

**DEPARTMENT  
SUMMARY**

GENERAL FUND  
RECREATION AND LEISURE SERVICES



	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Budget</b>	<b>2008 Estimate</b>	<b>2009 Budget</b>
<b>Recreation Expenditures</b>					
<b>Personal Services</b>	\$ 271,932	\$ 286,356	\$ 310,300	\$ 294,099	\$ 171,800
<b>Contractual Services</b>	283,829	225,122	302,573	238,555	232,014
<b>Commodities</b>	49,825	59,995	73,803	71,384	51,281
<b>Distributed Costs</b>	24,611	24,449	53,939	49,307	18,113
<b>Total Recreation Expenditures</b>	<b>\$ 630,197</b>	<b>\$ 595,922</b>	<b>\$ 740,615</b>	<b>\$ 653,345</b>	<b>\$ 473,208</b>

**RECREATION AND LEISURE SERVICES OVERVIEW**

The Department of Recreation and Leisure Services is responsible for the recreational programming, playground enhancements, park planning, facility management, athletic field management, community group management as well as community outreach for more than 20,000 residents. As the steward of these valuable community assets, the Department maintains these properties/organizations to protect the public investment and to provide safe, fun, educational, quality leisure time opportunities that enhance the quality of life within the community.

In 2009, the Recreation department will encompass a new 90,000 sq. ft. Community Recreation Center (CRC) servicing both residents and non-residents. This facility will be dependent on revenues from membership fees and other program related revenue. Therefore, in 2009 the Township has appropriated personnel and other program costs from the General Fund to the CRC. The remaining appropriations in the General Fund will consist of those costs that do not originate from the CRC. Please refer to the Boyce/Mayview Community Recreation Center Fund in the Other Funds section for detailed information on the CRC operations.

**DEPARTMENT EXPENDITURES**

<b>Recreation Expenditures 01-50-501-500 TO 01-50-545-500</b>	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Budget</b>	<b>2008 Estimate</b>	<b>2009 Budget</b>
<b>Personal Services</b>					
<b>101 Full-Time Wages</b>	\$ 119,324	\$ 131,173	\$ 136,540	\$ 134,742	\$ 47,935
<b>110 Overtime Wages</b>	42	-	250	100	100
<b>120 Part-Time Wages</b>	95,398	95,238	106,030	96,026	96,584
<b>162 Group Life Insurance</b>	1,146	1,172	1,230	1,313	510
<b>163 Medical Insurance</b>	28,850	29,507	35,200	31,558	11,152
<b>164 Workmen's Compensation</b>	469	684	575	594	242
<b>166 Pension Costs</b>	7,755	8,792	9,250	9,312	3,304
<b>167 Longterm Disability Insurance</b>	623	609	640	790	308
<b>168 Post Retirement Plan</b>	2,000	2,000	2,000	2,000	600
<b>198 Social Security Expense</b>	16,325	17,181	18,585	17,664	11,065
<b>Total Personal Services</b>	<b>\$ 271,932</b>	<b>\$ 286,356</b>	<b>\$ 310,300</b>	<b>\$ 294,099</b>	<b>\$ 171,800</b>

