



PARKS & RECREATION COMMISSION AGENDA REPORT

Meeting Date: 2/26/2020

From: Noreen Leek, Recreation Manager

Subject: Budget Review and Recommendations

Purpose

Act in an advisory capacity in preparation of the annual budget for Parks & Recreation.

Recommendation

Review the proposed budget in order to make recommendations to City Council for the upcoming budget cycle including fiscal years 2020-2021 and 2021-2022.

Background

As part of the Brisbane Municipal Code 2.20.050, the Parks & Recreation Commission shall: act in advisory capacity in preparation of the annual budget for recreation and long-range recreation and park and playground capital improvement program and make recommendations to City Council accordingly.

Discussion

At this time, the Commission should review and discuss the proposed Parks & Recreation Department Budget and make any desired recommendations.

Fiscal Impact

To be determined.

Attachments

1. Proposed Parks & Recreation Department Budget

A handwritten signature in cursive script that reads "Noreen Leek".

Noreen Leek, Recreation Manager

Division 2111 - Co-Sponsorships

	2018/19	2019/20	2020/21	2021/22
<u>52030 Professional Services</u>				
	26,500	26,500	27,030	27,571
Total	26,500	26,500	17,030	17,571
<u>52045 Special Department Expenses</u>				
	8,000	8,000	8,160	8,323
Total	8,000	8,000	8,160	8,323
Total	34,500	34,500	25,190	25,894
Programs				
Special Events	34,500	34,500	25,190	25,894

Division 7001 PR Administration

	2018/19	2019/20	2020/21	2021/22
<u>52010 Equipment Maintenance</u>				
Office equipment repairs	<u>100</u>	<u>100</u>	<u>102</u>	<u>104</u>
Total	100	100	102	104
<u>52020 Memberships</u>				
California Parks & Recreation Society:				
Agency/Director	200	200	204	208
Recreation Supervisor (1)	200	200	204	208
Recreation Manager	200	200	204	208
Recreation Coordinators (3)	400	400	600	600
California Society of Park & Recreation				
Commissioners	<u>200</u>	<u>200</u>	<u>204</u>	<u>208</u>
Total	1,200	1,200	1,416	1,432
<u>52025 Office Expense</u>				
Postage	700	700	714	728
Office supplies	1,560	1,560	1,591	1,623
New Department Computers (6)			4,200	
Department iPads for classes/events (2)			1,000	
Printing-				-
Sign Boards	8,000	8,000	8,160	8,323
Stock Photos	250	250	255	260
Department Camera/GoPro				-
Total	10,510	10,510	15,920	10,935
<u>52030 Professional Services</u>				
On-Line Registration Fees	16,000	16,000	16,320	16,646
Total	16,000	16,000	16,320	16,646
<u>52045 Special Department Expense</u>				
Supplies for Parks & Recreation Commission special events	520	520	530	541
Volunteer and contractual employee's fingerprinting	520	520	530	541

Special merit awards (plaques and other forms of recognition by the Parks & Recreation Commission)	100	100	200	204
Art Installations	900	900	918	936
Department of Motor Vehicles Drivers Physicals for Class B drivers and Class B license	<u>90</u>	<u>90</u>	<u>92</u>	<u>94</u>
Total	2,130	2,130	2,271	2,316

52050 Small Tools & Supplies

Includes miscellaneous tools, keys, batteries, heavy-duty staples, etc.	100	100	200	204
Total	100	100	200	204

52055 Travel and Training

California Parks and Recreation Society Annual Conference:				
Registration (6)	750	750	900	900
Meals (3 days)	500	500	600	600
Lodging (2 nights)	1,400	1,400	1,600	1,600
Travel	1,000	1,000	1,200	1,200
California Parks and Recreation Society – Awards Dinner			100	102
Other Conferences for Staff	2,000	2,000	3,000	3,000
Conferences for Recreation Manager	1,000	1,000	1,020	1,040
Annual Department Retreat			500	500
Priority Based Budgeting			-	
Total	6,650	6,650	8,920	8,942

