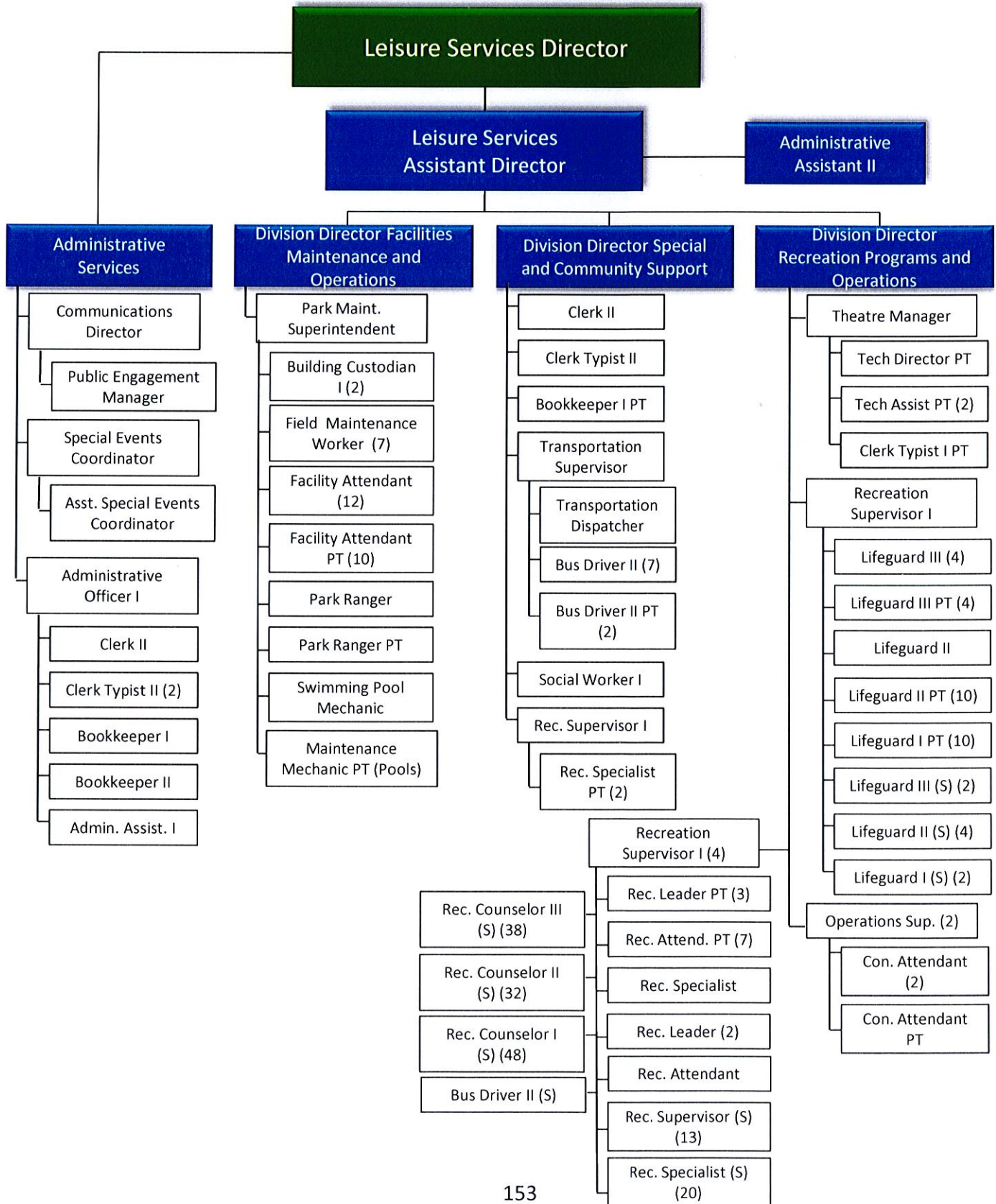


LEISURE SERVICES

73 Full Time, 56 Part Time, 160 Seasonal



Leisure Services

Position Summary

Position Title	Amended FY 2011/2012	Amended FY 2012/2013	Proposed FY 2013/2014
<u>Administration</u>			
Leisure Services Director	1	1	1
Leisure Services Assistant Director	1	1	1
Communications Director	0	0	1
Public Engagement Manager	0	0	1
Special Events Coordinator	0	0	1
Asst Special Events Coordinator	0	0	1
Administrative Officer I	1	1	1
Secretary II	1	1	0
Administrative Assistant II	0	0	1
Secretary I	1	1	0
Administrative Assistant I	0	0	1
Clerk II	1	1	1
Clerk Typist II	2	2	2
Bookkeeper I	1	1	1
Bookkeeper I P/T	1	1	0
Bookkeeper II	1	1	1
Total Administration	11	11	14
<u>Facility Maintenance</u>			
Park Maintenance Superintendent	1	1	1
Division Director	1	1	1
Building Custodian I	2	2	2
Facility Attendant	12	12	12
Facility Attendant P/T	10	10	10
Field Maintenance Worker	6	6	7
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
Total Facility Maintenance	36	36	37
<u>Special and Community Support Services</u>			
Division Director	1	1	1
Recreation Supervisor I	1	1	1
Transportation Supervisor	1	1	1
Bus Driver II ⁽¹⁾	8	7	7
Bus Driver II P/T	0	2	2
Transportation Dispatch/Driver II	1	1	1
Social Worker I	1	1	1
Bookkeeper I P/T	0	0	1
Recreation Specialist I P/T	0	0	2
Clerk Typist II	1	1	1
Clerk II	1	1	1
Total Special and Community Support Svcs	15	16	19

Leisure Services

Position Summary

Position Title	Amended FY 2011/2012	Amended FY 2012/2013	Proposed FY 2013/2014
Recreation Programs and Operations			
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	0
