

**Summary of Departmental Budget  
2011/2013  
Parks and Recreation Department**

	Number of Positions	Annual Salary FY 2011/12	Annual Benefits FY 2011/12	Number of positions	Annual Salary FY 2012/13	Annual Benefits FY 2012/13
Parks and Recreation Director*	1/2					
Recreation Supervisor	2	167,806	75,112	2	167,166	84,531
Administrative Assistant	1	66,569	31,305	1	66,315	35,191
Office Assistance	0.075	3,388	259	0.075	3,388	259
Teen Coordinator	0	0	0	0	0	0
Facility Attendants	2.38	80,089	6,127	2.38	80,089	6,127
Senior Recreation Leader	2.17	70,675	7,811	2.17	70,675	8,582
Recreation Leader	4.83	134,486	10,287	4.83	134,486	10,287
Recreation Leader Aide	0.33	7,024	537	0.33	7,024	537
Preschool Teacher	0.3	10,268	785	0.3	10,268	785
Van Driver	0.05	1,092	84	0.05	1,092	84
Park and Recreation Commissioners	5	6,000	459	5	6,000	459
Overtime		<u>700</u>	<u>0</u>		<u>700</u>	<u>0</u>
<b>Total Salaries and Benefits</b>		<b>548,097</b>	<b>132,766</b>		<b>547,203</b>	<b>146,842</b>

\* Charged to Burlingame

Department/Division: TOTAL PARKS AND RECREATION ALL DEPARTMENTAL BUDGET				Park and Recreation Fund Fund 550		
Account and Title:	2007/08 Actual Expended	2008/09 Actual Expended	2009/10 Actual Expended	2010/11 Approved Budget	2011/12 Recommended Budget	2012/13 Recommended Budget
<b>SALARIES</b>						
51101 Salaries	423,183	470,206	406,034	428,979	234,375	293,480
51201 Part-time Salaries	409,713	433,417	311,360	290,608	313,023	313,023
51301 Overtime	1,470	717	295	1,000	700	700
51302 Holiday Pay						
<b>Total Salaries</b>	<b>834,366</b>	<b>904,340</b>	<b>717,689</b>	<b>720,587</b>	<b>548,098</b>	<b>547,203</b>
<b>BENEFITS</b>						
51502 City Pers Contribution	42,383	88,564	78,072	64,536	43,187	51,746
51503 Employee Paid Pers Contribution	9,553	0	0	0	0	0
51506 Life Insurance	1,382	1,468	1,023	1,593	1,169	1,168
51507 Medicare Tax	12,107	13,320	10,380	10,434	7,937	7,924
51508 Social Security Tax	23,396	18,485	10,020	16,441	18,001	18,001
51509 Flexible Benefits	59,085	67,093	75,609	67,987	54,574	60,031
51511 Long-Term Disability	2,786	3,039	2,135	3,492	1,908	1,901
51602 Dental Insurance	6,249	7,106	6,094	4,560	3,420	3,420
51603 Vision Insurance	2,320	2,636	2,252	2,048	1,613	1,693
51605 Employee Assistance Program	201	232	144	502	120	120
51704 Auto Allowance	3,628	3,578	3,610	3,600	0	0
51705 Housing Allowance	3,023	2,982	3,008	3,000	0	0
51706 Phone Allowance	1,527	1,491	1,504	1,500	840	840
<b>Total Benefits</b>	<b>168,586</b>	<b>209,996</b>	<b>193,850</b>	<b>179,693</b>	<b>132,768</b>	<b>146,844</b>
<b>INSURANCE</b>						
51800 Liability Insurance	37,568	40,399	34,912	38,674	35,485	39,266
51810 Worker's Compensation	32,223	34,653	24,821	33,172	31,669	40,404
<b>Total Insurance</b>	<b>69,791</b>	<b>75,052</b>	<b>59,733</b>	<b>71,846</b>	<b>67,154</b>	<b>79,670</b>
<b>SERVICES AND SUPPLIES</b>						
52200 Safety Clothing	1,161	2,726	0	775	0	0
52221 Communications	1,596	1,890	1,630	2,200	1,200	1,200
52231 Equipment Maintenance	5,116	3,251	4,232	4,775	3,450	3,450
52232 Maint. Structures/Improvement Grounds	19,622	14,846	22,743	20,300	18,300	18,300
52233 Memberships	725	1,017	1,000	1,180	1,100	1,100
52234 Office Expense	37,046	26,924	8,890	11,900	12,750	10,250
52235 Professional Services	127,210	123,279	91,110	108,830	113,411	111,211
52236 Equipment Rental	17,670	19,984	16,237	16,700	21,350	21,350
52240 Rental-Real Property						
52241 Special Department Expense	129,861	111,371	55,861	61,975	62,340	62,340
52242 Small Tools & Supplies	6,649	3,786	23,012	32,085	25,180	25,180
52243 Travel & Training	6,492	5,121	6,427	2,100	7,980	7,980
52244 Utilities	130,974	140,597	92,407	105,000	105,000	105,000
<b>Total Services &amp; Supplies</b>	<b>484,123</b>	<b>454,791</b>	<b>323,549</b>	<b>367,820</b>	<b>372,061</b>	<b>367,361</b>
<b>FIXED ASSETS</b>						
53100 Improvements	9,246	16,241	2,000	5,000	12,000	1,000
53300 Equipment	5,421	7,451	1,938	3,565	20,630	12,130
<b>Total Fixed Assets</b>	<b>14,666</b>	<b>23,692</b>	<b>3,938</b>	<b>8,565</b>	<b>32,630</b>	<b>13,130</b>
<b>OTHER</b>						
54500 Depreciation	145,165	160,406	84,289	79,914	84,618	84,618
56200 Loans						
52900 Contributions	179,467	118,815	49,765	125,300	125,300	125,300
<b>Total Other</b>	<b>324,632</b>	<b>279,221</b>	<b>134,054</b>	<b>205,214</b>	<b>209,918</b>	<b>209,918</b>
<b>EXPENDITURE TRANSFERS</b>						
54250 Indirect Costs	296,432	334,702	121,743	88,142	202,099	211,667
<b>Total Expenditure Transfers</b>	<b>296,432</b>	<b>334,702</b>	<b>121,743</b>	<b>88,142</b>	<b>202,099</b>	<b>211,667</b>
<b>TOTAL BUDGET</b>	<b>2,192,596</b>	<b>2,281,795</b>	<b>1,564,556</b>	<b>1,641,868</b>	<b>1,564,729</b>	<b>1,576,794</b>

