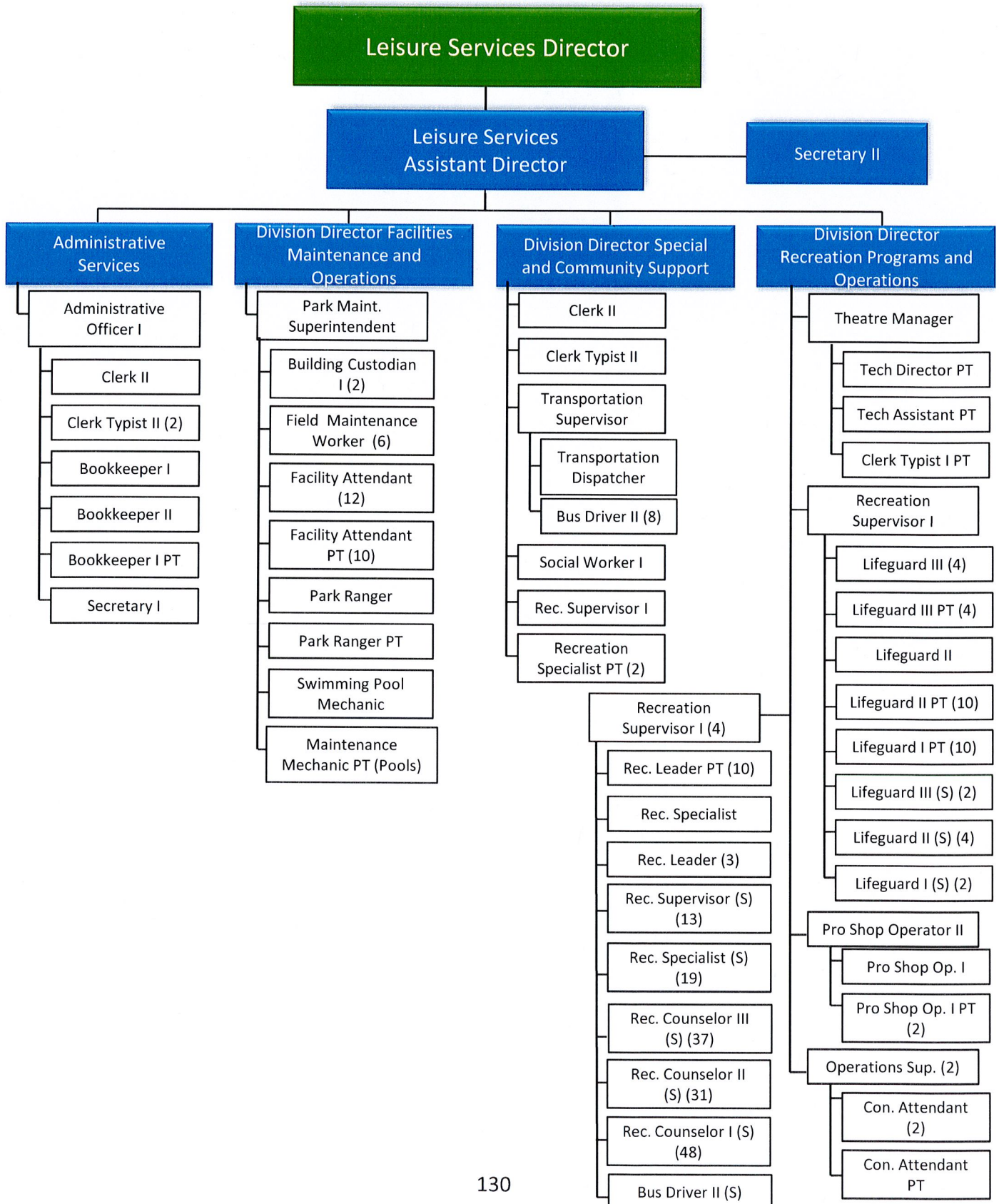


LEISURE SERVICES

71 Full Time, 55 Part Time, 157 Seasonal



Leisure Services

Position Summary

Position Title	Amended FY 2010/2011	Amended FY 2011/2012	Proposed FY 2012/2013
<u>Administration</u>			
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	1	1	1
Bookkeeper I P/T	1	1	1
Bookkeeper II	1	1	1
Total Administration	11	11	11
<u>Facility Maintenance</u>			
Park Maintenance Superintendent	1	1	1
Division Director	1	1	1
Building Custodian I	2	2	2
Facility Attendant ⁽¹⁾	12	12	12
Facility Attendant (P/T) ⁽²⁾	10	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) ⁽³⁾	1	1	1
Total Facility Maintenance	36	36	36
<u>Special and Community Support Services</u>			
Division Director ⁽³⁾	1	1	1
Recreation Supervisor I	1	1	1
Transportation Supervisor	1	1	1
Bus Driver II ⁽²⁾⁽⁴⁾	9	8	8
Transportation Dispatch/Driver II	0	1	1
Social Worker I	1	1	1
Clerk Typist II	1	1	1
Clerk II	1	1	1
Total Special and Community Support Svcs	15	15	15

Leisure Services

Position Summary

Position Title	Amended FY 2010/2011	Amended FY 2011/2012	Proposed FY 2012/2013
<u>Recreation Programs and Operations</u>			
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) ⁽²⁾	10	10	10
Lifeguard I (P/T) ⁽²⁾	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 ⁽²⁾	3	3	3
Recreation Leader (P/T)	9	10	10
Concession Attendant	2	2	2
Concession Attendant (P/T) ⁽²⁾	1	1	1
Recreation Specialist	1	1	1
Recreation Specialist I (P/T)	2	2	2
Total Recreation Programs and Operations	63	64	64
<u>Seasonal Positions</u>			
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	13	13
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
Total Seasonal Positions	156	157	157
Full Time Positions	71	71	71
Part Time Positions	54	55	55
Seasonal Positions	156	157	157
Total Positions	281	283	283

⁽¹⁾ Three (3) positions vacant and frozen for 25% of FY 2013 or an equivalent value required

⁽²⁾ One (1) position vacant and frozen for 25% of FY 2013 or an equivalent value required

⁽³⁾ Position vacant and frozen for 25% of FY 2013 or an equivalent value required

⁽⁴⁾ One (1) position is funded through CDBG Fund 155

