

## **REGULAR MEETING AGENDA**

**I. CALL TO ORDER**

**II. PLEDGE OF ALLEGIANCE**

**III. ROLL CALL**

Charles Webber, Chair  
Donald Beardsley, Member  
Leticia Lupio, Member  
Case Lok, Member

Cathy Capone, Vice Chair  
Rocco Calantone, Member  
Monte Moore, Member  
Rick Vafeades, Member

**IV. ORAL COMMUNICATIONS FROM PUBLIC**

**V. APPROVAL OF MINUTES – April 1, 2010 Meeting**

**VI. CORRESPONDENCE - none**

**VII. CONSENT CALENDAR – Acknowledge receipt of information provided by staff**

- 1) **Monthly Reports**
- 2) **Report on Council Actions**

**IX. SCHEDULED MATTERS**

- 1) **Mural in Centennial Plaza** – Provide recommendation regarding the possible installation of a mural wall along the eastside of Centennial Plaza.
- 2) **Commission Member Attendance at Council Meetings** - Receive reports from Commission Members and discuss attendance at future Council meetings.
- 3) **Heritage Ball Field Interim Improvements** – Discussion of potential interim improvement of the planned Heritage Ball Field site along with funding sources.
- 4) **Dog Waste Cleanup Reminder Signs** – Discuss effectiveness of temporary signs, and desire and funding for permanent signs for the Sports Complex.
- 5) **Commission Member Report on CPRS Conference Attendance** – Receive report on recent conference attendance from Commission Member Capone.
- 6) **Budget Framework** – Consider annual budget framework information
- 7) **Leisure Activities/Program Report** – Information and discussion
- 8) **Schedule Items For Future Meetings** – Information and discussion
- 9) **Other Matters of Information** – Information Only

**X. ADJOURNMENT TO JUNE 3, 2010 AT 5:30 pm**

The mission of the City of Porterville Parks and Leisure Services Commission is to advise on the provision of excellent customer services to the citizens of the community, to enhance their quality of life by providing opportunities for the public enjoyment, inspiration, education, personal development and cultural enrichment, and to advocate for clean, safe, well designed parks and facilities.

*In compliance with the Americans with Disabilities Act and the California Ralph M. Brown Act, if you need special assistance to participate in this meeting, or to be able to access this agenda and documents in the agenda packet, please contact the Deputy City Clerk, 559.782.7442. Notification 48 hours prior to the meeting will enable the City to make reasonable arrangements to ensure accessibility to this meeting and/or provision of an appropriate alternative format of the agenda and documents in the agenda packet. (28 CFR 35, 102-35.104 ada Title 11.)*

**PARKS AND LEISURE COMMISSION**  
**MINUTES**  
**April 1, 2010**

Chair Webber called the meeting of the Parks and Leisure Services Commission to order at 5:30 p.m. and asked Director Perrine to lead in the Pledge of Allegiance.

**Roll Call of Parks & Leisure Services Commission**

<b>Present:</b>	<b>Charles Webber, Chair</b>	<b>Donald Beardsley, Member</b>
	<b>Rocco Calantone, Member</b>	<b>Monte Moore, Member</b>
	<b>Case Lok, Member</b>	<b>Rick Vafeades, Member</b>
	<b>Leticia Lupio, Member</b>	

**Absent:** **Cathy Capone, Vice Chair**

**Oral Communication** - None

**Correspondence** – None

**Approval of Minutes**

Chair asked for a motion to accept the minutes of 03/04/10. Member Vafeades made a motion to accept the Minutes with Member Moore seconding. Motion passed unanimously.

**Consent Calendar**

- 1) Monthly Reports
  - 2) Report on Council Actions
- Reports were accepted by Chair Webber without discussion.

**Scheduled Matters**

- 1) Street Tree Removal Requests at 182 N. Main Street  
Director Perrine gave staff comments that both he and Parks Superintendent Zorn were in concurrence that nothing is wrong with the trees on Main Street. Parks Superintendent Zorn commented that the sign belonging to The Community Trust Credit Union can be seen from the other side of the street. Maybe some pruning would be in order. However, they are healthy street trees and should not be removed. Chair Webber concurred. Member Lok made a motion to deny the request. Member Beardsley seconded.

