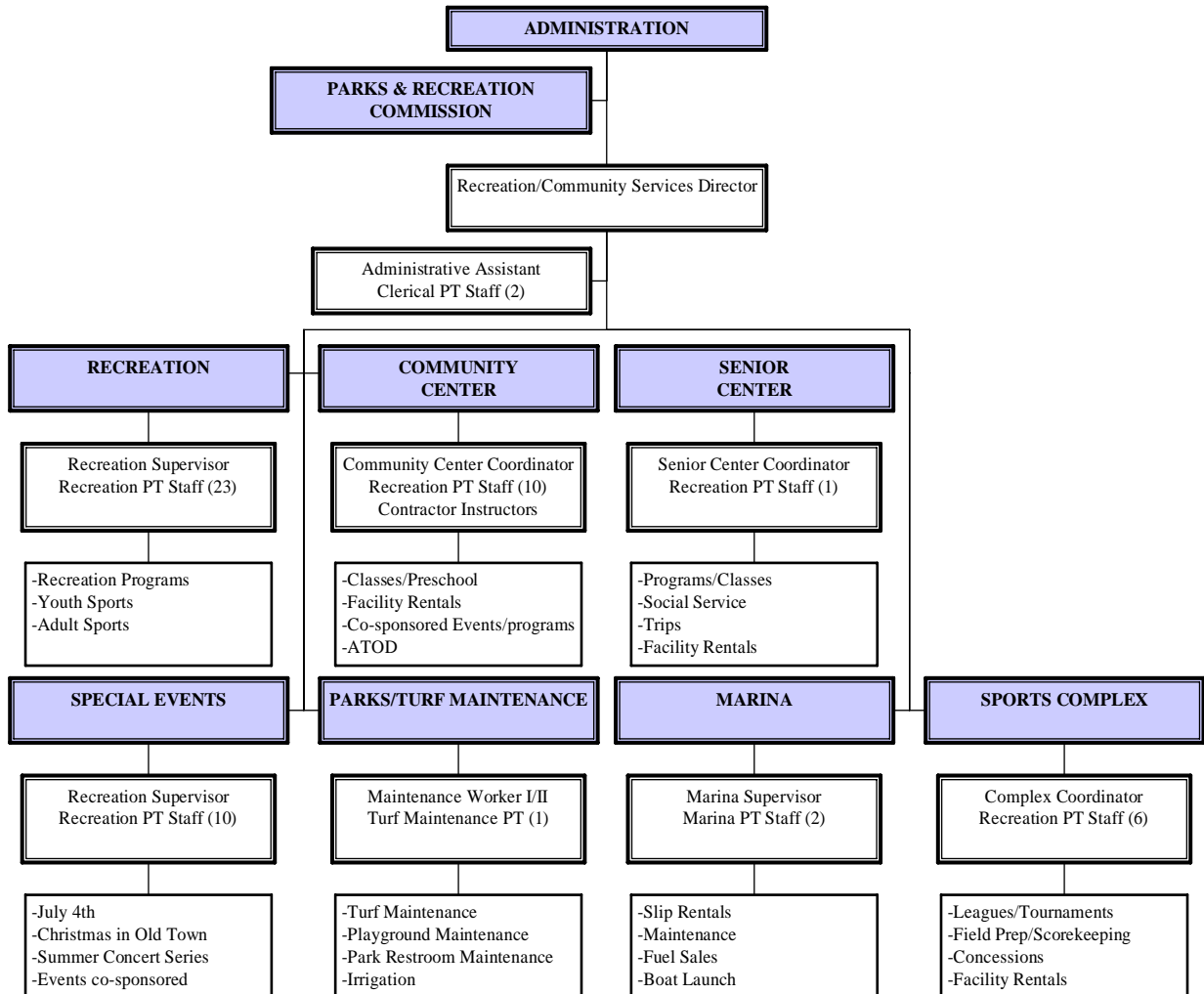


**RECREATION AND COMMUNITY SERVICES DEPARTMENT**

The Recreation and Community Services Department provides programs, activities, facilities rentals, park maintenance and social services in seven divisions. Most of the programs and rental functions are fee based through registrations and/or reservations managed through the department office located in the Joseph A. Nelson Community Center. The marina operations and senior center are managed with on-site staff. The department is also responsible to coordinate with various other City Departments, plan and manage the City’s RDA-funded events and General Fund maintained parks, playgrounds, restrooms and turf.

