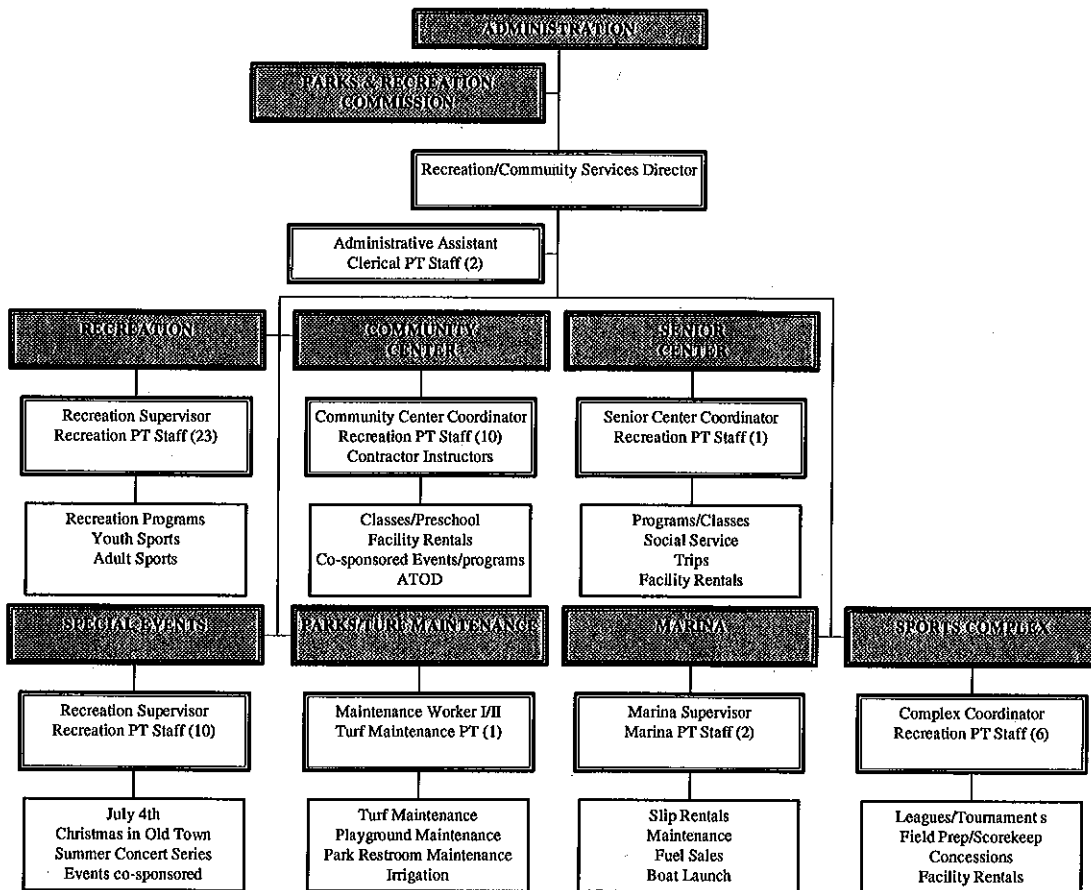


RECREATION AND COMMUNITY SERVICES DEPARTMENT

The Recreation and Community Services Department provides programs, activities, facilities rentals, park maintenance and social services in seven divisions. Most all programs and rental functions are fee based through registrations and/or reservations managed through the Department office located in the Joseph A. Nelson Community Center. The marina operations and senior center are managed with on-site staff. The Department is responsible to coordinate and manage the City's RDA-funded events and General Fund maintained parks, playgrounds, restrooms, and turf.