Action: Motion passed unanimously

- 2) Commission Member Attendance at Council Meeting  
Chair Webber called for a report from Member Moore who apologized for not attending. Chair asked if any other members wanted to sign up for a meeting. The next few meetings are covered. Member Lok will be unable to attend any meetings until he recuperates from surgery.

Action: Information Only

- 3) Heritage Ballfield Interim Improvements  
Member Beardsley reiterated his hopes of being able to install something less than the standard baseball backstop to allow baseball play. Director Perrine encouraged him, if he wanted, try to raise funds for leveling the fields or perhaps approach a licensed contractor to volunteer some time to do the

leveling. Member Beardsley feels he knows someone with the equipment and maybe he would be willing to furnish the equipment and perhaps an operator. He also expressed the need for another ball field for the youth, if for nothing else than to practice. He will continue to pursue in this direction and requested the matter be brought back for the April meeting.

Action: Bring back for April's meeting

4) Dog Waste Clean-Up

Director Perrine related the staff comments. Member Vafeades commented because of the rains his wife was unable to determine the affects the sign was having. He also commented that maybe when we have some money we could put one stand for bags for conscientious dog owners to use because they forgot to bring one. Parks Superintendent Zorn stated he had walked his dog at the park this week and the department will be doing some work out there.

Action: Discussion

5) Off-Highway Vehicle Park Operations Grant Application

Director Perrine explained that this year staff applied for ground operations in the amount of \$169,000 only and law enforcement activities in the amount of \$24,000. The Grant will be awarded sometime in early June. The Grant for \$997,000 was awarded last year, but we don't have the money because we must first spend money and submit the expenditure for reimbursement. Member Beardsley inquired whether or not the land across the street has been purchased. It has not been because of the procedures involved in making a purchase have not been completed. After a short question and answer period concerning personnel wages being paid from the Grant, the Commission moved on to the next item.

Action: Discussion

6) Concession License Agreement for Sports Complex

Leisure Director Moore gave the staff report and referred the Members to their Agenda packet with all the details of the License Agreement and turned the matter over for discussion. Attending the meeting were a member representative of AYSO and Chad Bennett of the PYFL. Both men agreed with the time frames of staff's proposal on condition of City Council Approval. PYFL will be granted concession license April 9, 2010 to August 13, 2011. After that time they will be playing their game only in the far southeast portion of the Sports Complex and they will use their portable concession stand. It should not be interference to AYSO Both delegates believed staff's recommendation would be satisfactory and they firmly concurred with all the provisions of the License. AYSO will operate the concession building for the period August 14, 2010 through March 31, 2011. Both of the Licensees will have two weeks in August for transition. Both affiliates agreed to be opened if a tournament is held. Recommendation was made by Member Vafeades to accept and recommend to City Council, seconded by Member Beardsley.

Action: Motion passed unanimously

7) Commission License Agreement for Murry Park

Director Perrine deferred to Leisure Superintendent Moore to give the staff comments. The Leisure Department has worked the Snack Bar for several years; however because of Budget restraints are no longer able to do so now and in the recent past years. Recently Richard Sanchez approached staff with a proposal for a License to operate the Concession stand during hours the pool and park are opened on a profit basis. He hopes it will be a training venture for his young adult children as well as a profit venture. He proposes to use the space for a period of six months. Staff recommends favorable consideration for the Concession License as an innovative solution. A lengthy discussion ensued with

members agreeing to recommend the venture. Member Moore made a motion to accept and recommend that the City Council approve the recommendation; Member Lupio seconded.

Action: Motion passed unanimously

8) Commission Member report on CPRS Conference Attendance

Member Capone was absent and the Commission agreed to carry item over to next month's meeting.

Action: Item carried over to next month

9) Leisure Activities Report.

Leisure Superintendent Moore gave the following report:

1. Annual Kid's Fest held last Saturday at Veterans Park, biggest turn out the Leisure Department has ever had, weather was agreeable, new ways to advertise were incorporated, and passerby's stopped for the activity, the department has enjoyed lots of positive feedback. A couple photos were shown.

2. Friday, April 2<sup>nd</sup> the Annual Egg Hunt at Veterans Park with three different age groups, the first one was for two and three year olds starting at 10:30, four to six year olds at 11:00, and seven to nine at 11:30. There will be 6,000 eggs hidden, some will contain candy, prizes and donated a bicycle as a grand prize.

