

Stanley White Center

Org. 6022

<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	\$382,029	\$397,898	\$366,425	\$304,055
Operating	125,001	124,298	120,463	115,010
Debt Service	11,146	10,919	100,758	100,758
Capital Outlay	0	0	105,000	0
Total:	\$518,176	\$533,115	\$692,646	\$519,823

Full-Time Positions	5	5	5	5
Part-Time Positions	3	3	3	3

Purpose and Mission

To provide a wide range of programming geared towards youth, teens, and seniors

Budget Highlights

- The much anticipated renovation and expansion project of the center will soon be underway.

**New Bern Parks & Recreation Department
Stanley White Center
FY 2010-2011**

Stanley White Recreation Center is committed to providing a wide range of programs geared toward youth, teens and seniors. Improving our community programs, targeting at-risk teens and providing more health and wellness programs is a top priority.

The facility renovations will greatly increase the center's ability to offer new programs, as well as expand upon existing programs and services.

Goals accomplished in 2009-2010:

- Computers for the after-school program
- Increased Mission Triangle E memberships
- New programs: Walking into Fitness, iMom, NBA Fitness Challenge, Senior Wii Games, and Computer Class 101

2010-2011 Expected goals of the division

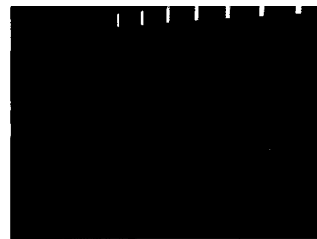
- Continue to improve and update equipment and facility amenities
- Continue to improve upon the services that we provide in the facility
- Continue to offer more programming geared toward health and wellness.



B.E.A.R. Afterschool Program



Toys For Tots



Stanley White Black History Program

POSITION SUMMARY

Fund: General
 Department: Parks & Recreation

Org. 6022

PERSONNEL

<u>Class Title</u>	<u>Grade</u>	<u>2009-10 Authorized</u>	<u>2010-11 Requested</u>	<u>2010-11 Recommended</u>
Stanley White Center				
Recreation Center Supervisor	15	1	1	1
Recreation Program Coord	13	3	3	3 (1)
Custodian	2	1	1	1
Recreation Program Asst./Ctrs. (Part-time)	5	1	1	1
Enrichment Program Asst. (Part-time)	5	2	2	2
		<hr/>		
Full-time		5	5	5
Part-time		3	3	3

(1) Center Supervisor position to be filled and one Program Coordinator position not funded.

Stanley White Center

DUES & SUBSCRIPTIONS 2010-11
Account #73810

6022

Name of Organization	Projected Costs
Newspaper subscription	\$120
NCRPA Membership (6)	\$330
TOTAL:	\$450

CAPITAL OUTLAY SUMMARY

Fund: General
Department: Parks & Recreation

Org. 6022

CAPITAL OUTLAY

<u>Item</u>	<u>New/ Replacement</u>	<u>2010-11 Requested</u>	<u>2010-11 Recommended</u>
Stanley White Recreation Center			
(2) Picnic Shelters	N	\$75,000	\$ 0
(1) Trail Paving	N	<u>\$30,000</u>	<u>\$ 0</u>
Total		\$105,000	\$ 0

1. PURPOSE:		CAPITAL		REASONS FOR REQUEST				
<i>(Check all that apply!)</i>		<input 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 checked="" type="checkbox"/> Replacement	<input type="checkbox"/> Software	<input type="checkbox"/> Expanded Program	<input type="checkbox"/> Operation of New Capital Improvement	<input type="checkbox"/> Other		
2. JUSTIFICATION: Replacing thirty-year-old shelters at Henderson Park								
3. DESCRIPTION OF ITEM REQUESTED:								
Quantity	Item(s)	Estimated Date of Purchase	Estimated Life	Unit Cost	Total Cost	Annual Cost if Lease/Purchase	Estimated Annual Maintenance Cost	Offsetting Value
2	Picnic shelters	4/2011	30 years	\$37,500	\$75,000	NA	\$200.00	NA
4. DESCRIPTION OF ITEM(S) TO BE REPLACED:								
Quantity	Item(s)	Vehicle / Asset Numbers	Model Year	Actual Mileage	Condition Code	Disposition Code	Trade/Salvage Value	Estimated Annual Maintenance Cost
2	Picnic shelters				2	A.		
CONDITION CODE		DISPOSITION CODE		APPROVED BY				
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: N/A		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.

1. PURPOSE:		CAPITAL		REASONS FOR REQUEST				
<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 checked="" type="checkbox"/> Expanded Program	<input checked="" type="checkbox"/> Operation of New Capital Improvement	<input type="checkbox"/> Other		
2. JUSTIFICATION: Trail paving will eliminate constant replacement of rock.								
3. DESCRIPTION OF ITEM REQUESTED:								
Quantity	Item(s)	Estimated Date of Purchase	Estimated Life	Unit Cost	Total Cost	Annual Cost if Lease/Purchase	Estimated Annual Maintenance Cost	Offsetting Value
½ mile	Trail paving	6/2011	30 years	\$6.25 sq. ft.	\$30,000	NA	\$200.00	NA
4. DESCRIPTION OF ITEM(S) TO BE REPLACED: NA								
Quantity	Item(s)	Vehicle / Asset Numbers	Model Year	Actual Mileage	Condition Code	Disposition Code	Trade/Salvage Value	Estimated Annual Maintenance Cost
CONDITION CODE			DISPOSITION CODE			APPROVAL		
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: <u>N/A</u>		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