RECREATION & COMMUNITY SERVICES DEPARTMENT



CITY OF SUISUN CITY FY 2007-08 ANNUAL BUDGET

RECREATION AND COMMUNITY SERVICES DEPARTMENT

Department Summary **Recreation & Community Services Department**

Department Expenditure Summary

	FY 04/05	FY 05/06	FY 06/07	FY 07/08
<u>Cost By Division</u>	<u>Actual</u>	<u>Actual</u>	<u>Amended</u>	<u>Recommend</u>
Recreation	\$ 357,608	\$ 503,810	\$ 656,235	\$ 742,500
Recreational Landscaping	\$ 157,309	\$ 194,808	\$ 247,068	\$ 237,200
Special Events	\$ 221,197	\$ 297,779	\$ 394,960	\$ 411,700
Marina	\$ 304,040	\$ 324,939	\$ 394,000	\$ 420,300
Community Center	\$ 168,785	\$ 187,085	\$ 262,391	\$ 311,300
Senior Center	\$ 130,141	\$ 141,605	\$ 151,630	\$ 160,800
Library	\$ 107,692	\$ 116,031	\$ 120,750	\$ 126,000
Total Department Costs	<u>\$ 1,446,772</u>	<u>\$ 1,766,056</u>	<u>\$ 2,227,034</u>	<u>\$ 2,409,800</u>

Cost By Object of Expenditure

Personnel Services	\$ 756,263	\$ 959,791	\$ 1,131,834	\$ 1,164,300
Services & Supplies	\$ 611,624	\$ 722,080	\$ 896,040	\$ 1,017,900
Interdepartmental Charges	\$ 44,677	\$ 71,230	\$ 94,940	\$ 98,800
Non-Recurring Costs	\$ 34,208	\$ 12,954	\$ 104,220	\$ 128,800
Total Department Costs	<u>\$ 1,446,772</u>	<u>\$ 1,766,056</u>	<u>\$ 2,227,034</u>	<u>\$ 2,409,800</u>

Department Resource Summary

	FY 04/05	FY 05/06	FY 06/07	FY 07/08
<u>Funds</u>	<u>Actual</u>	<u>Actual</u>	<u>Amended</u>	<u>Recommend</u>
010 Net General Fund Support	\$ 318,026	\$ 482,358	\$ 651,524	\$ 795,600
010 General Fund-Cost Recovery	\$ 508,622	\$ 576,543	\$ 599,440	\$ 603,900
158 Alcohol/Tobacco (ATOD) Grant	\$ 73,766	\$ 64,023	\$ 146,350	\$ 88,900
721 Recreation/Community Events	\$ 21,121	\$ 20,415	\$ 40,760	\$ 89,400
900 Redevelopment Agency Admin.	\$ 221,197	\$ 297,779	\$ 394,960	\$ 411,700
909 Marina Operations Fund	\$ 236,275	\$ 240,328	\$ 304,970	\$ 325,800
919 Marina Fuel	\$ 67,765	\$ 84,610	\$ 89,030	\$ 94,500
Total Resources	<u>\$ 1,446,772</u>	<u>\$ 1,766,056</u>	<u>\$ 2,227,034</u>	<u>\$ 2,409,800</u>

RECREATION AND COMMUNITY SERVICES DEPARTMENT

Department Summary **Recreation & Community Services Department**

Department Staffing Summary

<u>Staffing By Division</u>	<u>FY 04/05 Actual</u>	<u>FY 05/06 Actual</u>	<u>FY 06/07 Amended</u>	<u>FY 07/08 Recommend</u>
Recreation Division	8.17	9.26	9.09	9.65
Recreation Landscaping Maint. Division	2.61	2.61	2.61	2.67
Special Events Division	0.94	0.66	0.66	0.88
Marina Division	1.94	1.94	1.94	1.95
Community Center Division	5.36	5.54	5.98	6.40
Senior Center Division	1.51	1.63	1.91	2.02
Library Division	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Total Staffing By Division	<u>20.53</u>	<u>21.64</u>	<u>22.19</u>	<u>23.56</u>
 <u>Staffing By Job Class</u>				
Permanent Staff:				
Recreation & Com Svcs Director	1.00	1.00	1.00	1.00
Marina Supervisor	1.00	1.00	1.00	1.00
Recreation Supervisor	1.00	1.00	2.00	2.00
Recreation Coordinator	1.00	1.00	1.00	1.00
Administrative Assistant II	1.00	1.00	1.00	1.00
Maintenance Worker I/II	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>
Total Permanent Staff	7.00	7.00	8.00	8.00
 Temporary Staff:				
Recreation Specialist Supervisor	0.00	0.00	0.00	0.48
Recreation Specialist III	0.00	0.00	0.00	0.00
Recreation Specialist II	0.00	0.00	0.00	0.93
Recreation Specialist I	0.00	0.00	0.00	1.24
Recreation Leader/Building Attendent III	0.00	0.00	0.00	12.35
Recreation Leader/Building Attendent II	0.00	0.00	0.00	0.56
Recreation Leader/Building Attendent I	0.00	0.00	0.00	0.00
Recreation Workers	<u>13.53</u>	<u>14.64</u>	<u>14.19</u>	<u>0.00</u>
Total Temporary Staff	<u>13.53</u>	<u>14.64</u>	<u>14.19</u>	<u>15.56</u>
Total Staffing By Job Class	<u>20.53</u>	<u>21.64</u>	<u>22.19</u>	<u>23.56</u>