3. Music on Main Street begins April 9<sup>th</sup> in Centennial Park, 6 p.m. in April, and June and July will start at 6:30. The Chamber lines up different types of bands to play.

4. City Track Meet at Jamison Stadium at 4:30 p.m. on Friday, April 23. Open to all youth in Porterville and surrounding communities, anyone can come out, the charge will be \$2.00 per person. It takes a lot of volunteers to put on a track meet.

5. Arbor Day will be celebrated at the Sports Complex and tree planting. All are invited to come out.

6. Member Moore commented on the number of youth participating which is 70 instead 50 and congratulated the Parks and Leisure Dept. among other things this activity teaches, citizenship, rules of etiquette on the playing field and competing.

7. The Porterville Garden Club will be holding its annual tea in the Zalud Garden as a fund raiser for the Zalud House.

Action: Information and discussion

10) Schedule Items for Future Meetings

1. Budget Preparation and Review with the Commission

2. Member Lupio expressed concern over the condition of the Zalud Soccer and Base Ball fields. Parks Superintendent Zorn commented the fields are worked once a year and believes it may already have been done.

3. Member Moore reminded everyone of the P&LS radio program at 12:30.

Chair called for adjournment

**Meeting adjourned at 6:30**

**Next Meeting is May 6, 2010**

Respectfully Submitted,

Lee Waggle, Secretary

## **Parks & Leisure Services Monthly Operations Summary April 2010**

**Heritage Center** – A busy registration month with spring special events and many park pavilion rentals. The Census wrapped up with their registration on the 19<sup>th</sup> as the Heritage Center was one of the assistance sites.

**Youth Center** – Members of the Youth Center performed community service at the City Egg Hunt on the 2<sup>nd</sup>. There was a special egg hunt and party that afternoon at the Center. Arts and crafts continue to take place on Wednesdays and are enjoyed by the boys and girls.

**Youth Sports** – Baseball practice began the first week in April. There are 44 coed teams that range in age from 4-13 for the City League. The Jr. Pirates Track Club continued their practices in preparation for the City Track Meet on April 23<sup>rd</sup>.

**Sports Complex** – Youth soccer club teams played some games on the weekends. There was an adult soccer tournament held April 25<sup>th</sup>. Baseball and softball teams began practice weeknights.

**Swimming Pool** – There are end of the year school parties beginning May 24<sup>th</sup>. The pool will open to the public on May 29<sup>th</sup>.

**OHV Park** – Park hours are weekends 8:00a.m. – 1:00p.m. and Wednesdays 3:30p.m. – dusk.

**Zalud House** – New hours are Wednesdays through Saturdays 10:00a.m.-1:00p.m.

**Tiny Tots** – The kids enjoyed their spring break Mar. 29th - Apr. 5<sup>th</sup>, but were so excited to come back to school. Many of the children are testing to see what they need to work on over the summer as many of them are getting ready for kindergarten next year.

**Recreation Afterschool Program** – The Oak Grove, Burton, and Summit Charter Academy sites are nearing the end of the school year. There is an average of 45 children at each site.

**Youth Experiencing Success** – Both the elementary and middle schools are running very well. All elementary schools are at full capacity with waitlists.

**Senior Dance** – Ongoing Thursday evenings from 7:00-10:00p.m.

**Library** – There was a Microsoft Publisher free computer class offered April 24<sup>th</sup>. Children's Story Hour continues Tuesday's at 10:00a.m.

### **Parks & Landscape Areas –**

Minimal irrigation water started in median islands and LMD landscaping.

Weed abatement conducted along Tule River Parkway.

Sidewalk constructed at Veterans Park to connect restroom and main pathway to the playground for handicap accessibility.

Veterans Park slough improvements started by CSET

Murry Park Pond dredging and improvements started by CSET.

**Trees –**

Wal Mart Distribution Center donated and planted trees along the Tule River parkway for an Earth Day event – 25 trees from Jaye Street to Main Street.

Windstorms split and damaged trees resulting in tree removals due to safety hazards:

2 Mulberry trees on Second Street, north of Henderson

A Modesto Ash at the northwest corner of “F” Street and Harrison

Arbor Day Proclamation issued by the Mayor and tree planting ceremonial event conducted @ the Sports Complex.

**Golf Course –** Fertilizer applied to greens

**Special Events –**

**Spring Egg Hunt** – Over 6,000 eggs were found in an instant by hundreds of children ages 2-9 during this annual event held April 2<sup>nd</sup> at Veterans Park.

