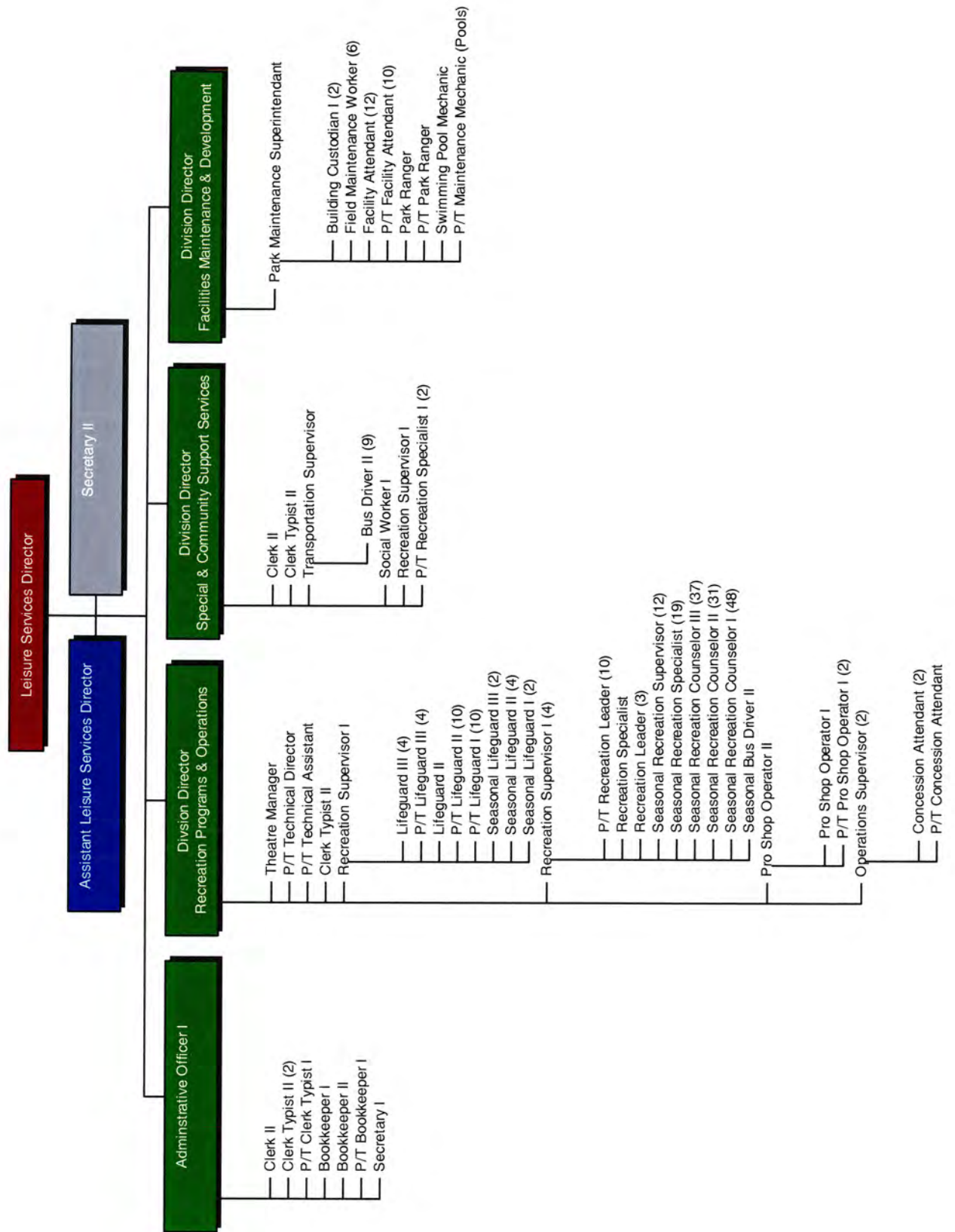


# LEISURE SERVICES DEPARTMENT



## Leisure Services

### Position Summary

Position Title	Amended FY 2009/2010	Amended FY 2010/2011	Adopted FY 2011/2012
<b><u>Administration</u></b>			
Leisure Services Director	1	1	1
Leisure Services Assistant 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	1	1
Bookkeeper I P/T	0	1	1
Bookkeeper II	1	1	1
<b>Total Administration</b>	<b>11</b>	<b>11</b>	<b>11</b>
<b><u>Facility Maintenance</u></b>			
Park Maintenance Superintendent	1	1	1
Division Director	1	1	1
Field Supervisor	1	0	0
Building Custodian I	3	2	2
Facility Attendant	12	12	12
Facility Attendant (P/T)	8	10	10
Field Maintenance Worker	6	6	6
Park Ranger	1	1	1
Park Ranger (P/T)	1	1	1
Swimming Pool Mechanic	1	1	1
Maintenance Mechanic/Pool (P/T)	1	1	1
<b>Total Facility Maintenance</b>	<b>36</b>	<b>36</b>	<b>36</b>
<b><u>Special and Community Support Services</u></b>			
Division Director	1	1	1
Recreation Supervisor I	1	1	1
Recreation Specialist I (P/T)	2	2	2
Transportation Supervisor	1	1	1
Bus Driver II <sup>1</sup>	11	9	9
Social Worker I	1	1	1
Clerk Typist II	1	1	1
Clerk II	1	1	1
<b>Total Special and Community Support Svcs</b>	<b>19</b>	<b>17</b>	<b>17</b>