RECREATION AND COMMUNITY SERVICES DEPARTMENT

Department Summary

Recreation & Community Services Department

FY 2006-07 Department Achievements

- **Recreation:** Recreation classes and programs have increased the number of opportunities to participate in family and recreational activities. Parent participation is up as a volunteer role in helping with youth and adult sports.
- **Marina:** The Marina managed to keep occupancy at a status quo at a time when fuel prices are higher than they have ever been and the general Delta trend has gone down. New signage has been installed directing and welcoming boaters to Suisun City. Dock preventative maintenance has doubled as has the replacement of worn out and damaged dock boxes.
- **Rec. Landscaping:** General Fund supported parks and playground maintenance have remained at the level B standard. Turf mowing fleet was enhanced by the purchase of a new 72" Hustler with cutting deck to replace a 15-year old Toro turf tractor.
- **Special Events:** Special Events took on the revival of Friday night concerts through a promoter and pay for events. In general sponsored and co-sponsored events were well attended and trouble free.
- **Senior Center:** Senior Center activities and attendance has increased over 2006. The Center's exterior was painted by the Building Department. Furniture and food service items were donated by the F.A.S.T. Lions and Suisun City Kiwanis Clubs totaling over \$2,000, providing a more user friendly atmosphere.
- **Community Center:** The Community Center rentals and use have increased again for the fifth straight year since opening. A Recreation Supervisor was hired to manage the Center's operations and the City's ATOD program.
- **Sports Complex:** Sports Complex operations have expanded to include youth tournaments and shared use with Suisun American Little League. Revenue has increased due to food concessions at an increasing number of events and games.

RECREATION AND COMMUNITY SERVICES DEPARTMENT

Department Summary

Recreation & Community Services Department

FY 07-08 Department Goals

- **Recreation** - Continue to offer successful programs, classes and events which will generate revenue to decrease reliance on the General Fund, while exploring new opportunities and partnerships to expand offerings.
- **Marina** - Provide preventative maintenance to the Marina docks and fixtures while keeping the year round occupancy rate over 95%. Work with Public Works in having the marina and boat launch areas dredged in keeping the waterfront a destination for the boating public.
- **Rec. Landscaping** - Keep General Fund parks maintained at a level B with seasonal weekly mowings. There are now four Adopt-A-Park groups volunteering to help keep our parks and public places free of trash and weeds.
- **Special Events** - Special Events has added free Friday night concerts, Saturday nights movies on the plaza, September Sunday jazz concerts, raising the total number of community events, that are sponsored or co-sponsored, to 37 for the FY 2007-08 season, 17 more that FY 2006-07.
- **Senior Center** - Creative senior programming and continued social services will be offered to meet the needs of our growing senior population. More trips and active programming will be planned for a more active and mobile senior population.
- **Community Center** - Community Center will explore new marketing opportunities to increase rental and revenue. Staff will continue to develop new classes and opportunities offered to the community. The ATOD City Team will continue to explore partnerships and increase community involvement in ATOD issues. Suisun Elementary Prop. 49 after school program will grow to capacity on FY 2007-08. Other after school funding sources are being requested to fund the other three Suisun City public schools.
- **Sports Complex** - Leagues and tournaments will be expanding at the sports complex to include all age groups. Cooperative use agreements will be looked at to increase use and revenue. Staff will address the reuse or demolition of the batting cages through a Request for Expressions of Interest (RFEI) process.