**DEPARTMENT  
SUMMARY**

GENERAL FUND  
RECREATION AND LEISURE SERVICES

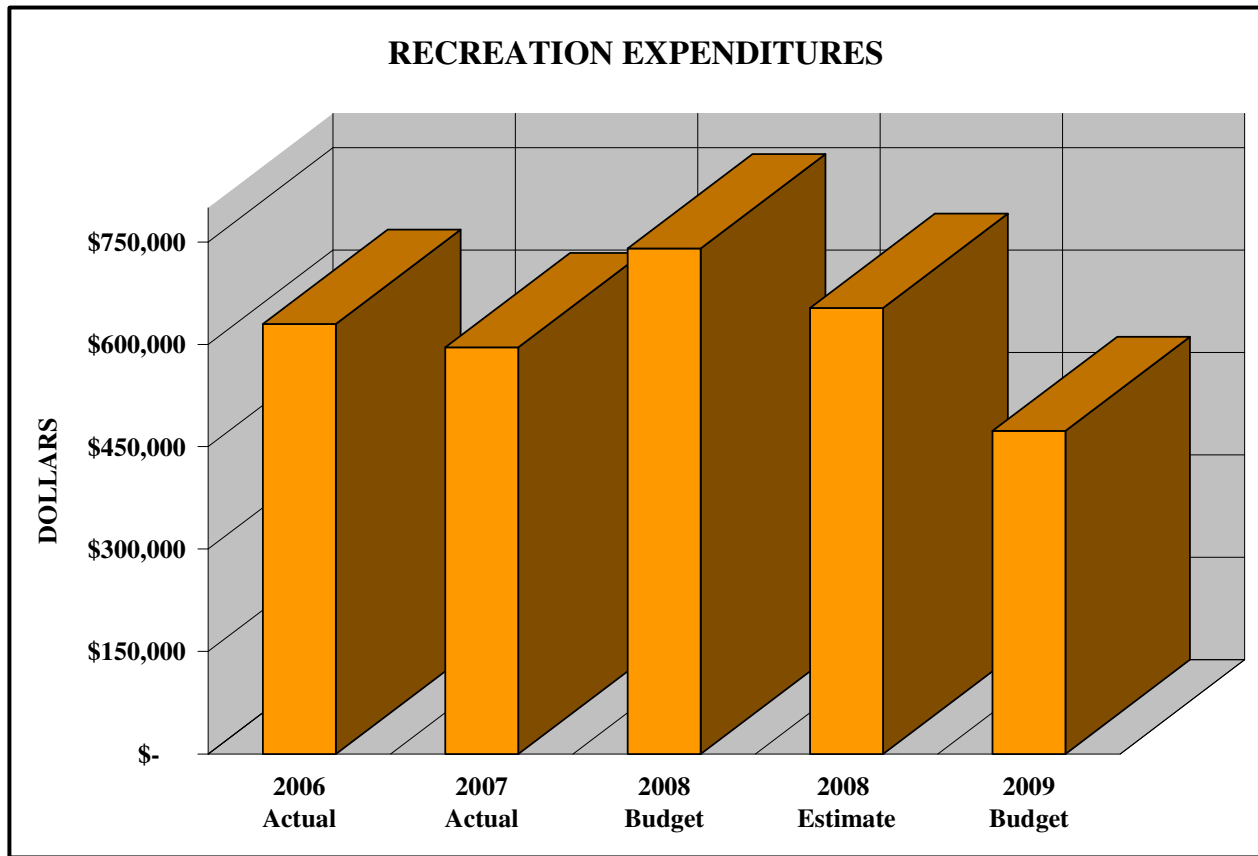


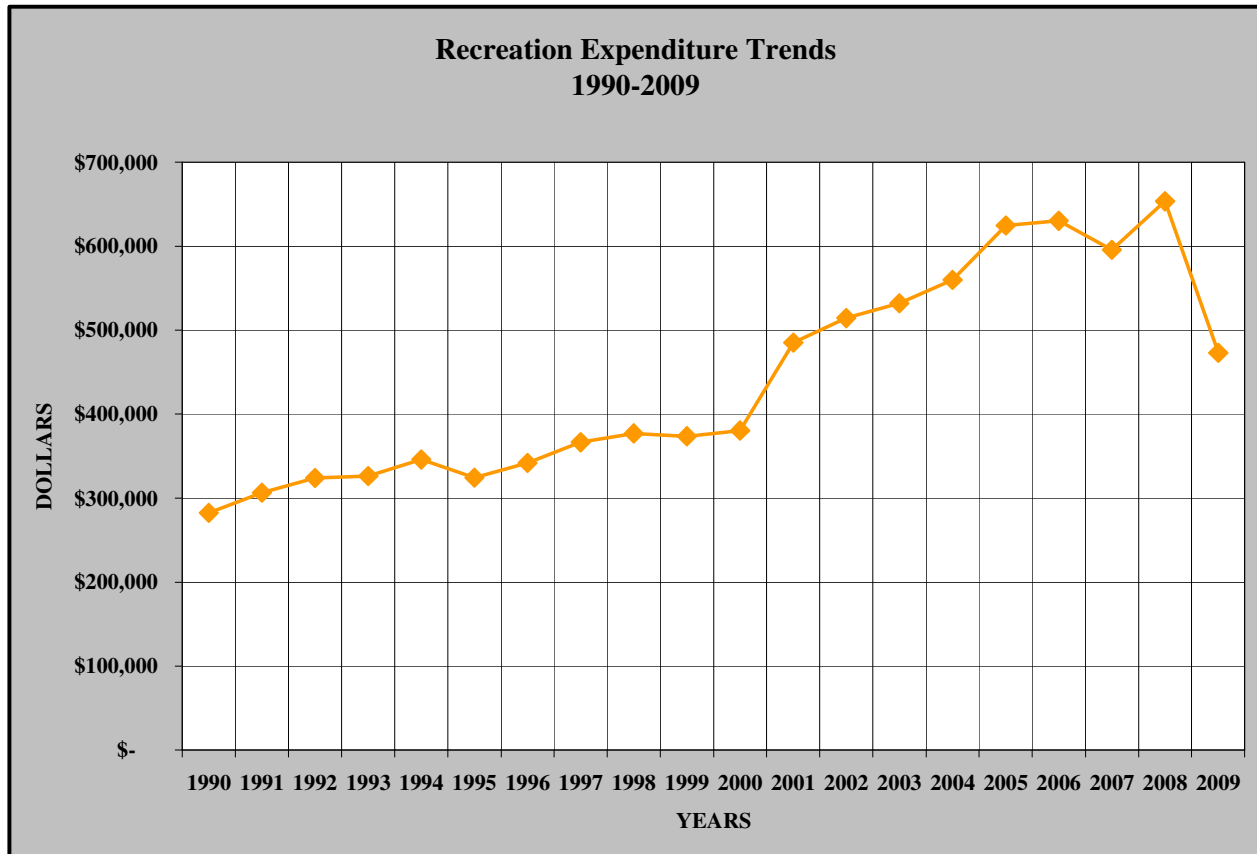
**DEPARTMENT EXPENDITURES (Continued)**

	<u>2006</u> <u>Actual</u>	<u>2007</u> <u>Actual</u>	<u>2008</u> <u>Budget</u>	<u>2008</u> <u>Estimate</u>	<u>2009</u> <u>Budget</u>
<b>Contractual Services</b>					
210 Professional Services	\$ -	\$ 3,944	\$ -	\$ -	\$ -
213 Prof Services-Pathfinder	480	995	2,840	-	-
220 Liability Insurance	23,491	24,753	28,531	24,175	24,305
230 Association Dues	520	320	340	340	350
231 Travel & Conference Expense	1,383	152	1,750	1,290	1,750
241 Utilities-Gas/Heating	68,968	55,790	77,250	78,750	81,500
242 Utilities-Electricity	17,660	18,840	18,540	23,177	24,000
250 Repairs & Maintenance- Office Equipment	1,084	1,684	42,480	1,838	900
261 Rental Charges	825	628	5,030	1,000	5,000
264 Rental-Pool	-	-	4,160	-	-
274 Services	-	-	4,000	-	4,000
275 Services-Printing & Duplicating	12,886	14,447	13,806	14,000	14,600
278 Postage Expense	4,017	3,596	3,600	3,589	3,726
279 Services-Recreation Programs	37,284	37,177	39,165	22,000	17,500
290 Other Contractual Services	111,418	62,553	61,081	68,396	54,383
291 Ad Hoc Committee Expenses	3,813	243	-	-	-
<b>Total Contractual Services</b>	<u>\$ 283,829</u>	<u>\$ 225,122</u>	<u>\$ 302,573</u>	<u>\$ 238,555</u>	<u>\$ 232,014</u>
<b>Commodities</b>					
300 Office Furniture & Equipment	\$ 333	\$ 588	\$ 1,015	\$ 650	\$ 500
301 Expendable Office Supplies	1,366	1,315	1,850	1,400	1,350
302 Books, Periodicals & Subscriptions	-	-	280	900	500
303 Tapes	1,669	228	1,030	1,000	-
304 Advertising-Publicity	-	-	100	-	-
310 Public Access Equipment	6,333	13,945	24,205	20,000	-