**Youth Track & Field Meet** – 175 youth participated in the 3<sup>rd</sup> Annual City/Porterville College Track & Field Meet including 70 from the Jr. Pirates Track Club. This meet has grown each year. There were also teams from Burton and Sequoia Middle School, and Doyle Elementary.

**STAFF COMMENTS ON  
AGENDA ITEMS  
MAY 6, 2010  
REGULAR MEETING**

**Consent Calendar** – Consent Calendar items are considered routine and informational in nature and will be enacted in one motion. There will be no separate discussion on these matters unless a request is made, in which event the item will be removed from the Consent Calendar.

**1. Monthly Report**

A monthly operations summary is provided for Commission acknowledgement of receipt.

Action: Acknowledge receipt of information

**2. Report on Council Actions**

At their meeting of April 6, 2010 the City Council approved the AYSO and PYF concession licenses for the Sports Complex. At their meeting of April 20, 2010 the City Council; approved the application for State OHV grant funds, authorized temporary lighting of fields at the Sports Complex for Porterville Youth Football, approved the Murry Park concession license with Richard Sanchez, and denied an appeal of the tree removal request at 182 N. Main.

Action: Acknowledge receipt of information

**Scheduled Matters**

**1. Mural in Centennial Plaza**

The Porterville Mural Committee is requesting consideration of a large mural wall along the eastside of Centennial Plaza. The mural is proposed to be a depiction of Porterville music educators, including Buck Shaffer, thus the location of Centennial Plaza is proposed. Information supplied indicates that this professionally prepared art work will extend 100 feet long upon a metal framed structural wall. From ground level the bottom of the mural will be at 3 feet and the top at 13 feet. It is the Mural Committee's intent to install the mural and then donate it to the City of Porterville for future care.

Staff appreciates the professionalism of the art work, the tribute to the deserving music icons, and the efforts of the Mural Committee to accomplish their continuing goal of art work and murals in the downtown area. On the other hand, staff has expressed concerns that the proposed installation of such a large mural wall in Centennial Plaza may not be fitting. Three or four trees will need to be removed and potentially relocated offsite thus reducing the natural wall and park

setting as viewed from both east and west. Additionally, the opposite side of the mural wall will be a blank slate.

This matter has yet to be considered by the City Council. The Commission is requested to review the proposal and provide a recommendation to the City Council on the merits and suitability of the mural wall within Centennial Plaza. The Commission's role is only with respect to the appropriateness of this proposal within park lands, as such are under the oversight of the Commission as well as the operational responsibility of the Parks & Leisure Services Department.

Action: Provide recommendation regarding the possible installation of a mural wall along the eastside of Centennial Plaza.

## **2. Commission Member Attendance at Council Meetings**

The Commission requested this opportunity to receive reports from members of the Commission regarding their observations at City Council meetings and to schedule attendance and observation of future City Council meetings. A list of the regularly scheduled Council meeting dates is included within the agenda materials.

Action: Receive reports from Commission Members and discuss attendance at future Council meetings.

## **3. Heritage Ball Field Interim Improvements**

The Commission continued discussion of the matter to this meeting. Previous discussion has centered on ideas for creating interim playing field(s) at the proposed Heritage Ballfield Complex.

Action: Discussion of potential interim improvement of the planned Heritage Ball Field site along with funding sources.

## **4. Dog Waste Cleanup Reminder Signs**

The Commission continued discussion of the matter to this meeting. Previous discussion has been regarding the installation of signs at the Sports Complex to remind the public that they should cleanup the waste deposited by their dogs. Temporary signs were recently installed and the Commission anticipated monitoring the effectiveness of the signs prior to requesting expenditure for permanent signs.

Action: Discuss effectiveness of temporary signs, and desire and funding for permanent signs for the Sports Complex.

## **5. Commission Member Report on CPRS Conference Attendance**

Commission Member Capone recently attended the annual California & Pacific Southwest Recreation & Park Training Conference in Palm Springs. This is an opportunity for Member Capone to convey the information she acquired as the Commission representative and in the spirit of AB 1234.

Action: Receive report on recent conference attendance from Commission Member Capone.