**RECREATION & COMMUNITY SERVICES DEPARTMENT**



**CITY OF SUISUN CITY FY 2009-10 ANNUAL BUDGET**

**RECREATION AND COMMUNITY SERVICES DEPARTMENT**

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**Department Summary** **Recreation & Community Services Department**

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**Department Expenditure Summary**

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	<b>FY 06/07</b>	<b>FY 07/08</b>	<b>FY 08/09</b>	<b>FY 09/10</b>
<b><u>Cost By Division</u></b>	<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Amended</u></b>	<b><u>Recommend</u></b>
Recreation Division	\$ 650,132	\$ 701,128	\$ 746,600	\$ 817,600
Special Events Division	\$ 332,387	\$ 349,025	\$ 483,000	\$ 477,900
Marina Operations Division	\$ 358,069	\$ 333,218	\$ 450,200	\$ 402,500
Rec. Landscaping Division	\$ 185,623	\$ 221,570	\$ 239,800	\$ 218,100
Library Maintenance Division	\$ 123,981	\$ 130,417	\$ 10,000	\$ 5,000
Community Center Division	\$ 190,888	\$ 243,222	\$ 287,500	\$ 300,300
Senior Center Division	\$ 147,983	\$ 176,213	\$ 170,000	\$ 169,500
Total Department Costs	<u>\$ 1,989,063</u>	<u>\$ 2,154,793</u>	<u>\$ 2,387,100</u>	<u>\$ 2,390,900</u>

**Cost By Object of Expenditure**

Personnel Services	\$ 935,923	\$ 1,089,063	\$ 1,216,500	\$ 1,228,000
Services & Supplies	\$ 822,955	\$ 838,298	\$ 903,900	\$ 908,700
Interdepartmental Charges	\$ 197,936	\$ 187,897	\$ 218,000	\$ 218,900
Non-Recurring Costs	\$ 32,249	\$ 39,535	\$ 48,700	\$ 35,300
Total Department Costs	<u>\$ 1,989,063</u>	<u>\$ 2,154,793</u>	<u>\$ 2,387,100</u>	<u>\$ 2,390,900</u>

**Department Resource Summary**

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	<b>FY 06/07</b>	<b>FY 07/08</b>	<b>FY 08/09</b>	<b>FY 09/10</b>
<b><u>Funds</u></b>	<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Amended</u></b>	<b><u>Recommend</u></b>
010 Net General Fund Support	\$ 444,303	\$ 596,877	\$ 569,300	\$ 543,500
010 General Fund-Cost Recovery	\$ 690,710	\$ 666,970	\$ 652,500	\$ 648,000
158 ATOD Grant	\$ 86,277	\$ 118,809	\$ 108,700	\$ 186,800
171 After School/Prop. 49	\$ 53,027	\$ 93,202	\$ 110,000	\$ 110,000
721 Recreation Trust Fund	\$ 24,290	\$ (3,308)	\$ 13,400	\$ 22,200
900 RDA Administration Fund	\$ 332,387	\$ 349,025	\$ 483,000	\$ 477,900
909 RDA Marina Operations Fund	\$ 274,733	\$ 254,146	\$ 308,700	\$ 309,800
919 Marina Fuel Fund	\$ 83,336	\$ 79,072	\$ 141,500	\$ 92,700
Total Resources	<u>\$ 1,989,063</u>	<u>\$ 2,154,793</u>	<u>\$ 2,387,100</u>	<u>\$ 2,390,900</u>

CITY OF SUISUN CITY FY 2009-10 ANNUAL BUDGET

**RECREATION AND COMMUNITY SERVICES DEPARTMENT**

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**Department Summary      Recreation & Community Services Department**

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**Department Staffing Summary**

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<u>Staffing By Division</u>	<u>FY 06/07</u> <u>Actual</u>	<u>FY 07/08</u> <u>Actual</u>	<u>FY 08/09</u> <u>Amended</u>	<u>FY 09/10</u> <u>Recommend</u>
Recreation Division	9.09	9.65	9.65	9.62
Recreation Landscaping Maint. Division	2.61	2.67	2.67	2.66
Special Events Division	0.66	0.88	0.88	0.87
Marina Division	1.94	1.94	1.94	1.93
Community Center Division	5.98	6.40	6.40	6.39
Senior Center Division	1.91	2.02	2.02	2.01
Library Division	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Total Staffing By Division	<u>22.19</u>	<u>23.56</u>	<u>23.56</u>	<u>23.47</u>
<u>Staffing By Job Class</u>				
<b>Permanent Staff:</b>				
Recreation & Com Svcs Director	1.00	1.00	1.00	0.91
Marina Supervisor	1.00	1.00	1.00	1.00
Recreation Supervisor	1.00	1.00	1.00	1.00
Recreation Coordinator	2.00	2.00	2.00	2.00
Administrative Assistant II	1.00	1.00	1.00	1.00
Senior Maintenance Worker	0.00	0.00	0.00	1.00
Maintenance Worker I/II	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>1.00</u>
Total Permanent Staff	8.00	8.00	8.00	7.91
<b>Temporary Staff:</b>				
Recreation Specialist Supervisor	0.00	0.48	0.48	0.48
Recreation Specialist II	0.00	0.93	0.93	0.93
Recreation Specialist I	0.00	1.24	1.24	1.24
Recreation Leader/Building Attendent III	0.00	12.35	12.35	12.35
Recreation Leader/Building Attendent II	0.00	0.56	0.56	0.56
Recreation Workers	<u>14.19</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Total Temporary Staff	<u>14.19</u>	<u>15.56</u>	<u>15.56</u>	<u>15.56</u>
Total Staffing By Job Class	<u>22.19</u>	<u>23.56</u>	<u>23.56</u>	<u>23.47</u>

