

STANLEY WHITE RECREATION CENTER

Stanley White Recreation Center, along with the Community Resource Center, is committed to providing "neighborhood-type" recreation services for pre-teens, teens, young adults, senior adults, while meeting individual as well as group needs.

Revenues: **Anticipated Fees:**

\$ 200	class fees
\$ 1,000	facility rental
\$ 8,500	youth care programs
\$ 6,000	other activities
\$ 500	fitness fees

Personnel: There are six (6) positions budgeted in this division. No new positions are being requested.

Operations: The centers provide a wide range of programming geared towards youth, teens, and seniors. Renovation plans have been finalized, and wait further approval for activation.

Capital: \$100,000...outdoor court repairs

City of New Bern Budget
Fiscal Year 2009 - 2010

Fund:	General	Number of Full-Time Equivilant Employees:	7
Department:	Parks & Recreation	Number of New Positions Requested	0
Division:	Stanley White Center	Number of New Positions Recommended	0

Account Number	Description	Lyr Act.	Act To Dte	Current	Estimate	Request	Recomm
1111-6022-61101-740	Salaries & Wages Regular	163,794	137,851	183,867	182,600	186,319	186,319
1111-6022-61102-740	Salaries & Wages Holiday	0	6,821	0	10,000	0	0
1111-6022-61103-740	Salaries & Wages Vacation	0	4,852	0	5,000	0	0
1111-6022-61104-740	Salaries & Wages Sick	0	4,263	0	6,000	0	0
1111-6022-61121-740	Salaries & Wages Overtime	205	242	1,500	500	500	500
1111-6022-61151-740	Salaries & Wages Part-Time	30,077	36,921	44,894	40,485	45,323	45,323
1111-6022-61161-740	Salaries & Wages Seasonal	49,331	39,696	37,500	58,346	34,571	34,571
1111-6022-61181-740	Salaries & Wages Taxable Benefi	0	105	0	240	720	720
Salaries Sub-Total		243,407	230,751	267,761	303,171	267,433	267,433
1111-6022-62110-740	Social Security Tax	15,394	13,962	16,602	18,797	16,581	16,581
1111-6022-62112-740	Medicare Tax	3,600	3,265	3,883	4,396	3,878	3,878
1111-6022-62210-740	State Retirement	6,541	8,470	13,148	14,856	13,105	13,105
1111-6022-62220-740	401K Supplemental Retirement F	7,993	10,351	16,066	18,191	16,046	16,046
1111-6022-62810-740	Health/Life Insurance	40,500	42,465	51,000	21,800	80,000	80,000
Fringe Benefits Sub-Total		74,028	78,513	100,699	78,040	129,610	129,610
Personnel Services		317,435	309,264	368,460	381,211	397,043	397,043
1111-6022-71190-740	Other Professional Services	0	0	0	0	0	0
Professional Services		0	0	0	0	0	0
1111-6022-72130-740	Employee Travel & Training	1,417	1,712	1,100	1,800	975	975
1111-6022-72210-740	Telephone Service	824	606	1,000	1,000	500	500
1111-6022-72310-740	Utilities	48,239	47,700	56,500	52,500	60,000	52,500
1111-6022-72410-740	Printing	68	0	300	150	300	300
1111-6022-72510-740	R & M - Buildings	2,271	1,300	5,000	2,000	1,500	1,500
1111-6022-72520-740	R & M - Equipment	5,542	2,197	500	2,197	500	500
1111-6022-72532-740	Central Garage Charges	7,298	7,499	6,149	6,435	6,149	8,233
1111-6022-72810-740	Leased Supplies	956	896	640	640	640	640
1111-6022-72820-740	Temporary Help Services	0	0	500	0	0	0
1111-6022-72890-740	Miscellaneous Other Services	0	0	0	0	0	0
1111-6022-72901-740	Special Recreation Activities	4,572	1,590	4,000	3,000	3,500	3,500
1111-6022-72905-740	Summer Playgrounds	2,652	4,557	2,500	4,557	2,500	2,500
Current Oblig. & Ser.		73,839	68,057	78,189	74,279	76,564	71,148
1111-6022-73130-740	Rent of Reproduction Equipment	2,332	1,669	2,800	2,930	2,800	2,800
1111-6022-73160-740	Lease Payments - Computers	0	2,804	3,160	3,222	1,545	1,545
1111-6022-73162-740	Lease Payments - Equipment	3,242	0	3,330	1,650	3,300	3,300
1111-6022-73180-740	Miscellaneous Equipment Rental	1,893	1,500	1,200	1,500	1,500	1,500
1111-6022-73190-740	Miscellaneous Other Rentals	0	0	0	0	0	0
1111-6022-73220-740	S & M Contracts - Office Equipn	600	600	700	658	700	700
1111-6022-73290-740	Other Contractual Services	500	0	0	0	0	0

City of New Bern Budget
Fiscal Year 2009 - 2010

Account Number	Description	Lyr	Act. Act To Dte	Current	Estimate	Request	Recomm
1111-6022-73810-740	Dues & Subscriptions	406	511	425	511	405	405
Fixed Chgs & Oth.Ser.		8,973	7,084	11,615	10,471	10,250	10,250
1111-6022-74110-740	Uniforms	587	220	600	442	600	600
1111-6022-74120-740	Janitorial Supplies	3,961	1,512	2,800	2,200	2,400	2,400
1111-6022-74210-740	Food & Provisions	398	322	2,000	1,000	1,500	1,500
1111-6022-74340-740	Other Medical Supplies	49	0	200	100	300	300
1111-6022-74410-740	Construction & Repair Supplies	156	1,568	1,000	1,568	900	900
1111-6022-74510-740	Central Fuel Charges	9,505	7,429	10,000	8,500	11,000	11,000
1111-6022-74610-740	Office Supplies & Materials	1,097	1,201	1,400	1,200	1,400	1,400
1111-6022-74752-740	Heating & Utility Supplies	444	1,845	1,250	1,845	1,250	1,250
1111-6022-74810-740	Recreational Supplies	0	0	0	0	0	0
1111-6022-74820-740	Ceramic Supplies	0	0	500	250	500	500
1111-6022-74910-740	Other Supplies & Materials	5,241	431	2,300	1,200	1,500	1,500
1111-6022-74930-740	IT Supplies	548	206	425	248	300	300
1111-6022-74985-740	Weed & Seed Program	20,520	13,781	21,500	17,500	20,000	20,000
1111-6022-74990-740	Miscellaneous Supplies	2,149	26	1,100	653	2,500	1,250
1111-6022-74994-740	Storm Supplies - Isabel	0	0	0	0	0	0
Supplies & Materials		44,655	28,541	45,075	36,706	44,150	42,900
1111-6022-75310-750	Land, Right-of-Way	0	0	0	0	0	0
Capital Expenses		0	0	0	0	0	0
1111-6022-76410-740	Payments Made on Agreement	0	0	0	0	0	0
Contracts, Grants, Alloc.		0	0	0	0	0	0
1111-6022-77101-790	I/P Principal Payments	10,202	6,265	9,239	9,239	9,409	9,409
1111-6022-77201-795	I/P Interest Payments	1,378	1,395	1,909	1,909	1,510	1,510
Installment Payments		11,580	7,660	11,148	11,148	10,919	10,919
Stanley White Center TOTALS:		456,482	420,606	514,487	513,815	538,926	532,260