

Parks and Recreation Department Budget Message FY 2007-2008

ORGANIZATION:

The Department is comprised of the following personnel:

- Director of Parks and Recreation
- Recreation Supervisor
- Special Events Coordinator
- Administrative Aide I

Our Vision Statement:

The Sausalito Parks and Recreation Department strives to provide quality programs to Sausalito and its community that enhance growth, expression and recreation through people, parks and programs.

2006 – 2007 ACCOMPLISHMENTS:

- Hosted the second annual Stage One of the Amgen Tour of California, an eight-day professional cycling road race, that drew more than 20,000 and out of town spectators from February 16-19, 2007,
- In addition to the core race, the City of Sausalito and the Sausalito Chamber of Commerce hosted several ancillary events: the Bike Blast kick-off event, Bikes for Kids District wide school assembly, the Tour De Cuisine and the Official Team Presentation Race Gala Celebration.
- Offered 740 recreation classes and programs to the Sausalito community. This is an increase of 73 programs (9%) from the previous year.
- Continued successful use of online registration program, RecNet, registered 1,500 (\$90,000) for classes in person, by phone, mail-in or online. Fifteen percent of the 1,500 customers, registered online from the comfort of their home or business.
- Celebrated a year anniversary of youth program Adventure Club serving over 175 new kids ages 0-3 years old. Over 55% of participants are residents of Sausalito.
- Presented and successful held two holiday youth programs, Holiday Puppet Show and Kids Magic Show at MLK gym.
- Coordinated an afternoon senior tea with the Rotary Village residents on Olima Street.

- Expanded partnerships with community groups and businesses, including the Bay Model Visitor Center, Marin School, Sausalito Woman's Club, Rotary Club of Sausalito, the Sausalito Lions Club, the Friends of the Sausalito Dog Parks, Sausalito Nursery School, Willow Creek Academy, Stage Dor studios, the Sausalito / Marin City School District and Southern Marin Mothers Club.
- The MLK Fieldhouse is in its final stages and received an increase of \$19,150 to the Park Bond for MLK Fieldhouse.
- Received approval from City Council to move Castillo Sculpture in Gabrielson Park and started fund raising to repair sculpture.
- Continued the popular 4th of July parade, picnic, live music, food tent and fireworks
- Produced a successful community based Jazz & Blues by the Bay for fourteen weeks. 33 season tables holders and local business sponsors.
- Presented the ever-improving 7th annual Caledonia Street Fair, featuring six blocks of music, food, dancing, the Taste of Sausalito and 125 artists.

FY 2007 - 2008 GOALS AND OBJECTIVES:

- Expand current community based programs and special events to include collaborative efforts between the City and other community organizations. And strive to provide a high level of programming and partnerships.
- Facilitate more major sponsorship for seasonal special events from local community businesses.
- Explore new marketing avenues to reach undeveloped target population.
- Increase Edgewater senior club membership and participation.
- Expand the online, internet-based registration system to include marketing strategy.
- Complete Parks and Recreation Commission goals for the past year including relocation of Gabrielson Park stage, Castillo Sculpture repair and relocation, Skateboard project and successful Memorial Bench program.
- Progressively began and complete Park Bond projects such as Harrison Park renovation, city basketball court resurfacing and Gabrielson Electrical improvements.
- Achieve a high level of customer service with a fully staffed Parks and Recreation Department
- Actively participate in the California Parks and Recreation Society (CPRS) trainings and other professional trainings to further growth of department staff.
- Recruitment and training of part-time and seasonal employees
- Develop successful volunteer program for special events and department support.

