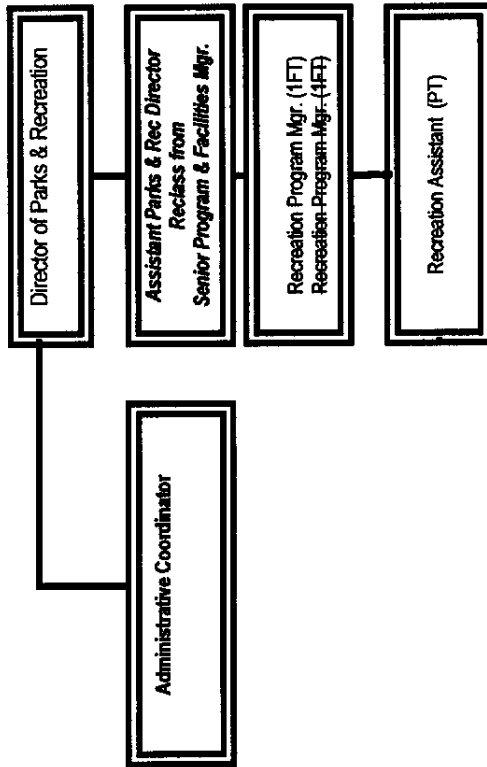


**CITY OF DANIA BEACH  
DEPARTMENT OF PARKS & RECREATION  
2008-2009**



Throughout the fiscal year job titles and job descriptions may be revised or retitled which could result in personnel compensation changes such as those relating to promotions.

## Department of Parks & Recreation

### **Services, Functions and Activities:**

The Parks and Recreation Department is responsible for providing quality programs and activities to the highly diversified recreational and environmental interests of children, teenagers, adults and senior citizens residing in, or visiting, the City of Dania Beach.

The Department manages the overall operation of the City's recreation areas including; 3 recreation centers, 1 community center, 5 tennis courts, 3 outdoor basketball courts, 2 aquatic facilities, and 5 playground areas.

The Parks & Recreation Department is also responsible for the Community Bus Service.

### **The Department provides:**

Two Fitness Centers, Frost Park Summer Camp, After School Program, Jazzercise, Yoga, Walking Program, Tennis Lessons, Swim Lessons, Karate, Softball, Gymnastics, 2 Computer Labs. The Crafty Seniors at Thomas Park and the Dania Beach Senior Citizens Club.

The Parks & Recreation Department also provides special events such as: 3 Flea Markets, Halloween Celebration, Bike Challenge, Spring Celebration, Volunteer Recognition, and Relay for Life Event.

We have seen a substantial increase in revenue due to the reconstruction and renovations to our park facilities.

### **FY 2008 Accomplishments:**

- C.W. Thomas Recreational Complex Building and Pool Grand Opening
- Provided a very successful Summer Camp at Frost Park
- Laser grade & re-soding project for Thomas, Frost, and Meli completed
- New playgrounds installed at Thomas, Chester Byrd, Melaleuca, and Mullikin
- Painted and renovated the exterior of the I.T. Parker Community Center
- "Non Smoking Zone" ordinance approved for designated areas in all parks
- New concrete light poles installed at Frost Park
- New ADA bathrooms at Frost Park
- New patio structure at Frost Park
- I.T. Parker, installed new canopies on front and back patios

## **FY 2009 Key Objectives:**

### **Growth and Economic Development**

- Objective 1: Market recreation programs and promote our City's major assets; i.e., park facilities, beaches, programs and special events.
- Objective 2: To provide governmental service and physical infrastructure which will enhance our citizens' pride in their community and which will assist the City of Dania Beach to become a visionary city
- Objective 3: Continued focus on the Parks and Recreation Master Plan of constructing new Recreation facilities and renovating all old structures by evaluating project priorities already identified.
- Objective 4: Implement construction projects safely and efficiently and on a timely basis
- Objective 5: This department values fiscal accountability through careful management of our financial resources and recognize that problem solving requires vision and originality.
- Objective 6: Continue to upgrade all facilities and programs to meet all specific ADA standards

### **Community Emphasis**

- Objective 1: Provide avenues of community input regarding community services, & recreation issues.
- Objective 2: To provide open and candid communication in order to develop and maintain cooperation and good relationships with the public and within the work place.