Pro Shop Operator I	1	1	0
Pro Shop Operator I P/T	2	2	0
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	2	2
Operations Supervisor	2	2	2
Recreation Attendant	0	1	1
Recreation Attendant P/T	0	7	7
Recreation Supervisor I	5	5	5
Recreation Leader	3	2	2
Recreation Leader P/T	10	3	3
Concession Attendant	2	2	2
Concession Attendant P/T	1	1	1
Recreation Specialist	1	1	1
Recreation Specialist I P/T	2	2	0
Total Recreation Programs and Operations	64	65	59
Seasonal Positions			
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	20	20
Seasonal Recreation Counselor III (S)	37	38	38
Seasonal Recreation Counselor II (S)	31	32	32
Seasonal Recreation Counselor I (S)	48	48	48
Seasonal Bus Driver II (S)	1	1	1
Total Seasonal Positions	156	160	160
Full Time Positions	71	70	73
Part Time Positions	55	58	56
Seasonal Positions	156	160	160
Total Positions	282	288	289

(1) One (1) position is funded through Community Development Block Grant (CDBG) Fund, 155

LEISURE SERVICES

PERSONNEL SERVICES

36XX-572.12-01 Salaries	\$4,050,425	\$4,581,539	\$4,885,615
36XX-572.14-01 Time and a Half Overtime	48,938	48,900	51,490
36XX-572.14-02 Straight-Time Overtime	86,853	54,300	91,330
36XX-572.15-04 Auto Allowance	2,459	2,400	2,400
36XX-572.21-01 SS & Medicare Matching	314,875	359,178	387,890
36XX-572.22-01 Pension-General	815,516	871,132	834,161
36XX-572.23-01 Health Insurance	584,898	673,693	711,010
36XX-572.24-00 Workers' Compensation	185,939	200,192	158,752

REQUESTED APPROPRIATION	\$6,089,903	\$6,791,334	\$7,122,648
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OPERATING EXPENSES