**RECREATION AND COMMUNITY SERVICES DEPARTMENT**

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**Department Summary**

**Recreation & Community Services Department**

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**FY 2008-09 Department Achievements**

- **Recreation:** Recreation classes and programs have increased the number of opportunities to participate in family and recreational activities. Parent participation is up as a volunteer role in helping with youth and adult sports. An after-school program is in its second year at Dan O. Root Elementary School serving 150 plus students along with intersession opportunities. The Goepf Park CDI building was completed and is now open to the public.
- **Marina:** The Marina managed to minimize the trend of decreasing occupancy at a time when fuel prices are high in a recessionary economy. Dock preventative maintenance continues annually as has the replacement of worn-out and damaged dock boxes. The dredging project was completed on time and under budget.
- **Special Events:** Special Events had a successful season of the free Friday Night concerts, Saturday Nights Movies on the Plaza and Sunday Jazz Concerts. In general sponsored and co-sponsored events were well attended and trouble free.
- **Senior Center:** Senior Center activities and attendance increased over 2008. The Center's exterior had improvements made by the Building Department and landscaping improvements made by the Public Works Department. Supplies and food service items were donated by the F.A.S.T. Lions and Suisun City Kiwanis Clubs, providing for well-attended social events and a more user friendly atmosphere.
- **Community Center:** While the use of the Community Center has leveled off since opening seven years ago, there has been a slight decrease in weekday seminars and workshops with the sluggish economy. Summer weekend party packages are also being offered to boost rentals of rooms not generally used on weekends and will provide greater facility exposure.
- **Sports Complex:** Sports Complex operations have expanded to include youth tournaments and shared use with Suisun American Little League. Adult softball teams in leagues have increased and tournaments have leveled out in size and number.

**RECREATION AND COMMUNITY SERVICES DEPARTMENT**

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**Department Summary**

**Recreation & Community Services Department**

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**FY 09-10 Department Goals**

- **Recreation** - Continue to offer successful programs, classes and events which will generate revenue to decrease reliance on the General Fund, while exploring new opportunities and partnerships to expand offerings in youth sports and after-school programs. Suisun Elementary Prop. 49 after-school program is entering its fourth year to begin a new grant cycle and will continue to operate at capacity. Dan O. Root Elementary School after-school program is budgeted to continue to operate with a high level of school-site participation having more of the program funded through participant registration fees, monthly cost is going from \$25 per student to \$40 per student. The ATOD City Team will continue to explore partnerships and increase community involvement in middle school before- and after-school programs while supporting all efforts to encourage continuance of funding through Solano County.
- **Marina** - Provide preventative maintenance to the Marina docks and fixtures, while keeping the year-round occupancy rate over 95%. Staff is going to market locally to the benefits and cost effectiveness of berthing boats in the marina and keeping the waterfront a destination for the boating public.
- **Special Events** - Special Events has a full season of events with free Friday night concerts, Saturday night movies on the plaza, Sunday jazz concerts, raising the total number of sponsored or co-sponsored community events to 44 for the FY 2009-10 season, 3 more than the FY 2008-09 season.
- **Senior Center** - Creative senior programming will be offered to meet the needs of our growing senior population. More trips and active programming will be planned for a more active and mobile senior population. Center improvements will be scheduled to enhance the Senior Center's appearance, function and safety.
- **Community Center** - Community Center will continue to explore new marketing opportunities to increase usage and revenue, and new classes to enhance participation.
- **Sports Complex** - Leagues and tournaments will be more regionally marketed and will be expanding at the sports complex to include all age groups. Cooperative use agreements will be looked at to increase usage and revenue. Staff will address salvage and demolition of the batting cages through the CIP process.