### **Innovation**

- Objective 1: Establish an environment for creative ideas and innovative thinking.
- Objective 2: To attract, train, motivate, and retain a competent and cohesive work force that delivers effective and efficient services.
- Objective 3: Create incentives for employees to offer innovative ideas regarding efficiency and productivity.
- Objective 4: This department will continue to value employees who subscribe to a code of professionalism, ethics, honesty, and integrity in their career and personal life and support their continued education and training.

### **Quality of Life**

- Objective 1: Provide safe and attractive park facilities for residents and visitors.
- Objective 2: To provide cost effective services that efficiently utilize City resources.
- Objective 3: To adequately fund and provide essential services that are needed to ensure a high quality of life, health, safety, and welfare to the residential and business communities and visitor while preserving the historical heritage as the "Broward's First City".

**Performance Measures:**

	<b>FY 2007 Actual</b>	<b>FY 2008 Projection</b>	<b>FY 2009 Goals</b>
<b>Aquatics:</b>			
Increase participation from 60 users a day to 100 users a day.	60%	100%	100%
<b>Customer Service:</b>			
Increase volunteer participation in city wide special events and programs to 50 participants	NA	50%	75%

**Personnel Summary**

<b>Position</b>	<b>Full Time</b>	<b>Part Time</b>	<b>Salaries</b>
Director of Parks & Recreation	1		\$ 118,054
Assistant Director of Parks & Recreation	1		\$ 58,805
Recreation Program Manager	1		\$ 48,473
Administrative Coordinator	1		\$ 46,470
Recreation Assistants I/II		<u>9.54</u>	\$ 255,209
<b>Total</b>	<b>4</b>	<b>9.54</b>	

**NOTE: Full time Equivalency for PT = 9.54**

*Salaries include COLA, longevity, merit, and step increases for FY 2009 where applicable.*

