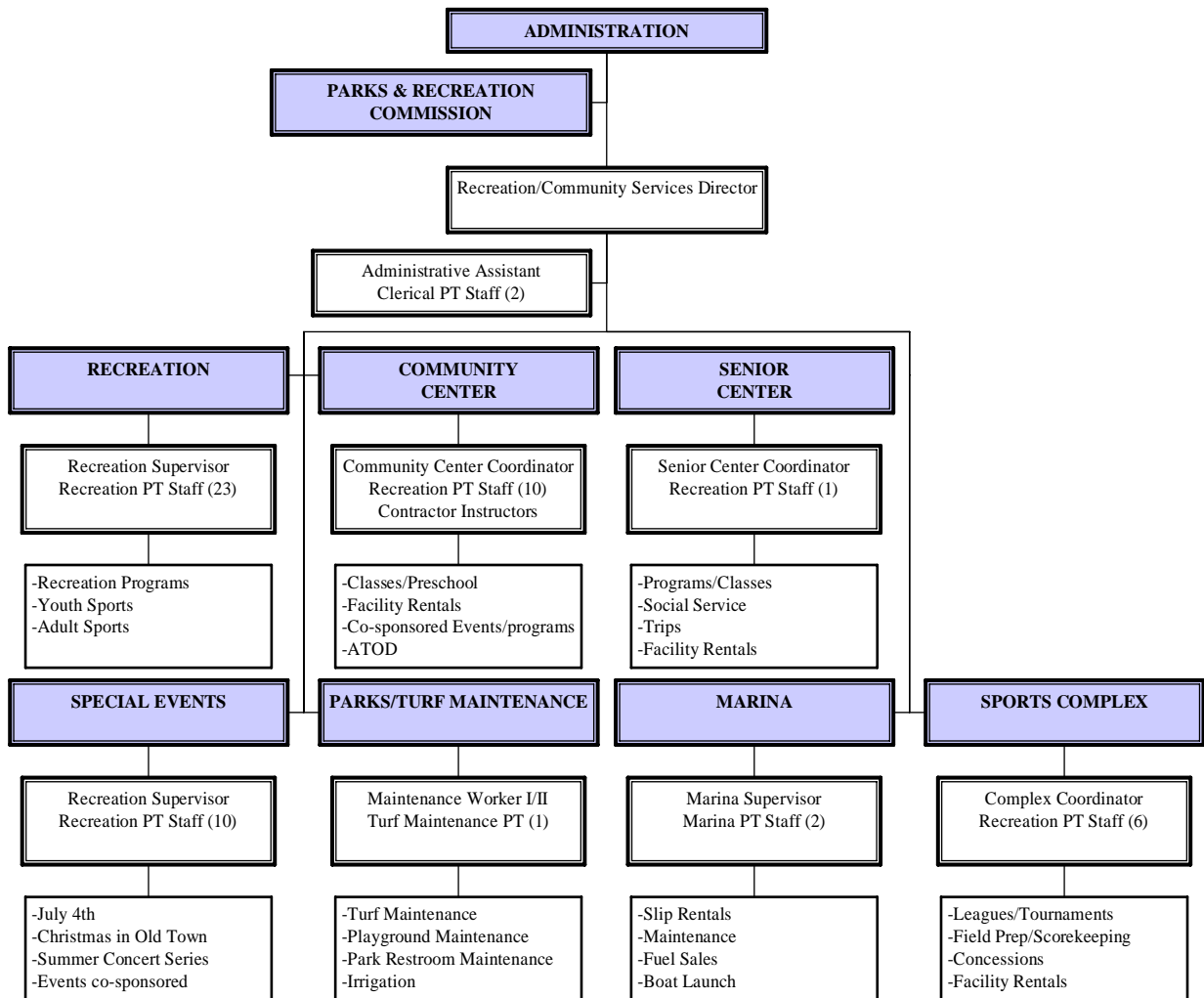


CITY OF SUISUN CITY FY 2008-09 ANNUAL BUDGET

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 of the 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 2008-09 ANNUAL BUDGET