36XX-572.31-30 Professional Services	\$110,153	\$20,155	\$180,000
36XX-572.34-02 Records Retention	388	300	300
36XX-572.34-04 Temporary Services	0	100	23,000
36XX-572.34-20 Misc. Contractual Services	477,499	544,732	572,054
36XX-572.34-23 Cont.Serv.Tree Trimming & Fertiliz	50,883	57,800	56,000
36XX-572.40-01 Travel and Per Diem	1,620	1,460	1,460
36XX-572.40-02 Local Mileage	0	100	100
36XX-572.41-01 Communications	61,117	75,000	65,000
36XX-572.43-01 Electricity	703,649	870,877	740,000
36XX-572.43-10 Water & Wastewater	307,971	317,711	322,000
36XX-572.43-15 Stormwater	52,576	58,229	57,104
36XX-572.44-02 Building - Rental	87,822	13,086	0
36XX-572.44-09 Rentals-Other	178,919	164,000	164,000
36XX-572.45-07 Special Events Insurance	5,724	6,000	6,500
36XX-572.46-10 Maint Auto Equipment	201,377	179,400	206,412
36XX-572.46-11 Maint Office Equipment	0	100	0
36XX-572.46-13 Maint Communication Equip	2,400	4,000	3,000
36XX-572.46-14 Maint Grounds/ Equipment	38,597	37,000	37,000
36XX-572.46-17 Maint Pool Equipment	30,138	37,000	35,000
36XX-572.46-29 Maint Other Equipment	5,228	8,000	8,000
36XX-572.46-31 Maint Sports Facilities	63,151	65,000	63,000
36XX-572.46-32 Maint Tennis Courts	70,390	72,365	0
36XX-572.46-40 Maint Buildings	95,575	95,000	94,500
36XX-572.47-01 Printing and Binding	60,819	61,000	61,000
36XX-572.47-02 Photocopying Costs	8,506	8,350	9,750
36XX-572.48-01 Public Relations	0	0	250,000
36XX-572.48-03 Advertising	120	2,800	500
36XX-572.49-09 Registrations	9,145	8,000	9,000

LEISURE SERVICES - CONTINUED

OPERATING EXPENSES

36XX-572.49-10 Officials & Umpires	\$78,064	\$75,000	\$78,814
36XX-572.49-11 Special Rec Programs	84,550	85,328	102,250
36XX-572.49-12 Other Rec Programs	202,703	184,400	190,142
36XX-572.49-13 Entertainment	160,661	183,600	198,142
36XX-572.49-16 Senior Programs/Trips	40,845	69,700	65,000
36XX-572.49-17 Concessions	26,815	26,500	19,500
36XX-572.49-19 Field Trips	74,460	82,872	84,000
36XX-572.49-26 Credit Card Discount	16,582	9,659	18,000
36XX-572.49-54 Vehicle Replacement Funding	80,211	105,967	126,692
36XX-572.49-56 Cultural Festivals	5,820	6,000	8,000
36XX-572.51-01 Office Supplies	7,550	6,560	6,050
36XX-572.52-01 Gas & Oil	101,762	110,400	110,928
36XX-572.52-02 Chemicals	119,100	129,783	132,000
36XX-572.52-03 Uniforms	16,499	16,700	16,000
36XX-572.52-12 Custodial Supplies	57,731	54,900	52,150
36XX-572.52-15 Lighting/Electrical Supplies	6,984	9,000	9,000
36XX-572.52-17 Small Equipment	42,088	17,000	18,000
36XX-572.52-90 Other Supplies & Expenses	55,953	53,480	67,050
36XX-572.54-01 Subs & Memberships	540	1,800	1,775
36XX-572.54-02 Tuition & Training	4,026	9,000	8,000
36XX-572.82-56 After School Program	40,500	41,715	41,715
36XX-572.83-01 Thanksgiving Baskets	499	500	500

REQUESTED APPROPRIATION	\$3,847,710	\$3,987,429	\$4,318,388
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CAPITAL PURCHASES

36XX-572.62-03 Building Improvements	\$2,280	\$29,094	\$30,000
36XX-572.63-01 Improvements Not Buildings	1,125	21,025	0
36XX-572.64-01 Heavy Machinery & Equipment	79,914	8,399	0
36XX-572.64-02 Computer Equipment	21,779	0	0

REQUESTED APPROPRIATION	\$105,098	\$58,518	\$30,000
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TOTAL REQUESTED APPROPRIATION	\$10,042,711	\$10,837,281	\$11,471,036
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Leisure Services Administration (3601)

Program Definition and Goals

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 2012	Amended FY 2013	Proposed FY 2014	\$ Change	% Change
Personnel Services	\$834,810	\$907,410	\$ 1,419,445	\$512,035	56.4%
Operating Expenses	1,624,775	1,726,565	1,826,404	99,839	5.8%
Other Uses	40,500	41,715	41,715	0	0.0%
Capital Purchases	21,779	0	30,000	30,000	N/A
TOTALS	\$2,521,864	\$2,675,690	\$3,317,564	\$641,874	24.0%

Program Revenue

	Actual FY 2012	Amended FY 2013	Proposed FY 2014	\$ Change	% Change
Civic Center Contract Fees	\$25,465	\$30,000	\$30,000	\$0	0.0%
Vendor Fees	17,470	24,000	19,000	(5,000)	-20.8%
Donations	1,900	0	0	-	N/A
Tennis Center Contract	0	0	55,000	55,000	N/A
Sponsorships	6,600	17,500	7,500	(10,000)	-57.1%
General Fund	2,470,429	2,604,190	3,206,064	601,874	23.1%
TOTALS	\$2,521,864	\$2,675,690	\$3,317,564	\$641,874	24.0%