## Leisure Services

### Position Summary

Position Title	Amended FY 2009/2010	Amended FY 2010/2011	Adopted FY 2011/2012
<b><u>Recreation Programs and Operations</u></b>			
Division Director	1	1	1
Lifeguard III	4	4	4
Lifeguard II	1	1	1
Lifeguard III (P/T)	4	4	4
Lifeguard II (P/T)	10	10	10
Lifeguard I (P/T)	10	10	10
Pro Shop Operator II	1	1	1
Pro Shop Operator I	1	1	1
Pro Shop Operator I (P/T)	2	2	2
Clerk Typist I (P/T)	1	1	1
Theater Manager	1	1	1
Technical Director (P/T)	1	1	1
Technical Assistant (P/T)	1	1	1
Operations Supervisor	2	2	2
Recreation Supervisor I	5	5	5
Recreation Leader	3	3	3
Recreation Leader (P/T)	10	9	10
Concession Attendant	2	2	2
Concession Attendant (P/T)	1	1	1
Recreation Specialist	1	1	1
<b>Total Recreation Programs and Operations</b>	<b>62</b>	<b>61</b>	<b>62</b>
<b><u>Seasonal Positions</u></b>			
Seasonal Lifeguard III (S)	2	2	2
Seasonal Lifeguard II (S)	4	4	4
Seasonal Lifeguard I (S)	2	2	2
Seasonal Recreation Supervisor (S)	12	12	12
Seasonal Recreation Specialist (S)	19	19	19
Seasonal Recreation Counselor III (S)	37	37	37
Seasonal Recreation Counselor II (S)	31	31	31
Seasonal Recreation Counselor I (S)	48	48	48
Seasonal Bus Driver II (S)	1	1	1
<b>Total Seasonal Positions</b>	<b>156</b>	<b>156</b>	<b>156</b>
Full Time Positions	76	71	71
Part Time Positions	52	54	55
Seasonal Positions	156	156	156
<b>Total Positions</b>	<b>284</b>	<b>281</b>	<b>282</b>

<sup>1</sup>One position is funded through CDBG Fund 155



	ACTUAL FY 2009-2010	AMENDED FY 2010-2011	ADOPTED FY 2011-2012
<b>LEISURE SERVICES</b>			
<b>PERSONNEL SERVICES</b>			
36XX-572.12-01 Salaries	\$3,993,102	\$4,436,486	\$4,420,505
36XX-572.14-01 Time and a Half Overtime	43,918	47,450	48,950
36XX-572.14-02 Straight-Time Overtime	69,145	56,295	55,995
36XX-572.15-04 Auto Allowance	2,407	2,400	2,400
36XX-572.21-01 SS & Medicare Matching	312,097	347,744	357,475
36XX-572.22-01 Pension-General	703,500	823,314	821,095
36XX-572.23-01 Health Insurance	525,860	637,142	706,148
36XX-572.24-00 Workers' Compensation	245,020	197,547	185,694
<b>REQUESTED APPROPRIATION</b>	<b>\$5,895,049</b>	<b>\$6,548,378</b>	<b>\$6,598,262</b>
<b>OPERATING EXPENSES</b>			
36XX-572.31-30 Professional Services	\$68,850	\$162,600	\$100
36XX-572.34-02 Records Retention	80	200	200
36XX-572.34-04 Temporary Services	1,150	100	100
36XX-572.34-20 Misc. Contractual Services	538,743	538,100	544,500
36XX-572.34-23 Cont.Serv. Tree Trimming & Fertiliz	42,544	57,800	57,800
36XX-572.40-01 Travel and Per Diem	0	400	100
36XX-572.40-02 Local Mileage	0	200	100
36XX-572.41-01 Communications	72,748	82,500	88,312
36XX-572.41-05 Data Line	5,737	5,812	0
36XX-572.43-01 Electricity	672,368	870,878	870,878
36XX-572.43-10 Water & Wastewater	265,492	275,000	302,500
36XX-572.43-15 Stormwater	49,974	50,997	51,567
36XX-572.44-02 Building - Rental	84,864	86,900	88,978
36XX-572.44-09 Rentals-Other	125,430	144,000	160,351
36XX-572.45-07 Special Events Insurance	7,639	8,000	7,400
36XX-572.46-10 Maint Auto Equipment	123,636	175,000	179,400
36XX-572.46-11 Maint Office Equipment	0	150	100
36XX-572.46-13 Maint Communication Equip	3,210	4,000	4,000
36XX-572.46-14 Maint Grounds/ Equipment	28,606	35,000	35,000
36XX-572.46-17 Maint Pool Equipment	35,014	30,000	37,000
36XX-572.46-29 Maint Other Equipment	6,906	8,000	7,550
36XX-572.46-31 Maint Sports Facilities	61,343	65,000	65,000
36XX-572.46-32 Maint Tennis Courts	62,784	69,000	70,598
36XX-572.46-40 Maint Buildings	87,660	97,000	98,000
36XX-572.47-01 Printing and Binding	55,137	60,000	60,990
36XX-572.47-02 Photocopying Costs	7,676	8,000	8,350
36XX-572.48-03 Advertising	2,134	2,800	2,800
36XX-572.49-09 Registrations	11,007	15,000	8,000