## **6. Budget Framework**

The purpose of this item is to respond to the request of the Commission for information that will assist with their knowledge of the department operations portion of the City budget. In doing so, staff wishes to keep the Commission aware of the current budget issues and services limits. Additional information is included with the meeting materials and clarification can be provided by staff at the meeting, or if necessary, can be compiled for the June 3, 2010 meeting.

The next budget year commences July 1, 2010 and staff is in the midst of preparation of projected expenditure needs and program adjustments to be responsive to the anticipated budget constraints. Staff's suggested budget information is provided to the City Manager and it is his role to compile a recommended budget for presentation to the City Council. Currently, it is planned that the City Manager's preliminary budget recommendation will be distributed to the City Council on May 18, 2010 and that a study session will be conducted on May 25, 2010. Adoption of the upcoming budget isn't anticipated until June 15, 2010 or later. The Commission can be provided with the budget recommendations on or after May 19, 2010. In turn, the Commission can provide to the City Council whatever recommendations that are deemed appropriate for the May 25, June 15, or subsequent City Council budget meetings.

Action: Consider annual budget framework information.

## **7. Leisure Activities/Program Report**

In order to keep Commission members abreast of current happenings within the Leisure Services Division, staff will highlight programs and upcoming events.

Action: Information & Discussion

## **8. Schedule Items for Future Meetings**

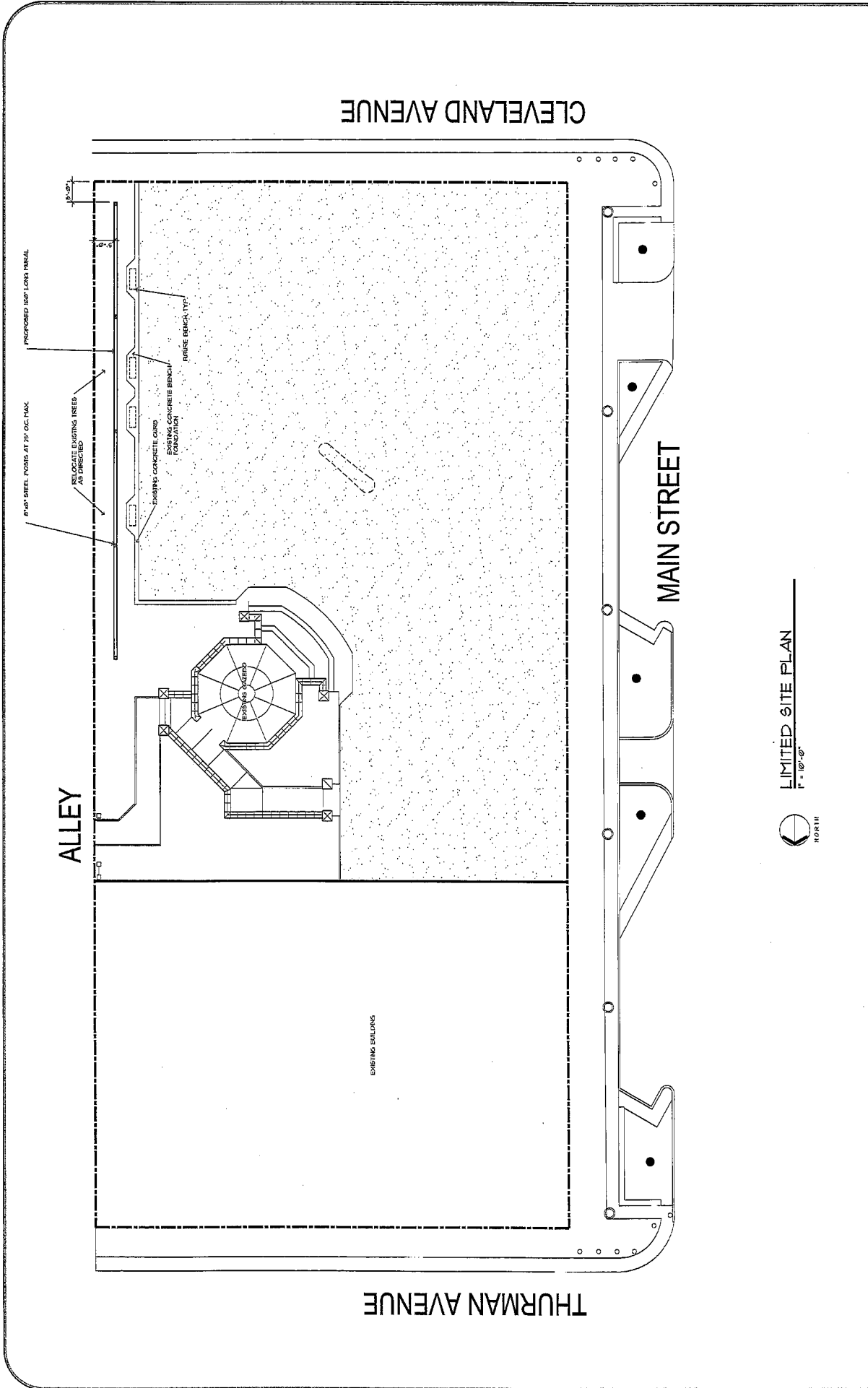
This is also an opportunity for the Commission to request the inclusion of items of interest for future meeting agendas.