Department/Division: 5001 Recreation-Administration				Park and Recreation Fund Fund 550		
Account and Title:	2007/08 Actual Expended	2008/09 Actual Expended	2009/10 Actual Expended	2010/11 Approved Budget	2011/12 Recommended Budget	2012/13 Recommended Budget
<b>SALARIES</b>						
51101 Salaries	204,621	224,577	238,910	252,543	66,569	66,315
51201 Part-time Salaries	17,487	6,813	7,766	9,472	9,388	9,388
51301 Overtime	0	0	-	1,000	100	100
<b>Total Salaries</b>	<b>222,108</b>	<b>231,390</b>	<b>246,676</b>	<b>263,015</b>	<b>76,057</b>	<b>75,802</b>
<b>BENEFITS</b>						
51502 City Pers Contribution	20,490	32,372	34,267	35,866	11,184	13,396
51503 Employee Paid Pers Contribution	9,553	0	-	-	-	-
51506 Life Insurance	571	566	496	783	359	358
51507 Medicare Tax	3,260	3,436	3,663	3,799	1,101	1,098
51508 Social Security Tax	267	170	134	587	582	582
51509 Flexible Benefits	17,805	18,715	24,698	29,026	16,537	18,191
51510 Retiree Health	0	0	-	-	-	-
51511 Long-Term Disability	1,265	1,247	1,091	2,056	542	540
51602 Dental Insurance	2,312	2,272	2,287	2,280	1,140	1,140
51603 Vision Insurance	854	840	845	1,024	538	564
51605 Employee Assistance Program	85	92	66	251	40	40
51704 Auto Allowance	3,628	3,578	3,610	3,600	-	-
51705 Housing Allowance	3,023	2,982	3,008	3,000	-	-
51706 Phone Allowance	665	656	662	660	-	-
<b>Total Benefits</b>	<b>63,778</b>	<b>66,925</b>	<b>74,826</b>	<b>82,932</b>	<b>32,023</b>	<b>35,909</b>
<b>INSURANCE</b>						
51800 Liability Insurance	9,723	10,890	12,716	14,082	4,924	5,439
51810 Worker's Compensation	8,340	9,341	5,783	12,078	4,394	4,854
<b>Total Insurance</b>	<b>18,063</b>	<b>20,231</b>	<b>18,499</b>	<b>26,160</b>	<b>9,318</b>	<b>10,294</b>
<b>SERVICES AND SUPPLIES</b>						
52221 Communications						
52231 Equipment Maintenance	0	145	22	1,915	850	850
52232 Maintenance Structures			0	0		
52233 Memberships	725	900	900	1,180	1,000	1,000
52234 Office Expense	6,344	8,118	6,120	10,800	7,200	7,200
52235 Professional Services	8,161	9,108	6,602	6,170	7,500	7,500
52240 Rental-Real Property			0	0		
52241 Special Department Expense	858	757	2,028	1,225	1,690	1,690
52242 Small Tools & Supplies	264	355	247	280	280	280
52243 Travel & Training	5,441	2,820	1,131	1,480	2,580	2,580
52244 Utilities						
<b>Total Services &amp; Supplies</b>	<b>21,792</b>	<b>22,202</b>	<b>17,049</b>	<b>23,050</b>	<b>21,100</b>	<b>21,100</b>
<b>OTHER</b>						
54500 Depreciation	224	4,571	4,322	224	4,400	4,400
<b>Total Other</b>	<b>224</b>	<b>4,571</b>	<b>4,322</b>	<b>224</b>	<b>4,400</b>	<b>4,400</b>
<b>FIXED ASSETS</b>						
53100 Improvements						
53300 Equipment						
<b>Total Fixed Assets</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL BUDGET</b>	<b>325,965</b>	<b>345,319</b>	<b>361,372</b>	<b>395,381</b>	<b>142,898</b>	<b>147,505</b>

**5001 – PARKS AND RECREATION – ADMINISTRATION**

**Mission Statement**

The mission of the Parks and Recreation Department’s Administrative Program is to provide administrative support to the community recreation programs, facilities, and City Parks and Recreation staff; play a prominent role in publicizing the department's role in the community; interacting with various community groups and interested individuals; and to provide staff support to the Parks, Beaches & Recreation Commission.

**Program Description**

The Recreation Administrative Program functions to provide leadership support for all Recreation programs; coordinates maintenance and general improvements to City recreation facilities; is responsible for the preparation and dissemination of agendas and minutes of the Parks, Beaches and Recreation Commission; and provides payroll and budgetary functions for the department.

**Budget Line Item Descriptions**

**52231 Equipment Maintenance**

	2009/10	2010/2011	2011/2012	2012/2013
Computer maintenance	710	710	0	0
Office equipment repairs	475	475	500	500
Telephone service calls/hookups	380	380	0	0
Annual contract copier maintenance	<u>350</u>	<u>350</u>	<u>350</u>	<u>350</u>
<b>Total</b>	<b>1,915</b>	<b>1,915</b>	<b>850</b>	<b>850</b>

**52233 Memberships**

	2009/10	2010/2011	2011/2012	2012/2013
California Parks & Recreation Society:				
Agency/Director	380	380	200	200
Recreation Supervisors (3)	600	600	600	600
California Society of Park & Recreation Commissioners	<u>200</u>	<u>200</u>	<u>200</u>	<u>200</u>
<b>Total</b>	<b>1,180</b>	<b>1,180</b>	<b>1,000</b>	<b>1,000</b>

**52234 Office Expense**

	2009/10	2010/2011	2011/2012	2012/2013
Postage	1,400	1,400	700	700
Office supplies	1,615	1,615	1,500	1,500
Printing	285	285	0	0
Books and publications	0	0	0	0
Sign Maker Materials	<u>7,500</u>	<u>7,500</u>	<u>5,000</u>	<u>5,000</u>
<b>Total</b>	<b>10,800</b>	<b>10,800</b>	<b>7,200</b>	<b>7,200</b>

**52235 Professional Services**

	2009/10	2010/2011	2011/2012	2012/2013
On-Line Registration Fees	5,700	5,700	7,500	7,500
Playgrounds ADA redesign (Community Park)	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>

**52241 Special Department Expense**

	2009/10	2010/2011	2011/2012	2012/2013
Supplies for Parks & Recreation	570	570	500	500
Commission special events				
Volunteer and contractual employee's fingerprinting	475	475	1,000	1,000
Special merit awards (plaques and other forms of recognition by the Parks & Recreation Commission)	90	90	100	100
Department of Motor Vehicles Drivers Physicals for Class B drivers and Class B license	<u>90</u>	<u>90</u>	<u>90</u>	<u>90</u>
<b>Total</b>	<b>1,225</b>	<b>1,225</b>	<b>1,690</b>	<b>1,690</b>

**52242 Small Tools & Supplies**

	2009/10	2010/2011	2011/2012	2012/2013
Includes miscellaneous tools, keys, batteries, heavy-duty staples, etc	280	280	280	280