RECREATION AND COMMUNITY SERVICES DEPARTMENT

Department Summary **Recreation & Community Services Department**

Department Expenditure Summary

	FY 05/06	FY 06/07	FY 07/08	FY 08/09
<u>Cost By Division</u>	<u>Actual</u>	<u>Actual</u>	<u>Amended</u>	<u>Recommend</u>
Recreation	\$ 501,694	\$ 650,132	\$ 803,300	\$ 713,600
Recreational Landscaping	\$ 194,415	\$ 185,623	\$ 237,200	\$ 247,600
Special Events	\$ 297,746	\$ 338,387	\$ 411,700	\$ 431,000
Marina	\$ 324,800	\$ 358,069	\$ 420,300	\$ 400,200
Community Center	\$ 186,959	\$ 190,888	\$ 311,300	\$ 302,200
Senior Center	\$ 141,459	\$ 147,983	\$ 160,800	\$ 173,700
Library	\$ 116,032	\$ 123,981	\$ 126,000	\$ 10,000
Total Department Costs	<u>\$ 1,763,105</u>	<u>\$ 1,995,063</u>	<u>\$ 2,470,600</u>	<u>\$ 2,278,300</u>
				\$ -

Cost By Object of Expenditure

Personnel Services	\$ 840,875	\$ 935,923	\$ 1,097,300	\$ 1,143,400
Services & Supplies	\$ 720,814	\$ 822,955	\$ 1,062,300	\$ 862,700
Interdepartmental Charges	\$ 190,164	\$ 197,936	\$ 219,400	\$ 218,000
Non-Recurring Costs	\$ 11,252	\$ 38,249	\$ 91,600	\$ 54,200
Total Department Costs	<u>\$ 1,763,105</u>	<u>\$ 1,995,063</u>	<u>\$ 2,470,600</u>	<u>\$ 2,278,300</u>

Department Resource Summary

	FY 05/06	FY 06/07	FY 07/08	FY 08/09
<u>Funds</u>	<u>Actual</u>	<u>Actual</u>	<u>Amended</u>	<u>Recommend</u>
010 Net General Fund Support	\$ 286,843	\$ 444,303	\$ 630,400	\$ 595,600
010 General Fund-Cost Recovery	\$ 769,277	\$ 690,710	\$ 785,800	\$ 664,400
158 Alcohol Tobacco & Other Drugs Gra	\$ 64,024	\$ 86,277	\$ 88,900	\$ 63,700
171 Proposition 49 After-School Fund	\$ -	\$ 53,027	\$ 44,100	\$ 110,000
721 Recreation Trust Fund	\$ 20,415	\$ 24,290	\$ 89,400	\$ 13,400
900 RDA Administration Fund	\$ 297,746	\$ 338,387	\$ 411,700	\$ 431,000
909 RDA Marina Operations Fund	\$ 240,217	\$ 274,733	\$ 325,800	\$ 308,700
919 Marina Fuel Fund	\$ 84,583	\$ 83,336	\$ 94,500	\$ 91,500
Total Resources	<u>\$ 1,763,105</u>	<u>\$ 1,995,063</u>	<u>\$ 2,470,600</u>	<u>\$ 2,278,300</u>

CITY OF SUISUN CITY FY 2008-09 ANNUAL BUDGET

RECREATION AND COMMUNITY SERVICES DEPARTMENT

Department Summary Recreation & Community Services Department

Department Staffing Summary

<u>Staffing By Division</u>	<u>FY 05/06 Actual</u>	<u>FY 06/07 Actual</u>	<u>FY 07/08 Amended</u>	<u>FY 08/09 Recommend</u>
Recreation Division	9.26	9.09	9.65	9.65
Recreation Landscaping Maint. Division	2.61	2.61	2.67	2.67
Special Events Division	0.66	0.66	0.88	0.88
Marina Division	1.94	1.94	1.95	1.95
Community Center Division	5.54	5.98	6.40	6.40
Senior Center Division	1.63	1.91	2.02	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>21.64</u>	 <u>22.19</u>	 <u>23.56</u>	 <u>23.56</u>

Staffing By Job Class

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	1.00	1.00
Recreation Coordinator	1.00	2.00	2.00	2.00
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	 <u>7.00</u>	 <u>8.00</u>	 <u>8.00</u>	 <u>8.00</u>

Temporary Staff:

Recreation Specialist Supervisor	0.00	0.00	0.48	0.48
Recreation Specialist II	0.00	0.00	0.93	0.93
Recreation Specialist I	0.00	0.00	1.24	1.24
Recreation Leader/Building Attendent III	0.00	0.00	12.35	12.35
Recreation Leader/Building Attendent II	0.00	0.00	0.56	0.56
Recreation Workers	<u>14.64</u>	<u>14.19</u>	0.00	<u>0.00</u>
 Total Temporary Staff	 <u>14.64</u>	 <u>14.19</u>	 <u>15.56</u>	 <u>15.56</u>
 Total Staffing By Job Class	 <u>21.64</u>	 <u>22.19</u>	 <u>23.56</u>	 <u>23.56</u>

RECREATION AND COMMUNITY SERVICES DEPARTMENT

Department Summary

Recreation & Community Services Department

FY 2007-08 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. An after-school program was initiated at Dan O. Root Elementary School serving 150 plus students along with intersession opportunities.
- **Marina:** The Marina managed to increase occupancy at a time when fuel prices are higher than they have ever been and the general Delta occupancy trend has gone down. Dock preventative maintenance continues annually as has the replacement of worn out and damaged dock boxes.
- **Recreation Landscaping:** General Fund supported parks and playground maintenance has remained at the level B standard.
- **Special Events:** Special Events had a successful season of free Friday Night concerts along with increased offerings of Sunday Jazz Concerts and Saturday Nights Movies on the Plaza. In general sponsored and co-sponsored events were well attended and trouble free.
- **Senior Center:** Senior Center activities and attendance has increased over 2007. The Center's interior 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, providing for well-attended social events and a more user friendly atmosphere.
- **Community Center:** While the use of the Community Center has leveled off since opening five years ago, there has been an increase of weekday seminars and workshops.
- **Sports Complex:** Sports Complex operations have expanded to include youth tournaments and shared use with Suisun American Little League. Adult softball teams in leagues and tournaments have decreased in size and number. Revenue has decreased as a result of fewer teams and a decreasing number of events and games that has had a negative affect on food concession revenues.

CITY OF SUISUN CITY FY 2008-09 ANNUAL BUDGET

RECREATION AND COMMUNITY SERVICES DEPARTMENT

Department Summary

Recreation & Community Services Department

FY 08-09 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 in youth sports and after-school programs. Suisun Elementary Prop. 49 after-school program is entering its third year of a three-year grant and will operate at capacity. Dan O. Root Elementary School after-school program is budgeted to continue to operate with a high level of school-site participation. Other after-school funding sources are being requested to fund the other three Suisun City public schools.
- **Marina** - Provide preventative maintenance to the Marina docks and fixtures, while keeping the year-round occupancy rate over 95%. Work with Public Works to have the marina and boat launch areas dredged and launch parking lot patched and striped in keeping the waterfront a destination for the boating public while generating parking revenue.
- **Recreation Landscaping** - Keep General Fund parks maintained at a level B with seasonal weekly mowing, and playground and public restrooms maintenance. Work with the three Adopt-A-Park groups volunteering to help keep our parks and public places free of trash and weeds. Goepp Park will be going through a renovation project into spring of 2009.
- **Special Events** - Special Events is back for the 2nd season with free Friday night concerts, Saturday night movies on the plaza, Sunday jazz concerts, raising the total number of sponsored or co-sponsored community events to 41 for the FY 2008-09 season, 4 more than FY 2007-08.
- **Senior Center** - Creative senior programming 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. Center improvements will be scheduled to enhance the Senior Center's appearance, function and safety.
- **Community Center** - Community Center will explore new marketing opportunities to increase usage and revenue, and new classes to enhance participation. The ATOD City Team will continue to explore partnerships and increase community involvement in middle school before- and after-school programs.

CITY OF SUISUN CITY FY 2008-09 ANNUAL BUDGET

RECREATION AND COMMUNITY SERVICES DEPARTMENT

- **Sports Complex** - Leagues and tournaments will be more regionally marketed and will be expanding at the sports complex to include all age groups. Cooperative use agreements will be looked at to increase usage and revenue. Staff will address salvage and demolition of the batting cages through the CIP process.