Performance Measures	Actual FY 2012	Amended FY 2013	Projected FY 2014	% Change
Number of customers served at the front desk	22,080	25,000	25,100	0.4%
Number of phone calls received	54,932	54,000	54,500	0.9%
Number of registrations entered	10,586	10,500	11,000	4.8%
Number of purchasing requisitions entered (decrease due to increased p-card use)	921	850	835	-1.8%
Number of special events promoted by Marketing	77	25	75	200.0%
Sunrise website visits	557,667	573,397	602,067	5.0%

Leisure Services Administration (3601)

Position Summary			
Position Title	Amended FY 2011	Amended FY 2012	Proposed FY 2013
Leisure Services Director	1	1	1
Leisure Services Assistant Director	1	1	1
Administrative Officer I	1	1	1
Bookkeeper I	1	1	1
Bookkeeper I P/T	1	1	0
Bookkeeper II	1	1	1
Clerk II	1	1	1
Clerk Typist II	2	2	2
Communications Director	0	0	1
Public Engagement Manager	0	0	1
Secretary I	1	1	0
Secretary II	1	1	0
Administrative Assistant I	0	0	1
Administrative Assistant II	0	0	1
Special Events Coordinator	0	0	1
Assistant Special Events Coordinator	0	0	1
Total Program Positions	11	11	14
Full Time Positions	10	10	14
Part Time Positions	1	1	0

Leisure Services Facilities Maintenance and Operations (3620)

Program Definition and Goals

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 2012	Amended FY 2013	Proposed FY 2014	\$ Change	% Change
Personnel Services	\$1,689,591	\$1,781,705	\$1,852,045	\$70,340	3.9%
Operating Expenses	966,793	945,879	926,724	(19,155)	-2.0%
Capital Purchases	73,779	52,318	0	(52,318)	-100.0%
TOTALS	\$2,730,163	\$2,779,902	\$2,778,769	(\$1,133)	0.0%

Program Revenue

	Actual FY 2012	Amended FY 2013	Proposed FY 2014	\$ Change	% Change
Pavilion Rentals	\$27,084	\$25,000	\$26,000	\$1,000	4.0%
Recreation Center Fees	154,326	100,000	150,000	50,000	50.0%
School Brd Multipurp. Bldg.	18,295	19,788	18,500	(1,288)	-6.5%
Grounds/Landscape Maint.	33,244	45,000	45,000	0	0.0%
General Fund	2,497,214	2,590,114	2,539,269	(50,845)	-2.0%
TOTALS	\$2,730,163	\$2,779,902	\$2,778,769	(\$1,133)	0.0%

Performance Measures	Actual FY 2012	Amended FY 2013	Projected FY 2014	% Change
Number of work orders submitted	821	825	875	6.1%
Number of pavilion rentals	1,037	1,155	1,172	1.5%
Number of meeting room/hall rentals	2,262	2,520	2,575	2.2%

**Leisure Services
Facilities Maintenance and Operations (3620)**

Position Summary			
Position Title	Amended FY 2012	Amended FY 2013	Proposed FY 2014
Division Director - Facilities Maintenance	1	1	1
Building Custodian I	2	2	2
Facility Attendant	12	12	12
Facility Attendant P/T	10	10	10
Field Maintenance Worker	6	6	7
Maintenance Mechanic/Pool P/T	1	1	1
Park Maintenance Superintendent	1	1	1
Park Ranger	1	1	1
Park Ranger P/T	1	1	1
Swimming Pool Mechanic	1	1	1
Total Program Positions	36	36	37
Full Time Positions	24	24	25
Part Time Positions	12	12	12

Leisure Services Senior Services (3631)

Program Definition and Goals

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 2012	Amended FY 2013	Proposed FY 2014	\$ Change	% Change
Personnel Services	\$391,155	\$428,539	\$467,813	\$39,274	9.2%
Operating Expenses	69,471	108,500	99,780	(8,720)	-8.0%
Other Uses	499	500	500	0	0.0%
TOTALS	\$461,125	\$537,539	\$568,093	\$30,554	5.7%