**LEISURE SERVICES - CONTINUED**

**OPERATING EXPENSES**

36XX-572.49-10 Officials & Umpires	\$76,908	\$84,700	\$80,000
36XX-572.49-11 Special Rec Programs	68,083	64,000	110,000
36XX-572.49-12 Other Rec Programs	199,944	183,030	185,000
36XX-572.49-13 Entertainment	130,474	141,000	146,000
36XX-572.49-16 Senior Programs/Trips	36,299	73,300	70,675
36XX-572.49-17 Concessions	22,392	37,000	27,000
36XX-572.49-19 Field Trips	82,132	80,000	82,400
36XX-572.49-26 Credit Card Discount	15,948	6,600	6,600
36XX-572.49-54 Vehicle Replacement Funding	62,667	217,305	80,211
36XX-572.49-56 Cultural Festivals	25	6,000	6,000
36XX-572.49-58 Tennis Tournament	35,465	28,700	0
36XX-572.51-01 Office Supplies	7,969	8,400	8,375
36XX-572.52-01 Gas & Oil	86,635	100,000	130,625
36XX-572.52-02 Chemicals	84,908	116,000	124,500
36XX-572.52-03 Uniforms	11,332	15,144	16,144
36XX-572.52-12 Custodial Supplies	54,920	54,000	52,900
36XX-572.52-15 Lighting/Electrical Supplies	10,312	10,000	9,000
36XX-572.52-17 Small Equipment	53,403	15,000	15,000
36XX-572.52-90 Other Supplies & Expenses	36,957	64,950	48,525
36XX-572.54-01 Subs & Memberships	2,311	1,320	1,705
36XX-572.54-02 Tuition & Training	5,946	8,500	7,950
36XX-572.82-56 After School Program	38,175	40,000	40,500
36XX-572.83-01 Thanksgiving Baskets	497	500	500

<b>REQUESTED APPROPRIATION</b>	<b>\$3,544,434</b>	<b>\$4,207,886</b>	<b>\$3,999,284</b>
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**CAPITAL PURCHASES**

36XX-572.62-03 Building Improvements	\$134,645	\$22,646	\$0
36XX-572.63-01 Improvements Not Buildings	90,764	41,915	0
36XX-572.63-36 Tennis Club Capital	0	10,865	0
36XX-572.64-01 Heavy Machinery & Equipment	59,005	57,867	7,500
36XX-572.64-02 Computer Equipment	21,407	0	5,480
36XX-572.64-04 Office Furniture & Equipt.	0	7,170	0

<b>REQUESTED APPROPRIATION</b>	<b>\$305,821</b>	<b>\$140,463</b>	<b>\$12,980</b>
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<b>TOTAL REQUESTED APPROPRIATION</b>	<b>\$9,745,304</b>	<b>\$10,896,727</b>	<b>\$10,610,526</b>
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# Leisure Services

## Administration

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

<b>Program Expenditures--Cost to Continue at Current Levels</b>					
	<b>Actual FY 2010</b>	<b>Amended FY 2011</b>	<b>Adopted FY 2012</b>	<b>\$ Change</b>	<b>% Change</b>
Personnel Services	\$0	\$960,442	\$ 877,583	-\$82,859	-8.6%
Operating Expenses	0	768,809	1,666,438	897,629	116.8%
Non-Operating Expenses	0	0	40,500	40,500	N/A
Capital Purchases	0	0	5,480	5,480	N/A
<b>TOTALS</b>	<b>\$0</b>	<b>\$1,729,251</b>	<b>\$2,590,001</b>	<b>\$860,750</b>	<b>49.8%</b>