RECREATION AND COMMUNITY SERVICES DEPARTMENT

Division Summary	Recreation Division
Fund Nos.: 010, 721, 158	Division No. 8010, 8011, 8012, 8014, 8070, 8080, 2118

Division Description

The Recreation Division provides recreational programs to individuals of all ages within the community and is the administrative division for other Departmental programs. The Division's primary function is responsible for youth and adult recreation programs, facilities operations and contract management. Programs range from instructional classes, field sports, basketball, softball, flag football, dance, preschool, sports clinics, facility rentals, and special events. The Division's programs, facilities and events reach individuals of all ages and all walks of life.

<u>Division Budget By Object</u>	<u>FY 04/05</u> <u>Actual</u>	<u>FY 05/06</u> <u>Actual</u>	<u>FY 06/07</u> <u>Amended</u>	<u>FY 07/08</u> <u>Recommend</u>
Personnel Services	\$ 213,059	\$ 325,797	\$ 378,245	\$ 387,200
Services & Supplies	\$ 118,300	\$ 166,507	\$ 239,900	\$ 269,100
Interdepartmental Charges	\$ 4,587	\$ 7,167	\$ 7,190	\$ 7,400
Non-Recurring Costs	\$ 21,662	\$ 4,339	\$ 30,900	\$ 78,800
Total Division Costs	<u>\$ 357,608</u>	<u>\$ 503,810</u>	<u>\$ 656,235</u>	<u>\$ 742,500</u>

Division Budget By Program

Recreation Program	\$ 262,722	\$ 285,083	\$ 342,575	\$ 404,200
Recreation Trust Program	\$ 449	\$ 984	\$ 1,500	\$ 500
Yahoo Program	\$ 14,876	\$ 12,723	\$ 25,910	\$ 75,500
Crystal AM Program	\$ 5,796	\$ 6,708	\$ 13,350	\$ 13,400
ATOD Program	\$ 73,766	\$ 64,023	\$ 146,350	\$ 88,900
Golf Center Program	\$ -	\$ 4,197	\$ 6,390	\$ 2,000
Softball Program	\$ -	\$ 130,093	\$ 120,160	\$ 158,000
Total Division Costs	<u>\$ 357,608</u>	<u>\$ 503,810</u>	<u>\$ 656,235</u>	<u>\$ 742,500</u>

Total Division Staffing

Recreation Program	5.97	6.25	5.97	5.97
Golf Center Program	0.00	0.00	0.00	0.00
Softball Program	1.38	1.68	1.68	2.11
Recreation Trust Program	0.00	0.00	0.00	0.00
ATOD Program	0.00	0.00	0.00	0.00
Yahoo Program	0.56	0.81	0.90	0.99
Crystal AM Program	<u>0.26</u>	<u>0.52</u>	<u>0.54</u>	<u>0.58</u>
Total Division Staffing	<u>8.17</u>	<u>9.26</u>	<u>9.09</u>	<u>9.65</u>

RECREATION AND COMMUNITY SERVICES DEPARTMENT

Division Summary Recreation Division

Fund Nos.: 010, 721, 158 Division No. 8010, 8011, 8012, 8014, 8070, 8080, 2118

FY 07-08 Work Program

- Continue to develop and increase programs, classes and uses for the community center that are fee based to cover cost of program delivery.
- Maintain the successful delivery of the Department Preschool program at the community center while maintaining the cost recovery focus.
- Increase the publicity efforts providing a greater awareness of City recreational activities and special events.
- Increase fee based utilization of City softball complex with tournaments and leagues and use partnerships to increase overall use.
- Run a before- and after-school program for Crystal Middle School with non-General Fund funding sources provided by ATOD grant and FSUSD reimbursements.
- Have an after school program in operation for September 2008 at Dan O. Root II Elementary School.

