

# Parks & Recreation Administration

Org. 6010

<u>EXPENDITURES</u>	<u>FY 08-09 ACTUAL</u>	<u>FY 09-10 CURRENT BUDGET</u>	<u>FY 10-11 REQUESTED BUDGET</u>	<u>FY 10-11 RECOMMENDED BUDGET</u>
Personnel Services	\$164,499	\$170,500	\$177,106	\$173,016
Operating	38,528	39,230	39,482	31,058
Debt Service	18,453	15,356	12,256	12,256
Capital Outlay	0	0	100,000	0
Total	\$221,480	\$225,086	\$328,844	\$216,330
Full-Time Positions	2	2	2	2
Part-Time Positions	0	0	0	0

## **Purpose and Mission**

To provide leadership for the department, general day-to-day management, and the development and execution of both short term and long range planning.

## **Budget Highlights**

- \$100,000 – Capital Outlay – purchase of future park property

**NEW BERN PARKS & RECREATION DEPARTMENT**  
**Administrative Division**  
**1111-6010**  
**FY 2010-2011**

Parks and Recreation Administration is responsible for providing leadership for the department. It is responsible for the general day-to-day management of the department, and the development and execution of both short-term and long-range planning; specifically, the responsibilities are fiscal management, adherence to department and City policies and procedures; in-house and distance training opportunities, personnel matters, public relations, and promotions; facility development, acquisition, and improvements.



Though we do not request any additional regular staff this year, the position of Recreation Program Supervisor will be needed in the future. This position would oversee most components of the overall operations of the recreation division, providing general and specific supervision to staff, and developing, implementing, and evaluating programs. The position would complement the supervisory level of service found in other departments within the City. Having this position allows the Director to focus more on the project work necessary for oversight and completion, as well as the opportunity to better evaluate the department's overall operations

**Goals accomplished in 2009-2010:**

- Facility renovation plans and financing approved for Stanley White Recreation Center; project begins on May 10, 2010
- Continued to develop partnerships with local agencies, clubs, and organizations re: summer program partnership with Board of Education.
- Successfully hosted/facilitated several large community events such as Duffest, MS Bike Tour, Independence Day Celebration & Fireworks Show, as well as 300<sup>th</sup> Celebration events "First Night" and "Remembering The War"

**2010-2011 Expected goals of the division are as follows:**

- Continue the acquisition and supervision of grants, donations and gifts, while aggressively pursuing other opportunities
- Continue the development of "partnerships" with local agencies, clubs, and organizations
- Development of foundations...fund-raising and volunteer based
- Continue development of plans for new projects and renovation efforts for existing ones

## POSITION SUMMARY

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Fund: General  
Department: Parks & Recreation

Org. 6010

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### PERSONNEL

<u>Class Title</u>	<u>Grade</u>	<u>2009-10 Authorized</u>	<u>2010-11 Requested</u>	<u>2010-11 Recommended</u>
<b>Administration</b>				
Director of Parks & Rec.	27	1	1	1
Administrative Assistant	10	1	1	1

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**Full-time**  
**Part-time**

2	2	2
0	0	0

**TRAINING and TRAVEL REQUEST 2010-11**

Parks & Recreation Administration

Account # 72130

Org. 6010

Projected Date(s) of Travel	Name of Event/Meeting	Location of Event/Meeting	Employees Involved (positions)	Projected Costs
November 2010	NCRPA Annual Conference	Raleigh, NC	Director Parks & Recreation	\$600
TBD	65 <sup>th</sup> Annual Directors Conf.	Research Triangle Park, NC	Director Parks & Recreation	\$400
TBD	NRPA National Congress	Minneapolis, MN	Director Parks & Recreation	\$1,100
<b>TOTAL:</b>				<b>\$2,100</b>

Name of Organization	Projected Costs
NCPA Dues	\$450
NCRPA Dues	\$150
<b>TOTAL:</b>	<b>\$600</b>