Program Revenue

	Actual FY 2012	Amended FY 2013	Proposed FY 2014	\$ Change	% Change
Senior Trips/Programs	\$35,697	\$54,610	\$55,000	\$390	0.7%
General Fund	425,428	482,929	513,093	30,164	6.2%
TOTALS	\$461,125	\$537,539	\$568,093	\$30,554	5.7%

Performance Measures	Actual FY 2012	Amended FY 2013	Projected FY 2014	% Change
Number of senior recreational programs	573	577	582	0.9%
Number of program participants	32,623	33,390	33,750	1.1%
Number of senior trips held (excluding cancellations due to low enrollment)	41	40	42	5.0%
Number of senior participants	1,329	1,155	1,180	2.2%

Leisure Services Senior Services (3631)

Position Summary			
Position Title	Amended FY 2012	Amended FY 2013	Proposed FY 2014
Division Director - Special and Comm. Sup. Services	1	1	1
Bookkeeper I P/T ⁽¹⁾	0	0	1
Clerk II	1	1	1
Clerk Typist II	1	1	1
Recreation Specialist I P/T ⁽¹⁾	0	0	2
Recreation Supervisor I	1	1	1
Social Worker I	1	1	1
Total Program Positions	5	5	8
Full Time Positions	5	5	5
Part Time Positions	0	0	3
⁽¹⁾ During FY 2014, positions reallocated to/from existing Divisions to more accurately reflect program budgeting			

Leisure Services Transportation (3632)

Program Definition and Goals

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 2012	Amended FY 2013	Proposed FY 2014	\$ Change	% Change
Personnel Services	\$552,346	\$641,885	\$567,150	(\$74,735)	-11.6%
Operating Expenses	53,267	91,110	79,318	(11,792)	-12.9%
TOTALS	\$605,613	\$732,995	\$646,468	(\$86,527)	-11.8%

Program Revenue

	Actual FY 2012	Amended FY 2013	Proposed FY 2014	\$ Change	% Change
Bus Fares	\$13,248	\$32,406	\$30,000	(\$2,406)	-7.4%
General Fund	592,365	700,589	616,468	(84,121)	-12.0%
TOTALS	\$605,613	\$732,995	\$646,468	(\$86,527)	-11.8%

Performance Measures	Actual FY 2012	Amended FY 2013	Projected FY 2014	% Change
Number of bus riders (one-way bus trips)	41,105	41,500	41,700	0.5%
Average number of bus riders per hour	6.05	5.88	6.00	2.0%
Number of senior trips	38	40	42	5.0%
Number of special events, camp trips, and other programs	65	63	65	3.2%

Leisure Services Transportation (3632)

Position Summary			
Position Title	Amended FY 2012	Amended FY 2013	Proposed FY 2014
Transportation Supervisor	1	1	1
Bus Driver II ⁽¹⁾	8	7	7
Bus Driver II P/T	0	2	2
Seasonal Bus Driver II	1	1	1
Transportation Dispatch/Driver II	1	1	1
Total Program Positions	11	12	12
Full Time Positions	10	9	9
Part Time Positions	0	2	2
Seasonal Positions	1	1	1
⁽¹⁾ One (1) position is funded through Fund 155 - Community Development Block Grant Program (CDBG)			

Leisure Services Aquatics (3641)

Program Definition and Goals

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 2012	Amended FY 2013	Proposed FY 2014	\$ Change	% Change
Personnel Services	\$734,031	\$892,859	\$906,066	\$13,207	1.5%
Operating Expenses	142,101	154,712	154,814	102	0.1%
TOTALS	\$876,132	\$1,047,571	\$1,060,880	\$13,309	1.3%

Program Revenue

	Actual FY 2012	Amended FY 2013	Proposed FY 2014	\$ Change	% Change
Swimming Pool Fees	\$34,832	\$32,250	\$37,000	\$4,750	14.7%
General Fund	841,300	1,015,321	1,023,880	8,559	0.8%
TOTALS	\$876,132	\$1,047,571	\$1,060,880	\$13,309	1.3%

Performance Measures	Actual FY 2012	Amended FY 2013	Projected FY 2014	% Change
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Number of children participating in Swim Central	533	471	500	6.2%
Number of participants in Sunrise Swim	4,074	4,074	4,750	16.6%
Number of participants in Free Swim	280	280	282	0.7%
Number of participants in Group Swim	NA	150	155	3.3%
Number of participants in Private Swim	NA	15	18	20.0%