**CITY OF SUISUN CITY FY 2009-10 ANNUAL BUDGET**

**RECREATION AND COMMUNITY SERVICES DEPARTMENT**

<b>Division Summary</b>	<b>Recreation Division</b>
<b>Fund Nos.: 010, 721, 158</b>	<b>Division No. 8600</b>

**Division Description**

The Recreation Division provides recreational programs to individuals of all ages within the community and is the administrative division for other Departmental programs. The Division's primary function is responsible for youth and adult recreation programs, facilities operations and contract management. Programs range from instructional classes, field sports, basketball, softball, flag football, dance, preschool, sports clinics, facility rentals, after-school programs and special events. The Division's programs, facilities and events reach individuals of all ages and all walks of life.

<b><u>Division Budget By Object</u></b>	<b><u>FY 06/07 Actual</u></b>	<b><u>FY 07/08 Actual</u></b>	<b><u>FY 08/09 Amended</u></b>	<b><u>FY 09/10 Recommend</u></b>
Personnel Services	\$ 396,293	\$ 406,763	\$ 457,800	\$ 476,500
Services & Supplies	\$ 233,458	\$ 261,049	\$ 235,300	\$ 291,700
Interdepartmental Charges	\$ 17,991	\$ 8,205	\$ 18,700	\$ 18,900
Non-Recurring Costs	\$ 2,390	\$ 25,111	\$ 34,800	\$ 30,500
<b>Total Division Costs</b>	<b>\$ 650,132</b>	<b>\$ 701,128</b>	<b>\$ 746,600</b>	<b>\$ 817,600</b>

**Division Budget By Program**

8610 Recreation Program	\$ 345,055	\$ 359,064	\$ 349,700	\$ 343,900
8611 Recreation Trust Program	\$ -	\$ 6,527	\$ -	\$ 22,200
8612 Yahoo Program	\$ 18,273	\$ (18,275)	\$ -	\$ -
8614 Crystal AM Program	\$ 6,017	\$ 8,440	\$ 13,400	\$ -
8615 Dan O Root After School	\$ -	\$ 56,084	\$ 63,400	\$ 63,400
8650 Prop. 49/After School	\$ 53,027	\$ 93,202	\$ 110,000	\$ 110,000
8652 ATOD Program	\$ 86,277	\$ 118,809	\$ 108,700	\$ 186,800
8670 Golf Center Program	\$ 349	\$ 698	\$ 2,700	\$ 1,000
8680 Softball Program	\$ 141,134	\$ 76,579	\$ 98,700	\$ 90,300
<b>Total Division Costs</b>	<b>\$ 650,132</b>	<b>\$ 701,128</b>	<b>\$ 746,600</b>	<b>\$ 817,600</b>

**Total Division Staffing**

Recreation Program	5.97	5.97	5.97	5.94
Golf Center Program	0.00	0.00	0.00	0.00
Softball Program	1.68	2.11	2.11	2.11
Recreation Trust Program	0.00	0.00	0.00	0.00
Yahoo Program	0.90	0.99	0.99	0.99
Crystal AM Program	<u>0.54</u>	<u>0.58</u>	<u>0.58</u>	<u>0.58</u>
<b>Total Division Staffing</b>	<b><u>9.09</u></b>	<b><u>9.65</u></b>	<b><u>9.65</u></b>	<b><u>9.62</u></b>

**RECREATION AND COMMUNITY SERVICES DEPARTMENT**

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**Division Summary Recreation Division**

**Fund Nos.: 010, 721, 158**

**Division No. 8600**

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**FY 09-10 Work Program**

- Continue to develop and increase programs, classes and uses for the community center that are fee based to cover cost of program delivery.
- Maintain the successful delivery of the department’s Preschool Program at the community center, while maintaining the cost recovery focus.
- Increase the publicity efforts providing a greater awareness of City recreational activities and special events.
- Increase fee-based utilization of City softball complex with tournaments and leagues and use partnerships to increase overall use.
- Run a before- and after-school program for Crystal Middle School with non-General Fund funding sources provided by ATOD grant and FSUSD reimbursements.
- Continue to run an after-school program at Dan O. Root II Elementary School with General Fund reliance in conjunction with a new Child Development, Inc. before and after school and preschool operation.
- Continue to run the Prop. 49 after school program at Suisun Elementary School through the Grant’s renewal cycle.