# Recreation Administration

## Department of Recreation (Administration Division)

Acct. Number	Account Description	FY 2006 Actual	FY 2007 Actual	FY 2008 Budget	FY 2009 Adopted	\$ Var.	% Chg.
001-7201-572.12-10	Regular	241,511	221,681	254,625	223,329	-31,296	-12%
001-7201-572.13-10	Part-time	100,938	26,630	13,805	43,924	30,119	218%
001-7201-572.14-10	Overtime	2,166	0	1,152	0	-1,152	-100%
001-7201-572.15-40	Accrued Leave Buyback	5,592	15,352	1,500	5,760	4,260	284%
001-7201-572.21-10	FICA Taxes	23,935	17,922	18,628	17,291	-1,337	-7%
001-7201-572.21-20	Medicare Taxes	5,702	4,328	4,357	4,292	-65	-1%
001-7201-572.22-10	Retirement Contributions	89,275	79,877	89,391	65,988	-23,403	-26%
001-7201-572.23-10	Life & Health Insurance	40,599	25,474	27,695	24,419	-3,276	-12%
001-7201-572.24-10	Workers' Compensation	21,043	6,970	8,207	6,277	-1,930	-24%
<i>PERSONAL SERVICES</i>		<i>530,761</i>	<i>398,234</i>	<i>419,360</i>	<i>391,280</i>	<i>-28,080</i>	<i>-7%</i>
001-7201-572.31-10	Professional Services	27,305	14,751	23,100	11,000	-12,100	-52%
001-7201-572.31-60	Community Bus Svc.	126,095	140,851	175,500	194,742	19,242	11%
001-7201-572.34-10	Contractual Services		0	0	1,400	1,400	0%
001-7201-572.40-10	Training & Per Diem	1,558	1,810	1,500	0	-1,500	-100%
001-7201-572.40-20	Edu Reim & Certification	0	381	1,000	1,995	995	100%
001-7201-572.40-30	Expense Account	6,016	6,016	6,000	6,000	0	0%
001-7201-572.41-10	Telephone	1,261	1,321	1,332	636	-696	-52%
001-7201-572.43-20	Electricity	3,473	2,851	0	1,767	1,767	0%
001-7201-572.44-10	Equipment Rentals	1,553	1,752	1,526	1,526	0	0%
001-7201-572.44-30	Misc. Rentals	1,747	704	900	900	0	0%
001-7201-572.46-10	Equipment Maintenance	18,211	0	0	0	0	0%
001-7201-572.46-30	Vehicles Maintenance	2,114	1,074	1,700	1,000	-700	-41%
001-7201-572.46-40	Building Maintenance	873	960	0	300	300	0%
001-7201-572.47-10	Printing & Binding	198	135	200	200	0	0%
001-7201-572.48-10	Promotional Activities	1,170	605	700	350	-350	-50%
001-7201-572.51-10	Office Supplies	2,586	1,299	2,750	2,350	-400	-15%
001-7201-572.52-10	Gasoline	2,274	2,066	3,084	2,633	-451	-15%
001-7201-572.52-20	Misc. Supplies	4,759	2,964	2,550	1,400	-1,150	-45%
001-7201-572.52-50	Uniforms	1,038	869	800	800	0	0%
001-7201-572.52-60	Building Supplies	0	276	0	350	350	100%
001-7201-572.54-10	Books, Subscriptions	0	118	0	0	0	0%
001-7201-572.54-20	Memberships	900	1,055	1,115	1,120	5	0%
<i>OPERATING EXPENSES</i>		<i>203,131</i>	<i>181,858</i>	<i>223,757</i>	<i>230,469</i>	<i>6,712</i>	<i>3%</i>
001-7201-572.64-30	Machines & Equipment	3,790	0	0	0	0	0%
<i>CAPITAL OUTLAY</i>		<i>3,790</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0%</i>
<b>TOTALS</b>		<b>737,682</b>	<b>580,092</b>	<b>643,117</b>	<b>621,749</b>	<b>-21,368</b>	<b>-3%</b>

## Department of Recreation (Administration Division)

<b>Major Variance or Highlights of the Department</b>		
<b>Category/Line Item</b>	<b>Amount</b>	<b>Explanation</b>
.12-10 Salaries	(31,296)	Eliminate 1 Recreation Program Manager position in FY 2009
.13-10 Part-time	30,119	35 hours of part-time for staffing at Tiger Tail Park
.31-10 Prof. Svc.	(12,100)	Eliminate Cruise Night and July 4th budgeted under General Administration Division
.31-60 Community Bus	19,242	Based on responses from the sealed bid
.34-10 Contractual	1,400	Security monitoring service at Swanson House