Total	36,690	36,690	45,149	40,580
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Programs	2018/19	2019/20	2020/21	2021/22
Citizen Engagement	9,150	9,150	9,333	9,520
Commission Support	3,010	3,010	3,280	3,295
Department Management	19,550	19,550	24,219	19,399
Workforce Development	4,460	4,460	7,786	7,825
Indoor Facilities	-	-	-	-
Outdoor Facilities	-	-	-	-
Youth Programs 0-12	260	260	265	271
Teens 13-19	-	-	-	-
Adult Programs 20-59	260	260	265	271

Senior Programs 60+	-	-	-	-
Special Events	-	-	-	-
Aquatics	200	200	-	-
Total	36,890	36,890	45,148	40,580

Division 7002 PR Facilities

	2018/19	2019/20	2020/21	2021/22
<u>52001 Safety Clothing</u>				
Safety Clothing	300	300	306	312
Total	300	300	306	312
<u>52005 Communications</u>				
DSL for Mission Blue	400	400	408	416
Telephone service Mission Blue Center	400	400	408	416
Telephone service Community Center	400	400	408	416
Total	1,200	1,200	1,224	1,248
<u>52010 Equipment Maintenance</u>				
Vehicle repair and maintenance on the recreation vans	1000	1000	1,020	1,040
Gas and oil for the recreation vans	1000	1000	1,020	1,040
Total	2,000	2,000	2,040	2,080
<u>52015 Maint. Structures/Improvement/Grounds</u>				
Skatepark graffiti removal			500	500
Mission Blue Center and Park				
Carpet Cleaning	1,000	1,000	1,020	1,040
Operation supplies	2,800	2,800	2,856	2,913
Janitorial supplies	2,900	2,900	2,958	3,017
Teen Center				
—Janitorial & Operation Supplies				
Community Park				
Janitorial Supplies	2,500	2,500	2,550	2,601
BES – Recreation Office and Modular				
Janitorial Supplies	500	500	1,500	1,530
Carpet Cleaning	1,500	1,500	1,530	1,561
Community Center Library Park				
Operational Supplies	1,500	1,500	1,530	1,561
Janitorial Supplies	1,500	1,500	1,530	1,561
Community Swimming Pool				
Janitorial and Maintenance Supplies	2,500	2,500	2,550	2,601
Sunrise Room				
Repairs and Maintenance	900	900	918	936
Janitorial and Maintenance Supplies	1,200	1,200	1,224	1,248
Total	18,800	18,800	20,666	21,069

52025 Office Expense

Office supplies	250	250	255	260
Reservation Software				
Total	250	250	255	260

52030 Professional Services

Janitorial services: MBC, Comm. Center, Sunrise Room, Teen Center , Community Swimming Pool, and BES Office and Modular,	36822	36822	56,165	57,288
Deep cleaning of Facilities (Mission Blue, Community Center, Modular)	5000	5000	5,100	5,202
Here Comes the Guide			2,500	2,500
Total	41,822	41,822	63,765	64,990

52035 Equipment Rental

Portable toilets at recreational facilities	3700	3700	3,774	3,849
Portable toilet at Fisherman's Park	3200	3200	3,264	3,329
Total	6,900	6,900	7,038	7,179

52050 Small Tools & Supplies

Miscellaneous tools - hardware, vacuum cleaners, brushes, mops, buckets, ladder, etc. for the Community Center , Mission Blue Center, Pool, Teen Center, and Sunrise Room,	730	730	745	759
Total	730	730	745	759

52060 Utilities

Park Landscaping	55,000	55,000	56100	57,222
Mission Blue Center	12,000	12,000	12240	12,485
Community Center	7,000	7,000	7140	7,283
Teen Center				
Sunrise Room	3,000	3,000	3060	3,121
Recreation Department Modular	2,500	2,500	2550	2,601
Total	79,500	79,500	81,090	82,712