	ACTUAL FY 2010-2011	AMENDED FY 2011-2012	PROPOSED FY 2012-2013
LEISURE SERVICES			
PERSONNEL SERVICES			
36XX-572.12-01 Salaries	\$4,045,488	\$4,361,305	\$4,589,537
36XX-572.14-01 Time and a Half Overtime	43,516	48,950	48,900
36XX-572.14-02 Straight-Time Overtime	69,776	54,295	54,300
36XX-572.15-04 Auto Allowance	2,406	2,400	2,400
36XX-572.21-01 SS & Medicare Matching	308,639	357,475	359,178
36XX-572.22-01 Pension-General	791,529	821,095	871,132
36XX-572.23-01 Health Insurance	579,223	700,648	681,013
36XX-572.24-00 Workers' Compensation	197,763	185,695	200,192
REQUESTED APPROPRIATION	\$6,038,340	\$6,531,863	\$6,806,652
OPERATING EXPENSES			
36XX-572.31-30 Professional Services	\$0	\$135,100	\$100
36XX-572.34-02 Records Retention	245	400	300
36XX-572.34-04 Temporary Services	1,978	100	100
36XX-572.34-20 Misc. Contractual Services	480,727	544,500	544,500
36XX-572.34-23 Cont.Serv. Tree Trimming & Fertiliz	57,670	57,800	57,800
36XX-572.40-01 Travel and Per Diem	492	1,450	1,450
36XX-572.40-02 Local Mileage	0	100	100
36XX-572.41-01 Communications	66,165	88,312	75,000
36XX-572.41-05 Data Line	5,767	0	0
36XX-572.43-01 Electricity	690,035	870,877	870,877
36XX-572.43-10 Water & Wastewater	302,581	302,500	317,711
36XX-572.43-15 Stormwater	50,329	51,567	58,229
36XX-572.44-02 Building - Rental	86,899	88,978	0
36XX-572.44-09 Rentals-Other	162,192	163,951	164,000
36XX-572.45-07 Special Events Insurance	5,614	7,400	6,000
36XX-572.46-10 Maint Auto Equipment	156,986	179,400	179,400
36XX-572.46-11 Maint Office Equipment	0	100	100
36XX-572.46-13 Maint Communication Equip	2,490	4,000	4,000
36XX-572.46-14 Maint Grounds/ Equipment	31,600	37,200	37,000
36XX-572.46-17 Maint Pool Equipment	26,854	37,000	37,000
36XX-572.46-29 Maint Other Equipment	5,399	7,550	7,550
36XX-572.46-31 Maint Sports Facilities	55,269	65,000	65,000
36XX-572.46-32 Maint Tennis Courts	68,937	70,598	72,365
36XX-572.46-40 Maint Buildings	82,895	95,700	95,000
36XX-572.47-01 Printing and Binding	61,559	60,990	61,000
36XX-572.47-02 Photocopying Costs	7,063	8,350	8,350
36XX-572.48-03 Advertising	2,330	2,800	2,800
36XX-572.49-09 Registrations	9,370	8,000	8,000