**C.W. Thomas Park**



## Department of Recreation (C.W. Thomas Park)

Acct. Number	Account Description	FY 2006 Actual	FY 2007 Actual	FY 2008 Budget	FY 2009 Adopted	\$ Var.	% Chg.
001-7203-572.13-10	Part-time	0	0	58,916	64,143	5,227	9%
001-7203-572.21-10	FICA Taxes	0	0	3,653	3,977	324	9%
001-7203-572.21-20	Medicare Taxes	0	0	854	930	76	9%
001-7203-572.22-10	Retirement Contributions	1,504	0	6,834	7,614	780	11%
001-7203-572.24-10	Workers' Compensation	0	1,020	3,899	2,958	-941	-24%
<b>PERSONAL SERVICES</b>		<b>1,504</b>	<b>1,020</b>	<b>74,156</b>	<b>79,622</b>	<b>5,466</b>	<b>7%</b>
001-7203-572.34-10	Contractual Service	549	4,241	18,144	19,629	1,485	8%
001-7203-572.43-10	Water	7,786	1,766	12,800	7,105	-5,695	-44%
001-7203-572.43-20	Electricity	6,094	9,885	17,238	19,488	2,250	13%
001-7203-572.46-10	Equipment Maintenance	453	549	5,300	4,695	-605	-11%
001-7203-572.46-40	Building Maintenance	508	3,210	2,125	2,155	30	1%
001-7203-572.46-50	Grounds Maintenance	0	0	500	1,250	750	0%
001-7203-572.49-30	Permits & Licenses Fees	200	200	200	200	0	0%
001-7203-572.52-20	Misc. Supplies	643	1,270	4,700	2,100	-2,600	-55%
001-7203-572.52-40	Chemical Supplies	3,900	0	7,000	619	-6,381	-91%
001-7203-572.52-50	Uniforms	0	0	300	300	0	0%
001-7203-572.52-60	Building Supplies	599	17	4,000	2,000	-2,000	-50%
<b>OPERATING EXPENSES</b>		<b>20,732</b>	<b>21,138</b>	<b>72,307</b>	<b>59,541</b>	<b>-12,766</b>	<b>-18%</b>
001-7203-572.62-10	Building	14,885	0	5,000	0	-5,000	-100%
001-7203-572.63-10	Improv. Other Than Bldg.		0	0	0	0	0%
001-7203-572.64-30	Machines & Equipment	0	2,301	16,200	9,632	-6,568	-41%
<b>CAPITAL OUTLAY</b>		<b>14,885</b>	<b>2,301</b>	<b>21,200</b>	<b>9,632</b>	<b>-11,568</b>	<b>-55%</b>
<b>TOTALS</b>		<b>37,121</b>	<b>24,459</b>	<b>167,663</b>	<b>148,795</b>	<b>-18,868</b>	<b>-11%</b>

### Major Variance or Highlights of the Department

Category/Line Item	Amount	Explanation
Personal Svc.	5,466	Increase in average hourly rate based on actual employees currently in positions plus increase of 2 hours per week to accommodate scheduling needs during day as Program Manager works evening hours at facility.
.43-10 Water	(5,695)	Based on Trend
.52-20 Misc. Supp.	(2,600)	Ping Pong Foosball table and steel trash can budgeted in FY 2008
.52-40 Chemicals	(6,381)	Convert to salt water pool

### Capital Outlay

Account No.	Account Description	Amount	Project Description
.64-30	Machines & Equipment	9,632	Salt water conversion equipment



# CITY OF DANIA BEACH

FY 2009

## Program Modification Request Form

### Salt Chlorination System

Department Information

Department: 7201 Recreation Administration

Priority

Fund 1: \_\_\_\_\_ % \_\_\_\_\_

Fund 2: \_\_\_\_\_ % \_\_\_\_\_

Fund 3: \_\_\_\_\_ % \_\_\_\_\_

Total Impact

\$17,675

Convert all 3 swimming pools to a salt conversion system. The salt conversion systems will eliminate the use of chlorine. There will be a one time fee of \$33,400.00 to convert and install systems at all 3 pools. By converting to the salt water systems there would be an annual savings on chlorine of approximately \$17,500 per year.

Personnel:

Description of Personnel Requests:

Salary	FICA	Medicare	Pension	Insurance	W Comp	Salary Total
	\$0	\$0	\$0			\$0

Expenditure:

Line Item	Description of Request	Cost
64-30 Equip/Machine	3 salt conversion systems for 3 swimming pools	\$33,400
52-40 Chemical	Less Chlorine Chemicals Savings	-\$17,500
52-40 Chemicals	Additional salt (273 bags @6.50 per)	\$1,775

Total: \$17,675

Revenue:

Line Item	Description of Funding	Amount

Total: \$0

**FUNDED**

**I. T. Parker  
Community Center**

## Department of Recreation (I.T. Parker Community Center)

Acct. Number	Account Description	FY 2006 Actual	FY 2007 Actual	FY 2008 Budget	FY 2009 Adopted	\$ Var.	% Chg.
001-7204-572.13-10	Part-time	31,634	32,702	36,933	33,317	-3,616	-10%
001-7204-572.15-40	Accrued Leave Buyback	0	719	0	0	0	0%
001-7204-572.21-10	FICA Taxes	1,973	2,089	2,290	2,066	-224	-10%
001-7204-572.21-20	Medicare Taxes	461	489	536	483	-53	-10%
001-7204-572.22-20	Retirement	1,263	4,456	4,284	3,947	-337	-8%
001-7204-572.24-10	Workers' Compensation	2,037	1,615	2,444	1,819	-625	-26%
<b>PERSONAL SERVICES</b>		<b>37,368</b>	<b>42,070</b>	<b>46,487</b>	<b>41,632</b>	<b>-4,855</b>	<b>-10%</b>
001-7204-572.31-10	Professional Services	250	95	0	250	250	100%
001-7204-572.43-10	Water	1,689	3,264	3,720	4,094	374	10%
001-7204-572.43-20	Electricity	13,929	12,371	14,475	14,350	-125	-1%
001-7204-572.46-10	Equipment Maintenance	863	123	750	500	-250	-33%
001-7204-572.46-40	Building Maintenance	1,229	798	16,265	1,852	-14,413	-89%
001-7204-572.46-50	Grounds Maintenance	2,231	4,035	2,500	4,464	1,964	79%
001-7204-572.47-10	Printing & Binding	299	214	500	200	-300	-60%
001-7204-572.51-10	Office Supplies	94	108	300	200	-100	-33%
001-7204-572.52-20	Misc. Supplies	4,070	1,614	1,200	1,000	-200	-17%
001-7204-572.52-50	Uniforms	200	160	150	150	0	0%
001-7204-572.52-60	Building Supplies	1,207	1,034	2,250	1,100	-1,150	-51%
<b>OPERATING EXPENSES</b>		<b>26,061</b>	<b>23,816</b>	<b>42,110</b>	<b>28,160</b>	<b>-13,950</b>	<b>-33%</b>
001-7204-572.62-10	Buildings	0	0	0	0	0	0%
<b>CAPITAL OUTLAY</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>TOTALS</b>		<b>63,429</b>	<b>65,886</b>	<b>88,597</b>	<b>69,792</b>	<b>-18,805</b>	<b>-21%</b>

Major Variance or Highlights of the Department		
Category/Line Item	Amount	Explanation
.13-10 Part-time	(3,616)	Less rentals experienced in FY 2008, project to extend to FY 2009 due to economy
.46-40 Bldg. Maint	(14,413)	Painting and new canopy for I.T. Parker Center in FY 2008