53010 Improvements

New message boards for Community Park			2,000	
Baseball pitching machine			1,300	

New scoreboard face for Mission Blue scoreboard			3,000	
Batting cages for Mission Blue			8,000	
Backboards for outdoor basketball courts			2,500	
BES replacement Basketball hoops, backboards, and supports			\$3,200	
P&R Van decals			\$1,000	
Firth Park - Art sculpture renovations			\$2,000	
Total	-	-	23,000	-
<u>53030 Equipment</u>				
MB & CC Replacement tables & chairs			500	500
Total	-	-	500	500
Total	151,502	151,502	200,629	181,110
Programs	2018/19	2019/20	2020/21	2021/22
Citizen Engagement	-	-	2,500	2,500
Commission Support	-	-		
Department Management	2,300	2,300	255	260
Workforce Development	-	-		
Indoor Facilities	108,102	84,302	104,096	106,168
Outdoor Facilities	80,935	67,400	91,228	69,582
Youth Programs 0-12	-	-		
Teens 13-19	-	-		
Adult Programs 20-59	-	-		
Senior Programs 60+	-	-		
Special Events	-	-		
Aquatics	2,500	2,500	2,550	2,601
Total	193,837	156,502	200,629	181,110

Division 7003 PR Youth

	2018/19	2019/20	2020/21	2021/22
<u>52001 Safety Clothing</u>				
Staff Clothing	<u>1400</u>	<u>1400</u>	<u>1,800</u>	<u>1,836</u>
Total	1,400	1,400	1,800	1,836

52030 Professional Services

Elementary and middle school sports program/coaches/league fees/officials/clinics

	15,000	15,000	15,300	15,606
Basketball Referees			2,000	2,040
Music Together				
Tae Kwon Do Instructor				
Youth Art	8,000	9,000	9,180	9,364
Tennis Instructor	3,000	5,400	5,508	5,618
Baton Instructor				
Tiny Tot Playgroup (M.O.B.)	700	700	714	728
Youth dance DJ				
Sports & Specialty Program Contractors	2,500	10,000	10,200	10,404
Lego Camps	-	-	-	-
Minecraft Camps				
ClubRec Enrichment Contractors	10,000	10,000	10,200	10,404
Shakespeare Camp				
Science Camps	<u>4,000</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total	43,200	50,100	53,102	54,164

52035 Equipment Rental

Transportation for Summer Camp	7,600	7,600	17,344	17,691
Transportation for Winter Camp	1,900	1,900	2,168	2,211
Transportation for Spring Camp	<u>1,900</u>	<u>1,900</u>	<u>2,168</u>	<u>2,211</u>
Total	11,400	11,400	21,680	22,114

52045 Special Departmental Expense

Camp/Preschool Promo banners			500	
Parents' Night Out Supplies			700	714
Summer Camp T-Shirts			2,500	2,550

Seasonal and One-day Camp Supplies			4,000	4,080
Seasonal Camp Field Trips	10,000	10,000	20,000	20,400
Youth Sports	6,000	6,000	6,120	6,242
Club Rec A.S.	10,000	10,000	15,000	15,300
Club Rec Enrichment Club Supplies			1,000	1,020
Pre School	2,500	2,500	2,550	2,601
Tiny Tot Playgroup	100	100	102	104
Total	28,600	28,600	44,772	53,011

52050 Small Tools and Supplies

Included are tools and supplies used by the
Preschool/Youth Program such as wrenches,
screwdrivers, hoses, ladders, vacuum cleaners,
paint, brushes, sign paper, etc

	150	150	153	156
Total	150	150	153	156

52900 Contributions

Brisbane School District ¹	34,699	34,699	35,393	36,101
Jefferson High School Subsidy²	-	-		
Total	34,699	34,699	35,393	36,101
Total	119,449	126,349	156,900	167,382

Improvements

Storage Shed			\$3,357	
Portable Room Dividers (2)			\$5,733	
4' Cubicle Partition			\$824	
Backpack storage hooks			\$1,900	
Staff cubbies			\$70	
Preschool Bookshelf			\$158	
Kitchen Cabinets (Wall mount)			\$647	
White boards 4'x6' (4)			\$1,117	
File Cabinet			\$106	
ALEX desk (2)			\$347	
Circle Rug 12'			\$650	
Large storage cabinet			\$688	
STUVA / FRITIDS Bench w/ Storage			\$267	
Heavy Duty Classroom bin center			\$816	
Preschool Cubbies			\$621	
Heavy Duty Cubby Unit w/ bins (2)			\$1,830	

bathroom storage cabinet (2)	\$1,591
Shed Shelving	\$337
Storage boxes	\$400
Folding Tables (3)	\$183
Shed Shelving (8)	\$608
Kids Chairs (26)	\$540
Smart Television	\$530
Total	\$23,320

