

Parks and Recreation Department Budget Message FY 2006-2007

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.

2005 – 2006 ACCOMPLISHMENTS:

- Hosted the Stage One of the Amgen Tour of California, an eight-day professional cycling road race, that drew more than 1.3 million spectators from February 19-26, 2006, setting records in attendance for any single sporting event in California, as well as for any cycling event in the U.S.
- In addition to the core race, the City of Sausalito and the Sausalito Chamber of Commerce hosted six ancillary events: the Bike Blast kick-off event, Bikes for Kids District wide school assembly, the Sausalito Criterium, the Marin County Bicycle Coalition Family Rodeo, the Tour De Cuisine and the Official Team Presentation Race Gale Celebration.
- Offered 667 recreation classes and programs to the Sausalito community. This is an increase of 95 programs (14%) from the previous year.
- Through the online registration program, RecNet, registered 1,400 (\$88,000) for classes in person, by phone, mail-in or online. Ten percent of the 1,400 customers, registered online from the comfort of their home or business.
- Secured \$48,786 in Special Events sponsorship support for fiscal year 2005-06. Cash sponsorships came to \$35,336 and in-kind donations are valued at \$13,450.
- Served 100 children in the first three months of operation with the New Adventure Club held on Wednesday's at the MLK gym. It's worth noting that 51% of the participants are from Sausalito.
- 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, Bay Area Discovery Museum, the Sausalito / Marin City School District and Mill Valley Soccer
- Programmed Per Capita State Bond funds for park improvements

- Within the Rotary Club of Sausalito, nearing the final stages of building a field house restroom facility at MLK Park (\$49,000)
- With the Lions Club, initiated the redesign and restoration of Harrison Park (\$15,000)
- Continued the popular 4th of July parade, picnic, live music, food tent and fireworks
- Produced Arias in the Afternoon, two successful and well-attended performances in Sausalito on July 24th and July 31st in Gabrielson Park, in partnership with the Arques Charitable Education Trust
- Produced "perfect way to end the week" Jazz & Blues by the Bay for fourteen weeks. 99% percent of the season tables holders are Sausalito Residents and 94% percent of the sponsors are Sausalito Businesses and residents.
- Presented the ever-improving 6th annual Caledonia Street Fair, featuring six blocks of music, food, dancing, the Taste of Sausalito and 115 artists.
- Administered, in collaboration with the Police Department, 31 community Special Event Applications, an increase of 12% over 2005.

FY 2006 - 2007 GOALS AND OBJECTIVES:

- Expand collaborative programming efforts between the City and other community organizations will to be our priority in order to be able to provide a high level of service to our entire community
- Continue efforts for effective marketing for new and existing programs and classes with a goal of satisfaction rating of 80% or better, as measured through surveys and evaluations
- Expand the online, internet-based registration system
- Establish, in consultation with the Parks and Recreation Commission, clear direction and program priorities
- Recommend priorities for remaining Per Capita Bond funds park improvement projects to the City Council
- Actively participate in the California Parks and Recreation Society (CPRS) trainings to expand staff capacity