<b>FY 09-10 Proposed Service Refinements</b>	<b>Cost/Loss (Savings/Revenues)</b>
• Continues the year-to-year funding for an after school Program at Dan O. Root II Elementary School, lowering the General Fund reliance by increasing monthly registration fees by \$15 per month per child to allow for the program to be cost covering.	\$(28,400)
• Decrease in demand for Sports Complex tournament fees.	(6,900)
• Decrease in Services and Supplies for softball programs.	(3,500)
• Decrease in Services and Supplies for Recreation Division in Field Supplies and Gas/Diesel.	(3,000)

CITY OF SUISUN CITY FY 2009-10 ANNUAL BUDGET

**RECREATION AND COMMUNITY SERVICES DEPARTMENT**

<b>Division Summary</b>	<b>Parks Landscaping Maintenance Division</b>
<b>Fund No.: 010</b>	<b>Division No. 8720</b>

**Division Description**

The Parks Landscape Maintenance Division is under the management of the Public Works Department. The division is responsible for irrigation systems and playground areas along with turf and park maintenance, selected ornamental landscape areas, and restroom maintenance and cleaning and support to Public Works, especially during the Winter season.

<u>Division Budget By Object</u>	<u>FY 06/07</u> <u>Actual</u>	<u>FY 07/08</u> <u>Actual</u>	<u>FY 08/09</u> <u>Amended</u>	<u>FY 09/10</u> <u>Recommend</u>
Personnel Services	\$ 138,630	\$ 156,243	\$ 176,300	\$ 157,000
Services & Supplies	\$ 19,956	\$ 36,603	\$ 32,400	\$ 36,900
Interdepartmental Charges	\$ 26,040	\$ 28,574	\$ 30,400	\$ 23,500
Non-Recurring Costs	\$ 997	\$ 150	\$ 700	\$ 700
Total Division Costs	<u>\$ 185,623</u>	<u>\$ 221,570</u>	<u>\$ 239,800</u>	<u>\$ 218,100</u>

**Division Budget By Program**

8720 Recreation Landscaping Maint	<u>\$ 185,623</u>	<u>\$ 221,570</u>	<u>\$ 239,800</u>	<u>\$ 218,100</u>
Total Division Costs	<u>\$ 185,623</u>	<u>\$ 221,570</u>	<u>\$ 239,800</u>	<u>\$ 218,100</u>

**Total Division Staffing**

Recreation Landscaping Maint. Program	<u>2.61</u>	<u>2.67</u>	<u>2.67</u>	<u>2.66</u>
Total Division Staffing	<u>2.61</u>	<u>2.67</u>	<u>2.67</u>	<u>2.66</u>

**RECREATION AND COMMUNITY SERVICES DEPARTMENT**

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**Division Summary**  
**Fund No.: 010**

**Parks Landscaping Maintenance Division**  
**Division No. 8720**

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**FY 09-10 Work Program**

- Maintain General Fund park turf areas at service level B consistent with the budget.
- Continue to upgrade irrigation systems as they are damaged or fail.
- Strive to certify staff as required to inspect and repair playgrounds to include weekly, documented inspections of every City playground.
- Provide support to Public Works as needed.

**FY 09-10 Proposed Service Refinements**

**Cost/Loss**  
**(Savings/Revenues)**

- Increase chargeback to assessment areas. (\$10,000)
- Decrease in field Supplies. (3,000)

CITY OF SUISUN CITY FY 2009-10 ANNUAL BUDGET

**RECREATION AND COMMUNITY SERVICES DEPARTMENT**

**Division Summary**  
**Fund No.: 900**

**Special Events Division**  
**Division No. 8810**

**Division Description**

The Special Events Division coordinates and facilitates community events that promote activities that reduce blight and blighting influences through the development and redevelopment of the community. Such annual events include: the Fourth of July celebration, the Waterfront Festival, Halloween Parade and Costume Contest, Easter Egg Hunt and Christmas in Old Town, along with co-sponsored support to other Old Town plaza and other community events. Two new events have been proposed to be added for FY 2009-10 building on the success of the 2008-09 season along with extending the success of the Christmas ice rink to a larger rink available to the public for 10 days.