Programs		2019/20	2020/21	2021/22
Citizen Engagement	-	-	-	-
Commission Support	-	-	-	-
Department Management	1,400	1,400	-	-
Workforce Development	-	-	-	-
Indoor Facilities	-	-	23,320	-
Outdoor Facilities	-	-	-	-
Youth Programs 0-12	120,249	120,249	156,900	167,382
Teens 13-19	-	-	-	-
Adult Programs 20-59	-	-	-	-
Senior Programs 60+	-	-	-	-
Special Events	-	-	-	-
Aquatics	-	-	-	-
Total	121,649	121,649	180,220	167,382

Division 7007 PR Teens

	2018/19	2019/20	2020/21	2021/22
<u>52030 Professional Services</u>				
Disc Jockey/Teen Dances	2,000	2,000	2,040	2,081
Alarm system				
Total	2,000	2,000	2,040	2,081
<u>52045 Special Department Expense</u>				
General recreation supplies	200	200	204	208
Field trips (Camping, spring/winter/summer excursions)	500	500	510	520
Dance and party food and supplies	200	200	300	306
Special merit awards (trophies, T-shirts, recognition plaques)	250	250	300	306
Teen Library Youth Advisory Committee	2,000	2,000	2,040	2,081
Other Teen Activities	4,000	4,000	4,080	4,162
Total	7,150	7,150	7,434	7,583
<u>52055 Travel and Training</u>				
Training of five Youth Advisory Committee members through the California Parks and Recreation Society's YAC Attack Program	200	200	204	208
Youth and Teen Resources programs				
Total	200	200	204	208
<u>52900 Contributions</u>				
Lipman Middle School for Afterschool program	50,000	50,000	50,000	50,000
Total	50,000	50,000	50,000	50,000
Total	59,350	59,350	59,678	59,872
Programs	2018/19	2019/20	2020/21	2021/22

Citizen Engagement	-	-	-	-
Commission Support	-	-	-	-
Department Management	-	-	-	-
Workforce Development	-	-	-	-
Indoor Facilities	-	-	-	-
Outdoor Facilities	-	-	-	-
Youth Programs 0-12	50,000	50,000	50,000	50,000
Teens 13-19	9,350	9,350	9,678	9,872
Adult Programs 20-59	-	-	-	-
Senior Programs 60+	-	-	-	-
Special Events	-	-	-	-
Aquatics	-	-	-	-
Total	59,350	59,350	59,678	59,872

Division 7004 PR Adult

	2018/19	2019/20	2020/21	2021/22
<u>52020 Memberships</u>				
League Fees	100	100	500	510
Total	100	100	500	510

52025 Office Expense

Included are office supplies required for adult activities such as paper, pens, notebooks, scissors, calculators, etc.

	200	200	204	208
Total	200	200	204	208

52030 Professional Services

Dance Instructors				
Yoga Instructors	2,000	3,000	3,060	3,121
Softball Umpires	6,300	6,300	6,426	6,555
Other Contractual Instructors			2,000	2,040
Tai Chi Instructor				
Tae Kwon Do Instructor				
Co-ed Volleyball Referees				
Fitness Instructors				
Tennis Instructor	1,500	1,500	1,530	1,561
Digital Photography Instructors				
Collective Camp	18,000	20,000	20,400	20,808
Art-Rodman	2,500	2,500	2,550	2,601
Zumba				
Ballet Fitness				
Tahitian Dance	17,000	17,000	17,340	17,687
Yummy Yoga				
Total	47,300	50,300	53,306	54,372