# CAPITAL OUTLAY SUMMARY

Fund: General  
 Department: Parks & Recreation Org 6010

CAPITAL OUTLAY			
<u>Item</u>	<u>New/ Replacement</u>	<u>2010-11 Requested</u>	<u>2010-11 Recommended</u>
<b>Administration</b>			
Land acquisition	N	<u>\$100,000</u>	<u>\$ 0</u>
<b>Total</b>		<b>\$100,000</b>	<b>\$ 0</b>

<b>1. PURPOSE:</b>		<b>CAPITAL</b>		<b>REASONS FOR REQUEST</b>				
<i>(Check all that apply!)</i>		<input checked="" type="checkbox"/> New	<input type="checkbox"/> Hardware	<input type="checkbox"/> New Program	<input type="checkbox"/> Routine Scheduled Replacement	<input type="checkbox"/> Economy of Operations		
		<input type="checkbox"/> Replacement	<input type="checkbox"/> Software	<input type="checkbox"/> Expanded Program	<input type="checkbox"/> Operation of New Capital Improvement	<input type="checkbox"/> Other		
<b>2. JUSTIFICATION:</b> Land acquisition for future park development.								
<b>3. DESCRIPTION OF ITEM REQUESTED:</b>								
Quantity	Item(s)	Estimated Date of Purchase	Estimated Life	Unit Cost	Total Cost	Annual Cost if Lease/Purchase	Estimated Annual Maintenance Cost	Offsetting Value
25 acres	Land	7/2011	30 years	\$4000	\$100,000	NA	\$300	NA
<b>4. DESCRIPTION OF ITEM(S) TO BE REPLACED: NA</b>								
Quantity	Item(s)	Vehicle / Asset Numbers	Model Year	Actual Mileage	Condition Code	Disposition Code	Trade/Salvage Value	Estimated Annual Maintenance Cost
<b>CONDITION CODE</b>		<b>DISPOSITION CODE</b>						
1 Wrecked/Damaged	5 Obsolete, parts no longer available	A. Scrap	E. Transfer to another Department	Director of Finance: _____		Date: _____		
2. Poor		B Trade		Garage: _____		Date: _____		
3 Fair	6. Other	C Sell	F Other	City Manager: _____		Date: _____		
4 Good		D Place in reserve						