# Frost Park

## Department of Recreation (Frost Park)

Acct. Number	Account Description	FY 2006 Actual	FY 2007 Actual	FY 2008 Budget	FY 2009 Adopted	\$ Var.	% Chg.
001-7205-572.12-10	Regular	12,467	35,460	45,130	48,473	3,343	7%
001-7205-572.13-10	Part-time Salaries	0	44,455	54,384	56,856	2,472	5%
001-7205-572.15-40	Accrued Leave Buyback	848	0	0	0	0	0%
001-7205-572.21-10	FICA Taxes	950	5,041	6,170	6,531	361	6%
001-7205-572.21-20	Medicare Taxes	222	1,179	1,443	1,527	84	6%
001-7205-572.22-10	Retirement Contributions	7,628	8,369	11,660	12,503	843	7%
001-7205-572.23-10	Life & Health Insurance	12,598	10,838	4,902	5,251	349	7%
001-7205-572.24-10	Workers' Compensation	2,061	3,000	3,599	7,785	4,186	116%
<b>PERSONAL SERVICES</b>		<b>36,774</b>	<b>108,342</b>	<b>127,288</b>	<b>138,926</b>	<b>11,638</b>	<b>9%</b>
001-7205-572.34-10	Contractual Svc.	549	0	0	0	0	0%
001-7205-572.41-10	Telephone	358	263	280	408	128	46%
001-7205-572.43-10	Water	10,595	11,867	14,620	13,214	-1,406	-10%
001-7205-572.43-20	Electricity	17,775	18,640	20,299	23,521	3,222	16%
001-7205-572.44-10	Equipment Rentals	0	0	600	0	-600	-100%
001-7205-572.46-10	Equipment Maintenance	279	2,374	2,145	2,375	230	11%
001-7205-572.46-40	Building Maintenance	3,546	2,760	2,445	2,003	-442	-18%
001-7205-572.46-50	Grounds Maintenance	0	0	900	1,140	240	27%
001-7205-572.48-10	Promotional Activities	219	442	600	500	-100	-17%
001-7205-572.51-10	Office Supplies	627	487	720	720	0	0%
001-7205-572.52-20	Misc. Supplies	3,594	3,043	5,515	2,200	-3,315	-60%
001-7205-572.52-50	Uniforms	394	140	155	150	-5	-3%
001-7205-572.52-60	Building Supplies	1,716	1,735	2,000	1,700	-300	-15%
<b>OPERATING EXPENSES</b>		<b>39,652</b>	<b>41,751</b>	<b>50,279</b>	<b>47,931</b>	<b>-2,348</b>	<b>-5%</b>
001-7205-572.63-10	Improv. Other Than Bldg.	9,200	0	0	0	0	0%
001-7205-572.64-30	Machines & Equipment	0	2,866	0	0	0	0%
<b>CAPITAL OUTLAY</b>		<b>9,200</b>	<b>2,866</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>TOTALS</b>		<b>85,626</b>	<b>152,959</b>	<b>177,567</b>	<b>186,857</b>	<b>9,290</b>	<b>5%</b>

**P. J. Meli Park  
Aquatics Center**

## Department of Recreation (P.J. Meli Aquatic Center)

Acct. Number	Account Description	FY 2006 Actual	FY 2007 Actual	FY 2008 Budget	FY 2009 Adopted	\$ Var.	% Chg.
001-7206-572.13-10	Part-time	22,351	119	0	0	0	0%
001-7206-572.15-40	Accrued Leave Buyback	4,254	0	0	0	0	0%
001-7206-572.21-10	FICA Taxes	1,665	8	0	0	0	0%
001-7206-572.21-20	Medicare Taxes	389	2	0	0	0	0%
001-7206-572.22-10	Retirement Contributions	834	14	0	0	0	0%
001-7206-572.24-10	Workers' Compensation	0	0	0	0	0	0%
<b>PERSONAL SERVICES</b>		<b>29,493</b>	<b>143</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
001-7206-572.34-10	Contractual Service	165,891	182,437	214,481	223,205	8,724	4%
001-7206-572.43-10	Water	7,384	6,697	9,300	11,299	1,999	21%
001-7206-572.43-20	Electricity	33,270	37,044	33,015	52,896	19,881	60%
001-7206-572.46-10	Equipment Maintenance	5,054	4,938	4,000	3,000	-1,000	-25%
001-7206-572.46-40	Building Maintenance	1,119	84	500	250	-250	-50%
001-7206-572.47-10	Printing & Binding	0	0	500	250	-250	-50%
001-7206-572.48-10	Promotional Activities	0	672	500	250	-250	-50%
001-7206-572.49-30	Permits & Licenses Fees	300	300	400	400	0	0%
001-7206-572.51-10	Office Supplies	292	773	500	500	0	0%
001-7206-572.52-20	Misc. Supplies	6,865	594	4,183	1,400	-2,783	-67%
001-7206-572.52-40	Chemical Supplies	10,309	15,123	14,000	2,911	-11,089	-79%
001-7206-572.52-60	Building Supplies	552	395	500	1,050	550	110%
001-7206-572.54-10	Books, Subscriptions	0	0	0	0	0	0%
<b>OPERATING EXPENSES</b>		<b>231,036</b>	<b>249,057</b>	<b>281,879</b>	<b>297,411</b>	<b>15,532</b>	<b>6%</b>
001-7206-572.64-30	Machines & Equipment	2,635	0	0	22,982	22,982	100%
<b>CAPITAL OUTLAY</b>		<b>2,635</b>	<b>0</b>	<b>0</b>	<b>22,982</b>	<b>22,982</b>	<b>0%</b>
<b>TOTALS</b>		<b>263,164</b>	<b>249,200</b>	<b>281,879</b>	<b>320,393</b>	<b>38,514</b>	<b>14%</b>