FY 07-08 Proposed Service Refinements

**Cost/
(Savings)**

- | | |
|--|----------------|
| <ul style="list-style-type: none"> • Part-Time Recreation Program staffing increase to account for proposed minimum wage increase and to enhance fee based programs offered to the public. | <p>\$4,240</p> |
| <ul style="list-style-type: none"> • Part-Time Softball Program staffing increase to account for proposed minimum wage increase and to budget for increased programming. | <p>7,410</p> |
| <ul style="list-style-type: none"> • Additional funding for an After School Program at Dan O. Root II Elementary School, in case grant funds are not received. The actual appropriation is in an Operating Contingency, which may only be transferred to this use with City Manager approval. | <p>40,000</p> |

RECREATION AND COMMUNITY SERVICES DEPARTMENT

Division Summary	Recreation Landscaping Maintenance Division
Fund No.: 010	Division No. 8020

Division Description

The Recreation Landscape Maintenance Division is under the management of the Recreation and Community Services Department. The division is responsible for irrigation systems and playground areas along with turf and park maintenance, selected ornamental landscape areas, and restroom maintenance and cleaning.

<u>Division Budget By Object</u>	<u>FY 04/05</u> <u>Actual</u>	<u>FY 05/06</u> <u>Actual</u>	<u>FY 06/07</u> <u>Amended</u>	<u>FY 07/08</u> <u>Recommend</u>
Personnel Services	\$ 142,107	\$ 150,176	\$ 174,698	\$ 162,400
Services & Supplies	\$ 21,078	\$ 26,172	\$ 46,050	\$ 45,800
Interdepartmental Charges	\$ (5,875)	\$ 16,903	\$ 26,320	\$ 27,700
Non-Recurring Costs	\$ -	\$ 1,557	\$ -	\$ 1,300
Total Division Costs	\$ 157,309	\$ 194,808	\$ 247,068	\$ 237,200

Division Budget By Program

Recreation Landscaping Maint. Program	\$ 157,309	\$ 194,808	\$ 247,068	\$ 237,200
Total Division Costs	\$ 157,309	\$ 194,808	\$ 247,068	\$ 237,200

Total Division Staffing

Recreation Landscaping Maint. Program	<u>2.61</u>	<u>2.61</u>	<u>2.61</u>	<u>2.67</u>
Total Division Staffing	<u>2.61</u>	<u>2.61</u>	<u>2.61</u>	<u>2.67</u>

RECREATION AND COMMUNITY SERVICES DEPARTMENT

Division Summary	Recreation Landscaping Maintenance Division
Fund No.: 010	Division No. 8020

FY 07-08 Work Program

- Maintain park turf areas at a level of service of "B" as directed by budget.
- Continue to upgrade irrigation systems as systems are damaged or fail.
- Certify staff as required to repair playgrounds and inspect weekly.
- Provide winter season support to Public Works as needed.

FY 07-08 Proposed Service Refinements

**Cost/
(Savings)**

None.

RECREATION AND COMMUNITY SERVICES DEPARTMENT

Division Summary
Fund No.: 900

Special Events Division
Division No. 9001

Division Description

The Special Events Division coordinates and facilitates community events that promote activities that reduce blight and blighting influences through the development and redevelopment of the community. Such annual events include the Fourth of July celebration, the Waterfront Festival, Halloween Parade and Costume Contest, Easter Egg Hunt, and Christmas in Old Town, along with co-sponsored support to other Old Town plaza and other community events. There have been 17 new events added for FY 2007-08.