<b>Program Revenue</b>					
	<b>Actual FY 2010</b>	<b>Amended FY 2011</b>	<b>Adopted FY 2012</b>	<b>\$ Change</b>	<b>% Change</b>
Civic Center Contract Fees	\$0	\$35,000	\$30,000	(\$5,000)	-14.3%
Vendor Fees	0	12,500	26,000	13,500	108.0%
Donations	0	15,000	25,000	10,000	66.7%
Sponsorships	0	12,500	0	(12,500)	-100.0%
General Fund	0	1,654,251	2,509,001	854,750	51.7%
<b>TOTALS</b>	<b>\$0</b>	<b>\$1,729,251</b>	<b>\$2,590,001</b>	<b>\$860,750</b>	<b>49.8%</b>

<b>Performance Measures</b>	<b>Actual FY 2010</b>	<b>Amended FY 2011</b>	<b>Projected FY 2011</b>	<b>% Change</b>
Number of customers served at the front desk	14,775	22,931	25,000	9.0%
Number of phone calls received	45,775	36,216	48,000	32.5%
Number of registrations entered	N/A	N/A	800	N/A
Number of purchasing requisitions entered	N/A	N/A	450	N/A

# Leisure Services

## Administration

<b>Position Summary</b>			
<b>Position Title</b>	<b>Amended FY 2010</b>	<b>Amended FY 2011</b>	<b>Adopted FY 2012</b>
Leisure Services Director	N/A	1	1
Leisure Services Asst. Director	N/A	1	1
Administrative Officer I	N/A	1	1
Secretary II	N/A	1	1
Secretary I	N/A	1	1
Clerk II	N/A	1	1
Clerk Typist II	N/A	2	2
Bookkeeper I	N/A	1	1
Bookkeeper I P/T	N/A	1	1
Bookkeeper II	N/A	1	1
<b>Total Program Positions</b>	<b>0</b>	<b>11</b>	<b>11</b>
<b>Full Time Positions</b>	<b>N/A</b>	<b>10</b>	<b>10</b>
<b>Part Time Positions</b>	<b>N/A</b>	<b>1</b>	<b>1</b>

**Leisure Services  
Recreation  
Aquatics**

<b>Definition/Description of Program</b>					
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.					

<b>Program Expenditures--Cost to Continue at Current Levels</b>					
	<b>Actual FY 2010</b>	<b>Amended FY 2011</b>	<b>Adopted FY 2012</b>	<b>\$ Change</b>	<b>% Change</b>
Personnel Services	\$0	\$893,597	\$832,464	(\$61,133)	-6.8%
Operating Expenses	0	140,782	155,382	14,600	10.4%
Capital Purchases	0	1,600	0	(1,600)	-100.0%
<b>TOTALS</b>	<b>\$0</b>	<b>\$1,035,979</b>	<b>\$987,846</b>	<b>(\$48,133)</b>	<b>-4.6%</b>

<b>Program Revenue</b>					
	<b>Actual FY 2010</b>	<b>Amended FY 2011</b>	<b>Adopted FY 2012</b>	<b>\$ Change</b>	<b>% Change</b>
Swimming Pool Fees	\$0	\$20,000	\$22,000	\$2,000	10.0%
General Fund	0	1,015,979	965,846	(50,133)	-4.9%
<b>TOTALS</b>	<b>\$0</b>	<b>\$1,035,979</b>	<b>\$987,846</b>	<b>(\$48,133)</b>	<b>-4.6%</b>

<b>Performance Measures</b>	<b>Actual FY 2010</b>	<b>Amended FY 2011</b>	<b>Projected FY 2012</b>	<b>% Change</b>
Number of swimming lessons offered (private & groups)	8,764	7,957	10,609	33.3%
Number of participants registered	1,989	1,238	1,750	41.4%
Number of actual attendance	N/A	N/A	8,000	N/A
Number of all pool patrons	93,101	11,466	40,000	248.9%



**Leisure Services  
Recreation  
Aquatics**

<b>Position Summary</b>			
<b>Position Title</b>	<b>Amended FY 2010</b>	<b>Amended 2011</b>	<b>Adopted FY 2012</b>
Recreation Supervisor I	N/A	1	1
Lifeguard III	N/A	4	4
Lifeguard II	N/A	1	1
Lifeguard III P/T	N/A	4	4
Lifeguard II P/T	N/A	10	10
Lifeguard I P/T	N/A	10	10
Lifeguard III - Seasonal	N/A	2	2
Lifeguard II - Seasonal	N/A	4	4
Lifeguard I - Seasonal	N/A	2	2
<b>Total Program Positions</b>	<b>0</b>	<b>38</b>	<b>38</b>
<b>Full Time Positions</b>	<b>N/A</b>	<b>6</b>	<b>6</b>
<b>Part Time Positions</b>	<b>N/A</b>	<b>24</b>	<b>24</b>
<b>Seasonal Positions</b>	<b>N/A</b>	<b>8</b>	<b>8</b>

**Leisure Services  
Recreation  
Athletics**

<b>Definition/Description of Program</b>
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.