<b><u>Division Budget By Object</u></b>	<b>FY 06/07</b>	<b>FY 07/08</b>	<b>FY 08/09</b>	<b>FY 09/10</b>
	<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Amended</u></b>	<b><u>Recommend</u></b>
Personnel Services	\$ 53,921	\$ 90,020	\$ 111,000	\$ 101,800
Services & Supplies	\$ 169,269	\$ 152,523	\$ 244,200	\$ 243,900
Interdepartmental Charges	\$ 108,901	\$ 100,891	\$ 117,500	\$ 130,800
Non-Recurring Costs	\$ 296	\$ 5,591	\$ 10,300	\$ 1,400
 Total Division Costs	 <u>\$ 332,387</u>	 <u>\$ 349,025</u>	 <u>\$ 483,000</u>	 <u>\$ 477,900</u>

**Division Budget By Program**

8810 Citywide Events Program	<u>\$ 332,387</u>	<u>\$ 349,025</u>	<u>\$ 483,000</u>	<u>\$ 477,900</u>
 Total Division Costs	 <u>\$ 332,387</u>	 <u>\$ 349,025</u>	 <u>\$ 483,000</u>	 <u>\$ 477,900</u>

**Total Division Staffing**

Citywide Events Program	<u>0.66</u>	<u>0.88</u>	<u>0.88</u>	<u>0.87</u>
 Total Division Staffing	 <u>0.66</u>	 <u>0.88</u>	 <u>0.88</u>	 <u>0.87</u>

**RECREATION AND COMMUNITY SERVICES DEPARTMENT**

**Division Summary**  
**Fund No.: 900**

**Special Events Division**  
**Division No. 8810**

**FY 09-10 Work Program**

- Develop partnerships to increase programming and special events, while keeping Fourth of July and Christmas in Old Town as signature Agency events.
- Provide technical direction, monitor events and provide staff support as needed in co-sponsored public events.
- Continue to market aggressively within budget limitations.
- Develop an entertainment/dinning place to be with the new court yard.

**FY 09-10 Proposed Service Refinements**

**Cost/Loss**  
**(Savings/Revenues)**

- |   |          |
|---|----------|
| • Increase rents and royalties.                 | \$ 3,000 |
| • Increase event tickets for ice rink.          | 4,000    |
| • Increase donations/sponsorships for ice rink. | 15,500   |
| • Decrease of Services and Supplies             | (300)    |
| • Decrease on Non-Recurring Charges.            | (8,900)  |
| • Increase in Services and Supplies.            | 15,100   |

**CITY OF SUISUN CITY FY 2009-10 ANNUAL BUDGET**

**RECREATION AND COMMUNITY SERVICES DEPARTMENT**

**Division Summary**  
**Fund Nos.: 909, 919**

**Marina Division**  
**Division No. 8900**

**Division Description**

Suisun City Marina provides state-of-the-art, overnight and monthly berthing for boat owners. Marina support services to the boating community include: marina management and operations, vessel pump-out, vessel fueling, pay for parking boat launch, boating safety education, environmental awareness, advertising and participation in water-related activities such as parades, cruise-ins and social activities. The Harbor Master's waterfront location provides tourist and marketing services pertaining to Old Town Suisun City.

<b><u>Division Budget By Object</u></b>	<b><u>FY 06/07</u></b> <b><u>Actual</u></b>	<b><u>FY 07/08</u></b> <b><u>Actual</u></b>	<b><u>FY 08/09</u></b> <b><u>Amended</u></b>	<b><u>FY 09/10</u></b> <b><u>Recommend</u></b>
Personnel Services	\$ 115,019	\$ 133,967	\$ 133,600	\$ 136,900
Services & Supplies	\$ 178,303	\$ 151,309	\$ 270,600	\$ 217,800
Interdepartmental Charges	\$ 42,363	\$ 43,832	\$ 43,700	\$ 45,700
Non-Recurring Costs	<u>\$ 22,384</u>	<u>\$ 4,110</u>	<u>\$ 2,300</u>	<u>\$ 2,100</u>
 Total Division Costs	 <u>\$ 358,069</u>	 <u>\$ 333,218</u>	 <u>\$ 450,200</u>	 <u>\$ 402,500</u>

**Division Budget By Program**

8910 Marina Operations Program	\$ 274,733	\$ 254,146	\$ 308,700	\$ 309,800
8920 Marina Fuel Program	<u>\$ 83,336</u>	<u>\$ 79,072</u>	<u>\$ 141,500</u>	<u>\$ 92,700</u>
 Total Division Costs	 <u>\$ 358,069</u>	 <u>\$ 333,218</u>	 <u>\$ 450,200</u>	 <u>\$ 402,500</u>

**Total Division Staffing**

Marina Operations Program	1.65	1.65	1.65	1.63
Marina Fuel Program	<u>0.29</u>	<u>0.29</u>	<u>0.29</u>	<u>0.29</u>
 Total Division Staffing	 <u>1.94</u>	 <u>1.94</u>	 <u>1.94</u>	 <u>1.93</u>

**RECREATION AND COMMUNITY SERVICES DEPARTMENT**

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**Division Summary**

**Fund Nos.: 909, 919**

**Marina Division**

**Division No. 8900**

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**FY 09-10 Work Program**

- Continue to provide quality marina tenant, guest and tourist customer service.
- Increase independent sponsored cruise-ins to the marina, while continuing cooperation for Solano Yacht Club cruise-ins.
- Provide preventative maintenance to the marina facilities to ensure an attractive appearance and operable condition.
- Work with RDA staff to develop the promenade and boat launch areas in keeping the waterfront a destination to include new fishing dock, and promenade upgrades.
- Work co-operatively with the river boat operations to increase utilization and tourism.
- Have installed new grant funded pump out station for boaters.