Action: Information & Discussion

## **9. Other Matters of Information**

At the Commission's discretion, other matters of information may be shared within the realm of charge for the Commission.

Action: Information only



FOR PORTERVILLE MURAL COMMITTEE PROPOSED MURAL PORTERVILLE, CA	 <b>Roberts Engineering</b>	No. 100, 105, 110, 115, 120, 125 PORTERVILLE, CALIFORNIA 95227 www.robertsengineering.com	PROJECT NO. 1001287 DATE: 12/17/10	SHEET TITLE <b>LIMITED SITE PLAN</b>	Sheet of 1
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## City Council Meetings 2010

Date:	Time:	Commission Member:
Tuesday January 19, 2010	7:00 PM	Webber
Tuesday February 2, 2010	7:00pm	Capone
Tuesday February 16, 2010	7:00pm	Calantone
Tuesday March 2, 2010	7:00pm	Lupio
Tuesday March 16, 2010	7:00pm	Moore
Tuesday April 6, 2010	7:00pm	Webber
Tuesday April 20, 2010	7:00pm	Vafeades
Tuesday May 4, 2010	7:00pm	
Tuesday May 18, 2010	7:00pm	
Tuesday June 1, 2010	7:00pm	
Tuesday June 15, 2010	7:00pm	
Tuesday July 6, 2010	7:00pm	
Tuesday July 20, 2010	7:00pm	
Tuesday August 3, 2010	7:00pm	
Tuesday August 17, 2010	7:00pm	
Tuesday September 7, 2010	7:00pm	
Tuesday September 21, 2010	7:00pm	
Tuesday October 5, 2010	7:00pm	
Tuesday October 19, 2010	7:00pm	
Tuesday November 2, 2010	7:00pm	
Tuesday November 16, 2010	7:00pm	
Tuesday December 7, 2010	7:00pm	
Tuesday December 21, 2010	7:00pm	
*Tuesday January 4, 2011	7:00pm	
*Tuesday January 18, 2011	7:00pm	
*Tuesday February 1, 2011	7:00pm	
*Tuesday February 15, 2011	7:00pm	

\*dates are tentative

## PARKS & LEISURE COMMISSION AGENDA: MAY 6, 2010

**SUBJECT:** BUDGET FRAMEWORK

**COMMENT:** A budget summary sheet for the Parks & Leisure Services Department is attached to this report to illustrate how the various responsibility and service areas are intertwined with the Department budget. The lines of expenditure amounts indicated under each of the department categories are summaries of the detailed budget accounting in order to reduce paper waste and simplify the data. The full Parks & Leisure Services Department operational budget comprised 75 pages in the current year budget worksheets.

Across the summary pages are columns which provide the actual expenditures for the budget years ending June 30, 2008 and June 30, 2009, and the City Council authorized budget for the budget year to end June 30, 2010. The far right column provides the department's response or plan to the current projected budget deficit. The Department must do its part in reducing General Fund expenses to 95% or less of the authorized current year budget. Therefore, a portion of the 5% expenditure reduction/cost savings has been assigned to various portions of the budget. Approximately \$230,000 of department expense, which was planned to occur before June 30, 2010, has now been identified for suspension or elimination. A separate sheet is attached to this report to illustrate the department expenditure reductions identified as of March 1, 2010. This is an evolving process that staff will monitor and adjust as needed to ensure that the Department's full share of cost savings is achieved while taking advantage of other cost savings that become available.