**52243 Travel and Training**

	2009/10	2010/2011	2011/2012	2012/2013
California Parks and Recreation Society Annual Conference:				
Registration (5)	680	680	680	680
Meals (3 days)	0	0	100	100
Lodging (2 nights)	700	700	700	700
Travel	0	0	1,000	1,000
California Parks and Recreation Society – Awards Dinner	<u>100</u>	<u>100</u>	<u>100</u>	<u>100</u>
<b>Total</b>	<b>1,480</b>	<b>1,480</b>	<b>2,580</b>	<b>2,580</b>

Department/Division: 5002 Recreation-Parks & Facility Operations Park and Recreation Fund  
Fund 550

Account and Title:	2007/08 Actual Expended	2008/09 Actual Expended	2009/10 Actual Expended	2010/11 Approved Budget	2011/12 Recommended Budget	2012/13 Recommended Budget
<b>SALARIES</b>						
51101 Salaries	349					
51201 Part-time Salaries	96,664	99,487	105,862	77,796	75,898	75,898
51301 Overtime	1,074	481	233		500	500
<b>Total Salaries</b>	<b>98,088</b>	<b>99,968</b>	<b>106,095</b>	<b>77,796</b>	<b>76,398</b>	<b>76,398</b>
<b>BENEFITS</b>						
51502 City Pers Contribution	(3,591)	12,284	13,242			
51506 Life Insurance						
51507 Medicare Tax	1,567	1,676	1,719	1,128	1,101	1,101
51508 Social Security Tax	9,148	1,915	1,780	4,823	4,706	4,706
51509 Flexible Benefits		3,952	9,640			
51510 Retiree Health	946					
51511 Long-Term Disability						
51602 Dental Insurance	131	656	716			
51603 Vision Insurance	59	253	270			
51605 Employee Assistance Program						
51704 Auto Allowance						
51705 Housing Allowance						
51706 Phone Allowance						
<b>Total Benefits</b>	<b>8,260</b>	<b>20,735</b>	<b>27,368</b>	<b>5,951</b>	<b>5,806</b>	<b>5,806</b>
<b>INSURANCE</b>						
51800 Liability Insurance	2,994	3,206	3,774	4,181	4,920	5,453
51810 Worker's Compensation	2,568	2,750	3,237	3,586	4,391	4,867
<b>Total Insurance</b>	<b>5,562</b>	<b>5,956</b>	<b>7,011</b>	<b>7,767</b>	<b>9,311</b>	<b>10,320</b>
<b>SERVICES AND SUPPLIES</b>						
52200 Safety Clothing	174	0	0	300	-	-
52221 Communications	70	0	1,630	1,200	1,200	1,200
52231 Equipment Maintenance	5,116	2,796	4,210	2,100	2,100	2,100
52232 Maint. Structures/Improvement/Grounds	19,613	14,846	22,743	20,300	18,300	18,300
52233 Memberships			0	0		
52234 Office Expense	288	170	4	250	2,750	250
52235 Professional Services	42,645	34,349	33,577	38,100	38,300	36,100
52236 Equipment Rental	9,531	9,419	9,625	6,900	6,900	6,900
52240 Rental-Real Property						
52241 Special Department Expense		5	0	0		
52242 Small Tools & Supplies	813	243	367	650	650	650
52243 Travel and Training			0	0		
52244 Utilities	71,712	85,416	92,407	105,000	105,000	105,000
<b>Total Services &amp; Supplies</b>	<b>149,962</b>	<b>147,244</b>	<b>164,563</b>	<b>174,800</b>	<b>175,200</b>	<b>170,500</b>
<b>OTHER</b>						
54500 Depreciation	64,971	71,951	71,750	71,472	72,000	72,000
<b>Total Other</b>	<b>64,971</b>	<b>71,951</b>	<b>71,750</b>	<b>71,472</b>	<b>72,000</b>	<b>72,000</b>
<b>FIXED ASSETS</b>						
53100 Improvements	9,246	16,241	2,000	5,000	12,000	1,000
53300 Equipment	3,184	7,451	1,493	1,750	16,750	8,250
<b>Total Fixed Assets</b>	<b>12,430</b>	<b>23,692</b>	<b>3,493</b>	<b>6,750</b>	<b>28,750</b>	<b>9,250</b>
<b>EXPENDITURE TRANSFERS</b>						
54250 Indirect Costs	48,253	52,295	57,829	50,382	56,706	55,670
<b>Total Expenditure Transfers</b>	<b>48,253</b>	<b>52,295</b>	<b>57,829</b>	<b>50,382</b>	<b>56,706</b>	<b>55,670</b>
<b>TOTAL BUDGET</b>	<b>387,526</b>	<b>421,841</b>	<b>438,108</b>	<b>394,918</b>	<b>424,171</b>	<b>399,948</b>

**5002 PARKS AND RECREATION—PARKS & FACILITIES OPERATIONS**

**Mission Statement**

The mission of the Park and Recreation Department's Parks & Facilities Maintenance program is, in coordination with Public Works, to provide functional, clean, safe and well-maintained facilities for activities, meetings, and rental space for recreation programs, community organizations and citizen-sponsored social activities and parks for passive and active recreational activities.

**Program Description**

This program is responsible for the coordinated general maintenance of:

- |  |  |
|--|--|
| 1 - Community Park                                       | 9 - Teen Center  |
| 2 - 4 Solano Street building and playground              | 10 - Modular building and Office space at Brisbane Elementary School |
| 3 - Sunrise Senior Activity Room                         | 11 - Park Lane Skatepark & Basketball Courts                         |
| 4 - Firth Park   | 12 - Quarry Road Park  |
| 5 - Community Center                                     | 13 - Crocker Park Recreational Trail                                 |
| 6 - Mission Blue Park                                    |  |
| 7 - Community Swimming Pool                              |  |
| 8 - Ballfields at Lipman and Brisbane Elementary schools |  |

**Budget Line Item Descriptions**

**52200 Safety Clothing**

	2009/10	2010/2011	2011/2012	2012/2013
Safety Clothing	300	300	300	300

**52221 Communications**

	2009/10	2010/2011	2011/2012	2012/2013
DSL for Mission Blue	400	400	400	400
Telephone service Mission Blue Center	400	400	400	400
Telephone service Community Center	<u>400</u>	<u>400</u>	<u>400</u>	<u>400</u>
<b>Total</b>	<b>1,200</b>	<b>1,200</b>	<b>1,200</b>	<b>1,200</b>

**52231 Equipment Maintenance**

	2009/10	2010/2011	2011/2012	2012/2013
Vehicle repair and maintenance on the recreation vans	1,050	1,050	1,050	1,050



Gas and oil for the recreation vans	<u>1,050</u>	<u>1,050</u>	<u>1,050</u>	<u>1,050</u>
<b>Total</b>	<b>2,100</b>	<b>2,100</b>	<b>2,100</b>	<b>2,100</b>