52045 Special Department Expense

Awards for adult softball, volleyball and basketball leagues

	2800	2800	2,856	2,913
Volleyball Courts			500	510

~~Dance Instructors~~

~~Yoga Instructors~~

Softball Umpires	200	200	700	714
Scorebooks and miscellaneous supplies	<u>200</u>	<u>200</u>	<u>204</u>	<u>208</u>

Total 3,200 3,200 4,260 4,345

52050 Small Tools and Supplies

Includes keys, locks, tape, staplers,
batteries, paint, extension cords, small tools,
rakes, and shovels

	150	150	153	156
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Total 150 150 153 156

Total 50,950 53,950 58,423 59,591

Programs	2018/19	2019/20	2020/21	2021/22
Citizen Engagement	-	-	-	-
Commission Support	-	-	-	-
Department Management	-	-	-	-
Workforce Development	-	-	-	-
Indoor Facilities	-	-	-	-
Outdoor Facilities	-	-	-	-
Youth Programs 0-12	-	-	-	-
Teens 13-19	-	-	-	-
Adult Programs 20-59	50,950	50,950	58,423	59,591
Senior Programs 60+	-	-	-	-
Special Events	-	-	-	-
Aquatics	-	-	-	-
Total	50,950	50,950	58,423	59,591

Division 7005 PR Senior

	2018/19	2019/20	2020/21	2021/22
<u>52001 Communications</u>				
Provides for phone services at the Sunrise Senior Activity Room	?	?		
Total	-	-	-	-
<u>52030 Professional Services</u>				
Class instructors	8000	9000	9,180	9,364
Total	8,000	9,000	9,180	9,364
<u>52045 Special Department Expense</u>				
Sunrise Room	3000	3000	3,060	3,121
Sunrise Room Field Trips			2,000	2,040
Instructional supplies	1734	1734	1,769	1,804
Bingo Program			960	979
Netflix			350	357
Total	4,734	4,734	8,139	8,301
<u>52900 Contributions</u>				
This account provides for the monthly contribution by the City to the Brisbane Senior's Club	20,400	20,400	20,400	20,400
Contribution for Senior Club Trips	6,000	6,000	6,000	6,000
Total	20,400	20,400	26,400	26,400
<u>53030 Equipment</u>				
Replacement of equipment (chairs, tables etc.) at the Sunrise Senior Activity Room	350	350	357	364
Total	350	350	357	364
Total	39,484	40,484	78,614	79,130

Programs	2018/19	2019/20	2020/21	2021/22
Citizen Engagement	-	-	-	-
Commission Support	-	-	-	-
Department Management	-	-	-	-
Workforce Development	-	-	-	-
Indoor Facilities	-	-	-	-
Outdoor Facilities	-	-	-	-
Youth Programs 0-12	-	-	-	-
Teens 13-19	-	-	-	-
Adult Programs 20-59	-	-	-	-
Senior Programs 60+	39,284	39,284	78,614	79,130
Special Events	-	-	-	-
Aquatics	-	-	-	-
Total	39,284	39,284	78,614	79,130

Division 7006 PR Special Events

	2018/19	2019/20	2020/21	2021/22
<u>52045 Special Department Expense</u>				
Day in the Park/Community Festival	25,000	25,000	25,500	26,010
Concerts in the Park	14,000	14,000	14,280	14,566
Monte Carlo Night				
Festival of Lights	4,800	4,800	6,000	6,120
Habitat Restoration	900	900	918	936
Fire Hydrant Painting	1,500			1,530
Lagoon Clean-up Day	1,000			
Derby	4,500	4,500	6,000	5,500
Day at the Giants	1,800	1,800	2,000	2,040
Volunteer of the Year	400	400	408	416
Banners for Visitacion Avenue				
New Events	6,000	6,000	10,000	10,000
Cornhole Tournament			500	510
Bike to Work Day	100	100	102	104
Total	60,000	57,500	65,708	67,732
Total	60,000	57,500	65,708	67,732
Programs	2018/19	2019/20	2020/21	2021/22
Citizen Engagement	-	-	-	-
Commission Support	-	-	-	-
Department Management	-	-	-	-
Workforce Development	-	-	-	-
Indoor Facilities	-	-	-	-
Outdoor Facilities	-	-	-	-
Youth Programs 0-12	-	-	-	-
Teens 13-19	-	-	-	-
Adult Programs 20-59	-	-	-	-
Senior Programs 60+	-	-	-	-
Special Events	54,000	51,500	65,708	67,732
Aquatics	-	-	-	-
Total	54,000	51,500	65,708	67,732

