

# PARKS & RECREATION DEPARTMENT BUDGET

PARKS DEPARTMENT

RECREATION CENTER

CONCESSION OPERATION

PROGRAM SUBSIDIES

POOL OPERATION

Parks & Recreation Department  
2018 Annual Budget Notes

Parks Department

- 3400-52100 Personal Service – Parks Maintenance – Includes (1) Parks Maintenance Supervisor and (2) Parks Maintenance Workers. 2017 reflects the retirement of the Parks Maintenance Supervisor and his associated leave payouts. 2018 reflects a 2% wage increase. Twenty hours of overtime for each individual is included for snow removal duty and other special assignments. **Goal II (A)**
- 3400-52101 Personal Service – PT Parks – Includes (2) part-time Parks Maintenance Workers and (4) seasonal workers. The Parks Maintenance Workers are each scheduled to work an average of 28 hours per week. **Goal II (A)**
- 3401-52110 PERS Pension – City's contribution is 14% of the Personal Service lines to the pension system as the employer's share.
- 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. 2018 reflects a 7% increase in the medical costs. 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 – Costs in 2017 are associated with the seasonal use of portable restrooms (March through October) at the neighborhood parks; removal of two large trees (\$590); and replacement of a yard hydrant (\$450) and repair of a damaged fence (\$495), both at the Community Center. **Goal II (A)**
- 3401-52800 Capital Improvements – Parks – 2017 includes replacement of a push mower and a drinking fountain at the Community Center. 2018 includes park maintenance equipment and a portable electronic sign (\$15,000) to advertise community events. **Goal II (A)**
- 3401-52810 Capital Improvements – Parks Vehicles – 2018 includes a 72" riding mower with a snow plow. **Goal II (A)**
- 3401-52910 Capital Improvements – Other Parks – In 2017, the Community Center tennis and basketball courts were resurfaced (\$33,875) and the Community Center walking path was overlaid (\$54,681). **Goal II (A)**



## Parks & Recreation Department 2018 Annual Budget Notes

### Recreation Center

- 3410-52100 Personal Service – Administration – Includes (1) Recreation Director, (2) Assistant Recreation Directors, (1) Fitness Center Manager, (1) Recreation Programmer, (1) Administrative Assistant, (1) part-time Adult/Senior Programmer, (2) part-time Secretaries, (6) Customer Service Assistants, and the Recreation Commission. 2018 reflects a 2% annual wage increase for all full-time staff. The Recreation Director is projected to retire at the end of 2018. The budget proposes starting the new Recreation Director prior to the departure of the current Director. **Goal I (A)**
- 3410-52101 Personal Service – Maintenance – Includes (1) full-time Custodian and (2) part-time Custodians. **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 – Expenses for (3) part-time Park Patrol personnel.
- 3411-52300 Programs-Promotions – Publications and promotions for programs and activities. In 2017, a new 16-page Fun Guide (\$12,382) identifying programs/activities was mailed to residents. It is anticipated the Fun Guide will be produced annually. Due to this, the Recreation Department will no longer pay a portion of the Spring Newsletter. **Goal I (A)**
- 3411-52350 Equipment Maintenance/Repair – Maintenance of office, custodial, and fitness equipment. **Goal II (A)**
- 3411-52450 Utilities – Includes natural gas, electric, water, phone, and cable service for the Community Center and pool.
- 3411-52480 Building Maintenance/Repair – Includes repair, maintenance, and the upkeep of the Community Center facility. 2017 includes the replacement of two HVAC units for the Auxiliary Gym (\$57,090) and the repair of the roof over the racquetball courts and adjacent hallway area (\$22,000). In 2018, the floor in Gymnasiums #1 & #2 will be stripped, cleaned, and have a new floor coating added (\$6,800).
- 3411-52610 Other Contractual – Costs are associated with background checks of seasonal and part-time employees, and the Rec Trac software maintenance contract (\$3,072).
- 3411-52800 Capital Improvements – 2017 includes the replacement of an 18-year-old elliptical climber in the fitness center (\$4,495); the upgrade of five computers to Microsoft Office 2016 (\$1,188); and the replacement of one CCTV camera (\$1,587). In 2018, we anticipate purchasing five Windows 10 computers (\$6,000); upgrading ten computers to Office 2016 (\$3,470); replacing lab computers (\$2,300); replacing security camera (\$6,000); and replacing miscellaneous equipment. **Goal II (A)**



## Parks & Recreation Department 2018 Annual Budget Notes

### Concession Operation

3420-52100 Personal Service – Parties – This line item accounts for personnel costs for those who work after hour parties and activities.