**52232 Maintenance—Structures/Improvements/Grounds**

	2009/10	2010/2011	2011/2012	2012/2013
Mission Blue Center and Park				
Carpet Cleaning	1,000	1,000	1,000	1,000
Operation supplies	2,800	2,800	2,800	2,800
Janitorial supplies	2,900	2,900	2,900	2,900
Teen Center				
Janitorial & Operation Supplies	1,500	1,500	1,500	1,500
Community Park				
Janitorial Supplies	2,500	2,500	2,500	2,500
BES – Recreation Office and Modular				
Janitorial Supplies	500	500	500	500
Carpet Cleaning	1,500	1,500	1,500	1,500
Community Center Library Park				
Operational Supplies	1,500	1,500	1,500	1,500
Janitorial Supplies	1,500	1,500	1,500	1,500
Community Swimming Pool				
Janitorial and Maintenance Supplies	2,500	2,500	500	500
Back-up metering pump	0	0	0	0
Sunrise Room				
Repairs and Maintenance	900	900	900	900
Janitorial and Maintenance Supplies	<u>1,200</u>	<u>1,200</u>	<u>1,200</u>	<u>1,200</u>
<b>Total</b>	<b>20,300</b>	<b>20,300</b>	<b>18,300</b>	<b>18,300</b>

**52234 Office Expense**

	2009/10	2010/2011	2011/2012	2012/2013
Office supplies	250	250	250	250
Reservation Software			<u>2,500</u>	
<b>Total</b>	<b>250</b>	<b>250</b>	<b>2,750</b>	<b>250</b>

**52235 Professional Services**

	2009/10	2010/2011	2011/2012	2012/2013
Janitorial services for Mission Blue Center, Community Center, Senior's Sunrise Room, Teen Center, Community Swimming Pool, and BES Office and Modular	36,100	36,100	36,100	36,100

Here Comes the Guide	0	2,000	2,200	0
Emergency Pool Repairs	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total</b>	<b>36,100</b>	<b>38,100</b>	<b>38,300</b>	<b>36,100</b>

**52236 Equipment Rental**

	2009/10	2010/2011	2011/2012	2012/2013
Portable toilets at recreational facilities	3,700	3,700	3,700	3,700
Portable toilet at Fisherman's Park	<u>3,200</u>	<u>3,200</u>	<u>3,200</u>	<u>3,200</u>
<b>Total</b>	<b>6,900</b>	<b>6,900</b>	<b>6,900</b>	<b>6,900</b>

**52242 Small Tools & Supplies**

	2009/10	2010/2011	2011/2012	2012/2013
Miscellaneous tools - hardware, vacuum cleaners, brushes, mops, buckets, ladder, etc. for the Community Center, Mission Blue Center, Pool, Teen Center, and Sunrise Room,	650	650	650	650

**52244 Utilities**

	2009/10	2010/2011	2011/2012	2012/2013
Park Landscaping	75,000	77,000	77,000	77,000
Mission Blue Center	11,000	12,000	12,000	12,000
Community Center	6,500	7,000	7,000	7,000
Teen Center	3,000	3,500	3,500	3,500
Sunrise Room	2,500	3,000	3,000	3,000
Recreation Department Modular	<u>2,000</u>	<u>2,500</u>	<u>2,500</u>	<u>2,500</u>
<b>Total</b>	<b>100,000</b>	<b>105,000</b>	<b>105,000</b>	<b>105,000</b>

**53100 Improvements**

	2009/10	2010/2011	2011/2012	2012/2013
Community Center Floor Replacement/Resurface	0	0	3,500	
Community Center Improvements	4,000	4,000	7,500	
Native Plan Material	1,000	1,000	1,000	1,000
Solano Street Playground Play Equip Renovation	0	0	0	
Permanent Bleachers at BES	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total</b>	<b>5,000</b>	<b>5,000</b>	<b>12,000</b>	<b>1,000</b>

**53300 Equipment**

	2009/10	2010/2011	2011/2012	2012/2013
Community Center				
Tables	900	900	900	900
Mission Blue Center	0	0	0	0
Replacement Chairs	350	350	350	350
Replacement Tables	<u>500</u>	<u>500</u>	500	500
Replacement Carpet			7,500	0
Renew Wood Floor			4,000	0
Repair Kitchen Floor			1,500	0
Paint lobby and Conference Room			<u>2,000</u>	<u>6,500</u>
Paint Main Room				
<b>Total</b>	<b>1,750</b>	<b>1,750</b>	<b>16,750</b>	<b>8,250</b>

Department/Division: 5003 Recreation-Youth Activities

Park and Recreation Fund  
Fund 550

Account and Title:	2007/08 Actual Expended	2008/09 Actual Expended	2009/10 Actual Expended	2010/11 Approved Budget	2011/12 Recommended Budget	2012/13 Recommended Budget
<b>SALARIES</b>						
51101 Salaries	143,375	144,778	146,251	154,382	146,830	146,270
51201 Part-time Salaries	120,386	126,661	135,083	149,085	157,116	157,116
51301 Overtime	58	86	62		100	100
<b>Total Salaries</b>	<b>263,818</b>	<b>271,525</b>	<b>281,397</b>	<b>303,467</b>	<b>304,046</b>	<b>303,486</b>
<b>BENEFITS</b>						
51502 City Pers Contribution	17,825	26,873	26,529	21,925	24,667	29,546
51506 Life Insurance	543	526	461	709	709	709
51507 Medicare Tax	3,783	3,917	4,028	4,400	4,407	4,399
51508 Social Security Tax	4,655	5,099	5,744	9,243	9,741	9,741
51509 Flexible Benefits	34,168	35,834	37,941	34,727	33,902	37,292
51510 Retiree Health	0	0	-	-		
51511 Long-Term Disability	1,029	1,045	913	1,257	1,195	1,191
51602 Dental Insurance	2,814	2,740	2,800	1,995	1,995	1,995
51603 Vision Insurance	1,040	1,012	1,034	896	941	988
51605 Employee Assistance Program	80	80	68	219	70	70
51704 Auto Allowance	0	0	-	-		
51705 Housing Allowance	0	0	-	-		
51706 Phone Allowance	740	730	737	735	735	735
<b>Total Benefits</b>	<b>66,677</b>	<b>77,857</b>	<b>80,255</b>	<b>76,106</b>	<b>78,363</b>	<b>86,666</b>
<b>INSURANCE</b>						
51800 Liability Insurance	11,604	12,688	14,720	16,310	19,703	21,798
51810 Worker's Compensation	9,953	10,883	12,626	13,989	17,585	24,814
<b>Total Insurance</b>	<b>21,557</b>	<b>23,571</b>	<b>27,346</b>	<b>30,299</b>	<b>37,288</b>	<b>46,612</b>
<b>SERVICES AND SUPPLIES</b>						
52200 Safety Clothing	0	0	-	475	-	-
52221 Communications	0	0	-	-		
52231 Equipment Maintenance		25	-	-		
52232 Maint. Structures/Improvement.Grounds		0				
52234 Office Expense	380	546	5	-		
52235 Professional Services	34,357	34,758	21,757	23,800	24,200	24,200
52236 Equipment Rental	8,139	10,565	6,612	9,800	14,450	14,450
52240 Rent-Real Property						
52241 Special Department Expense	33,544	25,663	22,359	30,650	24,100	24,100
52242 Small Tools & Supplies	144	3	9	300	100	100
52243 Travel & Training	582	0	35			
52244 Utilities						
<b>Total Services &amp; Supplies</b>	<b>77,147</b>	<b>71,660</b>	<b>50,777</b>	<b>65,025</b>	<b>62,850</b>	<b>62,850</b>
<b>OTHER</b>						
52900 Contributions	159,067	96,715	29,365	104,900	104,900	104,900
54500 Depreciation	3,273	3,273	3,273	3,273	3,273	3,273
<b>Total Other</b>	<b>162,340</b>	<b>99,988</b>	<b>32,638</b>	<b>108,173</b>	<b>108,173</b>	<b>108,173</b>
<b>FIXED ASSETS</b>						
53300 Equipment						
<b>Total Fixed Assets</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>EXPENDITURE TRANSFERS</b>						
54250 Indirect Costs	101,115	116,336	22,429	3,518	102,673	109,088
<b>Total Expenditure Transfers</b>	<b>101,115</b>	<b>116,336</b>	<b>22,429</b>	<b>3,518</b>	<b>102,673</b>	<b>109,088</b>
<b>TOTAL BUDGET</b>	<b>692,664</b>	<b>660,837</b>	<b>494,641</b>	<b>586,588</b>	<b>693,393</b>	<b>716,875</b>