	ACTUAL FY 2010-2011	AMENDED FY 2011-2012	PROPOSED FY 2012-2013
LEISURE SERVICES - CONTINUED			
OPERATING EXPENSES			
36XX-572.49-10 Officials & Umpires	\$76,434	\$79,400	\$80,000
36XX-572.49-11 Special Rec Programs	66,834	93,500	100,000
36XX-572.49-12 Other Rec Programs	201,516	185,000	185,000
36XX-572.49-13 Entertainment	156,651	174,600	170,600
36XX-572.49-16 Senior Programs/Trips	44,250	68,325	70,000
36XX-572.49-17 Concessions	25,381	27,000	26,500
36XX-572.49-19 Field Trips	84,526	82,400	82,400
36XX-572.49-26 Credit Card Discount	16,686	6,600	9,659
36XX-572.49-54 Vehicle Replacement Funding	217,305	80,211	105,967
36XX-572.49-56 Cultural Festivals	5,997	6,000	6,000
36XX-572.51-01 Office Supplies	7,580	8,375	8,200
36XX-572.52-01 Gas & Oil	87,414	130,625	110,400
36XX-572.52-02 Chemicals	104,477	124,500	129,783
36XX-572.52-03 Uniforms	16,886	16,714	16,700
36XX-572.52-12 Custodial Supplies	53,399	52,900	54,900
36XX-572.52-15 Lighting/Electrical Supplies	11,918	9,000	9,000
36XX-572.52-17 Small Equipment	20,997	34,800	16,400
36XX-572.52-90 Other Supplies & Expenses	78,264	54,155	54,000
36XX-572.54-01 Subs & Memberships	370	1,705	1,800
36XX-572.54-02 Tuition & Training	4,504	9,150	9,000
36XX-572.82-56 After School Program	39,320	40,500	41,715
36XX-572.83-01 Thanksgiving Baskets	500	500	500
REQUESTED APPROPRIATION	\$3,742,655	\$4,175,683	\$3,962,256
CAPITAL PURCHASES			
36XX-572.62-03 Building Improvements	\$22,595	\$2,300	\$0
36XX-572.63-01 Improvements Not Buildings	41,525	0	0
36XX-572.63-36 Tennis Club Capital	2,480	0	0
36XX-572.64-01 Heavy Machinery & Equipment	59,128	48,026	0
36XX-572.64-02 Computer Equipment	195	21,640	0
36XX-572.64-04 Office Furniture & Equipt.	7,170	0	0
REQUESTED APPROPRIATION	\$133,093	\$71,966	\$0
TOTAL REQUESTED APPROPRIATION	\$9,914,088	\$10,779,512	\$10,768,908

Leisure Services Administration

Definition/Description of Program

The Administration Program is responsible for the daily operations of the Department, including purchasing, payroll, facility reservations, accounts payable, and accounts receivable. They also provide clerical support to the Recreation Division, Senior Center, and Facility Maintenance Division.

Program Expenditures ~ Cost to Continue at Current Levels

	Actual FY 2011	Amended FY 2012	Proposed FY 2013	\$ Change	% Change
Personnel Services	\$857,333	\$866,983	\$ 909,642	\$42,659	4.9%
Operating Expenses	607,406	1,805,737	1,707,443	(98,294)	-5.4%
Non-Operating Expenses	0	40,500	41,715	1,215	3.0%
Capital Purchases	195	21,640	0	(21,640)	-100.0%
TOTALS	\$1,464,934	\$2,734,860	\$2,658,800	(\$76,060)	-2.8%