<b>Program Expenditures--Cost to Continue at Current Levels</b>					
	<b>Actual FY 2010</b>	<b>Amended FY 2011</b>	<b>Adopted FY 2012</b>	<b>\$ Change</b>	<b>% Change</b>
Personnel Services	\$0	\$147,227	\$162,314	\$15,087	10.2%
Operating Expenses	0	253,619	240,065	(13,554)	-5.3%
Capital Purchases	0	7,170	0	(7,170)	-100.0%
<b>TOTALS</b>	<b>\$0</b>	<b>\$408,016</b>	<b>\$402,379</b>	<b>(\$5,637)</b>	<b>-1.4%</b>

<b>Program Revenue</b>					
	<b>Actual FY 2010</b>	<b>Amended FY 2011</b>	<b>Adopted FY 2012</b>	<b>\$ Change</b>	<b>% Change</b>
Sports Programs	\$0	\$180,000	\$180,000	\$0	0.0%
General Fund	0	228,016	222,379	(5,637)	-2.5%
<b>TOTALS</b>	<b>\$0</b>	<b>\$408,016</b>	<b>\$402,379</b>	<b>(\$5,637)</b>	<b>-1.4%</b>

<b>Performance Measures</b>	<b>Actual FY 2010</b>	<b>Amended FY 2011</b>	<b>Projected FY 2012</b>	<b>% Change</b>
Number of athletic programs offered	12	12	12	0.0%
Percentage of resident participants	85	67	81	20.9%
Percentage of non resident participants	15	23	19	-17.4%
Number of games	N/A	N/A	40	N/A

**Leisure Services  
Recreation  
Athletics**

<b>Position Summary</b>			
<b>Position Title</b>	<b>Amended FY 2010</b>	<b>Amended FY 2011</b>	<b>Adopted FY 2012</b>
Recreation Supervisor I	N/A	1	1
Recreation Leader	N/A	1	1
Recreation Leader P/T	N/A	2	2
<b>Total Program Positions</b>	<b>0</b>	<b>4</b>	<b>4</b>
<b>Full Time Positions</b>	<b>N/A</b>	<b>2</b>	<b>2</b>
<b>Part Time Positions</b>	<b>N/A</b>	<b>2</b>	<b>2</b>



**Leisure Services  
Recreation  
Camps**

<b>Definition/Description of Program</b>					
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.					

<b>Program Expenditures--Cost to Continue at Current Levels</b>					
	<b>Actual FY 2010</b>	<b>Amended FY 2011</b>	<b>Adopted FY 2012</b>	<b>\$ Change</b>	<b>% Change</b>
Personnel Services	\$0	\$636,992	\$647,397	\$10,405	1.6%
Operating Expenses	0	252,722	308,543	55,821	22.1%
<b>TOTALS</b>	<b>\$0</b>	<b>\$889,714</b>	<b>\$955,940</b>	<b>\$66,226</b>	<b>7.4%</b>

<b>Program Revenue</b>					
	<b>Actual FY 2010</b>	<b>Amended FY 2011</b>	<b>Adopted FY 2012</b>	<b>\$ Change</b>	<b>% Change</b>
Summer Recreation Fees	\$0	\$380,000	\$370,000	(\$10,000)	-2.6%
General Fund	0	509,714	585,940	76,226	15.0%
<b>TOTALS</b>	<b>\$0</b>	<b>\$889,714</b>	<b>\$955,940</b>	<b>\$66,226</b>	<b>7.4%</b>

<b>Performance Measures</b>	<b>Actual FY 2010</b>	<b>Amended FY 2011</b>	<b>Projected FY 2012</b>	<b>% Change</b>
Number of children enrolled in summer camp	850	897	890	-0.8%
Number of children enrolled in mini camps	247	258	250	-3.1%
Cost per participant for summer camp (amount shown in dollars)	\$660	\$450	\$450	0.0%

**Leisure Services  
Recreation  
Camps**

<b>Position Summary</b>			
<b>Position Title</b>	<b>Amended FY 2010</b>	<b>Amended FY 2011</b>	<b>Adopted FY 2012</b>
Recreation Supervisor--Seasonal	N/A	12	12
Recreation Specialist--Seasonal	N/A	19	19
Recreation Counselor III--Seasonal	N/A	37	37
Recreation Counselor II--Seasonal	N/A	31	31
Recreation Counselor I--Seasonal	N/A	48	48
<b>Total Program Positions</b>	<b>0</b>	<b>147</b>	<b>147</b>
<b>Seasonal Positions</b>	<b>N/A</b>	<b>147</b>	<b>147</b>