**5003 PARKS AND RECREATION—YOUTH ACTIVITIES**

**Mission Statement**

The mission of the Park and Recreation Department's Youth Activities Program is to provide a variety of recreational opportunities for Brisbane youth in safe and pleasant facilities that enrich their lives and aid in their physical and social development.

**Program Description**

This program supports a comprehensive array of youth classes and programs that include sports, leisure activities, special classes, seasonal camps, trips and social interaction.

**Budget Line Item Descriptions**

**52200 Safety Clothing**

	2009/10	2010/2011	2011/2012	2012/2013
Staff Clothing	475	475	0	0

**52235 Professional Services**

	2009/10	2010/2011	2011/2012	2012/2013
Elementary and middle school sports program/coaches/league fees/officials/clinics	13,000	13,000	13,000	13,000
Music Together	0	0	0	0
Tae Kwon Do Instructor	3,400	3,400	3,400	3,400
Youth Art	3,400	3,400	3,640	3,640
Tennis Instructor	900	900	900	900
Baton Instructor	1,100	1,100	1,200	1,200
Tiny Tot Playgroup (M.O.B.)	1,700	1,700	1,760	1,760
Youth dance DJ	<u>300</u>	<u>300</u>	<u>300</u>	<u>300</u>
<b>Total</b>	<b>23,800</b>	<b>23,800</b>	<b>24,200</b>	<b>24,200</b>

**52236 Equipment Rental**

	2009/10	2010/2011	2011/2012	2012/2013
Transportation for Summer Camp	6,400	6,400	7,650	7,650
Transportation for Winter Camp	2,550	2,550	3,400	3,400
Transportation for Spring Camp	<u>850</u>	<u>850</u>	<u>3,400</u>	<u>3,400</u>
<b>Total</b>	<b>9,800</b>	<b>9,800</b>	<b>14,450</b>	<b>14,450</b>

**52241 Special Departmental Expense**

	2009/10	2010/2011	2011/2012	2012/2013
Seasonal Camps	14,200	14,200	14,000	14,000
Youth Sports	12,000	12,000	6,000	6,000
Club Rec A.S.	2,550	2,550	2,500	2,500
Pre School	1,500	1,500	1,500	1,500
Tiny Tot Playgroup	<u>400</u>	<u>400</u>	<u>100</u>	<u>100</u>
<b>Total</b>	<b>30,650</b>	<b>30,650</b>	<b>24,100</b>	<b>24,100</b>

**52242 Small Tools and Supplies**

	2009/10	2010/2011	2011/2012	2012/2013
Included are tools and supplies used by the Preschool/Youth Program such as wrenches, screwdrivers, hoses, ladders, vacuum cleaners, paint, brushes, sign paper, etc	300	300	100	100

**52900 Contributions**

	2009/10	2010/2011	2011/2012	2012/2013
Brisbane School District <sup>1</sup>	37,400	37,400	37,400	37,400
Jefferson High School Subsidy <sup>2</sup>	<u>67,500</u>	<u>67,500</u>	<u>67,500</u>	<u>67,500</u>
<b>Total</b>	<b>104,900</b>	<b>104,900</b>	<b>104,900</b>	<b>104,900</b>

<sup>1</sup>This subsidy was used during 2009/10 for the following activities:

- Brisbane Homework Center
- Lipman Homework Center
- Student user Fees/Technology
- Lipman Multipurpose room extra cleaning
- Lipman M/P Restroom extra cleaning
- BES office space

<sup>2</sup>This subsidy is proposed to be used for

- Transportation
- After school classes

Department/Division: 5004 Recreation-Adult Activities		Park and Recreation Fund Fund 550				
Account and Title:	2007/08 Actual Expended	2008/09 Actual Expended	2009/10 Actual Expended	2010/11 Approved Budget	2011/12 Recommended Budget	2012/13 Recommended Budget
<b>SALARIES</b>						
51101 Salaries						
51201 Part-time Salaries	0	458	1,633	3,618	3,530	3,530
51301 Overtime	0	0				
<b>Total Salaries</b>	<b>0</b>	<b>458</b>	<b>1,633</b>	<b>3,618</b>	<b>3,530</b>	<b>3,530</b>
<b>BENEFITS</b>						
51502 City Pers Contribution		65	224			
51506 Life Insurance						
51507 Medicare Tax	0	7	24	52	51	51
51508 Social Security Tax	0	0	4	224	219	219
51509 Flexible Benefits						
51510 Retiree Health						
51511 Long-Term Disability						
51602 Dental Insurance						
51603 Vision Insurance						
51605 Employee Assistance Program						
51704 Auto Allowance						
51705 Housing Allowance						
51706 Phone Allowance						
<b>Total Benefits</b>	<b>0</b>	<b>72</b>	<b>251</b>	<b>277</b>	<b>270</b>	<b>270</b>
<b>INSURANCE</b>						
51800 Liability Insurance	139	149	176	194	229	254
51810 Worker's Compensation	119	128	151	167	204	226
<b>Total Insurance</b>	<b>258</b>	<b>277</b>	<b>327</b>	<b>361</b>	<b>433</b>	<b>480</b>
<b>SERVICES AND SUPPLIES</b>						
52232 Maintenance - Structures	71					
52233 Memberships	0	117	100	-	100	100
52234 Office Expense	89	105	98	250	200	200
52235 Professional Services	18,610	14,132	15,025	33,660	32,811	32,811
52240 Rental-Real Property	0	0				
52241 Special Department Expense	2,570	2,671	2,163	3,250	3,650	3,650
52242 Small Tools & Supplies	0	0	13	285	50	50
<b>Total Services &amp; Supplies</b>	<b>21,269</b>	<b>17,025</b>	<b>17,399</b>	<b>37,445</b>	<b>36,811</b>	<b>36,811</b>
<b>OTHER</b>						
54500 Depreciation	2,148	2,148	2,148	2,148	2,148	2,148
<b>Total Other</b>	<b>2,148</b>	<b>2,148</b>	<b>2,148</b>	<b>2,148</b>	<b>2,148</b>	<b>2,148</b>
<b>EXPENDITURE TRANSFERS</b>						
54250 Indirect Costs	7,504	8,524	6,830	6,413	5,988	6,126
<b>Total Expenditure Transfers</b>	<b>7,504</b>	<b>8,524</b>	<b>6,830</b>	<b>6,413</b>	<b>5,988</b>	<b>6,126</b>
<b>TOTAL BUDGET</b>	<b>31,250</b>	<b>28,504</b>	<b>28,558</b>	<b>50,262</b>	<b>49,181</b>	<b>49,365</b>