**RECOMMENDATION:** That the Commission consider the annual budget framework information.

**ATTACHMENTS:** Planned Expenditure Reductions through June 30, 2010  
Parks & Leisure Services Budget Summary

**Parks & Leisure Services Department Budget – FY 2009-2010**  
**March 1, 2010 General Fund Expenditure Reduction Strategy**

**Parks & Facilities Maintenance**

- A. Keep Parks Maintenance Worker position vacant
- B. Miscellaneous staff benefit savings
- C. Reduction in vehicle depreciation
- D. Reduction in contractual tree pruning
- E. Reduction in maintenance supply purchases
- F. Savings in Veterans Park capital expense provided by message board completion
- G. Reduction in irrigation water expense

**Library Facility & Services**

- A. Shifting of maintenance and service expenses to Public Library Grant
- B. Reduction in summer reading program
- C. Suspend department annual volunteer appreciation event
- D. Suspend annual equipment maintenance contract for material identification system
- E. Reduction in Library book purchases

**Leisure Services**

- A. Miscellaneous staff benefit savings
- B. Reduction in vehicle depreciation
- C. Redirect Leisure Update publication efforts to South County Kids publication
- D. Reduce program flyer printing
- E. Reduce capital equipment and program supply purchases
- F. Eliminate Buckley School as an afterschool program site
- G. Reduce senior citizen dance events
- H. Suspend programs:
  - 1. Sports Camp
  - 2. Downtown Hoop It Up
  - 3. Family Saturdays
  - 4. Messy Masterpieces
  - 5. Creative Kids
  - 6. Junior Lifeguard Class
  - 7. Junior Olympic Skills

**PARKS AND LEISURE SERVICES  
BUDGET SUMMARY**

	FY 2007/08 ACTUAL	FY 2008/09 ACTUAL	FY2009/10 BUDGET	FY 2009/10 95% TARGET
<b>PARKS</b>				
Salaries, regular	657,284	721,777	776,578	
Salaries, part-time	59,088	63,014	85,200	
Salaries, overtime	18,917	23,965	25,225	
Benefits	274,295	256,600	309,382	
Utilities	188,512	196,286	217,780	
Other expense	550,299	561,705	586,051	
Capital outlay	19,942	58,965	19,800	
	<u>1,768,338</u>	<u>1,882,311</u>	<u>2,020,016</u>	<u>1,846,016</u>
OHV State Grant	-	151,000	119,000	119,000
PARKS less OHV Grant	<u>1,768,338</u>	<u>1,731,311</u>	<u>1,901,016</u>	<u>1,727,016</u>
<b>LEISURE</b>				
Salaries, regular	174,431	219,089	222,224	
Salaries, part-time	788,065	966,087	1,016,752	
Salaries, overtime	759	1,201	2,000	
Benefits	114,541	131,052	130,541	
Other expense	148,166	140,772	169,650	
Capital outlay	-	18,626	2,561	
	<u>1,225,963</u>	<u>1,476,826</u>	<u>1,543,728</u>	<u>1,507,927</u>
YES Programs	664,955	893,787	911,192	911,192
LEISURE less YES	<u>561,008</u>	<u>583,039</u>	<u>632,536</u>	<u>596,735</u>
<b>COMMUNITY CENTERS</b>				
Salaries, regular	41,941	48,793	50,060	
Salaries, part-time	2,635	117	500	
Salaries, overtime	448	510	500	
Benefits	19,028	19,257	22,548	
Utilities	29,394	31,510	33,000	
Other expense	18,151	21,271	18,800	
Capital outlay	-	-	-	
	<u>111,597</u>	<u>121,456</u>	<u>125,408</u>	<u>123,639</u>
<b>SWIMMING POOL</b>				
Salaries, regular	10,529	13,029	11,000	
Salaries, part-time	79,736	78,228	89,550	
Salaries, overtime	6,618	8,398	8,400	
Benefits	8,703	9,329	9,143	
Utilities	22,659	19,999	24,000	
Other expense	24,925	25,276	18,650	
Capital outlay	-	-	900	
	<u>153,169</u>	<u>154,259</u>	<u>161,643</u>	<u>161,643</u>
<b>LIBRARY</b>				
Salaries, regular	307,681	351,339	366,235	
Salaries, part-time	17,399	-	-	
Salaries, overtime	475	362	-	
Benefits	121,393	112,679	123,467	
Utilities	30,680	28,712	30,000	
Other expense	131,009	99,453	114,457	
Capital outlay	-	5,630	-	
	<u>608,636</u>	<u>598,174</u>	<u>634,159</u>	<u>615,795</u>
<b>YOUTH CENTER</b>				
Salaries, regular	46,354	49,516	55,451	
Salaries, part-time	31,112	32,992	32,400	
Salaries, overtime	111	-	-	
Benefits	19,835	16,924	21,590	
Other expense	15,484	10,986	6,174	
	<u>112,896</u>	<u>110,418</u>	<u>115,615</u>	<u>115,615</u>
	3,980,598	4,343,445	4,600,569	4,370,635