City of Sausalito										Page 2 of 2
Recreation Department										
Budget FY 2008										
										Increase (Decrease)
										Over Prior
										Year Budget
Account	Description	2007 Actual	2007 Adjusted Budget	2007 Actual Thru Mar 07	2008 Requested					
100-600-5600-619	Chili Cook Off	11,237	12,000	5,356	12,000					-
100-600-5600-620	Easter	564	500	-	500					-
100-600-5600-621	Fourth of July Fireworks	17,788	20,000	16,995	18,000					(2,000)
100-600-5600-622	Fourth of July Picnic	12,500	20,000	13,721	15,000					(5,000)
100-600-5600-623	Halloween	2,590	1,000	941	1,000					-
100-600-5600-624	Jazz by the Bay	18,184	18,000	11,961	18,000					-
100-600-5600-631	Brochure	21,268	35,500	15,607	35,500					-
100-600-5600-632	Community Center Task Force	-	-	-	-					-
100-600-5600-633	Parks & Recreation Commission	-	500	-	500					-
100-600-5600-634	Misc. Committee Meetings	285	500	144	500					-
100-600-5600-639	Memorial Bench Program	198	1,000	173	1,000					-
100-600-5600-670	Children's Concert Series	450	1,000	(400)	1,000					-
100-600-6000-610	Supplies - General	8,781	8,000	3,066	8,000					-
100-600-6000-611	Office Supplies	3,245	4,000	2,807	4,000					-
100-600-6000-612	Postage	11,437	10,000	7,337	10,000					-
100-600-6000-615	Copier Costs	-	-	-	-					-
100-600-6000-621	Oil and Gasoline	42	500	-	500					-
100-600-7000-730	Park Improvements	-	-	-	-					-
100-600-7100-770	Depreciation on Vehicles	-	-	-	-					-
100-600-7000-780	Furniture and Fixtures	-	1,000	1,157	1,000					-
100-600-9100-240	Transfer to Vehicle Repace Fund	3,967	3,600	2,700	3,780					180
100-600-9100-260	Transfer to Employee Leave Fund	2,601	2,815	2,111	2,614					(201)
	Total Operations	224,275	260,515	157,672	253,994					(6,521)
	Total Parks & Recreation	590,286	649,912	361,092	624,811					(25,101)

	Parks & Recreation 100-600		FY 2008
Account No. & Title	Quantity, brief description and justification of items requested		Requested Appropriations
1000-110 Salaries & Wages	Salaries for 1 Director, 3 full time staff, and part-time personnel (speciality camps, scorekeepers, recreation leaders, program staff, van drivers)		296,368
1000-130 Overtime	Special Events Overtime		2,000
1000-140 Transportation Allowance	Allowance of \$250 per month for Director		3,000
2000-215 Cafeteria Plan	Health Plan coverage - Kaiser or Blue Cross, Dental coverage, Term Life and Long Term Disability Insurance		24,921
2000-220 Social Security	Social security is retirement plan for part-time employees at 6.2% of Salaries & Wages		2,170
2000-221 Medicare	Medicare at 1.45% of part-time Salaries & Wages		4,297
2000-230 PERS Employer Cont	Employer contribution for employee pension		33,058
2000-251 Unemployment	State Unemployment calculated at 1% of Salaries		2,964
2000-260 Worker's Comp	Worker's Compensation charged to Department based on .5% of FY 07/08 premium and SIR of \$426,231		4,262
2000-281	Salary Savings based on .75% of salaries		(2,223)
	Total Salaries and Benefits		370,818
3000-320 Professional Services	Contract Instructors, Officials, Camps Contract payment based on a 65% - 80% range negotiated with each instructor - cost covering program		55,000
4000-412 Utilities	Phones		3,600
4000-430 Building Impr.	new carpet Edgewater room, maintenance & repair for recreation facilities		3,000
4000-442 Copy Machine Rental	Dept 20% share of copier rental and maint.		2,500
5000-542 Promotions	Advertising general		1,000
5000-581 Conference	CPRS conference, CPRS District I workshops		1,000
5000-582 Education & Trng.	Miscellaneous Workshops and Training		1,000
5000-583 Mileage Reimbursement	Costs for employee use of personal car for City work		
5000-586 Memberships	Memberships and Dues		1,000
5600-603 Senior Citizens	Meeting Supplies		3,500
5600-616 Special Event Other	community events (Classic Car), ribbon cutting and other gatherings		3,500
5600-617 Arias in the Afternoon	Two Opera events funded by the Arques Charitable Educational Trust. Expanded stage, SF Opera fee, food & water for performers, sound services, flowers, props, food & beverages for sale at event.		16,000