Program Revenue

	Actual FY 2011	Amended FY 2012	Proposed FY 2013	\$ Change	% Change
Civic Center Contract Fees	\$12,357	\$30,000	\$30,000	\$0	0.0%
Vendor Fees	17,003	26,000	24,000	(2,000)	-7.7%
Donations	13,053	25,000	0	(25,000)	-100.0%
Sponsorships	0	0	15,000	15,000	N/A
General Fund	1,422,521	2,653,860	2,589,800	(64,060)	-2.4%
TOTALS	\$1,464,934	\$2,734,860	\$2,658,800	(\$76,060)	-2.8%

Performance Measures	Actual FY 2011	Amended FY 2012	Projected FY 2013	% Change
Number of customers served at the front desk	26,946	25,000	26,250	5.0%
Number of phone calls received	48,119	48,000	50,400	5.0%
Number of registrations entered	N/A	800	840	5.0%
Number of purchasing requisitions entered	N/A	450	472	4.9%

Leisure Services Administration

Position Summary			
Position Title	Amended FY 2011	Amended FY 2012	Proposed FY 2013
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	1	1	1
Bookkeeper I P/T	1	1	1
Bookkeeper II	1	1	1
Total Program Positions	11	11	11
Full Time Positions	10	10	10
Part Time Positions	1	1	1

Leisure Services Aquatics

Definition/Description of Program

The Aquatics Program provides 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 2011	Amended FY 2012	Proposed FY 2013	\$ Change	% Change
Personnel Services	\$737,993	\$794,764	\$898,625	\$103,861	13.1%
Operating Expenses	110,359	172,882	154,732	(18,150)	-10.5%
Capital Purchases	1,587	0	0	0	N/A
TOTALS	\$849,939	\$967,646	\$1,053,357	\$85,711	8.9%

Program Revenue

	Actual FY 2011	Amended FY 2012	Proposed FY 2013	\$ Change	% Change
Swimming Pool Fees	\$29,900	\$22,000	\$30,000	\$8,000	36.4%
General Fund	820,039	945,646	1,023,357	77,711	8.2%
TOTALS	\$849,939	\$967,646	\$1,053,357	\$85,711	8.9%

Performance Measures	Actual FY 2011	Amended FY 2012	Projected FY 2013	% Change
Number of swimming lessons offered (private & groups)	8,764	7,957	10,609	33.3%
Number of people registered for swimming programs	NA	1,386	1,400	1.0%
Attendance for Swim Central lessons	NA	3,084	3,090	0.2%
Number of patron visits for all aquatic facilities	23,881	40,000	6,879	-82.8%

Leisure Services Aquatics

Position Summary			
Position Title	Amended FY 2011	Amended FY 2012	Proposed FY 2013
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 ⁽¹⁾	10	10	10
Lifeguard I P/T ⁽¹⁾	10	10	10
Lifeguard III - Seasonal	2	2	2
Lifeguard II - Seasonal	4	4	4
Lifeguard I - Seasonal	2	2	2
Total Program Positions	38	38	38
Full Time Positions	6	6	6
Part Time Positions	24	24	24
Seasonal Positions	8	8	8
⁽¹⁾ One (1) position vacant and frozen for 25% of FY 2013 or an equivalent value required			

Leisure Services Athletics

Definition/Description of Program

The Athletics Program provides a variety of quality sports programs for the youth in our community so they can have a well-organized and affordable sports experience. The City's youth athletic programs teach fundamentals of sports, good sportsmanship and allow children to have fun through a variety of athletic competition.

Program Expenditures ~ Cost to Continue at Current Levels

	Actual FY 2011	Amended FY 2012	Proposed FY 2013	\$ Change	% Change
Personnel Services	\$141,387	\$162,314	\$182,046	\$19,732	12.2%
Operating Expenses	263,282	242,840	224,199	(18,641)	-7.7%
Capital Purchases	7,164	0	0	0	N/A
TOTALS	\$411,833	\$405,154	\$406,245	\$1,091	0.3%

Program Revenue

	Actual FY 2011	Amended FY 2012	Proposed FY 2013	\$ Change	% Change
Sports Programs	\$132,400	\$180,000	\$155,000	(\$25,000)	-13.9%
General Fund	279,433	225,154	251,245	26,091	11.6%
TOTALS	\$411,833	\$405,154	\$406,245	\$1,091	0.3%