CITY OF SUISUN CITY FY 2008-09 ANNUAL BUDGET

RECREATION AND COMMUNITY SERVICES DEPARTMENT

Division Summary	Recreation Division
Fund Nos.: 010, 721, 158	Division No. 8600

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, after-school programs 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 05/06</u> <u>Actual</u>	<u>FY 06/07</u> <u>Actual</u>	<u>FY 07/08</u> <u>Amended</u>	<u>FY 08/09</u> <u>Recommend</u>
Personnel Services	\$ 309,941	\$ 396,293	\$ 426,200	\$ 413,800
Services & Supplies	\$ 166,046	\$ 233,458	\$ 315,500	\$ 241,300
Interdepartmental Charges	\$ 23,018	\$ 17,991	\$ 22,000	\$ 18,700
Non-Recurring Costs	\$ 2,689	\$ 2,390	\$ 39,600	\$ 39,800
Total Division Costs	<u>\$ 501,694</u>	<u>\$ 650,132</u>	<u>\$ 803,300</u>	<u>\$ 713,600</u>

Division Budget By Program

Recreation Program	\$ 284,864	\$ 345,055	\$ 364,200	\$ 360,700
Recreation Trust Program	\$ 983	\$ -	\$ 500	\$ -
Yahoo Program	\$ 12,723	\$ 18,273	\$ 75,500	\$ -
Crystal AM Program	\$ 6,709	\$ 6,017	\$ 13,400	\$ 13,400
Dan O Root After School	\$ -	\$ -	\$ 56,700	\$ 64,400
Prop. 49/After School	\$ -	\$ 53,027	\$ 44,100	\$ 110,000
ATOD Program	\$ 64,024	\$ 86,277	\$ 88,900	\$ 63,700
Golf Center Program	\$ 2,297	\$ 349	\$ 2,000	\$ 2,700
Softball Program	\$ 130,094	\$ 141,134	\$ 158,000	\$ 98,700
Total Division Costs	<u>\$ 501,694</u>	<u>\$ 650,132</u>	<u>\$ 803,300</u>	<u>\$ 713,600</u>

Total Division Staffing

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

CITY OF SUISUN CITY FY 2008-09 ANNUAL BUDGET

RECREATION AND COMMUNITY SERVICES DEPARTMENT

Division Summary	Recreation Division
Fund Nos.: 010, 721, 158	Division No. 8600

FY 08-09 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’s 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.
- Continue to run an after-school program at Dan O. Root II Elementary School in conjunction with a new Child Development, Inc. before and after school and preschool operation scheduled to begin in FY 08-09.
- Continue to run the Prop. 49 after school program at Suisun Elementary School for the Grant’s 3rd year of the 3 year grant. Staff will be reapplying for the next 3 year cycle.

FY 08-09 Proposed Service Refinements	<u>Cost/Loss</u> <u>(Savings/Revenues)</u>
• Continues the year-to-year funding for an after school Program at Dan O. Root II Elementary School, in case Grant funds are not received.	\$40,000
• Increase of park facilities reservations.	(6,500)
• Increase Departmental cost of phone/internet services.	5,000
• Increase demand on advertising for programming and job Announcements to maintain a large part-time staff	4,000
• Decrease in demand for adult softball programs.	28,400

CITY OF SUISUN CITY FY 2008-09 ANNUAL BUDGET

RECREATION AND COMMUNITY SERVICES DEPARTMENT

Division Summary	Recreation Landscaping Maintenance Division
Fund No.: 010	Division No. 8720

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 and off-season support to Public Works.

<u>Division Budget By Object</u>	FY 05/06 <u>Actual</u>	FY 06/07 <u>Actual</u>	FY 07/08 <u>Amended</u>	FY 08/09 <u>Recommend</u>
Personnel Services	\$ 150,175	\$ 138,630	\$ 160,400	\$ 176,800
Services & Supplies	\$ 26,174	\$ 19,956	\$ 45,800	\$ 39,200
Interdepartmental Charges	\$ 16,896	\$ 26,040	\$ 29,700	\$ 30,400
Non-Recurring Costs	\$ 1,170	\$ 997	\$ 1,300	\$ 1,200
Total Division Costs	<u>\$ 194,415</u>	<u>\$ 185,623</u>	<u>\$ 237,200</u>	<u>\$ 247,600</u>

Division Budget By Program

Recreation Landscaping Maint	<u>\$ 194,415</u>	<u>\$ 185,623</u>	<u>\$ 237,200</u>	<u>\$ 247,600</u>
Total Division Costs	<u>\$ 194,415</u>	<u>\$ 185,623</u>	<u>\$ 237,200</u>	<u>\$ 247,600</u>