Fund:	General	Number of Full-Time Equivilant Employees:				7
Department:	Parks & Recreation	Number of New Positions Requested				0
Organization:	Stanley White Center	Number of New Positions Recommended				0
		Actual	Current	Estimated	Department	Manager's
		Last Year	Budget	Entire Year	Request	Recommended
Account Number	Description	FY2008-09	FY2009-10	FY2009-10	FY2010-11	FY2010-11
1111-6022-61101-740	Salaries - Regular	173,179	186,319	175,739	178,529	141,098
1111-6022-61102-740	Salaries - Holiday	7,494	0	0	0	0
1111-6022-61103-740	Salaries - Vacation	6,572	0	0	0	0
1111-6022-61104-740	Salaries - Sick	4,680	0	0	0	0
1111-6022-61121-740	Salaries - Overtime	242	500	0	0	0
1111-6022-61151-740	Salaries - Part-Time	47,063	45,323	43,700	48,184	48,184
1111-6022-61161-740	Salaries - Seasonal	46,154	34,571	35,890	40,382	36,000
1111-6022-61171-740	Salaries - Seasonal-PT	0	720	0	0	0
1111-6022-61181-740	Salaries - Taxable Benefits	250	720	387	558	558
Salaries Sub-Total		285,634	268,153	255,716	267,653	225,840
1111-6022-62110-740	Social Security Tax	17,270	16,626	15,520	16,595	14,003
1111-6022-62112-740	Medicare Tax	4,039	3,889	3,628	3,881	3,275
1111-6022-62210-740	State Retirement	10,840	13,140	10,761	14,659	12,245
1111-6022-62220-740	401K	13,248	16,090	13,173	13,637	9,492
1111-6022-62810-740	Health/Life Insurance	50,998	80,000	50,000	50,000	39,200
Fringe Benefits Sub-Total		96,395	129,745	93,082	98,772	78,215
Personnel Services		382,029	397,898	348,798	366,425	304,055
1111-6022-72130-740	Employee Travel & Training	1,942	975	1,765	500	500
1111-6022-72210-740	Telephone Service	648	500	74	0	0
1111-6022-72310-740	Utilities	58,444	52,500	57,231	57,500	57,500
1111-6022-72410-740	Printing	0	300	0	0	0
1111-6022-72510-740	R & M - Buildings	1,300	1,500	5,379	1,750	1,750
1111-6022-72520-740	R & M - Equipment	2,498	500	370	650	650
1111-6022-72532-740	Central Garage Charges	9,032	8,233	13,175	8,233	10,874
1111-6022-72810-740	Leased Supplies	1,063	640	800	0	0
1111-6022-72901-740	Special Recreation Activities	1,702	3,500	2,500	2,000	2,000
1111-6022-72905-740	Summer Playgrounds	7,682	2,500	7,500	2,300	2,300
Current Obligations & Services		84,311	71,148	88,794	72,933	75,574
1111-6022-73130-740	Copier Rental	2,226	2,800	2,226	2,500	2,226
1111-6022-73160-740	Lease Payments-Computers	3,329	1,545	0	0	0
1111-6022-73162-740	Lease Payments-Equipment	0	3,300	607	2,970	0
1111-6022-73180-740	Miscellaneous Equipment Rentals	1,500	1,500	1,500	1,500	1,500
1111-6022-73220-740	S & M Contracts-Office Eqmt	600	700	600	600	600
1111-6022-73290-740	Other Contractual Services	0	0	0	0	0
1111-6022-73810-740	Dues & Subscriptions	511	405	131	450	450
Fixed Charges & Other Services		8,166	10,250	5,064	8,020	4,776

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
1111-6022-74110-740	Uniforms	465	600	350	500	500
1111-6022-74120-740	Janitorial Supplies	1,602	2,400	3,000	2,760	2,760
1111-6022-74210-740	Food & Provisions	472	1,500	500	1,000	1,000
1111-6022-74340-740	Other Medical Supplies	0	300	0	320	320
1111-6022-74410-740	Construction & Repair Supplies	1,568	900	957	810	810
1111-6022-74510-740	Central Fuel Charges	8,128	11,000	6,500	11,000	9,000
1111-6022-74610-740	Office Supplies & Materials	1,201	1,400	1,200	1,260	1,260
1111-6022-74752-740	Heating & Utility Supplies	1,845	1,250	1,000	1,125	1,125
1111-6022-74820-740	Ceramic Supplies	0	500	0	0	0
1111-6022-74910-740	Other Supplies & Materials	431	1,500	800	1,350	1,000
1111-6022-74930-740	IT Supplies	373	300	200	260	260
1111-6022-74985-740	Community Resource Center	16,413	20,000	14,100	18,000	14,400
1111-6022-74990-740	Miscellaneous Supplies	26	1,250	2,500	1,125	1,125
Supplies & Materials		32,524	42,900	31,107	39,510	33,560
1111-6022-75590-750	Other Structures & Improvements	0	0	0	105,000	0
Capital Expenses		0	0	0	105,000	0
1111-6022-77101-790	I/P Principal Payments	9,238	9,409	9,409	75,561	75,561
1111-6022-77201-795	I/P Interest Payments	1,908	1,510	1,510	25,197	25,197
Installment Payments		11,146	10,919	10,919	100,758	100,758
Stanley White Center TOTALS:		518,176	533,115	484,682	692,646	518,723