Performance Measures	Actual FY 2011	Amended FY 2012	Projected FY 2013	% Change
Number of athletic programs offered	12	13	13	0.0%
Percentage of resident participants	71%	81%	90%	11.1%
Percentage of non resident participants	29%	19%	10%	-47.4%
Number of participants in athletic programs	2,480	2,300	2,769	20.4%

Leisure Services Athletics

Position Summary			
Position Title	Amended FY 2011	Amended FY 2012	Proposed FY 2013
Recreation Supervisor I	1	1	1
Recreation Leader ⁽¹⁾	1	1	1
Recreation Leader P/T	2	2	2
Total Program Positions	4	4	4
Full Time Positions	2	2	2
Part Time Positions	2	2	2
⁽¹⁾ Position vacant and frozen for 25% of FY 2013 or an equivalent value required			

Leisure Services Camps

Definition/Description of Program

The Camps Program provides quality, supervised childrens' camp programs for both residents and non-residents, including Summer camp, Spring mini-camp and Winter mini-camp. All camps programs include field trips to various attractions both on and off-site.

Program Expenditures ~ Cost to Continue at Current Levels

	Actual FY 2011	Amended FY 2012	Proposed FY 2013	\$ Change	% Change
Personnel Services	\$556,249	\$647,397	\$580,438	(\$66,959)	-10.3%
Operating Expenses	277,308	309,243	301,423	(7,820)	-2.5%
TOTALS	\$833,557	\$956,640	\$881,861	(\$74,779)	-7.8%

Program Revenue

	Actual FY 2011	Amended FY 2012	Proposed FY 2013	\$ Change	% Change
Summer Recreation Fees	\$379,784	\$370,000	\$370,000	\$0	0.0%
General Fund	453,773	586,640	511,861	(74,779)	-12.7%
TOTALS	\$833,557	\$956,640	\$881,861	(\$74,779)	-7.8%

Performance Measures

	Actual FY 2011	Amended FY 2012	Projected FY 2013	% Change
Number of children enrolled in summer camp	901	784	946	20.7%
Number of children enrolled in mini camps	272	307	285	-7.2%
Actual cost to the city per participant (in dollars)	888	849	850	0.1%

Leisure Services Camps

Position Summary			
Position Title	Amended FY 2011	Amended FY 2012	Proposed FY 2013
Recreation Supervisor--Seasonal	12	13	13
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	148	148
Seasonal Positions	147	148	148

Leisure Services Facilities Maintenance and Operations

Definition/Description of Program

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

Program Expenditures ~ Cost to Continue at Current Levels

	Actual FY 2011	Amended FY 2012	Proposed FY 2013	\$ Change	% Change
Personnel Services	\$1,754,398	\$1,906,705	\$1,780,539	(\$126,166)	-6.6%
Operating Expenses	1,922,208	1,024,711	934,367	(90,344)	-8.8%
Capital Purchases	90,245	50,326	0	(50,326)	-100.0%
TOTALS	\$3,766,851	\$2,981,742	\$2,714,906	(\$266,836)	-8.9%

Program Revenue

	Actual FY 2011	Amended FY 2012	Proposed FY 2013	\$ Change	% Change
Grounds Maint. Library	\$22,850	\$0	\$0	\$0	N/A
Pavilion Rentals	27,955	25,000	25,000	0	0.0%
Recreation Center Fees	136,545	87,000	100,000	13,000	14.9%
School Brd Multipurp. Bldg.	18,746	19,582	19,788	206	1.1%
Grounds/Landscape Maint.	23,624	45,000	45,000	0	0.0%
General Fund	3,537,131	2,805,160	2,525,118	(280,042)	-10.0%
TOTALS	\$3,766,851	\$2,981,742	\$2,714,906	(\$266,836)	-8.9%

Performance Measures	Actual FY 2011	Amended FY 2012	Projected FY 2013	% Change
Number of work orders submitted	N/A	800	840	5.0%
Number of pavilion rentals	N/A	1,100	1,155	5.0%
Number of meeting room/hall rentals	N/A	2,400	2,520	5.0%