Total Division Staffing

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

CITY OF SUISUN CITY FY 2008-09 ANNUAL BUDGET

RECREATION AND COMMUNITY SERVICES DEPARTMENT

Division Summary
Fund No.: 010

Recreation Landscaping Maintenance Division
Division No. 8720

FY 08-09 Work Program

- Maintain General Fund park turf areas at service level B consistent with the budget.
- Continue to upgrade irrigation systems as they are damaged or fail.
- Strive to certify staff as required to inspect and repair playgrounds to include weekly, documented inspections of every City playground.
- Provide winter season support to Public Works as needed.

FY 08-09 Proposed Service Refinements

Cost/Loss
(Savings/Revenues)

- Increase chargeback to assessment areas. (\$13,000)
- Increase in direct charge for fuel. 5,000

CITY OF SUISUN CITY FY 2008-09 ANNUAL BUDGET

RECREATION AND COMMUNITY SERVICES DEPARTMENT

Division Summary
Fund No.: 900

Special Events Division
Division No. 8810

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. Four new events have been proposed to be added for FY 2008-09 building on the success of the 2007-08 season.

<u>Division Budget By Object</u>	FY 05/06 <u>Actual</u>	FY 06/07 <u>Actual</u>	FY 07/08 <u>Amended</u>	FY 08/09 <u>Recommend</u>
Personnel Services	\$ 39,517	\$ 53,921	\$ 44,900	\$ 67,000
Services & Supplies	\$ 154,566	\$ 169,269	\$ 229,500	\$ 236,200
Interdepartmental Charges	\$ 103,230	\$ 108,901	\$ 120,300	\$ 117,500
Non-Recurring Costs	<u>\$ 433</u>	<u>\$ 6,296</u>	<u>\$ 17,000</u>	<u>\$ 10,300</u>
 Total Division Costs	 <u>\$ 297,746</u>	 <u>\$ 338,387</u>	 <u>\$ 411,700</u>	 <u>\$ 431,000</u>

Division Budget By Program

Citywide Events Program	<u>\$ 297,746</u>	<u>\$ 338,387</u>	<u>\$ 411,700</u>	<u>\$ 431,000</u>
 Total Division Costs	 <u>\$ 297,746</u>	 <u>\$ 338,387</u>	 <u>\$ 411,700</u>	 <u>\$ 431,000</u>

Total Division Staffing

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

CITY OF SUISUN CITY FY 2008-09 ANNUAL BUDGET

RECREATION AND COMMUNITY SERVICES DEPARTMENT

Division Summary
Fund No.: 900

Special Events Division
Division No. 8810

FY 08-09 Work Program

- Develop partnerships to increase programming and special events, while keeping Fourth of July and Christmas in Old Town as signature Agency events.
- Provide technical direction, monitor events and provide staff support as needed in co-sponsored public events.
- Continue to market aggressively within budget limitations.

FY 08-09 Proposed Service Refinements

Cost/Loss
(Savings/Revenues)

- Increase cost in salary transfers to account for part-time step increase and overtime need to staff events. \$12,900
- Increase cost for entertainment services and contracts. 15,000

CITY OF SUISUN CITY FY 2008-09 ANNUAL BUDGET

RECREATION AND COMMUNITY SERVICES DEPARTMENT

Division Summary
Fund Nos.: 909, 919

Marina Division
Division No. 8900

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>	FY 05/06	FY 06/07	FY 07/08	FY 08/09
	<u>Actual</u>	<u>Actual</u>	<u>Amended</u>	<u>Recommend</u>
Personnel Services	\$ 103,038	\$ 115,019	\$ 128,300	\$ 133,600
Services & Supplies	\$ 172,696	\$ 178,303	\$ 220,500	\$ 220,600
Interdepartmental Charges	\$ 42,360	\$ 42,363	\$ 43,400	\$ 43,700
Non-Recurring Costs	<u>\$ 6,706</u>	<u>\$ 22,384</u>	<u>\$ 28,100</u>	<u>\$ 2,300</u>
 Total Division Costs	 <u>\$ 324,800</u>	 <u>\$ 358,069</u>	 <u>\$ 420,300</u>	 <u>\$ 400,200</u>