<u>Division Budget By Object</u>	<u>FY 04/05</u> <u>Actual</u>	<u>FY 05/06</u> <u>Actual</u>	<u>FY 06/07</u> <u>Amended</u>	<u>FY 07/08</u> <u>Recommend</u>
Personnel Services	\$ 91,616	\$ 137,941	\$ 161,580	\$ 144,900
Services & Supplies	\$ 104,133	\$ 154,567	\$ 203,600	\$ 229,500
Interdepartmental Charges	\$ 4,755	\$ 4,800	\$ 15,080	\$ 20,300
Non-Recurring Costs	<u>\$ 20,692</u>	<u>\$ 471</u>	<u>\$ 14,700</u>	<u>\$ 17,000</u>
Total Division Costs	<u>\$ 221,197</u>	<u>\$ 297,779</u>	<u>\$ 394,960</u>	<u>\$ 411,700</u>

Division Budget By Program

Citywide Events Program	<u>\$ 221,197</u>	<u>\$ 297,779</u>	<u>\$ 394,960</u>	<u>\$ 411,700</u>
Total Division Costs	<u>\$ 221,197</u>	<u>\$ 297,779</u>	<u>\$ 394,960</u>	<u>\$ 411,700</u>

Total Division Staffing

Citywide Events Program	<u>0.94</u>	<u>0.66</u>	<u>0.66</u>	<u>0.88</u>
Total Division Staffing	<u>0.94</u>	<u>0.66</u>	<u>0.66</u>	<u>0.88</u>

RECREATION AND COMMUNITY SERVICES DEPARTMENT

Division Summary
Fund No.: 900

Special Events Division
Division No. 9001

FY 07-08 Work Program

- Develop partnerships to increase programming and special events while keeping Fourth of July and Christmas in Old Town as signature Redevelopment Agency events.
- Provide technical direction, monitor events, and provide staff support as needed in co-sponsored public events.
- Plan and staff for an expanded events calendar which added free Friday night concerts, Saturday plaza movies, expanded Sunday jazz concerts through September, and fireworks at the Old Town Christmas event.

FY 07-08 Proposed Service Refinements

**Cost/
(Savings)**

- | | |
|---|--|
| <ul style="list-style-type: none"> • Advertising budget increase to maximize the awareness of City and co-sponsored events In Suisun City. • Replace operations equipment required to deliver events. • Required use of events vehicle to move event equipment resulting in replacement pool cost. | <p>\$12,000</p> <p>11,700</p> <p>5,200</p> |
|---|--|

RECREATION AND COMMUNITY SERVICES DEPARTMENT

Division Summary
Fund Nos.: 909, 919

Marina Division
Division No. 9090, 9190

Division Description

Suisun City Marina provides state-of-the-art, overnight and monthly berthing for boat owners. Marina support services to the boating community include marina management and operations, vessel pump-out, vessel fueling, pay for parking boat launch, boating safety education, environmental awareness, advertising and participation in water-related activities such as parades, cruise-ins, and social activities. The Harbor Master's waterfront location provides tourist and marketing services pertaining to Old Town Suisun City.

<u>Division Budget By Object</u>	<u>FY 04/05</u> <u>Actual</u>	<u>FY 05/06</u> <u>Actual</u>	<u>FY 06/07</u> <u>Amended</u>	<u>FY 07/08</u> <u>Recommend</u>
Personnel Services	\$ 96,189	\$ 103,032	\$ 122,510	\$ 128,300
Services & Supplies	\$ 161,606	\$ 173,242	\$ 178,020	\$ 222,100
Interdepartmental Charges	\$ 41,210	\$ 42,360	\$ 46,350	\$ 43,400
Non-Recurring Costs	\$ 5,035	\$ 6,305	\$ 47,120	\$ 26,500

Total Division Costs	<u>\$ 304,040</u>	<u>\$ 324,939</u>	<u>\$ 394,000</u>	<u>\$ 420,300</u>
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Division Budget By Program

Marina Operations Program	\$ 236,275	\$ 240,328	\$ 304,970	\$ 325,800
Marina Fuel Program	\$ 67,765	\$ 84,610	\$ 89,030	\$ 94,500
Total Division Costs	<u>\$ 304,040</u>	<u>\$ 324,939</u>	<u>\$ 394,000</u>	<u>\$ 420,300</u>