### Major Variance or Highlights of the Department

Category/Line Item	Amount	Explanation
.43-20 Electricity	19,881	Budget is too low for FY 2008. Year-to-date for 8 months already reach \$33,105. Include FPL 16% increase
.52-20 Misc. Suplies	(2,783)	Pool Shades and Pool Deck boxes budgeted in FY 2008
.52-40 Chemcial	(11,089)	Convert to salt water pool

### Capital Outlay

Account No.	Account Description	Amount	Project Description
.64-30	Machines & Equipment	22,982	Salt water conversion equipment



**P. J. Meli Park**

## Department of Recreation (P.J. Meli Park)

Acct. Number	Account Description	FY 2006 Actual	FY 2007 Actual	FY 2008 Budget	FY 2009 Adopted	\$ Var.	% Chg.
001-7207-572.13-10	Part-time	0	50,216	55,518	58,969	1,451	3%
001-7207-572.21-10	Fica Taxes	0	3,164	3,442	3,532	90	3%
001-7207-572.21-20	Medicare Taxes	0	740	805	826	21	3%
001-7207-572.22-10	Retirement Contributions	498	5,760	6,440	6,758	318	5%
001-7207-572.24-10	Workers' Compensation	0	3,212	3,674	2,560	-1,114	-30%
<b>PERSONAL SERVICES</b>		<b>498</b>	<b>63,092</b>	<b>69,879</b>	<b>70,645</b>	<b>766</b>	<b>1%</b>
001-7207-572.34-10	Contractual Service	549	300	300	6,240	5,940	1980%
001-7207-572.41-10	Telephone		0	0	396	396	100%
001-7207-572.43-10	Water	1,372	1,594	3,000	1,708	-1,292	-43%
001-7207-572.43-20	Electricity	6,387	8,985	7,200	17,788	10,588	147%
001-7207-572.44-30	Misc. Rentals	1,377	971	0	0	0	0%
001-7207-572.46-10	Equipment Maintenance	0	549	1,100	900	-200	-18%
001-7207-572.46-40	Building Maintenance	1,257	8,169	625	411	-214	-34%
001-7207-572.46-50	Grounds Maintenance	0	0	1,350	350	-1,000	-74%
001-7207-572.47-10	Printing & Binding	0	0	500	0	-500	-100%
001-7207-572.48-10	Promotional Activities	0	1,106	500	0	-500	-100%
001-7207-572.52-20	Misc. Supplies	246	9,817	4,310	2,920	-1,390	-32%
001-7207-572.52-50	Uniforms	370	252	225	225	0	0%
001-7207-572.52-60	Building Supplies	585	1,668	1,800	2,930	1,130	63%
<b>OPERATING EXPENSES</b>		<b>12,143</b>	<b>33,411</b>	<b>20,910</b>	<b>33,868</b>	<b>12,958</b>	<b>62%</b>
001-7207-572.63-10	Improv. Other Than Bldg.	9,200	0	0	0	0	0%
001-7207-572.64-30	Machines & Equipment	0	1,795	0	0	0	0%
<b>CAPITAL OUTLAY</b>		<b>9,200</b>	<b>1,795</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>TOTALS</b>		<b>21,841</b>	<b>98,298</b>	<b>90,789</b>	<b>104,513</b>	<b>13,724</b>	<b>15%</b>