Division Budget By Program

Marina Operations Program	\$ 240,217	\$ 274,733	\$ 325,800	\$ 308,700
Marina Fuel Program	<u>\$ 84,583</u>	<u>\$ 83,336</u>	<u>\$ 94,500</u>	<u>\$ 91,500</u>
 Total Division Costs	 <u>\$ 324,800</u>	 <u>\$ 358,069</u>	 <u>\$ 420,300</u>	 <u>\$ 400,200</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>	0.29	<u>0.29</u>
 Total Division Staffing	 <u>1.94</u>	 <u>1.94</u>	 <u>1.95</u>	 <u>1.95</u>

CITY OF SUISUN CITY FY 2008-09 ANNUAL BUDGET

RECREATION AND COMMUNITY SERVICES DEPARTMENT

Division Summary
Fund Nos.: 909, 919

Marina Division
Division No. 8900

FY 08-09 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.
- Provide preventative maintenance to the marina facilities to ensure an attractive appearance and operable condition.
- Work with RDA staff to develop the promenade and boat launch areas in keeping the waterfront a destination to include new fishing dock, and resurfacing and restriping parking lot.

FY 08-09 Proposed Service Refinements	<u>Cost/Loss</u> <u>(Savings/Revenues)</u>
• Replace/upgrade fueling station hardware and software (CIP)	\$30,000
• Repair fishing pier by boat launch area (CIP)	30,000
• Replace roof on the Harbor Master Building (CIP)	25,000
• Increased rents revenue.	(8,300)

CITY OF SUISUN CITY FY 2008-09 ANNUAL BUDGET

RECREATION AND COMMUNITY SERVICES DEPARTMENT

Division Summary	Community Center Division
Fund No.: 010	Division No. 8750

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 through the collaborative direction of the City Team, the before- and after-school programming at Crystal Middle School.

<u>Division Budget By Object</u>	<u>FY 05/06</u> <u>Actual</u>	<u>FY 06/07</u> <u>Actual</u>	<u>FY 07/08</u> <u>Amended</u>	<u>FY 08/09</u> <u>Recommend</u>
Personnel Services	\$ 137,007	\$ 121,544	\$ 226,100	\$ 228,000
Services & Supplies	\$ 49,952	\$ 63,162	\$ 80,200	\$ 74,200
Interdepartmental Charges	\$ -	\$ -	\$ -	\$ -
Non-Recurring Costs	\$ -	\$ 6,182	\$ 5,000	\$ -
Total Division Costs	<u>\$ 186,959</u>	<u>\$ 190,888</u>	<u>\$ 311,300</u>	<u>\$ 302,200</u>

<u>Division Budget By Program</u>	<u>FY 05/06</u> <u>Actual</u>	<u>FY 06/07</u> <u>Actual</u>	<u>FY 07/08</u> <u>Amended</u>	<u>FY 08/09</u> <u>Recommend</u>
Community Center Operations	<u>\$ 186,959</u>	<u>\$ 190,888</u>	<u>\$ 311,300</u>	<u>\$ 302,200</u>
Total Division Costs	<u>\$ 186,959</u>	<u>\$ 190,888</u>	<u>\$ 311,300</u>	<u>\$ 302,200</u>

<u>Total Division Staffing</u>	<u>FY 05/06</u>	<u>FY 06/07</u>	<u>FY 07/08</u>	<u>FY 08/09</u>
Community Center Operations Program	<u>5.54</u>	<u>5.98</u>	6.40	<u>6.40</u>
Total Division Staffing	<u>5.54</u>	<u>5.98</u>	<u>6.40</u>	<u>6.40</u>

CITY OF SUISUN CITY FY 2008-09 ANNUAL BUDGET

RECREATION AND COMMUNITY SERVICES DEPARTMENT

Division Summary
Fund No.: 010

Community Center Division
Division No. 8750

FY 08-09 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.
- Continue to explore grant funding opportunities to open new after-school sites.