**Each request should be submitted on a separate form.**

City of New Bern Budget  
Fiscal Year 2010-11

<b>Fund:</b>	<b>General</b>	<b>Number of Full-Time Equivilant Employees:</b>	<b>2</b>			
<b>Department:</b>	<b>Parks &amp; Recreation</b>	<b>Number of New Positions Requested</b>	<b>0</b>			
<b>Organization:</b>	<b>Administration</b>	<b>Number of New Positions Recommended</b>	<b>0</b>			
		<b>Actual</b>	<b>Current</b>	<b>Estimated</b>	<b>Department</b>	<b>Manager's</b>
		<b>Last Year</b>	<b>Budget</b>	<b>Entire Year</b>	<b>Request</b>	<b>Recommended</b>
<b>Account Number</b>	<b>Description</b>	<b>FY2008-09</b>	<b>FY2009-10</b>	<b>FY2009-10</b>	<b>FY2010-11</b>	<b>FY2010-11</b>
1111-6010-61101-740	Salaries - Regular	118,722	122,570	125,325	127,671	127,671
1111-6010-61102-740	Salaries - Holiday	1,387	0	0	0	0
1111-6010-61103-740	Salaries - Vacation	1,272	0	0	0	0
1111-6010-61104-740	Salaries - Sick	1,189	0	0	0	0
1111-6010-61121-740	Salaries - Overtime	0	300	0	0	0
1111-6010-61161-740	Salaries - Seasonal	1,719	3,000	0	2,000	0
1111-6010-61181-740	Salaries - Taxable Benefits	381	1,080	1,096	1,140	1,140
<b>Salaries Sub-Total</b>		<b>124,670</b>	<b>126,950</b>	<b>126,421</b>	<b>130,811</b>	<b>128,811</b>
1111-6010-62110-740	Social Security Tax	7,667	7,871	7,789	8,111	7,987
1111-6010-62112-740	Medicare Tax	1,793	1,841	1,834	1,897	1,868
1111-6010-62210-740	State Retirement	6,018	6,221	6,145	8,438	8,309
1111-6010-62220-740	401K	7,354	7,617	7,526	7,849	6,441
1111-6010-62810-740	Health/Life Insurance	16,997	20,000	20,000	20,000	19,600
<b>Fringe Benefits Sub-Total</b>		<b>39,829</b>	<b>43,550</b>	<b>43,294</b>	<b>46,295</b>	<b>44,205</b>
<b>Personnel Services</b>		<b>164,499</b>	<b>170,500</b>	<b>169,715</b>	<b>177,106</b>	<b>173,016</b>
1111-6010-71190-740	Other Professional Services	3,000	2,000	0	2,000	0
<b>Professional Services</b>		<b>3,000</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>
1111-6010-72130-740	Employee Travel & Training	3,344	3,000	3,257	2,100	2,000
1111-6010-72210-740	Telephone Service	998	500	0	0	0
1111-6010-72310-740	Utilities	6,701	10,000	7,840	14,000	8,400
1111-6010-72410-740	Printing	0	4,350	4,350	4,600	4,600
1111-6010-72532-740	Central Garage Charges	3,353	2,248	2,106	2,248	2,324
1111-6010-72820-740	Temporary Help Services	404	750	444	600	600
1111-6010-72890-740	Miscellaneous Other Services	1,498	750	457	750	750
1111-6010-72926-740	Dog Park	500	2,300	0	2,000	500
1111-6010-72927-740	Union Point Park Playground	0	500	0	500	0
<b>Current Obligations &amp; Services</b>		<b>16,798</b>	<b>24,398</b>	<b>18,454</b>	<b>26,798</b>	<b>19,174</b>
1111-6010-73130-740	Copier Rental	2,376	2,232	2,226	2,232	2,232
1111-6010-73160-740	Lease Payments-Computers	1,462	1,400	1,730	702	702
1111-6010-73810-740	Dues & Subscriptions	446	600	307	600	600
<b>Fixed Charges &amp; Other Services</b>		<b>4,284</b>	<b>4,232</b>	<b>4,263</b>	<b>3,534</b>	<b>3,534</b>

City of New Bern Budget  
Fiscal Year 2010-11

Account Number	Description	Actual Last Year FY2008-09	Current Budget FY2009-10	Estimated Entire Year FY2009-10	Department Request FY2010-11	Manager's Recommended FY2010-11
1111-6010-74210-740	Food & Provisions	0	450	50	300	0
1111-6010-74510-740	Central Fuel Charges	543	600	350	600	600
1111-6010-74610-740	Office Supplies & Materials	3,466	2,800	1,300	2,500	2,000
1111-6010-74910-740	Other Supplies & Materials	742	500	729	500	500
1111-6010-74930-740	IT Supplies	373	1,000	100	500	500
1111-6010-74990-740	Miscellaneous Supplies	9,322	2,000	1,000	1,500	1,000
1111-6010-76410-740	Payments Made on Agreement	0	1,250	1,250	1,250	1,250
<b>Supplies &amp; Materials</b>		<b>14,446</b>	<b>8,600</b>	<b>4,779</b>	<b>7,150</b>	<b>5,850</b>
1111-6010-75310-750	Land, Right-of-Way	0	0	0	100,000	0
<b>Capital Expenses</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>
1111-6010-77101-790	I/P Principal Payments	14,090	11,421	11,421	8,644	8,644
1111-6010-77201-795	I/P Interest Payments	4,363	3,935	3,935	3,612	3,612
<b>Installment Payments</b>		<b>18,453</b>	<b>15,356</b>	<b>15,356</b>	<b>12,256</b>	<b>12,256</b>
<b>Parks &amp; Recreation Administration TOTALS:</b>		<b>221,480</b>	<b>225,086</b>	<b>212,567</b>	<b>328,844</b>	<b>213,830</b>