## Leisure Services Facilities Maintenance & Operations

### Facilities Maintenance

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

<b>Program Expenditures--Cost to Continue at Current Levels</b>					
	<b>Actual 2010</b>	<b>Amended 2011</b>	<b>Adopted FY 2012</b>	<b>\$ Change</b>	<b>% Change</b>
Personnel Services	\$0	\$1,724,947	\$1,954,805	\$229,858	13.3%
Operating Expenses	0	2,143,337	1,001,311	(1,142,026)	-53.3%
Capital Purchases	0	93,758	7,500	(86,258)	-92.0%
<b>TOTALS</b>	<b>\$0</b>	<b>\$3,962,042</b>	<b>\$2,963,616</b>	<b>(\$998,426)</b>	<b>-25.2%</b>

<b>Program Revenue</b>					
	<b>Actual FY 2010</b>	<b>Amended FY 2011</b>	<b>Adopted FY 2012</b>	<b>\$ Change</b>	<b>% Change</b>
Landscape Maintenance	\$0	\$0	\$45,000	\$45,000	N/A
Pavilion Rentals	0	25,000	25,000	0	0.0%
Recreation Center Fees	0	85,000	87,000	2,000	2.4%
School Brd Multipurp. Bldg.	0	19,255	19,582	327	1.7%
Grounds/Landscape Maint.	0	77,872	45,000	(32,872)	-42.2%
General Fund	0	3,754,915	2,742,034	(1,012,881)	-27.0%
<b>TOTALS</b>	<b>\$0</b>	<b>\$3,962,042</b>	<b>\$2,963,616</b>	<b>(\$998,426)</b>	<b>-25.2%</b>

<b>Performance Measures</b>	<b>Actual FY 2010</b>	<b>Amended FY 2011</b>	<b>Projected FY 2012</b>	<b>% Change</b>
Number of parks and facilities maintained	26	26	26	0.0%
Percentage of work orders completed	N/A	N/A	90	N/A
Number of pavilion rentals	N/A	N/A	150	N/A
Number of meeting room/hall rentals	N/A	N/A	120	N/A



**Leisure Services  
Facilities Maintenance & Operations**

**Facilities Maintenance**

<b>Position Summary</b>			
<b>Position Title</b>	<b>Amended FY 2010</b>	<b>Amended FY 2011</b>	<b>Adopted FY 2012</b>
Park Maintenance Superintendent	N/A	1	1
Division Director	N/A	1	1
Field Supervisor	N/A	0	0
Building Custodian I	N/A	2	2
Facility Attendant	N/A	12	12
Facility Attendant P/T	N/A	10	10
Sprinkler Mechanic	N/A	0	0
Field Maintenance Worker	N/A	6	6
Field Maintenance Worker P/T	N/A	0	0
Park Ranger	N/A	1	1
Park Ranger P/T	N/A	1	1
Maintenance Mechanic	N/A	0	0
Swimming Pool Mechanic	N/A	1	1
Maintenance Mechanic P/T	N/A	0	0
Maintenance Mechanic/Pool P/T	N/A	1	1
<b>Total Program Positions</b>	<b>0</b>	<b>36</b>	<b>36</b>
<b>Full Time Positions</b>	<b>N/A</b>	<b>24</b>	<b>24</b>
<b>Part Time Positions</b>	<b>N/A</b>	<b>12</b>	<b>12</b>

## Leisure Services Recreation Programs

<b>Definition/Description of Program</b>
The purpose of this program is to provide quality recreation programs and special events 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, and Crafty Kids.

<b>Program Expenditures--Cost to Continue at Current Levels</b>					
	<b>Actual FY 2010</b>	<b>Amended FY 2011</b>	<b>Adopted FY 2012</b>	<b>\$ Change</b>	<b>% Change</b>
Personnel Services	\$0	\$851,194	\$796,020	(\$55,174)	-6.5%
Operating Expenses	0	222,727	224,832	2,105	0.9%
Non-Operating Expenses	0	40,000	0	(40,000)	-100.0%
Capital Purchases	0	21,000	0	(21,000)	-100.0%
<b>TOTALS</b>	<b>\$0</b>	<b>\$1,134,921</b>	<b>\$1,020,852</b>	<b>(\$114,069)</b>	<b>-10.1%</b>

<b>Program Revenue</b>					
	<b>Actual FY 2010</b>	<b>Amended FY 2011</b>	<b>Adopted FY 2012</b>	<b>\$ Change</b>	<b>% Change</b>
Misc. Recreation Fees	\$0	\$60,000	\$60,000	\$0	0.0%
Athletic Membership Fees	0	31,500	30,600	(900)	-2.9%
Rec. Instructor Programs	0	78,000	80,000	2,000	2.6%
Programs/Concessions	0	42,000	37,000	(5,000)	-11.9%
General Fund	0	923,421	813,252	(110,169)	-11.9%
<b>TOTALS</b>	<b>\$0</b>	<b>\$1,134,921</b>	<b>\$1,020,852</b>	<b>(\$114,069)</b>	<b>-10.1%</b>