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5600-618	Promotional materials, equipment rentals, port-a-potty's, t-shirts		30,000
Caledonia Street Fair	food & beverage for sale at event. Professional sound services, entertainment costs, tents, and tables.		
5600-619	Equipment rentals, promotional materials, awards,		12,000
Chilli Cook Off	aprons & T-shirts, food & beverage for sale at event, tasting supplies, promotional costs.		
5600-620			
Easter	Eggs, candy, entertainment, and promotional materials.		500
5600-621			18,000
Fireworks	July 4th fireworks reimbursed by donations, cost of fireworks and barge		
5600-622	July 4th picnic costs (rental equipment, entertainment)		15,000
July 4th			
5600-623	Supplies & candy to produce Halloween event including		1,000
Halloween	Haunted House. Promotional materials.		
5600-624	Entertainment costs, promotional supplies, port-a-potty's, staff time,		18,000
Jazz and Blues	professional sound, maintain tables, chairs, tableclothes, tents & BBQ, sweatshirts. Food & beverage to sell at 3 events as fundraiser for the department.		
5600-631	Printing @ 6400 x 4= \$25,600		35,500
City Brochure	Graphic Design @ \$2200 x 4 = \$8800 scanning, printing adjustments \$1100		
5600-632	Meeting Supplies		
Community Center Task Force			
5600-633	Meeting supplies		500
Parks and Recreation Comm			
5600-634	Meeting Supplies		500
Miscellaneous Meetings			
5600-639	Materials, plaque, benches, maintenance		1,000
Memorial Bench			
5600-670	Entertainment		1,000
Children's Concerts			
6000-610	Program supplies, including arts and crafts, helium, balloons, tennis		8,000
General Supplies	nets and supplies, chairs, tables, balls, games, ping pong paddles, pool equipment, popcorn, candy, class supplies		
6000-611	Supplies for 4 people plus seasonal staff, file folders,		4,000
Office Supplies	ink cartridges for printers copiers and fax, pens, batteries, first aid, paper for printing docs, film processing, other Misc. supplies		
6000-612	Direct mailings 4 times per year		10,000
Postage	Commission packets, fliers and notices		
6000-621	Recreation Van and Truck		500
Fuel			
7000-780	replacement tables and chairs		1,000
Furniture & Equipment			
9100-240	For future vehicles replacement		3,780
Transfer to Vehicle Replace Fd			
9100-260	1% Contribution to Employee Leave Fund for accrued vac/sick/comp		2,614
Transfer to Employee Leave Fd			
		Total Operations	253,994
		Total Park & Recreation	624,811

Salaries for Recreation Department										
FY 2008										
Job Class	Step @ 6/30/07	Salary @ 6/30/07	2008 Salary	Employer PERS	Social Security	Medicare	Cafeteria Plan	Auto Allow	Total	
Recreation										
Recreation Director	N/A	97,909	97,909	12,384	-	1,420	6,940	3,000	121,653	
Admin Aide I	1 (fy 08)	51,365	42,258	5,345	-	613	5,994	-	54,209	
Rec Supervisor	5	66,792	66,792	8,448	-	968	5,994	-	82,202	
Special Events Coordinator	3	-	54,409	6,882	-	789	5,994	-	68,073	
		216,066	261,368	33,058	-	3,790	24,921	3,000	326,137	
Hourly Wages		35,000	35,000	-	2,170	508	-	-	37,678	
Total		251,066	296,368	33,058	2,170	4,297	24,921	3,000	363,814	
Rec Events Coordinator replaced with Special Events Coordinator										

Budget FY 2008			
Recreation Hourly Employees			
TITLE	HRLY RATE \$	Hours Worked	Total Wages
Rec. Aide	14.00		
Rec. Aide	16.00		
Rec. Aide	14.00		
Rec Leader III	12.00		
Rec. Aide	14.00		
Rec. Trainee	7.00		
Rec. Trainee	7.00		
Rec. Trainee	7.00		
Rec. Trainee	7.00		
Rec. Trainee	7.00		
Rec. Trainee	7.00		
Rec. Trainee	7.00		
Rec. Trainee	7.05		
Rec. Leader II	10.00		
Rec. Leader II	10.00		
Rec. Leader II	10.00		
			35,000
*Seasonal employees offset by program revenues			