**PARKS AND LEISURE SERVICES  
BUDGET SUMMARY**

	FY 2007/08 ACTUAL	FY 2008/09 ACTUAL	FY2009/10 BUDGET	FY 2009/10 95% TARGET
<b>TOTAL PARKS AND LEISURE (GF - Special Grants)</b>				
Salaries, regular	1,238,219	1,403,541	1,481,548	
Salaries, part-time	978,035	1,140,438	1,224,402	
Salaries, overtime	27,328	34,436	36,125	
Benefits	557,795	545,840	616,671	
Utilities	271,244	276,507	304,780	
Other expense	888,034	859,463	913,782	
Capital outlay	19,942	83,220	23,261	
	<u>3,980,598</u>	<u>4,343,445</u>	<u>4,600,569</u>	<u>4,370,635</u>
YES Programs	664,955	893,787	911,192	911,192
OHV State Grant	-	151,000	119,000	119,000
<b>ADJUSTED TOTAL</b>	<b>3,315,643</b>	<b>3,449,657</b>	<b>3,689,377</b>	<b>3,459,443</b>
<b>TOTAL SPECIAL GRANTS</b>				
Salaries, regular	10,143	16,252	16,831	
Salaries, part-time	8,416	-	-	
Benefits	5,650	5,420	5,796	
Relief ARRA tree care	-	-	13,425	
Other expense	20,924	21,783	23,860	
Capital outlay	-	3,196	-	
	<u>45,133</u>	<u>46,652</u>	<u>59,912</u>	<u>59,912</u>
<b>MEASURE H FUNDS</b>				
Salaries, regular	102,008	112,362	129,252	
Salaries, part-time	16,693	41,657	61,000	
Benefits	43,825	41,789	49,214	
Other expense	57,861	144,003	124,534	
Capital outlay	132	-	63,500	
	<u>220,519</u>	<u>339,810</u>	<u>427,500</u>	<u>427,500</u>
<b>TOTAL ALL LIBRARY &amp; LIT.</b>	<b>874,288</b>	<b>984,636</b>	<b>1,108,146</b>	<b>1,089,782</b>
<b>ZALUD HOUSE</b>				
Salaries, regular	-	-	-	
Salaries, part-time	17,259	18,451	18,700	
Salaries, overtime	-	-	-	
Benefits	572	605	589	
Utilities	3,633	2,328	3,000	
Other expense	7,590	9,391	3,919	
Capital outlay	-	-	-	
	<u>29,054</u>	<u>30,775</u>	<u>26,208</u>	<u>23,208</u>
<b>GOLF COURSE</b>				
Salaries, regular	89,402	108,473	94,776	
Salaries, part-time	10,020	10,710	10,050	
Salaries, overtime	1,419	2,357	3,200	
Benefits	35,334	38,963	36,075	
Utilities	51,511	48,160	53,000	
Other expense	186,608	182,319	188,254	
Capital outlay	-	-	-	
	<u>374,294</u>	<u>390,982</u>	<u>385,355</u>	<u>385,355</u>
<b>LIGHTING &amp; LANDSCAPE DISTRICTS</b>				
Salaries, regular	1,382	-	150	
Salaries, part-time	-	-	-	
Salaries, overtime	-	-	-	
Benefits	260	-	-	
Utilities	38,471	46,023	52,747	
Other expense	104,619	108,957	162,867	
	<u>144,732</u>	<u>154,980</u>	<u>215,764</u>	<u>189,390</u>
<b>OPERATIONS GRAND TOTAL</b>	<b>4,794,330</b>	<b>5,306,644</b>	<b>5,715,308</b>	<b>5,456,000</b>