Leisure Services Facilities Maintenance and Operations

Position Summary			
Position Title	Amended FY 2011	Amended FY 2012	Proposed FY 2013
Park Maintenance Superintendent	1	1	1
Division Director	1	1	1
Building Custodian I	2	2	2
Facility Attendant ⁽¹⁾	12	12	12
Facility Attendant P/T ⁽²⁾	10	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 ⁽³⁾	1	1	1
Total Program Positions	36	36	36
Full Time Positions	24	24	24
Part Time Positions	12	12	12
⁽¹⁾ Three (3) positions vacant and frozen for 25% of FY 2013 or an equivalent value required ⁽²⁾ One (1) position vacant and frozen for 25% of FY 2013 or an equivalent value required ⁽³⁾ Position vacant and frozen for 25% of FY 2013 or an equivalent value required			

Leisure Services Programs

Definition/Description of Program

Leisure Services Programs provides quality recreation programs and special events that meet the residents' needs and serve to enhance the quality of life in an affordable manner. The City offers a variety of innovative programs that are age appropriate, including Kids in the Kitchen, Just You & Me, Babygarten, Tot Adventures, and Crafty Kids.

Program Expenditures ~ Cost to Continue at Current Levels

	Actual FY 2011	Amended FY 2012	Proposed FY 2013	\$ Change	% Change
Personnel Services	\$771,729	\$796,020	\$1,058,081	\$262,061	32.9%
Operating Expenses	201,054	244,857	249,207	4,350	1.8%
Non-Operating Expenses	39,320	0	0	0	N/A
Capital Purchases	22,474	0	0	0	N/A
TOTALS	\$1,034,577	\$1,040,877	\$1,307,288	\$266,411	25.6%

Program Revenue

	Actual FY 2011	Amended FY 2012	Proposed FY 2013	\$ Change	% Change
Misc. Recreation Fees	\$67,442	\$60,000	\$65,000	\$5,000	8.3%
Athletic Membership Fees	49,547	44,200	58,500	14,300	32.4%
Rec. Instructor Programs	92,912	80,000	80,000	0	0.0%
Programs/Concessions	35,310	37,000	37,500	500	1.4%
General Fund	789,366	819,677	1,066,288	246,611	30.1%
TOTALS	\$1,034,577	\$1,040,877	\$1,307,288	\$266,411	25.6%

Performance Measures

	Actual FY 2011	Amended FY 2012	Projected FY 2013	% Change
Number of participants enrolled in recreation programs	2,272	3,000	3,000	0.0%
Number of contracted recreation programs	232	N/A	N/A	N/A
Number of participants enrolled in contracted programs	6,886	3,600	3,600	0.0%

Leisure Services Programs

Position Summary			
Position Title	Amended FY 2011	Amended FY 2012	Proposed FY 2013
Division Director	1	1	1
Recreation Specialist	1	1	1
Recreation Supervisor I	3	3	3
Recreation Leader	2	2	2
Recreation Leader P/T	7	8	8
Concession Attendant	2	2	2
Concession Attendant P/T ⁽¹⁾	1	1	1
Clerk Typist I P/T	1	1	1
Recreation Specialist I P/T	2	2	2
Operations Supervisor	2	2	2
Total Program Positions	22	23	23
Full Time Positions	11	11	11
Part Time Positions	11	12	12
⁽¹⁾ Position vacant and frozen for 25% of FY 2013 or an equivalent value required			

Leisure Services Senior Services

Definition/Description of Program

The Senior Services Program provides 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, 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 2011	Amended FY 2012	Proposed FY 2013	\$ Change	% Change
Personnel Services	\$424,697	\$430,247	\$428,539	(\$1,708)	-0.4%
Operating Expenses	74,574	108,695	108,820	125	0.1%
Non-Operating Expenses	500	500	500	0	0.0%
TOTALS	\$499,771	\$539,442	\$537,859	(\$1,583)	-0.3%

Program Revenue

	Actual FY 2011	Amended FY 2012	Proposed FY 2013	\$ Change	% Change
Senior Trips/Programs	\$34,828	\$35,000	\$35,000	\$0	0.0%
General Fund	464,943	504,442	502,859	(1,583)	-0.3%
TOTALS	\$499,771	\$539,442	\$537,859	(\$1,583)	-0.3%

Performance Measures	Actual FY 2011	Amended FY 2012	Projected FY 2013	% Change
Number of senior recreational programs	541	550	577	4.9%
Number of program participants	31,494	31,800	33,390	5.0%
Number of senior trips held (excluding cancellations due to low enrollment)	42	40	40	0.0%
Number of senior participants	1,175	1,100	1,155	5.0%