**FY 09-10 Proposed Service Refinements**

**Cost/Loss**  
**(Savings/Revenues)**

- None.

**CITY OF SUISUN CITY FY 2009-10 ANNUAL BUDGET**

**RECREATION AND COMMUNITY SERVICES DEPARTMENT**

<b>Division Summary</b>	<b>Community Center Division</b>
<b>Fund No.: 010</b>	<b>Division No. 8750</b>

**Division Description**

The Joseph A. Nelson Community Center in Heritage Park is a 20,530 square foot community focal point and regional destination for the Recreation and Community Services Department. The Community Center has enabled the Department to provide classes, events, recreational activities, partnerships, quality rental spaces and operational offices for all the department's functions. Center Recreation Supervisor also manages the ATOD function through the collaborative direction of the City Team, the before- and after-school programming at Crystal Middle School.

<b><u>Division Budget By Object</u></b>	<b><u>FY 06/07</u></b> <b><u>Actual</u></b>	<b><u>FY 07/08</u></b> <b><u>Actual</u></b>	<b><u>FY 08/09</u></b> <b><u>Amended</u></b>	<b><u>FY 09/10</u></b> <b><u>Recommend</u></b>
Personnel Services	\$ 121,544	\$ 176,755	\$ 217,300	\$ 227,600
Services & Supplies	\$ 63,162	\$ 63,164	\$ 70,200	\$ 72,700
Interdepartmental Charges	\$ -	\$ -	\$ -	\$ -
Non-Recurring Costs	\$ 6,182	\$ 3,303	\$ -	\$ -
<b>Total Division Costs</b>	<b>\$ 190,888</b>	<b>\$ 243,222</b>	<b>\$ 287,500</b>	<b>\$ 300,300</b>

**Division Budget By Program**

8750 Community Center Operations	\$ 190,888	\$ 243,222	\$ 287,500	\$ 300,300
<b>Total Division Costs</b>	<b>\$ 190,888</b>	<b>\$ 243,222</b>	<b>\$ 287,500</b>	<b>\$ 300,300</b>

**Total Division Staffing**

Community Center Operations Program	<u>5.98</u>	<u>6.40</u>	<u>6.40</u>	<u>6.39</u>
<b>Total Division Staffing</b>	<b><u>5.98</u></b>	<b><u>6.40</u></b>	<b><u>6.40</u></b>	<b><u>6.39</u></b>

**RECREATION AND COMMUNITY SERVICES DEPARTMENT**

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**Division Summary**  
**Fund No.: 010**

**Community Center Division**  
**Division No. 8750**

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**FY 09-10 Work Program**

- Continue to increase revenue through rentals, classes and creative uses of the center.
- Continue to schedule classes and programs to meet the needs and desires of the community.
- Explore utilizing different advertising sources and to increase weekday utilization exposing larger numbers of the regional population to the Nelson Center..
- Increase the ATOD effectiveness by bringing in partnerships and community participation to the ATOD function.

**FY 09-10 Proposed Service Refinements**

**Costs/Loss**  
**(Savings/Revenue)**

- None.

CITY OF SUISUN CITY FY 2009-10 ANNUAL BUDGET

**RECREATION AND COMMUNITY SERVICES DEPARTMENT**

**Division Summary**  
**Fund No.: 010**

**Senior Center Division**  
**Division No. 8760**

**Division Description**

The Senior Center operations include the management of programs for the surrounding community's seniors including social services, nutrition, recreational programs, travel opportunities, and resource and social interaction with other seniors.