Total Division Staffing

Marina Operations Program	1.65	1.65	1.65	1.65
Marina Fuel Program	<u>0.29</u>	<u>0.29</u>	<u>0.29</u>	<u>0.29</u>
Total Division Staffing	<u>1.94</u>	<u>1.94</u>	<u>1.94</u>	<u>1.95</u>

RECREATION AND COMMUNITY SERVICES DEPARTMENT

Division Summary
Fund Nos.: 909, 919

Marina Division
Division No. 9090, 9190

FY 07-08 Work Program

- Continue to provide quality marina tenant, guest, and tourist customer service.
- Increase independent sponsored cruise-ins to the marina while continuing cooperation for Solano Yacht Club cruise-ins.
- Continued preventative maintenance to the marina facilities to keep good visible and operable condition.
- Work with RDA staff in developing the promenade and boat launch areas in keeping the waterfront a destination to include new fishing dock and resurfacing and stripping parking lot.

FY 07-08 Proposed Service Refinements

**Cost/
(Savings)**

- Replace/upgrade fueling station software \$25,000

RECREATION AND COMMUNITY SERVICES DEPARTMENT

Division Summary
Fund No.: 010

Community Center Division
Division No. 8050

Division Description

The Joseph A. Nelson Community Center in Heritage Park is a 20,530 square foot community focal point and regional destination for the Recreation and Community Services Department. The Community Center has enabled the Department to provide classes, events, recreational activities, partnerships, quality rental spaces and operational offices for all the Department's functions. Center Recreation Supervisor also manages the ATOD function and after school programming.

<u>Division Budget By Object</u>	<u>FY 04/05</u> <u>Actual</u>	<u>FY 05/06</u> <u>Actual</u>	<u>FY 06/07</u> <u>Amended</u>	<u>FY 07/08</u> <u>Recommend</u>
Personnel Services	\$ 122,537	\$ 136,999	\$ 185,161	\$ 226,100
Services & Supplies	\$ 49,120	\$ 49,953	\$ 66,430	\$ 80,200
Interdepartmental Charges	\$ -	\$ -	\$ -	\$ -
Non-Recurring Costs	\$ (2,872)	\$ 133	\$ 10,800	\$ 5,000
 Total Division Costs	 <u>\$ 168,785</u>	 <u>\$ 187,085</u>	 <u>\$ 262,391</u>	 <u>\$ 311,300</u>

Division Budget By Program

Community Center Operations Program	\$ 168,785	\$ 187,085	\$ 262,391	\$ 311,300
 Total Division Costs	 <u>\$ 168,785</u>	 <u>\$ 187,085</u>	 <u>\$ 262,391</u>	 <u>\$ 311,300</u>

Total Division Staffing

Community Center Operations Program	<u>5.36</u>	<u>5.54</u>	<u>5.98</u>	<u>6.40</u>
 Total Division Staffing	 <u>5.36</u>	 <u>5.54</u>	 <u>5.98</u>	 <u>6.40</u>

RECREATION AND COMMUNITY SERVICES DEPARTMENT

Division Summary
Fund No.: 010

Community Center Division
Division No. 8050

FY 07-08 Work Program

- Continue to increase revenue through rentals, classes and creative uses of the center.
- Continue to schedule classes and programs to meet the needs and desires of the community.
- Explore utilizing different advertising sources.
- Increase the ATOD effectiveness by bringing in partnerships and community participation to the ATOD function.
- Open new after-school sites.

FY 07-08 Proposed Service Refinements

**Costs/
(Savings)**

None.

RECREATION AND COMMUNITY SERVICES DEPARTMENT

Division Summary	Senior Center Division
Fund No.: 010	Division No. 8060

Division Description

The Senior Center operations include the management of programs for the surrounding community's seniors including social services, nutrition, recreational programs, travel opportunities, and resource and social interaction with other seniors.

