

West New Bern Center

Org. 6020

<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	\$302,375	\$313,951	\$308,380	\$305,375
Operating	106,869	149,837	156,557	141,130
Debt Service	0	0	0	0
Capital Outlay	0	0	0	0
Total.	\$409,244	\$463,788	\$464,937	\$446,505
Full-Time Positions	5	5	5	5
Part-Time Positions	1	1	1	1

Purpose and Mission

To provide recreational opportunities to the general public that include organized and unorganized (but monitored) activities

Budget Highlights

- \$50,000 - Resurfacing of the tennis courts, courts should be resurfaced every 7-8 years to keep them in proper playing condition
- Continued success in a number of "community" programs.

New Bern Parks & Recreation Department

West New Bern Recreation Center

1111-6020

FY 2010-2011

West New Bern Recreation Center provides recreational opportunities to the general public that include: organized programs, club, organization and group meetings and free time for the public. The West New Bern Center Staff is dedicated to providing quality programs with excellent service.

2009-2010 Accomplishments:

- Bernaroo continues to grow and expand with additional bands providing young people with a concert.
- Added a new element to the After School Program with the addition of a computer lab.
- Assisted with the organization and hosting of the 25th Annual 2010 Neuse River Senior Games at West New Bern Recreation Center.
- Provided an educational series for at-risk teens called Choices & Consequences (drugs, sexual awareness & consequences of committing crimes).

2010-2011 Goals:

- We strive to provide the public with a safe, clean facility.
- Continue to increase and improve programming and participation of current programs.
- Continue to work toward our goal of balancing our programs for all ages.
- Always strive to meet our number one goal of making sure our customers have a good experience when using our facility or participating in our programs.



Neuse River Senior Games

Golden Age Club

Table Tennis Tournament



Choices & Consequences

Fit-n-Fun

VIP Fishing Tournament

POSITION SUMMARY

Fund: General
 Department: Parks & Recreation

Org. 6020

PERSONNEL

<u>Class Title</u>	<u>Grade</u>	<u>2009-10 Authorized</u>	<u>2010-11 Requested</u>	<u>2010-11 Recommended</u>
West New Bern Center				
Recreation Center Supervisor	15	1	1	1
Special Events/Program Coord.	13	1	1	1
Recreation Program Coord.	13	2	2	2
Custodian	2	1	1	1
Recreation Programmer/Ctrs. (Part-time)	5	1	1	1
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Full-time		5	5	5
Part-time		1	1	1

West New Bern Center

DUES & SUBSCRIPTIONS 2010-11
Account #73810

6020

Name of Organization	Projected Costs
Newspaper subscription	\$120
NCRPA Membership (6)	\$330
Ceramics publication	\$65
TOTAL:	\$515

**BUILDING MAINTENANCE
BUDGET REQUEST 2010-11**

Department: Parks and Recreation

Division: Centers and Playgrounds

Org. 6020

Account #: 1111 - 6020 - 72510 - 740

Please check all items that apply:

- Heating/Air Conditioning
- Floor Covering
- Security System
- Plumbing
- Ceilings
- Fire Alarm

- Electrical/Lighting
- Structural Changes
- Janitorial
- Painting/Wallpapering
- Locks/Hardware
- Pest Control
- Other

DESCRIPTION OF PROJECT: Some interior rooms have water damage; new flashing and painting required.

Existing security system is small, outdated, and antiquated; needs to be upgraded in the form of the one at SWRC.

Requested Completion Date: by 12/01/10

Project Cost (if known): \$10,000 for security system

JUSTIFICATION: Existing security system is too small to meet needs of comprehensive monitoring of facility and reacting to incidences.

Approval:

Date:

City of New Bern Budget
Fiscal Year 2010-11

Fund:	General	Number of Full-Time Equivilant Employees:			6	
Department:	Parks & Recreation	Number of New Positions Requested			0	
Organization:	West New Bern Center	Number of New Positions Recommended			0	
		Actual	Current	Estimated	Department	
		Last Year	Budget	Entire Year	Request	
Account Number	Description	FY2008-09	FY2009-10	FY2009-10	FY2010-11	
					Manager's	
					Recommended	
					FY2010-11	
1111-6020-61101-740	Salaries - Regular	157,781	179,860	173,417	183,227	183,227
1111-6020-61102-740	Salaries - Holiday	6,170	0	0	0	0
1111-6020-61103-740	Salaries - Vacation	7,842	0	0	0	0
1111-6020-61104-740	Salaries - Sick	7,479	0	0	0	0
1111-6020-61121-740	Salaries - Overtime	287	1,000	600	0	0
1111-6020-61151-740	Salaries - Part-Time	2,774	15,802	15,929	15,657	15,657
1111-6020-61161-740	Salaries - Seasonal	33,001	16,830	16,095	16,375	16,200
1111-6020-61181-740	Salaries - Taxable Benefits	501	720	1,462	1,574	1,574
Salaries Sub-Total		215,835	214,212	207,503	216,833	216,658
1111-6020-62110-740	Social Security Tax	13,060	13,282	12,505	13,444	13,433
1111-6020-62112-740	Medicare Tax	3,054	3,107	2,929	3,145	3,142
1111-6020-62210-740	State Retirement	8,744	10,497	8,938	12,930	12,930
1111-6020-62220-740	401K	10,686	12,853	10,951	12,028	10,023
1111-6020-62810-740	Health/Life Insurance	50,997	60,000	50,000	50,000	49,000
Fringe Benefits Sub-Total		86,541	99,739	85,323	91,547	88,528
Personnel Services		302,376	313,951	292,826	308,380	305,186
1111-6020-72130-740	Employee Travel & Training	2,235	1,300	1,459	1,100	700
1111-6020-72210-740	Telephone Service	668	495	0	0	0
1111-6020-72310-740	Utilities	53,027	47,500	67,300	50,000	67,500
1111-6020-72410-740	Printing	0	150	0	100	100
1111-6020-72510-740	R & M - Buildings	2,688	1,300	1,738	11,700	1,700
1111-6020-72520-740	R & M - Equipment	2,134	700	100	700	700
1111-6020-72532-740	Central Garage Charges	5,155	4,967	4,887	4,967	6,654
1111-6020-72558-750	R & M - Tennis Court	0	50,000	0	50,000	26,060
1111-6020-72790-740	Advertising	1,616	800	1,900	800	800
1111-6020-72810-740	Leased Supplies	1,034	800	800	0	0
1111-6020-72820-740	Temporary Help Services	11,455	6,800	6,800	4,000	4,000
1111-6020-72890-740	Miscellaneous Other Services	1,554	1,500	2,144	1,500	1,500
1111-6020-72901-740	Special Recreation Activities	1,344	5,430	3,700	4,430	4,000
1111-6020-72906-740	Day Camp Program	3,884	4,500	4,500	4,500	4,500
1111-6020-72919-740	Festival of Fun	1,146	1,250	1,200	1,150	1,100
1111-6020-72928-740	Teen Council	108	1,000	500	800	800
Current Obligations & Services		88,048	128,492	97,028	135,747	120,114
1111-6020-73130-740	Copier Rental	2,226	3,070	2,226	3,070	2,226
1111-6020-73160-740	Lease Payments-Computers	358	400	0	0	0
1111-6020-73220-740	S & M Contracts-Office Eqmt	0	700	0	700	700
1111-6020-73290-740	Other Contractual Services	900	1,400	600	1,400	1,400
1111-6020-73810-740	Dues & Subscriptions	613	0	163	515	485

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
Fixed Charges & Other Services		4,097	5,570	2,989	5,685	4,811
1111-6020-74110-740	Uniforms	261	500	400	500	500
1111-6020-74120-740	Janitorial Supplies	2,440	2,100	2,100	2,100	2,100
1111-6020-74210-740	Food & Provisions	1,041	1,000	1,420	1,000	1,000
1111-6020-74340-740	Other Medical Supplies	249	100	90	100	100
1111-6020-74410-740	Construction & Repair Supplies	143	500	515	500	500
1111-6020-74510-740	Central Fuel Charges	1,559	2,100	2,100	2,100	2,100
1111-6020-74610-740	Office Supplies & Materials	593	600	936	600	600
1111-6020-74752-740	Heating & Utility Supplies	3,168	1,000	100	500	500
1111-6020-74810-740	Recreational Supplies	504	750	750	0	0
1111-6020-74820-740	Ceramic Supplies	824	2,825	1,450	2,825	1,500
1111-6020-74910-740	Other Supplies & Materials	1,869	1,000	1,000	1,000	1,000
1111-6020-74930-740	IT Supplies	0	600	300	600	600
1111-6020-74944-740	Fuel Charges Non-Highway	1,955	2,400	3,400	3,000	3,000
1111-6020-74990-740	Miscellaneous Supplies	121	300	315	300	300
Supplies & Materials		14,727	15,775	14,876	15,125	13,800
West New Bern Center TOTALS:		409,248	463,788	407,719	464,937	443,911