### Program Subsidies

3431-52704 Senior Citizens – Expenses related to the publication of “Inside Scoop,” as well as other programs and activities such as: Springdale Senior Citizen luncheons, entertainment, meals, and special events for adults and senior citizens. Those participating in the monthly luncheons provide the revenue to cover the cost for the food and refreshments. In 2017, a \$2,500 subsidy for the Springdale Senior Citizens Club travel was provided. The \$2,500 travel subsidy is included for 2018. **Goal I (A)**

3431-52705 Concerts – Funding for at least one concert in the amphitheater in summer of 2018. **Goal I (A)**

3431-52706 Special Events – Funds many of the community special events such as Bike Safety, Neighborhood Yard Sale, document shredding, Halloween Carnival, Veteran’s Day Ceremony, and the Tree Lighting Ceremony. The Junior Olympics continue to be sponsored primarily by local businesses and the Springdale Youth Boosters (SYB). **Goal I (A)**

3431-52707 Swim Team – In 2017, a \$3,000 subsidy was provided to the Sailfish Swim Team program. A \$3,000 subsidy is included for 2018 to assist them in maintaining this quality program.

3431-52708 Summer Event – The Springdale ComeUnity Bash was held in September 2017. Major expenses included three bands (\$4,300); a circus act and climbing wall (\$7,450); inflatable games (\$2,310); and a petting zoo (\$2,970). Additional expenses included lighting and sound equipment services (\$4,600); tent rental (\$1,750); and special event insurance (\$1,635). 2018 reflects the continuation of a similar event (\$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. **Goal I (A)**

3441-52350 Equipment Maintenance/Repair – 2017 major expenses included fiberglass repairs and buffing of the water slide (\$4,675), the repair of a broken water line to the water slide (\$4,380), and the rebuilding of the circulation pump in the main pool (\$3,195).

3441-52800 Capital Improvements – 2017 includes the replacement of filtration pump (\$350) and the replacement of a funbrella (\$3,700). 2018 includes the replacement of the competitive swimming starting blocks and an automated external defibrillator (AED) for use in the pool area. **Goal II (A)**

## EXPENDITURE DETAIL

FUND		CONTROL ACCOUNT			
		Parks & Recreation Department			
010 - General Fund					
ACCOUNT NUMBER	ITEM	ACTUAL EXPENDITURES	CURRENT BUDGET	ESTIMATED EXPENDITURES	PROPOSED BUDGET
		2016	2017	2017	2018
<b>Concession Operation</b>					
3420-52100	Personal Service - Parties	1,192	1,000	900	1,000
-52101	Personal Service - Pool	-	-	-	-
3421-52110	PERS Pension	91	140	136	140
-52112	Medicare	15	15	13	15
-52250	Petty Cash	-	-	-	-
-52305	Cost of Goods Sold	-	-	-	-
-52740	State Sales Tax	-	-	-	-
<b>TOTAL</b>	<b>CONCESSION OPERATION</b>	<b>1,298</b>	<b>1,155</b>	<b>1,049</b>	<b>1,155</b>
<b>Program Subsidies</b>					
3431-52700	Baseball	903	750	380	750
-52701	Basketball	929	1,500	1,200	1,200
-52702	Soccer	1,363	1,000	1,001	1,000
-52703	Volleyball	250	600	600	600
-52704	Senior Citizens	12,752	13,034	14,705	13,000
-52705	Concerts	-	-	-	4,000
-52706	Special Events	2,663	3,000	2,907	3,000
-52707	Swim Team	3,000	3,000	3,000	3,000
-52708	Summer Event	31,584	35,000	28,439	35,000
-52715	Taste of Springdale	-	-	-	-
<b>TOTAL</b>	<b>PROGRAM SUBSIDIES</b>	<b>53,444</b>	<b>57,884</b>	<b>52,232</b>	<b>61,550</b>
<b>Pool Operation</b>					
3440-52100	Personal Service - Pool	69,842	73,545	66,426	71,865
3441-52110	PERS Pension	9,778	10,296	9,264	10,061
-52112	Medicare	1,013	1,066	963	1,042
-52210	Supplies	2,570	3,500	3,723	3,500
-52230	Miscellaneous Supplies	-	-	-	-
-52297	Pool Chemicals	4,138	3,500	4,384	4,500
-52350	Equipment Maintenance/Repair	4,633	3,500	13,445	4,000
-52800	Capital Improvements	1,630	5,000	4,394	15,000
<b>TOTAL</b>	<b>POOL OPERATION</b>	<b>93,604</b>	<b>100,407</b>	<b>102,599</b>	<b>109,968</b>
<b>TOTAL</b>	<b>PARKS &amp; RECREATION DEPARTMENT</b>	<b>1,616,267</b>	<b>1,861,105</b>	<b>1,761,060</b>	<b>1,745,968</b>