Leisure Services Aquatics (3641)

Position Summary			
Position Title	Amended FY 2012	Amended FY 2013	Proposed FY 2014
Lifeguard I P/T	10	10	10
Lifeguard II	1	1	1
Lifeguard II P/T	10	10	10
Lifeguard III	4	4	4
Lifeguard III P/T	4	4	4
Recreation Supervisor I	1	1	1
Seasonal Lifeguard I	2	2	2
Seasonal Lifeguard II	4	4	4
Seasonal Lifeguard III	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

Leisure Services Athletics (3642)

Program Definition and Goals

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 2012	Amended FY 2013	Proposed FY 2014	\$ Change	% Change
Personnel Services	\$121,027	\$180,492	\$170,283	(\$10,209)	-5.7%
Operating Expenses	269,594	220,713	238,631	17,918	8.1%
Capital Purchases	0	5,000	0	(5,000)	-100.0%
TOTALS	\$390,621	\$406,205	\$408,914	\$2,709	0.7%

Program Revenue

	Actual FY 2012	Amended FY 2013	Proposed FY 2014	\$ Change	% Change
Sports Programs	\$125,958	\$196,300	\$185,000	(\$11,300)	-5.8%
General Fund	264,663	209,905	223,914	14,009	6.7%
TOTALS	\$390,621	\$406,205	\$408,914	\$2,709	0.7%

Performance Measures	Actual FY 2012	Amended FY 2013	Projected FY 2014	% Change
Percentage of resident participants	83%	90%	90%	0.0%
Percentage of non resident participants	17%	10%	10%	0.0%
Number of participants in athletic programs	4,846	4,800	4,800	0.0%

**Leisure Services
Athletics (3642)**

Position Summary			
Position Title	Amended FY 2012	Amended FY 2013	Proposed FY 2014
Recreation Leader	1	1	0
Recreation Leader P/T	2	2	2
Recreation Specialist	0	0	1
Recreation Supervisor I	1	1	1
Total Program Positions	4	4	4
Full Time Positions	2	2	2
Part Time Positions	2	2	2

Leisure Services Camps (3643)

Program Definition and Goals

The Camps Program provides quality, supervised children 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 2012	Amended FY 2013	Proposed FY 2014	\$ Change	% Change
Personnel Services	\$582,160	\$573,506	\$635,288	\$61,782	10.8%
Operating Expenses	297,496	301,358	305,158	3,800	1.3%
TOTALS	\$879,656	\$874,864	\$940,446	\$65,582	7.5%

Program Revenue

	Actual FY 2012	Amended FY 2013	Proposed FY 2014	\$ Change	% Change
Summer Recreation Fees	\$396,133	\$440,000	\$440,000	\$0	0.0%
General Fund	483,523	434,864	500,446	65,582	15.1%
TOTALS	\$879,656	\$874,864	\$940,446	\$65,582	7.5%

Performance Measures	Actual FY 2012	Amended FY 2013	Projected FY 2014	% Change
Number of children enrolled in summer camp	964	985	995	1.0%
Number of children enrolled in mini camps	307	285	290	1.8%
Number of children enrolled in Kids Days Off/Teen Days Off	935	945	955	1.1%

Leisure Services Camps (3643)

Position Summary			
Position Title	Amended FY 2012	Amended FY 2013	Proposed FY 2014
Seasonal Recreation Counselor I	48	48	48
Seasonal Recreation Counselor II	31	32	32
Seasonal Recreation Counselor III	37	38	38
Seasonal Recreation Specialist	19	20	20
Seasonal Recreation Supervisor	12	13	13
Total Program Positions	147	151	151
Seasonal Positions	147	151	151

Leisure Services Programs (3644)

Program Definition and Goals

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 2012	Amended FY 2013	Proposed FY 2014	\$ Change	% Change
Personnel Services	\$876,352	\$1,058,081	\$936,222	(\$121,859)	-11.5%
Operating Expenses	239,028	247,907	255,607	7,700	3.1%
Capital Purchases	4,570	1,200	0	(1,200)	-100.0%
TOTALS	\$1,119,950	\$1,307,188	\$1,191,829	(\$115,359)	-8.8%