<b>Performance Measures</b>	<b>Actual FY 2010</b>	<b>Amended FY 2011</b>	<b>Projected FY 2012</b>	<b>% Change</b>
Number of participants enrolled in recreation programs	1,706	1,965	2,150	9.4%
Number of contracted recreation programs	20	20	22	10.0%
Number of participants enrolled in contracted programs	6,700	5,200	7,810	50.2%
Number of customers served at Concession	N/A	N/A	6,500	N/A

**Leisure Services  
Recreation  
Programs**

<b>Position Summary</b>			
<b>Position Title</b>	<b>Amended FY 2010</b>	<b>Amended FY 2011</b>	<b>Adopted FY 2012</b>
Division Director	N/A	1	1
Recreation Specialist	N/A	1	1
Recreation Supervisor I	N/A	3	3
Recreation Leader	N/A	2	2
Recreation Leader P/T	N/A	7	8
Concession Attendant	N/A	2	2
Concession Attendant P/T	N/A	1	1
Clerk Typist I P/T	N/A	1	1
Recreation Specialist I P/T	N/A	2	2
Operations Supervisor	N/A	2	2
<b>Total Program Positions</b>	<b>0</b>	<b>22</b>	<b>23</b>
<b>Full Time Positions</b>	<b>N/A</b>	<b>11</b>	<b>11</b>
<b>Part Time Positions</b>	<b>N/A</b>	<b>11</b>	<b>12</b>



**Leisure Services  
Special & Community Support Services**

**Senior & Social Services**

<b>Definition/Description of Program</b>
The purpose of this program is to provide supportive social services to residents, 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.

<b>Program Expenditures--Cost to Continue at Current Levels</b>					
	<b>Actual FY 2010</b>	<b>Amended FY 2011</b>	<b>Adopted FY 2012</b>	<b>\$ Change</b>	<b>% Change</b>
Personnel Services	\$0	\$444,250	\$430,247	(\$14,003)	-3.2%
Operating Expenses	0	106,495	108,695	2,200	2.1%
Non-Operating Expenses	0	500	500	0	0.0%
<b>TOTALS</b>	<b>\$0</b>	<b>\$551,245</b>	<b>\$539,442</b>	<b>(\$11,803)</b>	<b>-2.1%</b>

<b>Program Revenue</b>					
	<b>Actual FY 2010</b>	<b>Amended 2011</b>	<b>Adopted FY 2012</b>	<b>\$ Change</b>	<b>% Change</b>
Senior Trips/Programs	\$0	\$35,000	\$35,000	\$0	0.0%
General Fund	0	516,245	504,442	(11,803)	-2.3%
<b>TOTALS</b>	<b>\$0</b>	<b>\$553,256</b>	<b>\$539,442</b>	<b>(\$11,803)</b>	<b>-2.1%</b>

<b>Performance Measures</b>	<b>Actual FY 2010</b>	<b>Amended FY 2011</b>	<b>Projected FY 2012</b>	<b>% Change</b>
Number of senior recreational programs	73	73	74	1.4%
Number of program participants	29,469	22,970	31,583	37.5%
Number of senior trips	48	28	38	35.7%
Number of senior participants	1,428	766	1,054	37.6%

**Leisure Services  
Special & Community Support Services  
Senior & Social Services**

<b>Position Summary</b>			
<b>Position Title</b>	<b>Amended FY 2010</b>	<b>Amended FY 2011</b>	<b>Adopted FY 2012</b>
Division Director	N/A	1	1
Recreation Supervisor I	N/A	1	1
Social Worker I	N/A	1	1
Clerk Typist II	N/A	1	1
Clerk II	N/A	1	1
<b>Total Program Positions</b>	<b>N/A</b>	<b>5</b>	<b>5</b>
<b>Full Time Positions</b>	<b>N/A</b>	<b>5</b>	<b>5</b>

**Leisure Services  
Recreation  
Tennis Club**

<b>Definition/Description of Program</b>					
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.					

<b>Program Expenditures--Cost to Continue at Current Levels</b>					
	<b>Actual FY 2010</b>	<b>Amended FY 2011</b>	<b>Adopted FY 2012</b>	<b>\$ Change</b>	<b>% Change</b>
Personnel Services	\$0	\$181,470	\$172,930	(\$8,540)	-4.7%
Operating Expenses	0	127,955	81,153	(46,802)	-36.6%
Capital Purchases	0	19,935	0	(19,935)	-100.0%
<b>TOTALS</b>	<b>\$0</b>	<b>\$329,360</b>	<b>\$254,083</b>	<b>(\$75,277)</b>	<b>-22.9%</b>