Division 7008 PR Aquatics

	2018/19	2019/20	2020/21	2021/22
<u>52001 Safety Clothing</u>				
Safety clothing	2,080	2,080	2,122	2,164
Total	2,080	2,080	2,122	2,164
<u>52005 Communications</u>				
Central alarm system services	1,248	1,248	1,273	1,298
Security Cameras			2,500	2,550
Telephone service/internet service	<u>2,220</u>	<u>2,220</u>	<u>2,264</u>	<u>2,310</u>
Total	3,468	3,468	6,037	6,158
<u>52015 Maintenance – Structural</u>				
Pool Chemicals and Maintenance	18,727	18,727	19,102	19,484
Rust Removal from Gazebo Solar/Thermal System	<u>7,282</u>	<u>7,282</u>	<u>7,428</u>	<u>7,576</u>
Total	26,009	26,009	26,529	27,060
<u>52025 Office Expense</u>				
Office supplies	703	703	717	731
Monthly passes, punch passes, day camp passes and wrist bands	<u>285</u>	<u>285</u>	<u>291</u>	<u>297</u>
Total	988	988	1,008	1,028
<u>52030 Professional Services</u>				
Water Aerobics Instructor	10,500	10,500	13,500	13,770
Swim Coach				
HVAC Maintenance	3,000	3,000	3,060	3,121
Janitorial Service	13,070	13,070	20,000	20,400
Deep Cleaning	2,000	2,000	3,500	3,570
Aqua Zumba	<u>1,500</u>	<u>1,500</u>	<u>2,500</u>	<u>2,550</u>
Total	30,070	30,070	42,560	43,411

52045 Special Department Expense

American Red Cross training materials, certification fees, service support fees, and books	1,425	1,425	1,454	1,483
Summer sports/aquatic camp (new)				
Swim Camp – Adult (sponsored event)				
Canvass Shade Replacement				
Resurface, Replaster and retile pool floor				
Pool Retile Plans and Specifications				
Rustproof and repaint gazebo				
Pool Deck concrete repair				
Total	1,425	1,425	1,454	1,483

52050 Small Tools & Supplies

Pool operating supplies including kickboards, rescue tubes, ring buoys, lifeguard umbrellas, swimming supplies for sale (caps, goggles, etc.), and CPR first aid supplies.	3,040	3,040	3,101	3,163
Total	3,040	3,040	3,101	3,163

52055 Travel and Training

California Aquatics Management School (Asilomar)				
Total	-	-	-	-

52060 Utilities

PG&E	52,020	52,020	53,060	54,122
Water and Sewer	<u>31,212</u>	<u>31,212</u>	<u>31,836</u>	<u>32,473</u>
Total	83,232	83,232	84,897	86,595

53030 Equipment

Mats for Locker rooms	1,750
Backboards	1,500
Pool Deck Storage Box	1,150
Lifeguard Chair	650
Lifeguard Umbrellas (2)	1,000
CPR Mannequins (2)	950

Total	-	-	7,000	-
Total	150,312	150,312	174,707	171,061
Programs	2018/19	2019/20	2020/21	2021/22
Citizen Engagement	-	-	-	-
Commission Support	-	-	-	-
Department Management	-	-	-	-
Workforce Development	-	-	-	-
Indoor Facilities	-	-	-	-
Outdoor Facilities	-	-	-	-
Youth Programs 0-12	-	-	-	-
Teens 13-19	-	-	-	-
Adult Programs 20-59	-	-	-	-
Senior Programs 60+	-	-	-	-
Special Events	-	-	-	-
Aquatics	150,312	150,312	174,707	171,061
Total	150,312	150,312	174,707	171,061