REVENUE OR EXPENDITURE CHANGES OF NOTE

Parks and Recreation Department

Increase of \$17,207

City of Sausalito									
Recreation Department									
Budget FY 2007									
									Increase (Decrease)
		2005	2006	2006	2007	2007	2007	2007	Over Prior Year Budget
Account	Description	Actual	Adjusted Budget	Thru Apr 06 Actual	Requested	Requested	Requested	Requested	Year Budget
100-600-1000-110	Salaries & Wages	287,276	302,879	245,204	316,458	316,458	316,458	316,458	13,579
100-600-1000-130	Overtime	1,056	2,000	466	2,000	2,000	2,000	2,000	-
100-600-1000-140	Transportation Allowance	2,955	3,000	2,539	3,000	3,000	3,000	3,000	-
100-600-2000-215	Cafeteria Plan	20,509	22,880	18,856	24,390	24,390	24,390	24,390	1,510
100-600-2000-220	Social Security	1,504	2,170	1,198	2,170	2,170	2,170	2,170	-
100-600-2000-221	Medicare	4,232	4,279	3,599	4,589	4,589	4,589	4,589	310
100-600-2000-230	PERS Employer Contrib.	26,139	33,468	29,021	39,308	39,308	39,308	39,308	5,841
100-600-2000-251	State Unemployment	2,841	2,951	2,420	3,165	3,165	3,165	3,165	214
100-600-2000-260	Workers' Compensation	3,963	8,424	3,432	3,192	3,192	3,192	3,192	(5,232)
100-600-2001-002	Salary Savings	-	(2,213)	-	(2,373)	(2,373)	(2,373)	(2,373)	(160)
	Total Salaries & Benefits	350,476	379,837	306,735	395,898	395,898	395,898	395,898	16,060
100-600-3000-320	Professional Services	43,598	55,000	37,798	55,000	55,000	55,000	55,000	-
100-600-4000-412	Utilities - Telephone	6,071	3,600	4,390	3,600	3,600	3,600	3,600	-
100-600-4000-430	Repairs & Maint Buildings	1,028	6,000	582	6,000	6,000	6,000	6,000	-
100-600-4000-442	Copy Machine Rental	4,643	1,200	2,061	2,500	2,500	2,500	2,500	1,300
100-600-5000-542	Advertising - General	-	3,000	3,000	3,000	3,000	3,000	3,000	-
100-600-5000-581	Conferences	1,023	2,000	68	2,000	2,000	2,000	2,000	-
100-600-5000-582	Training and Workshops	469	2,000	-	2,000	2,000	2,000	2,000	-
100-600-5000-583	Mileage Reimbursement	-	500	-	500	500	500	500	-
100-600-5000-586	Membership and Dues	980	1,000	1,005	1,000	1,000	1,000	1,000	-
100-600-5600-603	Senior Program	2,475	3,500	2,153	3,500	3,500	3,500	3,500	-
100-600-5600-605	Youth Program	1,831	2,000	180	2,000	2,000	2,000	2,000	-
100-600-5600-608	Adult Sports	259	-	338	5,000	5,000	5,000	5,000	5,000
100-600-5600-609	Adult Basketball	-	2,500	-	-	-	-	-	(2,500)
100-600-5600-610	Adult Football	3,569	5,000	-	-	-	-	-	(5,000)
100-600-5600-611	Adult Softball	-	-	-	-	-	-	-	-
100-600-5600-612	Adult Clubs	-	500	-	500	500	500	500	-