<b>Program Revenue</b>					
	<b>Actual FY 2010</b>	<b>Amended FY 2011</b>	<b>Adopted FY 2012</b>	<b>\$ Change</b>	<b>% Change</b>
Sunrise Tennis Club	\$0	\$42,000	\$42,000	0	0.0%
Merchandise Sales	0	1,000	1,000	0	0.0%
Tennis Enterprises LLC	0	50,500	54,000	3,500	6.9%
General Fund	0	235,860	157,083	(78,777)	-33.4%
<b>TOTALS</b>	<b>\$0</b>	<b>\$329,360</b>	<b>\$254,083</b>	<b>(\$75,277)</b>	<b>-22.9%</b>

<b>Performance Measures</b>	<b>Actual FY 2010</b>	<b>Amended FY 2011</b>	<b>Projected FY 2012</b>	<b>% Change</b>
Number of memberships at the tennis center	155	154	155	0.6%
Number of members	177	178	180	1.1%
Number of customers served at concession	N/A	N/A	350	N/A



**Leisure Services  
Recreation**

**Tennis Club**

<b>Position Summary</b>			
<b>Position Title</b>	<b>Amended FY 2010</b>	<b>Amended FY 2011</b>	<b>Adopted FY 2012</b>
Pro Shop Operator II	N/A	1	1
Pro Shop Operator I	N/A	1	1
Pro Shop Operator I P/T	N/A	2	2
<b>Total Program Positions</b>	<b>N/A</b>	<b>4</b>	<b>4</b>
<b>Full Time Positions</b>	<b>N/A</b>	<b>2</b>	<b>2</b>
<b>Part Time Positions</b>	<b>N/A</b>	<b>2</b>	<b>2</b>

## Leisure Services Recreation 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 2010	Amended FY 2011	Adopted FY 2012	\$ Change	% Change
Personnel Services	\$0	\$137,008	\$135,839	(\$1,169)	-0.9%
Operating Expenses	0	75,470	71,570	(3,900)	-5.2%
<b>TOTALS</b>	<b>\$0</b>	<b>\$212,478</b>	<b>\$207,409</b>	<b>(\$5,069)</b>	<b>-2.4%</b>

### Program Revenue

	Actual FY 2010	Amended FY 2011	Adopted FY 2012	\$ Change	% Change
Civic Center Theatre	\$0	\$17,500	\$17,000	(\$500)	-2.9%
General Fund	0	194,978	190,409	(4,569)	-2.3%
<b>TOTALS</b>	<b>\$0</b>	<b>\$212,478</b>	<b>\$207,409</b>	<b>(\$5,069)</b>	<b>-2.4%</b>

Performance Measures	Actual FY 2010	Amended FY 2011	Projected FY 2012	% Change
Number of events held	33	37	30	-18.9%
Number of attendance	3,835	4,338	4,500	3.7%
Number of theatre rentals	N/A	N/A	50	N/A





## Leisure Services Special & Community Support Services

### Transportation

<b>Definition/Description of Program</b>					
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.					

<b>Program Expenditures--Cost to Continue at Current Levels</b>					
	Actual FY 2010	Amended FY 2011	Adopted FY 2012	\$ Change	% Change
Personnel Services	\$0	\$571,251	\$588,664	\$17,413	3.0%
Operating Expenses	0	72,470	100,295	27,825	38.4%
<b>TOTALS</b>	<b>\$0</b>	<b>\$643,721</b>	<b>\$688,959</b>	<b>\$45,238</b>	<b>7.0%</b>

<b>Program Revenue</b>					
	Actual FY 2010	Amended FY 2011	Adopted FY 2012	\$ Change	% Change
Bus Fares	\$0	\$17,500	\$16,000	(\$1,500)	-8.6%
General Fund	0	626,221	672,959	46,738	7.5%
<b>TOTALS</b>	<b>\$0</b>	<b>\$643,721</b>	<b>\$688,959</b>	<b>\$45,238</b>	<b>7.0%</b>

<b>Performance Measures</b>	Actual FY 2010	Amended FY 2011	Projected FY 2012	% Change
Number of Riders (one-way bus trips)	47,462	32,099	42,800	33.3%
Number of Bus Riders/hr.	7	7	7	0.0%
Number of Special Events/Camp Trips	N/A	N/A	40	N/A

**Leisure Services  
Special & Community Support Services  
Transportation**

<b>Position Summary</b>			
<b>Position Title</b>	<b>Amended FY 2010</b>	<b>Amended FY 2011</b>	<b>Adopted FY 2012</b>
Transportation Supervisor	N/A	1	1
Bus Driver II	N/A	9	9
Bus Driver II--Seasonal	N/A	1	1
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<b>Total Program Positions</b>	<b>N/A</b>	<b>11</b>	<b>11</b>
<b>Full Time Positions</b>	<b>N/A</b>	<b>10</b>	<b>10</b>
<b>Seasonal Positions</b>	<b>N/A</b>	<b>1</b>	<b>1</b>