**5004 PARKS AND RECREATION—ADULT ACTIVITIES**

**Mission Statement**

The mission of the Parks and Recreation Department's Adult Activities Program is to provide adults (18 years and older) with a variety of leisure time activities and programs held at safe and aesthetically pleasing facilities.

**Program Description**

This program offers adults leisure time opportunities, including adult sports leagues, special interest classes and activities, and special events.

**Budget Line Item Descriptions**

**Memberships**

	2009/10	2010/2011	2011/2012	2012/2013
League Fees	0	0	100	100

**52234 Office Expense**

	2009/10	2010/2011	2011/2012	2012/2013
Included are office supplies required for adult activities such as paper, pens, notebooks, scissors, calculators, etc.	250	250	200	200

**52235 Professional Services**

	2009/10	2010/2011	2011/2012	2012/2013
Dance Instructors	8,600	8,600	8,600	8,600
Yoga Instructors	5,700	5,700	5,700	5,700
Softball Umpires	6,300	6,300	6,300	6,300
Other Contractual Instructors	2,500	2,500	1,000	1,000
Tai Chi Instructor	1,900	1,900	1,848	1,848
Basketball Referees	1,900	1,900	1,890	1,890
Tae Kwon Do Instructor	1,500	1,500	3,410	3,410
Co-ed Volleyball Referees	1,200	1,200	1,225	1,225
Fitness Instructors	1,200	1,200	0	0
Tennis Instructor	2,500	2,500	2,478	2,478
Digital Photography Instructors	<u>360</u>	<u>360</u>	<u>360</u>	<u>360</u>
<b>Total</b>	<b>33,660</b>	<b>33,660</b>	<b>32,811</b>	<b>32,811</b>



**52241 Special Department Expense**

	2009/10	2010/2011	2011/2012	2012/2013
Awards for adult softball, volleyball and basketball leagues	2,800	2,800	2,750	2,750
Softballs	400	400	400	400
Basketballs	200	200	200	200
Volleyballs	200	200	200	200
Scorebooks and miscellaneous supplies	<u>100</u>	<u>100</u>	<u>100</u>	<u>100</u>
<b>Total</b>	<b>3,700</b>	<b>3,700</b>	<b>3,650</b>	<b>3,650</b>

**52242 Small Tools and Supplies**

	2009/10	2010/2011	2011/2012	2012/2013
Includes keys, locks, tape, staplers, batteries, paint, extension cords, small tools, rakes, and shovels	285	285	50	50

Department/Division: 5005 Recreation-Senior Citizens Activities		Park and Recreation Fund Fund 550				
Account and Title:	2007/08 Actual Expended	2008/09 Actual Expended	2009/10 Actual Expended	2010/11 Approved Budget	2011/12 Recommended Budget	2012/13 Recommended Budget
<b>SALARIES</b>						
51101 Salaries						
51201 Part-time Salaries	20,721	22,043	21,706	25,438	22,688	22,688
<b>Total Salaries</b>	<b>20,721</b>	<b>22,043</b>	<b>21,706</b>	<b>25,438</b>	<b>22,688</b>	<b>22,688</b>
<b>BENEFITS</b>						
51502 City Pers Contribution	741	774	698	3,613	3,812	4,583
51506 Life Insurance						
51507 Medicare Tax	144	79	72	369	329	329
51508 Social Security Tax	115	0				
51509 Flexible Benefits			(205)			
51510 Retiree Health						
51511 Long-Term Disability						
51602 Dental Insurance						
51603 Vision Insurance			(6)			
51605 Employee Assistance Program						
51704 Auto Allowance						
51705 Housing Allowance						
51706 Phone Allowance						
<b>Total Benefits</b>	<b>1,000</b>	<b>853</b>	<b>559</b>	<b>3,982</b>	<b>4,141</b>	<b>4,912</b>
<b>INSURANCE</b>						
51800 Liability Insurance	979	1,048	1,234	1,367	1,471	1,630
51810 Worker's Compensation	840	899	1,058	1,173	1,313	1,455
<b>Total Insurance</b>	<b>1,819</b>	<b>1,947</b>	<b>2,292</b>	<b>2,540</b>	<b>2,783</b>	<b>3,085</b>
<b>SERVICES AND SUPPLIES</b>						
52221 Communications	38	0	-	450	-	-
52231 Equipment Maintenance						
52234 Office Expense	47					
52235 Professional Services	4,500	6,520	5,495	4,500	8,000	8,000
52236 Equipment Rental		97				
52240 Rental-Real Property						
52241 Special Department Expense	4,972	5,545	6,005	4,500	6,000	6,000
52242 Small Tools & Supplies		31				
<b>Total Services &amp; Supplies</b>	<b>9,556</b>	<b>12,194</b>	<b>11,500</b>	<b>9,450</b>	<b>14,000</b>	<b>14,000</b>
<b>OTHER</b>						
52900 Contributions	20,400	22,100	20,400	20,400	20,400	20,400
54500 Depreciation						
<b>Total Other</b>	<b>20,400</b>	<b>22,100</b>	<b>20,400</b>	<b>20,400</b>	<b>20,400</b>	<b>20,400</b>
<b>FIXED ASSETS</b>						
53300 Equipment	1,812	0	73	380	380	380
<b>Total Fixed Assets</b>	<b>1,812</b>	<b>0</b>	<b>73</b>	<b>380</b>	<b>380</b>	<b>380</b>
<b>EXPENDITURE TRANSFERS</b>						
54250 Indirect Costs	10,322	11,514	11,119	9,093	10,598	11,211
<b>Total Expenditure Transfers</b>	<b>10,322</b>	<b>11,514</b>	<b>11,119</b>	<b>9,093</b>	<b>10,598</b>	<b>11,211</b>
<b>TOTAL BUDGET</b>	<b>65,630</b>	<b>70,651</b>	<b>67,648</b>	<b>71,283</b>	<b>74,990</b>	<b>76,676</b>

## 5005 – PARKS AND RECREATION—SENIOR CITIZENS ACTIVITIES

### Mission Statement

The mission of the Parks and Recreation Department's Senior Citizens Activities Program is to provide seniors with a dedicated space for meetings and activities, and support services for their social, emotional and physical needs.