Leisure Services Senior Services

Position Summary			
Position Title	Amended FY 2011	Amended FY 2012	Proposed FY 2013
Division Director ⁽¹⁾	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
⁽¹⁾ Position vacant and frozen for 25% of FY 2013 or an equivalent value required			

Leisure Services Tennis Club

Definition/Description of Program

The Tennis Club Program offers ten (10) Hydrocourt clay courts, four (4) asphalt-based cushioned courts and one (1) 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 2011	Amended FY 2012	Proposed FY 2013	\$ Change	% Change
Personnel Services	\$176,872	\$173,530	\$186,089	\$12,559	7.2%
Operating Expenses	98,978	81,553	83,320	1,767	2.2%
Capital Purchases	11,429	0	0	0	N/A
TOTALS	\$287,279	\$255,083	\$269,409	\$14,326	5.6%

Program Revenue

	Actual FY 2011	Amended FY 2012	Proposed FY 2013	\$ Change	% Change
Sunrise Tennis Club	\$42,447	\$42,000	\$42,000	0	0.0%
Merchandise Sales	419	1,000	500	(500)	-50.0%
Tennis Enterprises LLC	50,085	54,000	54,000	0	0.0%
General Fund	194,328	158,083	172,909	14,826	9.4%
TOTALS	\$287,279	\$255,083	\$269,409	\$14,326	5.6%

Performance Measures	Actual FY 2011	Amended FY 2012	Projected FY 2013	% Change
Number of memberships at the tennis center	156	156	156	0.0%
Number of members	180	180	180	0.0%
Number of customers served	N/A	16,742	16,800	0.3%

Leisure Services Tennis Club

Position Summary			
Position Title	Amended FY 2011	Amended FY 2012	Proposed FY 2013
Pro Shop Operator II	1	1	1
Pro Shop Operator I	1	1	1
Pro Shop Operator I P/T	2	2	2
Total Program Positions	4	4	4
Full Time Positions	2	2	2
Part Time Positions	2	2	2

Leisure Services Theatre

Definition/Description of Program

The Theatre Program supports a 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 2011	Amended FY 2012	Proposed FY 2013	\$ Change	% Change
Personnel Services	\$128,661	\$140,039	\$140,768	\$729	0.5%
Operating Expenses	93,191	67,070	65,420	(1,650)	-2.5%
Capital Purchases	0	5,000	0	(5,000)	-100.0%
TOTALS	\$221,852	\$212,109	\$206,188	(\$5,921)	-2.8%

Program Revenue

	Actual FY 2011	Amended FY 2012	Proposed FY 2013	\$ Change	% Change
Civic Center Theatre	\$26,679	\$23,800	\$31,500	\$7,700	32.4%
General Fund	195,173	188,309	174,688	(13,621)	-7.2%
TOTALS	\$221,852	\$212,109	\$206,188	(\$5,921)	-2.8%

Performance Measures	Actual FY 2011	Amended FY 2012	Projected FY 2013	% Change
Number of theatre rentals	8	20	25	25.0%

Leisure Services Theatre

Position Summary			
Position Title	Amended FY 2011	Amended FY 2012	Proposed FY 2013
Theater 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

Leisure Services Transportation

Definition/Description of Program

The Transportation Program provides a 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 2011	Amended FY 2012	Proposed FY 2013	\$ Change	% Change
Personnel Services	\$489,021	\$585,664	\$641,885	\$56,221	9.6%
Operating Expenses	54,474	100,295	91,110	(9,185)	-9.2%
TOTALS	\$543,495	\$685,959	\$732,995	\$47,036	6.9%

Program Revenue

	Actual FY 2011	Amended FY 2012	Proposed FY 2013	\$ Change	% Change
Bus Fares	\$13,348	\$16,000	\$16,000	\$0	0.0%
General Fund	530,147	669,959	716,995	47,036	7.0%
TOTALS	\$543,495	\$685,959	\$732,995	\$47,036	6.9%

Performance Measures	Actual FY 2011	Amended FY 2012	Projected FY 2013	% Change
Number of bus riders (one-way bus trips)	42,425	41,500	43,575	5.0%
Number of bus riders per hour	5.88	5.88	5.88	0.0%
Number of senior trips	42	40	40	0.0%
Number of special events, camp trips, and other programs	NA	60	63	5.0%

