

PARKS & RECREATION DEPARTMENT BUDGET

PARKS DEPARTMENT

RECREATION CENTER

CONCESSION OPERATION

PROGRAM SUBSIDIES

POOL OPERATION

Parks & Recreation Department 2014 Annual Budget Notes

Parks Department

- 3400-52100 Personal Service – Parks Maintenance – Includes (1) Parks Maintenance Supervisor and (2) Maintenance Workers. 2014 expenses reflect a 2% wage increase. Twenty (20) hours of overtime for each individual is included for snow plow duty and other special assignments. **Goal II (A)**
- 3400-52101 Personal Service – PT Parks – Includes (2) part-time Parks Maintenance Workers scheduled to work 24 hours a week and (4) seasonal workers. **Goal II (A)**
- 3401-52110 PERS Pension – The City contributes 14% of the Personal Service lines for Parks Maintenance and part-time parks staff to the pension system.
- 3401-52120 Hospitalization – Department’s premiums to cover the employees’ medical costs associated with the City’s High Deductible Health Insurance Program and the monthly dental administration fee. 2014 reflects a 10% increase in the medical cost. Costs associated with dental claims, COBRA administration, and employer’s contribution to HSAs and HRAs are paid from the Health Insurance Trust Fund (086).
- 3401-52270 Field Treatment – Includes material and services to maintain athletic fields, playground surfacing, and turf (top soil, playground woodchips, weed control, and fertilizer). **Goal II (A)**
- 3401-52280 Material & Supplies – Purchase of durable goods, materials, and supplies for Parks Maintenance Crew such as hardware, lumber, cleaners, paint, etc. **Goal II (A)**
- 3401-52450 Utilities – Includes gas, electric, and water at concession/restroom, garage facility, and exterior lighting.
- 3401-52610 Other Contractual Services – Costs are associated with the seasonal use of portable restrooms (March through October) at the neighborhood parks. 2013 includes clearing bridge pipe at Chamberlain Park (\$1,000); repair drinking fountain at Underwood Park (\$499); and tree removal in Ross Park (\$852). **Goal II (A)**
- 3401-52800 Capital Improvements – Parks – 2013 includes replacement of vandalized slide at Beacon Hill Park (\$1,967); replacement of chain link fence at Underwood Park (\$1,395); and miscellaneous maintenance equipment. **Goal II (A)**
- 3401-52810 Capital Improvements – Parks Vehicles – 2013 includes the purchase of an Exmark Turf Tracer walk behind mower (\$6,118) and Groundsmaster 72” riding mower (\$30,054). **Goal II (A)**
- 3401-52910 Capital Improvements – Other Parks – 2014 includes the replacement of the tennis court fencing (\$28,600). **Goal II (A)**

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Recreation Center

- 3410-52100 Personal Service – Administration – Includes (1) Recreation Director, (2) Assistant Recreation Directors, (1) Fitness Center Manager, (1) Recreation Programmer beginning June 2013, (1) Administrative Assistant, (1) part-time Adult/Senior Programmer, (2) part-time Secretaries, (6) Customer Service Assistants, and the Recreation Commission. 2014 expenses reflect a 2% wage increase. **Goal I (A)**
- 3410-52101 Personal Service – Maintenance – Includes (1) full-time Custodian and (2) part-time custodians. 2014 expenses reflect a 2% wage increase. **Goal II (A)**
- 3410-52102 Personal Service – Supervisors – Expenses for (1) part-time Facility Supervisor. **Goal I (A)**
- 3410-52103 Personal Service – Instructors – Expenses for (4) part-time Fitness Center Instructors and (1) part-time Teen Advisor. **Goal I (A)**
- 3410-52105 Personal Service – Park Patrol – In 2013, (2) part-time Park Patrol personnel were reinstated for approximately 25 hours/week.
- 3411-52300 Programs-Promotions – Publications and promotion for programs and activities. **Goal I (A)**
- 3411-52350 Equipment Maintenance and Repair – Maintenance of office, custodial, and fitness equipment. 2013 includes re-covering of pool tables (\$800) and upgrade to wireless internet (\$689). **Goal II (A)**
- 3411-52450 Utilities – Includes natural gas, electric, water, phone, and cable service for the Community Center and pool. 2013 expenses lower than anticipated due to cost savings through the City's energy aggregation program combined with relatively mild weather.
- 3411-52800 Capital Improvements – 2013 includes replacement of (15) desktop computers (\$12,920); new laptop (\$971); replacement of roof over the Center's storage room due to a leak (\$17,100); 2 monitors (\$220); new TV in the lobby (\$245); replacement switch for computer (\$1,194); and one (1) elliptical machine (\$3,995). 2014 includes replacement of four (4) televisions in the Fitness Center (\$1,800); two (2) elliptical machines (\$10,000); and miscellaneous electronic, fitness, office and custodial equipment (\$5,000).

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Concession Operation

3420-52101 Personal Services – Pool – In 2012, the City eliminated internal pool concession operations and allowed the Sailfish Swim Team to provide a limited operation of the concessions. They are expected to assume management of the pool concession again in 2014.

Program Subsidies

3431-52700 Baseball – In 2013, Chevrolet donated a majority of the baseball teams' needs. Unknown if this opportunity will be available again in 2014.

3431-52704 Senior Citizens – Covers the publication of "Inside Scoop," printing and postage as well as other adult-related programs, activities, Springdale Senior Citizen luncheons, entertainment, meals, and special events for adults and senior citizens. Revenue is received from participants for monthly luncheons to cover the cost for food and refreshments. In 2013, \$2,500 of the previous \$5,000 subsidy (discontinued in 2011) for the Springdale Senior Citizens Club was reinstated. The \$2,500 travel subsidy is included for 2014. **Goal I (A)**

3431-52706 Special Events – Community special events including Bike Safety, Neighborhood Yard Sale, Veteran's Day Ceremony, and Tree Lighting Ceremony. The Junior Olympics and Halloween Carnival programs are now being continued by way of local community sponsorships. **Goal I (A)**

3431-52707 Swim Team – In 2013, \$1,500 of the previous \$3,000 subsidy (eliminated in 2011) for the Sailfish Swim Team program was reinstated. The \$1,500 subsidy is included for 2014.

3431-52708 Summer Event – Springdale ComeUnity Bash was held in September 2013. The event included three (3) bands (\$4,700); circus (\$5,800); petting zoo (\$1,909); and balloon glow (\$3,000). Additional expenses included equipment services (\$6,600); tent rental (\$1,370); and insurance (\$1,273). An event of a similar scale is budgeted for 2014 (\$35,000). **Goal I (A)**

Pool Operation

3440-52100 Personal Service – Pool – Includes (1) Aquatics Director, (1) Assistant Aquatics Director, (17) Lifeguards, and (4) Gate Attendants. Pay rates for Aquatics Director (AD) and Assistant Aquatics Director (AAD) has not been adjusted in over 20 years. 2014 new ceiling for AD is \$10,000 and for AAD is \$8,500. **Goal I (A)**

3441-52800 Capital Improvements – 2013 includes installation of ADA pool lift (\$5,977) and re-establish pool lanes, caddy, and reel (\$2,513). 2014 includes repainting of both pools (\$16,000); replacement of pool chairs, tables, and umbrellas (\$3,500); and competitive lane lines (\$3,000). **Goal II (A)**