326 Recreation Supplies	39,180	43,747	42,848	46,684	48,181
328 Parks Mte Supplies	686	156	1,650	500	500
390 Other Supplies	258	16	825	250	250
<b>Total Commodities</b>	<u>\$ 49,825</u>	<u>\$ 59,995</u>	<u>\$ 73,803</u>	<u>\$ 71,384</u>	<u>\$ 51,281</u>
<b>Distributed Costs</b>					
602 Dist. Data Processing Costs	\$ 24,611	\$ 24,449	\$ 53,939	\$ 49,307	\$ 18,113
<b>Total Distributed Costs</b>	<u>\$ 24,611</u>	<u>\$ 24,449</u>	<u>\$ 53,939</u>	<u>\$ 49,307</u>	<u>\$ 18,113</u>
<b>Total Recreation Expenditures</b>	<u><u>\$ 630,197</u></u>	<u><u>\$ 595,922</u></u>	<u><u>\$ 740,615</u></u>	<u><u>\$ 653,345</u></u>	<u><u>\$ 473,208</u></u>

**BUDGETARY COMMENT**

Funds requested for Recreation in 2009 are \$267,407 or 36.1% less than appropriated in 2008. This decrease is primarily due to the allocation of Recreation administrative staff to the new Community Recreation Center (CRC). Also, certain programs are expected to be partially or fully absorbed by the CRC beginning in the Spring of 2009. Therefore, certain programs are reduced in the 2009 budget and will be reexamined in future years.





**SUPPLEMENTARY INFORMATION**

*General Fund Revenue Breakdown*

How much tax revenue does it take to operate the Recreation department?

<b>Net Expenditures*</b>		<b>\$76,031</b>
<b>How many real estate tax mills?</b>	<b>0.02</b>	<b>\$29,291</b>
<b>Earned Income Tax per \$100?</b>	<b>\$0.53</b>	<b>\$38,709</b>
<b>Percentage of Other Taxes?</b>	<b>0.06%</b>	<b>\$8,031</b>

*\*Net Expenditures are the total expenditures for the department less direct applicable funding streams such as department specific fees, grants, and portions of the State pension grant.*