### Program Description

The Senior Citizens Activities program strives to maintain functioning and safe facilities; provide programs and support staff; to provide funding for the weekly senior luncheon program and travel; and to provide volunteer opportunities in a wide range of other recreation programs.

### Budget Line Item Descriptions

#### 52221 Communications

	2009/10	2010/2011	2011/2012	2012/2013
Provides for phone services at the Sunrise Senior Activity Room	450	450	0	0

#### 52235 Professional Services

	2009/10	2010/2011	2011/2012	2012/2013
Class instructors	4,500	4,500	8,000	8,000

#### 52241 Special Department Expense

	2009/10	2010/2011	2011/2012	2012/2013
Trips	2,800	2,800	2,800	2,800
Instructional supplies	<u>1,700</u>	<u>1,700</u>	<u>3,200</u>	<u>3,200</u>
<b>Total</b>	<b>4,500</b>	<b>4,500</b>	<b>6,000</b>	<b>6,000</b>

#### 52900 Contributions

	2009/10	2010/2011	2011/2012	2012/2013
This account provides for the monthly contribution by the City to the Brisbane Senior's Club	20,400	20,400	20,400	20,400

#### 53300 Equipment

	2009/10	2010/2011	2011/2012	2012/2013
Replacement of equipment (chairs, tables etc.) at the Sunrise Senior Activity Room	380	380	380	380

Department/Division: 5006 Recreation-Special Events/Communications		Park and Recreation Fund Fund 550				
Account and Title:	2007/08 Actual Expended	2008/09 Actual Expended	2009/10 Actual Expended	2010/11 Approved Budget	2011/12 Recommended Budget	2012/13 Recommended Budget
<b>SALARIES</b>						
51101 Salaries						
51201 Part-time Salaries	1,337	1,649	1,595	3,216	2,535	2,535
51301 Overtime						
<b>Total Salaries</b>	<b>1,337</b>	<b>1,649</b>	<b>1,595</b>	<b>3,216</b>	<b>2,535</b>	<b>2,535</b>
<b>BENEFITS</b>						
51502 City Pers Contribution	50	214	178			
51506 Life Insurance						
51507 Medicare Tax	21	30	23	47	37	37
51508 Social Security Tax	55	34	21	199	157	157
51509 Flexible Benefits	23	130	85			
51510 Retiree Health						
51511 Long-Term Disability						
51602 Dental Insurance	2	22	6			
51603 Vision Insurance	1	8	2			
51605 Employee Assistance Program						
51704 Auto Allowance						
51705 Housing Allowance						
51706 Phone Allowance						
<b>Total Benefits</b>	<b>152</b>	<b>437</b>	<b>314</b>	<b>246</b>	<b>194</b>	<b>194</b>
<b>INSURANCE</b>						
51800 Liability Insurance	124	133	156	173	164	182
51810 Worker's Compensation	106	114	134	148	147	163
<b>Total Insurance</b>	<b>230</b>	<b>247</b>	<b>290</b>	<b>321</b>	<b>311</b>	<b>345</b>
<b>SERVICES AND SUPPLIES</b>						
52233 Memberships						
52234 Office Expense	27,741	15,314	2,553	-	2,000	2,000
52235 Professional Services	7,680	9,942	6,350	-		
52240 Rent-Real Property	0	0				
52241 Special Department Expense	58,096	47,245	43,063	48,500	46,500	46,500
52243 Travel and Training						
<b>Total Services &amp; Supplies</b>	<b>93,516</b>	<b>72,501</b>	<b>51,966</b>	<b>48,500</b>	<b>48,500</b>	<b>48,500</b>
<b>FIXED ASSETS</b>						
53100 Improvements						
53300 Equipment						
54500 Depreciation	425	425	425	425	425	425
<b>Total Fixed Assets</b>	<b>425</b>	<b>425</b>	<b>425</b>	<b>425</b>	<b>425</b>	<b>425</b>
<b>EXPENDITURE TRANSFERS</b>						
54250 Indirect Costs	16,413	18,253	7,764	7,708	6,875	9,068
<b>Total Expenditure Transfers</b>	<b>16,413</b>	<b>18,253</b>	<b>7,764</b>	<b>7,708</b>	<b>6,875</b>	<b>9,068</b>
<b>TOTAL BUDGET</b>	<b>112,073</b>	<b>93,512</b>	<b>62,354</b>	<b>60,416</b>	<b>58,840</b>	<b>61,067</b>

## 5006 PARKS AND RECREATION—SPECIAL EVENTS/CITIZEN COMMUNICATION

### Mission Statement

The mission of the Parks and Recreation Department's Special Events/Citizen Communication is to coordinate special events of community interest, and to provide written publications of interest to citizens of Brisbane, with the intent of encouraging community participation and involvement.

### Program Description

This program is responsible for coordinating special events such as the Community Festival, Festival of Lights, Star Awards, Concerts in the Park, Monte Carlo Night, Beautification Day, Fitness Fair, Water Carnival, Giants Community Night, Fire Hydrant Painting Program and Lagoon Clean-up Day.

### Budget Line Item Descriptions

#### 52234 Office Expense

	2009/10	2010/2011	2011/2012	2012/2013
Printing	0	0	2,000	2,000

#### 52241 Special Department Expense

	2009/10	2010/2011	2011/2012	2012/2013
Day in the Park/Community Festival	21,000	21,000	21,000	21,000
Concerts in the Park	18,000	19,000	19,000	19,000
Star Awards	0	0	0	0
Monte Carlo Night	4,000	4,000	0	0
Festival of Lights	3,000	3,000	3,000	3,000
Streets Alive	0	0	2,000	2,000
Beautification Day	600	600	600	600
Fire Hydrant Painting	500	500	500	500
Lagoon Clean-up Day	400	400	400	400
<b>Total</b>	<b>47,500</b>	<b>48,500</b>	<b>46,500</b>	<b>46,500</b>