FY 08-09 Proposed Service Refinements

Costs/Loss
(Savings/Revenue)

- Increase in rental revenue. (\$5,000)
- Increase in part-time salary transfers due to increased time worked and salary scale increases. 2,600
- Increase for utilities costs. 2,000

CITY OF SUISUN CITY FY 2008-09 ANNUAL BUDGET

RECREATION AND COMMUNITY SERVICES DEPARTMENT

Division Summary	Senior Center Division
Fund No.: 010	Division No. 8760

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 05/06</u> <u>Actual</u>	<u>FY 06/07</u> <u>Actual</u>	<u>FY 07/08</u> <u>Amended</u>	<u>FY 08/09</u> <u>Recommend</u>
Personnel Services	\$ 101,197	\$ 110,516	\$ 111,400	\$ 124,200
Services & Supplies	\$ 35,348	\$ 34,826	\$ 44,800	\$ 45,200
Interdepartmental Charges	\$ 4,660	\$ 2,641	\$ 4,000	\$ 3,700
Non-Recurring Costs	\$ 254	\$ -	\$ 600	\$ 600
 Total Division Costs	 <u>\$ 141,459</u>	 <u>\$ 147,983</u>	 <u>\$ 160,800</u>	 <u>\$ 173,700</u>

<u>Division Budget By Program</u>				
Senior Center Operations	\$ 141,459	\$ 147,983	\$ 160,800	\$ 173,700
 Total Division Costs	 <u>\$ 141,459</u>	 <u>\$ 147,983</u>	 <u>\$ 160,800</u>	 <u>\$ 173,700</u>

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

CITY OF SUISUN CITY FY 2008-09 ANNUAL BUDGET

RECREATION AND COMMUNITY SERVICES DEPARTMENT

Division Summary
Fund No.: 010

Senior Center Division
Division No. 8760

FY 08-09 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.
- Work with other City Departments to improve the appearance and function of the Senior Center.

FY 08-09 Proposed Service Refinements

Costs/Loss
(Savings/Revenues)

- Decrease in rental and program revenues. \$3,100
- Part-time salary cost increase to meet center use demand and step increase. 3,920
- Increased advertising for Senior programs and events. 2,000

CITY OF SUISUN CITY FY 2008-09 ANNUAL BUDGET

RECREATION AND COMMUNITY SERVICES DEPARTMENT

Division Summary	Library Division
Fund No.: 010	Division No. 8732

Division Description

A new Suisun City Branch library is scheduled to open in June of 2008 in Hall Park, through a joint project involving Solano County Library, Fairfield-Suisun Unified School District, Agency and Suisun City. Once it is open, the Recreation & Community Services and Public Works Departments 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. Solano County Library will provide the management and operational functions.

<u>Division Budget By Object</u>	<u>FY 05/06</u> <u>Actual</u>	<u>FY 06/07</u> <u>Actual</u>	<u>FY 07/08</u> <u>Amended</u>	<u>FY 08/09</u> <u>Recommend</u>
Personnel Services	\$ -	\$ -	\$ -	\$ -
Services & Supplies	\$ 116,032	\$ 123,981	\$ 126,000	\$ 6,000
Interdepartmental Charges	\$ -	\$ -	\$ -	\$ 4,000
Non-Recurring Costs	\$ -	\$ -	\$ -	\$ -
 Total Division Costs	 <u>\$ 116,032</u>	 <u>\$ 123,981</u>	 <u>\$ 126,000</u>	 <u>\$ 10,000</u>

<u>Division Budget By Program</u>				
Library/Lease & Maintenance	<u>\$ 116,032</u>	<u>\$ 123,981</u>	<u>\$ 126,000</u>	<u>\$ 10,000</u>
 Total Division Costs	 <u>\$ 116,032</u>	 <u>\$ 123,981</u>	 <u>\$ 126,000</u>	 <u>\$ 10,000</u>

<u>Total Division Staffing</u>				
Library Lease Payments Program	<u>0.00</u>	<u>0.00</u>	0.00	<u>0.00</u>
 Total Division Staffing	 <u>0.00</u>	 <u>0.00</u>	 <u>0.00</u>	 <u>0.00</u>

CITY OF SUISUN CITY FY 2008-09 ANNUAL BUDGET

RECREATION AND COMMUNITY SERVICES DEPARTMENT

Division Summary
Fund No.: 010

Library Division
Division No. 8732

FY 08-09 Work Program

- Work with the Solano County Library and Fairfield-Suisun Unified School district to market the 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 08-09 Proposed Service Refinements

Cost/Loss
(Savings/Revenues)

None.