<u>Division Budget By Object</u>	<u>FY 06/07</u> <u>Actual</u>	<u>FY 07/08</u> <u>Actual</u>	<u>FY 08/09</u> <u>Amended</u>	<u>FY 09/10</u> <u>Recommend</u>
Personnel Services	\$ 110,516	\$ 125,315	\$ 120,500	\$ 124,200
Services & Supplies	\$ 34,826	\$ 43,233	\$ 45,200	\$ 44,700
Interdepartmental Charges	\$ 2,641	\$ 6,395	\$ 3,700	\$ -
Non-Recurring Costs	\$ -	\$ 1,270	\$ 600	\$ 600
 Total Division Costs	 <u>\$ 147,983</u>	 <u>\$ 176,213</u>	 <u>\$ 170,000</u>	 <u>\$ 169,500</u>

**Division Budget By Program**

8760 Senior Center Operations	<u>\$ 147,983</u>	<u>\$ 176,213</u>	<u>\$ 170,000</u>	<u>\$ 169,500</u>
 Total Division Costs	 <u>\$ 147,983</u>	 <u>\$ 176,213</u>	 <u>\$ 170,000</u>	 <u>\$ 169,500</u>

**Total Division Staffing**

Senior Center Operations Program	<u>1.91</u>	<u>2.02</u>	<u>2.02</u>	<u>2.01</u>
 Total Division Staffing	 <u>1.91</u>	 <u>2.02</u>	 <u>2.02</u>	 <u>2.01</u>

**RECREATION AND COMMUNITY SERVICES DEPARTMENT**

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**Division Summary**  
**Fund No.: 010**

**Senior Center Division**  
**Division No. 8760**

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**FY 09-10 Work Program**

- Provide new program opportunities to Suisun City's growing senior population.
- Maintain and provide social services to seniors within resources available.
- Continue to work together with the Senior Partners and service clubs to raise revenue and to purchase needed capital items and supplies for the center.
- Provide more programs and opportunities for a more active incoming senior population.
- Work with other City Departments to improve the appearance and function of the Senior Center.

**FY 09-10 Proposed Service Refinements**

**Costs/Loss**  
**(Savings/Revenues)**

- None.

CITY OF SUISUN CITY FY 2009-10 ANNUAL BUDGET

**RECREATION AND COMMUNITY SERVICES DEPARTMENT**

**Division Summary**  
**Fund No.: 010**

**Library Division**  
**Division No. 8732**

**Division Description**

A new Suisun City Branch library is scheduled to open in June of 2008 in Hall Park, through a joint project involving Solano County Library, Fairfield-Suisun Unified School District, Agency and Suisun City. Once it is open, the Recreation & Community Services and Public Works Departments will be responsible for outside grounds maintenance, as well as certain shared building maintenance costs as provided in the library services agreement with the County and FSUSD. Solano County Library will provide the management and operational functions.

<u>Division Budget By Object</u>	<u>FY 06/07</u> <u>Actual</u>	<u>FY 07/08</u> <u>Actual</u>	<u>FY 08/09</u> <u>Amended</u>	<u>FY 09/10</u> <u>Recommend</u>
Personnel Services	\$ -	\$ -	\$ -	\$ 4,000
Services & Supplies	\$ 123,981	\$ 130,417	\$ 6,000	\$ 1,000
Interdepartmental Charges	\$ -	\$ -	\$ 4,000	\$ -
Non-Recurring Costs	\$ -	\$ -	\$ -	\$ -
 Total Division Costs	 <u>\$ 123,981</u>	 <u>\$ 130,417</u>	 <u>\$ 10,000</u>	 <u>\$ 5,000</u>

**Division Budget By Program**

8732 Library/Lease & Maintenance	\$ 123,981	\$ 130,417	\$ 10,000	\$ 5,000
 Total Division Costs	 <u>\$ 123,981</u>	 <u>\$ 130,417</u>	 <u>\$ 10,000</u>	 <u>\$ 5,000</u>

**Total Division Staffing**

Library Lease Payments Program	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
 Total Division Staffing	 <u>0.00</u>	 <u>0.00</u>	 <u>0.00</u>	 <u>0.00</u>

CITY OF SUISUN CITY FY 2009-10 ANNUAL BUDGET

**RECREATION AND COMMUNITY SERVICES DEPARTMENT**

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**Division Summary**  
**Fund No.: 010**

**Library Division**  
**Division No. 8732**

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**FY 09-10 Work Program**

- Work with the Solano County Library and Fairfield-Suisun Unified School district to market the Suisun City branch library in Hall Park.
- Continue to partnership with the Library to offer programs in the Nelson Community Center during the summer months.
- Maintain grounds surrounding the new library at a level “B”.
- Work with the library to develop social programs to be offered in Hall Park or City sponsored classes in the library.

**FY 09-10 Proposed Service Refinements**

**Cost/Loss**  
**(Savings/Revenues)**

- None.

**CITY OF SUISUN CITY FY 2009-10 ANNUAL BUDGET**  
**RECREATION AND COMMUNITY SERVICES DEPARTMENT**

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**NOTES**