Department/Division: 5007 Recreation-Teen Center		Park and Recreation Fund				
		Fund 550				
Account and Title:	2007/08 Actual Expended	2008/09 Actual Expended	2009/10 Actual Expended	2010/11 Approved Budget	2011/12 Recommended Budget	2012/13 Recommended Budget
<b>SALARIES</b>						
51101 Salaries	25,123	20,683	20,873	22,055	20,976	20,896
51201 Part-time Salaries	25,894	26,440	37,715	21,982	41,867	41,867
51301 Overtime						
<b>Total Salaries</b>	<b>51,017</b>	<b>47,122</b>	<b>58,588</b>	<b>44,037</b>	<b>62,843</b>	<b>62,763</b>
<b>BENEFITS</b>						
51502 City Pers Contribution	2,017	2,937	2,934	3,132	3,524	4,221
51506 Life Insurance	78	75	66	101	101	101
51507 Medicare Tax	741	685	852	639	911	910
51508 Social Security Tax	1,578	1,639	2,338	1,363	2,596	2,596
51509 Flexible Benefits	3,249	3,299	3,450	4,235	4,134	4,548
51510 Retiree Health	0	0	-	-	-	-
51511 Long-Term Disability	124	149	130	180	171	170
51602 Dental Insurance	287	283	286	285	285	285
51603 Vision Insurance	106	105	106	128	134	141
51605 Employee Assistance Program	6	14	10	31	10	10
51704 Auto Allowance	0	0	-	-	-	-
51705 Housing Allowance	0	0	-	-	-	-
51706 Phone Allowance	106	104	105	105	105	105
<b>Total Benefits</b>	<b>8,293</b>	<b>9,292</b>	<b>10,277</b>	<b>10,199</b>	<b>11,972</b>	<b>13,087</b>
<b>INSURANCE</b>						
51800 Liability Insurance	2,729	3,009	2,136	2,367	4,074	4,510
51810 Worker's Compensation	2,340	2,581	1,832	2,030	3,636	4,025
<b>Total Insurance</b>	<b>5,069</b>	<b>5,590</b>	<b>3,968</b>	<b>4,397</b>	<b>7,710</b>	<b>8,534</b>
<b>SERVICES AND SUPPLIES</b>						
52221 Communications	0	0	-	550	-	-
52231 Equipment Maintenance	0	285	-	760	500	500
52232 Maint. Structures/Improvement.Grounds	9	0				
52233 Memberships	0	0				
52234 Office Expense	375	397	109	600	600	600
52235 Professional Services	2,953	1,880	2,304	2,600	2,600	2,600
52236 Equipment Rental	0	0	-	-	-	-
52241 Special Department Expense	2,002	3,255	2,603	4,500	4,500	4,500
52242 Small Tools & Supplies	13	101	26	220	100	100
52243 Travel & Training	30	2,176	5,287	320	5,300	5,300
52244 Utilities	0	0				
<b>Total Services &amp; Supplies</b>	<b>5,383</b>	<b>8,094</b>	<b>10,330</b>	<b>9,550</b>	<b>13,600</b>	<b>13,600</b>
<b>OTHER</b>						
54500 Depreciation	2,372	2,372	2,372	2,372	2,372	2,372
<b>Total Other</b>	<b>2,372</b>	<b>2,372</b>	<b>2,372</b>	<b>2,372</b>	<b>2,372</b>	<b>2,372</b>
<b>FIXED ASSETS</b>						
53100 Improvements						
53300 Equipment	425	0	373	1,435	3,500	3,500
<b>Total Fixed Assets</b>	<b>425</b>	<b>0</b>	<b>373</b>	<b>1,435</b>	<b>3,500</b>	<b>3,500</b>
<b>EXPENDITURE TRANSFERS</b>						
54250 Indirect Costs	21,001	24,395	15,772	11,028	19,259	20,504
<b>Total Expenditure Transfers</b>	<b>21,001</b>	<b>24,395</b>	<b>15,772</b>	<b>11,028</b>	<b>19,259</b>	<b>20,504</b>
<b>TOTAL BUDGET</b>	<b>93,560</b>	<b>96,865</b>	<b>101,679</b>	<b>83,017</b>	<b>121,256</b>	<b>124,360</b>

## 5007 – PARKS AND RECREATION – TEEN CENTER AND PROGRAMS

### Mission Statement

The mission of the Parks and Recreation Department's Teen Center and Programs is to provide youth, ages 11 through 18 years, with programs, activities and a safe and nurturing facility dedicated to meet their leisure time needs.

### Program Description

The function of the Teen Programs is to offer programs and activities to Brisbane teens that enrich their lives and foster healthy, positive lifestyles while meeting their educational, recreational and/or social needs.

### Budget Line Item Descriptions

#### 52231 Equipment Maintenance

	2009/10	2010/2011	2011/2012	2012/2013
Computer repairs	760	760	500	500

#### 52234 Office Expense

	2009/10	2010/2011	2011/2012	2012/2013
Postage	200	200	200	200
Office supplies	250	250	250	250
Drinking water service	0	0	0	0
Books and magazines	100	100	100	100
Advertising	<u>50</u>	<u>50</u>	<u>50</u>	<u>50</u>
<b>Total</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>

#### 52235 Professional Services

	2009/10	2010/2011	2011/2012	2012/2013
Disc Jockey	1,900	1,900	1,900	1,900
Alarm system	<u>700</u>	<u>700</u>	<u>700</u>	<u>700</u>
<b>Total</b>	<b>2,600</b>	<b>2,600</b>	<b>2,600</b>	<b>2,600</b>

**52241 Special Department Expense**

	2009/10	2010/2011	2011/2012	2012/2013
General recreation supplies	1,600	1,600	1,600	1,600
Field trips (Camping, spring/winter/summer excursions)	1,300	1,300	1,300	1,300
Dance and party food and supplies	1,000	1,000	1,000	1,000
Special merit awards (trophies, T-shirts, recognition plaques)	<u>600</u>	<u>600</u>	<u>600</u>	<u>600</u>
<b>Total</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>

**52242 Small Tools**

	2009/10	2010/2011	2011/2012	2012/2013
Miscellaneous supplies	220	220	100	100

**52243 Travel and Training**

	2009/10	2010/2011	2011/2012	2012/2013
Training of five Youth Advisory Committee members through the California Parks and Recreation Society's YAC Attack Program	220	220	200	200
Youth and Teen Resources programs	100	100	100	100
Tuition Reimbursement	<u>0</u>	<u>0</u>	<u>5,000</u>	<u>5,000</u>
<b>Total</b>	<b>320</b>	<b>320</b>	<b>5,300</b>	<b>5,300</b>

**53300 Equipment**

	2009/10	2010/2011	2011/2012	2012/2013
Chairs	380	380	400	400
Computer Furniture	475	475	0	0
Computers and Game Console			2,500	2,500
Indoor furniture	380	380	400	400
Tables	<u>200</u>	<u>200</u>	<u>200</u>	<u>200</u>
<b>Total</b>	<b>1,435</b>	<b>1,435</b>	<b>3,500</b>	<b>3,500</b>