Program Revenue

	Actual FY 2012	Amended FY 2013	Proposed FY 2014	\$ Change	% Change
Misc. Recreation Fees	\$75,611	\$82,170	\$83,000	\$830	1.0%
Athletic Membership Fees	55,671	62,306	55,000	(7,306)	-11.7%
Rec. Instructor Programs	102,845	80,000	100,000	20,000	25.0%
Programs/Concessions	44,071	37,500	38,000	500	1.3%
General Fund	841,752	1,045,212	915,829	(129,383)	-12.4%
TOTALS	\$1,119,950	\$1,307,188	\$1,191,829	(\$115,359)	-8.8%

Performance Measures	Actual FY 2012	Amended FY 2013	Projected FY 2014	% Change
Average number of city sponsored rec programs	N/A	8	8	0.0%
Total number of participants enrolled in city sponsored rec programs	N/A	377	377	0.0%
Average number of contracted rec programs	N/A	21	22	4.8%

Leisure Services Programs (3644)

Position Summary			
Position Title	Amended FY 2012	Amended FY 2013	Proposed FY 2014
Division Director - Rec. Program and Operation	1	1	1
Clerk Typist I P/T	1	1	0
Concession Attendant	2	2	2
Concession Attendant P/T	1	1	1
Operations Supervisor	2	2	2
Recreation Attendant	0	1	1
Recreation Attendant PT	0	7	7
Recreation Leader	2	2	2
Recreation Leader P/T	8	3	1
Recreation Specialist	1	1	0
Recreation Specialist I P/T	2	2	0
Recreation Supervisor I	3	3	3
Total Program Positions	23	26	20
Full Time Positions	11	12	11
Part Time Positions	12	14	9

Leisure Services Tennis Club (3645)

Program Definition and Goals

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 2012	Amended FY 2013	Proposed FY 2014	\$ Change	% Change
Personnel Services	\$179,492	\$186,089	\$0	(\$186,089)	-100.0%
Operating Expenses	80,556	83,150	0	(83,150)	-100.0%
TOTALS	\$260,048	\$269,239	\$0	(\$269,239)	-100.0%

Program Revenue

	Actual FY 2012	Amended FY 2013	Proposed FY 2014	\$ Change	% Change
Sunrise Tennis Club	\$40,492	\$43,605	\$0	(43,605)	-100.0%
Merchandise Sales	312	500	0	(500)	-100.0%
Tennis Enterprises LLC	50,562	54,000	0	(54,000)	-100.0%
General Fund	168,682	171,134	0	(171,134)	-100.0%
TOTALS	\$260,048	\$269,239	\$0	(\$269,239)	-100.0%

Performance Measures	Actual FY 2012	Amended FY 2013	Projected FY 2014	% Change
Number of memberships at the tennis center	157	157	157	0.0%
Number of members	181	181	181	0.0%
Number of customers served	13,326	13,400	13,400	0.0%

Leisure Services Tennis Club (3645)

Position Summary			
Position Title	Amended FY 2012	Amended FY 2013	Proposed FY 2014
Pro Shop Operator I	1	1	N/A
Pro Shop Operator I P/T	2	2	N/A
Pro Shop Operator II	1	1	N/A
Total Program Positions	4	4	N/A
Full Time Positions	2	2	0
Part Time Positions	2	2	0

Leisure Services Theatre (3646)

Program Definition and Goals

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 2012	Amended FY 2013	Proposed FY 2014	\$ Change	% Change
Personnel Services	\$128,943	\$140,768	\$168,336	\$27,568	19.6%
Operating Expenses	63,630	65,320	84,737	19,417	29.7%
Capital Purchases	4,970	0	0	0	N/A
TOTALS	\$197,543	\$206,088	\$253,073	\$46,985	22.8%

Program Revenue

	Actual FY 2012	Amended FY 2013	Proposed FY 2014	\$ Change	% Change
Civic Center Theatre	\$26,464	\$28,760	\$50,000	\$21,241	73.9%
General Fund	171,079	177,329	203,073	25,745	14.5%
TOTALS	\$197,543	\$206,088	\$253,073	\$46,985	22.8%

Performance Measures	Actual FY 2012	Amended FY 2013	Projected FY 2014	% Change
Number of theatre rentals	22	25	28	12.0%

**Leisure Services
Theatre (3646)**

Position Summary			
Position Title	Amended FY 2012	Amended FY 2013	Proposed FY 2014
Theater Manager	1	1	1
Clerk Typist I P/T	0	0	1
Technical Assistant P/T	1	2	2
Technical Director P/T	1	1	1
Total Program Positions	3	4	5
Full Time Positions	1	1	1
Part Time Positions	2	3	4