City of Sausalito										Page 2 of 2	
Recreation Department											
Budget FY 2006											
		2006		2006		2006		2006		Increase (Decrease) Over Prior Year Budget	
Account	Description	2005 Actual	2006 Adjusted Budget	2006 Actual Thru Apr 06	2007 Requested	2007 Requested	2007 Requested	2007 Requested	2007 Requested	2007 Requested	2007 Requested
100-600-5600-613	Tennis Programs	-	500	-	500	-	500	-	-	-	-
100-600-5600-614	Trips - Special Interest	-	-	-	-	-	-	-	-	-	-
100-600-5600-615	Special Events Garage Sales	64	1,000	55	1,000	-	1,000	-	-	-	-
100-600-5600-616	Special Events - Other	3,512	2,000	4,380	3,000	-	3,000	-	-	1,000	1,000
100-600-5600-617	Arias in the Afternoon	11,724	16,000	11,479	16,000	-	16,000	-	-	-	-
100-600-5600-618	Caledonia Street Fair	26,463	25,000	3,960	30,000	-	30,000	-	-	5,000	5,000
100-600-5600-619	Chili Cook Off	12,394	12,000	11,237	12,000	-	12,000	-	-	-	-
100-600-5600-620	Easter	670	500	258	500	-	500	-	-	-	-
100-600-5600-621	Fourth of July Fireworks	14,747	20,000	17,788	20,000	-	20,000	-	-	-	-
100-600-5600-622	Fourth of July Picnic	17,888	20,000	11,401	20,000	-	20,000	-	-	-	-
100-600-5600-623	Halloween	877	1,000	2,590	1,000	-	1,000	-	-	-	-
100-600-5600-624	Jazz by the Bay	10,143	18,000	13,611	18,000	-	18,000	-	-	-	-
100-600-5600-631	Brochure	20,965	35,500	19,616	35,500	-	35,500	-	-	-	-
100-600-5600-632	Community Center Task Force	-	-	-	-	-	-	-	-	-	-
100-600-5600-633	Parks & Recreation Commission	52	500	-	500	-	500	-	-	-	-
100-600-5600-634	Misc. Committee Meetings	496	500	41	500	-	500	-	-	-	-
100-600-5600-639	Memorial Bench Program	385	1,000	111	1,000	-	1,000	-	-	-	-
100-600-5600-670	Children's Concert Series	750	1,000	300	1,000	-	1,000	-	-	-	-
100-600-6000-610	Supplies - General	4,909	8,000	6,032	8,000	-	8,000	-	-	-	-
100-600-6000-611	Office Supplies	3,018	4,000	2,687	4,000	-	4,000	-	-	-	-
100-600-6000-612	Postage	7,775	10,000	10,637	10,000	-	10,000	-	-	-	-
100-600-6000-615	Copier Costs	-	2,000	-	-	-	-	-	-	(2,000)	(2,000)
100-600-6000-621	Oil and Gasoline	117	1,000	42	500	-	500	-	-	(500)	(500)
100-600-7000-730	Park Improvements	30,000	-	-	-	-	-	-	-	-	-
100-600-7100-770	Depreciation on Vehicles	3,200	-	-	-	-	-	-	-	-	-
100-600-7000-780	Furniture and Fixtures	-	2,000	-	1,000	-	1,000	-	-	(1,000)	(1,000)
100-600-9100-240	Transfer to Vehicle Repace Fund	-	3,967	3,306	3,600	-	3,600	-	-	(367)	(367)
100-600-9100-260	Transfer to Employee Leave Fund	-	2,601	2,897	2,815	-	2,815	-	-	214	214
	Total Operations	236,096	275,868	174,002	277,015		277,015			1,147	1,147
	Total Parks & Recreation	586,572	655,705	480,737	672,912		672,912			17,207	17,207

Parks & Recreation		FY 2007
100-600		
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)	316,458
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	24,390
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	4,589
2000-230 PERS Employer Cont	13.966% is the contribution rate for PERS salary.	39,308
2000-251 Unemployment	State Unemployment calculated at 1% of Salaries	3,165
2000-260 Worker's Comp	Worker's Compensation charged to Department based on .6% of FY 06/07 premium and SIR of \$532,082	3,192
2000-281	Salary Savings based on .75% of salaries	(2,373)
	Total Salaries and Benefits	395,898
3000-320 Professional Services	Contract Instructors, Officials, Camps Contract payment based on a 65% - 80% range negotiated with each instructor - cost covering program Increase is offset by increase in revenues.	55,000
4000-412 Utilities	Phones	3,600
4000-430 Building Impr.	MLK Gym floor refinish, misc. repairs & maintenance for senior center and other recreation facilities	6,000
4000-442 Copy Machine Rental	Dept 20% share of copier rental and maint.	2,500
5000-542 Promotions	Advertising General	3,000
5000-581 Conference	Conferences, CPRS	2,000
5000-582 Education & Trng.	Miscellaneous Workshops and Training District 1 trainings and other technical workshops	2,000
5000-583 Mileage Reimbursement	Costs for employee use of personal car for City work	500
5000-586 Memberships	Memberships and Dues	1,000
5600-603 Senior Citizens	Meeting Supplies	3,500
5600-605 Youth Programs	Seasonal programs, Tot Club, Adventure Club, Youth Camps	2,000
5600-608 Adult Sports	Awards, t-shirts, equipment,	5,000