Major Variance or Highlights of the Department		
Category/Line Item	Amount	Explanation
.34-10 Contract Svc.	5,940	Institute adult softball program. This cost is offset by revenue
.43-20 Electricity	10,588	FPL increase, plus lighting for softball program. Cost for softball program is offset by revenue



# CITY OF DANIA BEACH

FY 2009

## Program Modification Request Form

**Request:**

**Adult Softball League**

**Details:**

**Department:** 7207 Recreation PJ Meli Park

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**Fund 1:** General \_\_\_\_\_ % 100

**Fund 2:** \_\_\_\_\_ % \_\_\_\_\_

**Fund 3:** \_\_\_\_\_ % \_\_\_\_\_

<b>Priority</b>

<b>Total Impact</b>
<b>-\$2,173</b>

Recreation would like to begin an adult softball league at PJ Meli Park. The request is for 3 seasons with approximately 12 teams per season.

**Additional Information:**

**Personnel:** FRS      Add'l Part-time hours to coordinate and monitor the teams. 4 hours per wk @ \$11.00 x 11 wks x 3 seasons plus benefits (PT currently works until 9pm would need to work until 11pm)

Description of Personnel Requests:

Salary	FICA	Medicare	Pension	Insurance	W Comp	Salary Total
\$1,452	\$90	\$21	\$168			<b>\$1,732</b>

**Expenditure:**

Line Item	Description of Request	Cost
3110 Prof. Svc.	Umpire fees (66 games per season x 3 seasons x \$30 per game)	\$5,940
5220 Oper. Exp	Softballs (18 dozen x \$40)	\$720
5220 Oper. Exp	Awards (\$200 per season x 3)	\$600
4320 Electricity	Electricity for lights (5hrs per wk x 11 wks x 3 seasons x 39 per kwh x .110994 x .096)	\$785
5220 Oper. Exp	Ballfield Distance Sign \$100, Dry Line Field Marker \$350, Batters Box Templ \$600	\$1,050
5220 Oper. Exp	Portable Scoreboards	\$500
<b>Total:</b>		<b>\$9,595</b>

**Revenue:**

Line Item	Description of Funding	Amount
001-0000-347.20-01	Recreation Fees (12 teams per season x \$375 per team x 3 seasons )	\$13,500
<b>Total:</b>		<b>\$13,500</b>

**FUNDED**

# Summer Program

## Department of Recreation (Summer Program)

Acct. Number	Account Description	FY 2006 Actual	FY 2007 Actual	FY 2008 Budget	FY 2009 Adopted	\$ Var.	% Chg.
001-7208-572.31-10	Professional Services	65,512	53,312	110,400	48,204	-62,196	-56%
001-7208-572.44-30	Misc. Rentals	1,875	3,341	11,000	8,825	-2,175	-20%
001-7208-572.51-10	Office Supplies	362	467	600	600	0	0%
001-7208-572.52-20	Misc. Supplies	3,750	2,254	6,350	6,390	40	1%
001-7208-572.52-50	Uniforms	848	597	2,382	550	-1,832	-77%
001-7208-572.52-60	Building Supplies	473	189	1,800	500	-1,300	-72%
<b>OPERATING EXPENSES</b>		<b>72,820</b>	<b>60,160</b>	<b>132,532</b>	<b>65,069</b>	<b>-67,463</b>	<b>-51%</b>
<b>TOTALS</b>		<b>72,820</b>	<b>60,160</b>	<b>132,532</b>	<b>65,069</b>	<b>-67,463</b>	<b>-51%</b>

Major Variance or Highlights of the Department		
Category/Line Item	Amount	Explanation
Operating Expenses	(62,196)	Based on trend of only running one summer camp by the City