

451.10 - RECREATION DEPARTMENT

	2005 BUDGET	2005 ACTUAL	2006 BUDGET	2006 ACTUAL	2007 BUDGET	ACTUAL THRU 6/30/07	PROPOSED 2008 BUDGET	FINAL 2008 BUDGET
100-Salaries								
101 Salaries	135,310	89,606	113,080	86,516	101,335	41,863	104,000	108,395
102 Wages	111,180	104,387	113,345	109,273	111,230	45,950	111,910	113,115
103 Overtime	100	1,102	100		100	86	300	300
105 Hospitalization Insurance	33,170	27,616	29,205	28,121	40,480	16,287	36,650	44,200
106 Uniform Allowance				455	500		500	500
107 PERA Costs	9,310	7,736	8,370	8,176	8,470	4,146	9,040	9,400
108 FICA Costs	18,870	15,737	17,340	15,854	16,280	6,875	16,550	16,970
109 Workers Compensation Insurance	5,100	4,005	5,810	5,168	5,340	2,207	4,930	5,410
110 Vacation Leave		7,906		13,574		5,751		
111 Sick Leave		3,989		8,714		1,524		
112 Holiday Pay		6,058		5,746		2,819		
TOTAL Salaries	313,040	268,142	287,250	281,597	283,735	127,508	283,880	298,290
200-Office								
201 Office	1,500	1,285	2,500	2,487	2,500	143	2,500	2,500
202 Operating	31,100	25,883	31,200	26,599	31,200	15,674	34,080	34,080
203 Building Repair & Maintenance		65				180		
205 Small Tools & Minor Equipment		339						
TOTAL Office	32,600	27,572	33,700	29,086	33,700	15,997	36,580	36,580
300-Professional Services								
301 Professional Services	20,800	21,224	20,800	22,208	20,800	14,712	24,700	24,700
302 Communications	8,050	10,809	11,350	8,515	7,000	2,634	5,360	5,360
303 Transportation	8,000	7,851	8,000	7,050	5,500	2,850	5,050	5,050
304 Advertising	2,400	2,858	2,400	4,822	2,400	1,460	4,000	4,000
305 Printing & Binding	10,400	7,664	1,500	1,137	1,500	2,513	3,500	3,500
306 Insurance	2,805	1,038	2,810	1,569	2,200		2,000	2,000
307 Public Utilities	16,000	16,444	17,800	15,578	17,000	7,907	17,850	17,850
308 Repair & Maintenance	1,000	2,080	500	359	500	368	500	500
309 Rentals	10,960	10,499	17,090	15,280	14,015	7,850	12,550	12,550
311 Training/Travel	5,000	4,818	4,800	5,360	4,800	1,808	6,060	6,060
312 Miscellaneous	2,915	2,914	1,675	2,094	1,775	1,479	1,775	1,775
TOTAL Professional Services	88,330	88,199	88,725	83,972	77,490	43,581	83,345	83,345
400-Buildings								
402 Buildings		24,419						
404 Machinery & Equipment		8,063				1,064		
TOTAL Buildings		32,482				1,064		
TOTAL RECREATION DEPARTMENT	433,970	416,395	409,675	394,655	394,925	188,150	403,805	418,215

RECREATION

Position Control Register				
<u>Title</u>	<u>2007</u>	<u>2008</u>	<u>Base Rate</u>	<u>Class Total</u>
Park and Recreation Director	1	1		\$74,749
Recreation Supervisor	0.85	0.85		31,589
Administrative Asst	1	1		34,715
Seasonal Programs				
Playpark Leaders	8	8	6.75-8.00 /hr	11,000
Youth Baseball Umpires	3	3	13.00 /gm	750
Youth Softball Umpires	3	3	13.00 /gm	750
Sand Volleyball Coordinator	1	1	25.00 /nite	1,200
Outdoor Rink Attendants	4	4	8.00 /hr	10,000
Softball Umpires	3	3	20.00 /gm	2,000
Youth BB/SB Coordinator	1	1	8.50 /hr	1,500
Youth BB/SB Leaders	4	4	7.00 /hr	3,500
Special Class Instructors	10	10	6.50-10.00 /hr	3,500
Special Event Attendants	10	10	7.00-10.00 /hr	2,000
7th and 8th Grade Coaches	34	34	820-1,840 /seas	36,000
7th and 8th Grade Liaison	1	1	5,000 /yr	5,000
Total Recreation Department	84.85	84.85		\$218,254

Items of Significance	
202 - Operating Supplies	
Youth softball/baseball	\$5,950
Adult softball	2,550
Adult volleyball	1,750
Playparks	4,000
Playpark trips	3,000
Off the wall soccer t-shirts	2,000
Youth First (Jr. High sports)	6,500
Special events	3,830
Other	4,500
	<u>\$34,080</u>
301 - Professional Services	
Youth First officials	\$5,000
Youth First transportation	7,000
Bus for recreation trips and special events	5,000
Volleyball supervisor	5,000
Other	2,700
	<u>\$24,700</u>