<u>Division Budget By Object</u>	<u>FY 04/05</u> <u>Actual</u>	<u>FY 05/06</u> <u>Actual</u>	<u>FY 06/07</u> <u>Amended</u>	<u>FY 07/08</u> <u>Recommend</u>
Personnel Services	\$ 90,755	\$ 105,846	\$ 109,640	\$ 115,400
Services & Supplies	\$ 40,049	\$ 35,608	\$ 41,290	\$ 45,200
Interdepartmental Charges	\$ -	\$ -	\$ -	\$ -
Non-Recurring Costs	\$ (663)	\$ 150	\$ 700	\$ 200
Total Division Costs	\$ 130,141	\$ 141,605	\$ 151,630	\$ 160,800

Division Budget By Program

Senior Center Operations Program	\$ 130,141	\$ 141,605	\$ 151,630	\$ 160,800
Total Division Costs	\$ 130,141	\$ 141,605	\$ 151,630	\$ 160,800

Total Division Staffing

Senior Center Operations Program	<u>1.51</u>	<u>1.63</u>	<u>1.91</u>	<u>2.02</u>
Total Division Staffing	<u>1.51</u>	<u>1.63</u>	<u>1.91</u>	<u>2.02</u>

RECREATION AND COMMUNITY SERVICES DEPARTMENT

Division Summary
Fund No.: 010

Senior Center Division
Division No. 8060

FY 07-08 Work Program

- Provide new program opportunities to Suisun City's growing senior population.
- Maintain and provide social services to seniors within resources available.
- Continue to work together with the Senior Partners and service clubs to raise revenue and to purchase needed capital items for the center.
- Provide more programs and opportunities for a more active incoming senior population.

FY 07-08 Proposed Service Refinements

**Costs/
(Savings)**

None.

RECREATION AND COMMUNITY SERVICES DEPARTMENT

Division Summary
Fund No.: 010

Library Division
Division No. 8200

Division Description

The City funds the annual lease costs of the Suisun City Branch of the Solano County Library located at 333 Sunset Avenue. The current lease has been extended until the new Suisun City branch library is opened to continue service. Solano County provides the staffing and materials to operate the branch and Suisun City pays most other facility expenses. A new library is being built in Hall Park. Once it is open, the Recreation & Community Services Department will be responsible for outside grounds maintenance; as well as certain shared building maintenance costs as provided in the library services agreement with the County and FSUSD.

<u>Division Budget By Object</u>	<u>FY 04/05</u> <u>Actual</u>	<u>FY 05/06</u> <u>Actual</u>	<u>FY 06/07</u> <u>Amended</u>	<u>FY 07/08</u> <u>Recommend</u>
Personnel Services	\$ -	\$ -	\$ -	\$ -
Services & Supplies	\$ 117,339	\$ 116,031	\$ 120,750	\$ 126,000
Interdepartmental Charges	\$ -	\$ -	\$ -	\$ -
Non-Recurring Costs	\$ (9,647)	\$ -	\$ -	\$ -
 Total Division Costs	 <u>\$ 107,692</u>	 <u>\$ 116,031</u>	 <u>\$ 120,750</u>	 <u>\$ 126,000</u>
 <u>Division Budget By Program</u>				
Library Lease Payments Program	<u>\$ 107,692</u>	<u>\$ 116,031</u>	<u>\$ 120,750</u>	<u>\$ 126,000</u>
 Total Division Costs	 <u>\$ 107,692</u>	 <u>\$ 116,031</u>	 <u>\$ 120,750</u>	 <u>\$ 126,000</u>
 <u>Total Division Staffing</u>				
Library Support Program	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
 Total Division Staffing	 <u>0.00</u>	 <u>0.00</u>	 <u>0.00</u>	 <u>0.00</u>

RECREATION AND COMMUNITY SERVICES DEPARTMENT

Division Summary
Fund No.: 010

Library Division
Division No. 8200

FY 07-08 Work Program

- Work with the Solano County Library and Fairfield-Suisun Unified School district to build and operate a Suisun City branch library in Hall Park.
- Continue to partnership with the Library to offer programs in the Nelson Community Center during the summer months.
- Maintain grounds surrounding the new library at a level "B".

FY 07-08 Proposed Service Refinements

Cost
(Savings)

None.

NOTES