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5600-612 Adult Clubs	Table tennis equipment	500
5600-613 Tennis Programs	Minor repairs	500
5600-614 Trips	Various recreation excursions	
5600-615 Special Events-Garage Sales	Two Community Grage sales, supplies, food and drinks for sale.	1,000
5600-616 Special Event Other	Community Events, ribbon cutting and other gatherings	3,000
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
5600-618 Caledonia Street Fair	Promotional materials, equipment rentals, port-a-potty's, t-shirts food & beverage for sale at event. Professional sound services, entertainment costs, tents, and tables.	30,000
5600-619 Chilli Cook Off	Equipment rentals, promotional materials, awards, aprons & T-shirts, food & beverage for sale at event, tasting supplies, promotional costs.	12,000
5600-620 Easter	Eggs, candy, entertainment, and promotional materials.	500
5600-621 Fireworks	July 4th Fireworks funds reimbursed by donations	20,000
5600-622 July 4th	Seed money to July 4th committee	20,000
5600-623 Halloween	Supplies & candy to produce Halloween event including Haunted House. Promotional materials.	1,000
5600-624 Jazz and Blues	Entertainment costs, promotional supplies, port-a-potty's, staff time, professional sound, maintain tables, chairs, tableclothes, tents & BBQ, sweatshirts. Food & beverage to sell at 3 events as fundraiser for the department.	18,000
5600-631 City Brochure	Printing @ \$6,800 x 4 Graphic Design @ \$2000 x 4 scanning, printing adjustments	35,500
5600-632 Community Center Task Force	Meeting Supplies	-
5600-633 Parks and Recreation Comm	Meeting supplies	500
5600-634 Miscellaneous Meetings	Meeting Supplies	500
5600-639 Memorial Bench	Materials, plaque, benches, maintenance	1,000
5600-670 Children's Concerts	5 children's concerts. Performers and equipment.	1,000
6000-610 General Supplies	Program supplies, including arts and crafts, helium, balloons, tennis nets and supplies, chairs, tables, balls, games, ping pong paddles, pool equipment, popcorn, candy, class supplies	8,000
6000-611 Office Supplies	Supplies for 4 people plus seasonal staff, file folders, ink cartridges for printers copiers and fax, pens, batteries, first aid, paper for printing docs, film processing, other Misc. supplies	4,000
6000-612 Postage	Direct mailings 4 times per year Commission packets, fliers and notices	10,000

	Parks & Recreation Budget FY 2007		Page 3 of 3
6000-621	Recreation Van and Truck		500
Fuel			
7000-780	Tables, File Cabinet		1,000
Furniture & Equipment			
9100-240	For future vehicles replacement		3,600
Transfer to Vehicle Replace Fd			
9100-260	1% Contribution to Employee Leave Fund for accrued vac/sick/comp		2,815
Transfer to Employee Leave Fd			
		Total Operations	277,015
		Total Park & Recreation	672,912

Salaries for Recreation Department										
FY 2007										
Job Class	Step @ 6/30/06	Salary @ 6/30/06	2007 Salary	Employer PERS	Social Security	Medicare	Cafeteria Plan	Auto Allow	Total	
Recreation										
Recreation Director	N/A	95,039	97,424	13,606	-	1,413	6,409	3,000	121,852	
Admin Aide I	5	49,859	51,110	7,138	-	741	5,994	-	64,983	
Rec Supervisor	5	64,834	66,461	9,282	-	964	5,994	-	82,701	
Rec Events Coordinator	5	64,834	66,461	9,282	-	964	5,994	-	82,701	
		274,566	281,458	39,308	-	4,081	24,390	3,000	352,237	
Hourly Wages		35,000	35,000	-	2,170	508	-	-	37,678	
Total		309,566	316,458	39,308	2,170	4,589	24,390	3,000	389,914	

Budget FY 2007			
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	7.00		
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			