

**ADMINISTRATION****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>Administration Expenditures</b>					
<b>Personal Services</b>	\$ 171,331	\$ 187,218	\$ 201,535	\$ 192,685	\$ 68,902
<b>Contractual Services</b>	49,797	45,673	54,106	44,678	46,031
<b>Commodities</b>	2,547	3,080	4,540	3,950	4,350
<b>Distributed Costs</b>	24,611	24,449	53,939	49,307	18,113
<b>Total Administration Expenditures</b>	<b>\$ 248,286</b>	<b>\$ 260,420</b>	<b>\$ 314,120</b>	<b>\$ 290,620</b>	<b>\$ 137,396</b>

**RECREATION ADMINISTRATION OVERVIEW**

The Department of Recreation and Leisure Services was established in 1988 when the Departments of Public Works and Parks and Recreation were reorganized. All park maintenance, forestry and school grounds maintenance services performed by Public Works employees are now accounted for by the Department of Public Works. All recreation programming is included in the Department of Recreation and Leisure Services. This re-organization has improved the efficiency of maintenance, planning and staffing. The Department of Recreation and Leisure Services is responsible for the operation and supervision of the following programs:

Aerobics, Dance & Exercise	Older Adults Program	Summer Playground
Baseball Program	Ski Program	Swim Program
Basketball Program	Soccer Program	Tennis Program
Football Training	Softball League	Youth Development
Golf Lesson Program	Summer Music Program	Various recreational activities

The Department of Recreation and Leisure Services also maintains schedules for use of Township facilities such as meeting rooms, Recreation Center on McLaughlin Run Road and ball fields.

The administrative staff consists of a director, a program coordinator, a secretary, and a part-time senior Citizens Coordinator.

**2008 DEPARTMENT ACCOMPLISHMENTS**

- Continued development of Boyce/Mayview Park and the Community Recreation Center construction process
- Decreased Township liability by instituting policy that all recreation employees have both the State Police Criminal Record and Department of Public Welfare Child Abuse clearances.
- Coordinated Community Day Township Committee with the School District Community Day Committee
- Created Membership Office to support current and future activities for the Community Recreation Center

**2008 DEPARTMENT ACCOMPLISHMENTS (Continued)**

- Created and offered new recreation and leisure program opportunities. Highlights of the new programs were: Baby and Me Sign Language, Kids in the Kitchen, What you can do with your computer (for older adults), Making your own beauty products, Beyond Basics – Digital Photography, Zumba, Kidz R Alright: Kidz Rock Band Experience and Teaching your children how to be organized.
- Promoted and managed large community events (Community Day, Community Flea market, Easter Egg Hunt)

**2009 DEPARTMENT GOALS AND OBJECTIVES**

- To successfully open and operate the Boyce/Mayview Community Recreation Center with fees from residents and non-residents
- Begin to develop membership base of both resident and non-residents to help support operating costs of this service based facility
- Management of fields as well as the newly constructed Boyce/Mayview Fields
- Promote and manage large community events(Community Day, Community Flea market, Easter Egg Hunt)
- To coordinate activities thru the Park and Recreation Advisory Board
- Installation of new playground area at Boyce Mayview Park
- Provide increased program opportunities for non-residents

**DEPARTMENT STATISTICS AND BENCHMARKS**

- From January 2008 through 8/15/2008, 4,260 participants have registered into 235 program offerings
- Nearly \$400,000 in revenue from programs will be collected
- Program areas include: Adult, Family, Preschool, Senior, Teen and Youth
- Large Community Wide Events include USC Community Day, USC Community Wide Flea Market and Community Wide Easter Egg Hunt

***Parks and Facilities***

The Township of Upper St. Clair has 16 parks that equal 733 acres as community amenities. They include:

- |  |                             |                          |
|--|-----------------------------|--------------------------|
| • 3 – Hole Golf Course                   | • Clair Park                | • Memorial Garden        |
| • Baker Park                             | • Community Rooms           | • Morton Field Complex   |
| • Beadling Soccer Fields                 | • Current Recreation Center | • Municipal Tennis Court |
| • Boyce Mayview Park and Athletic Fields | • Gilfillan Park            | • Ravine Park            |
| • Brookshire Park                        | • Hays Park                 | • Tustin Park            |
| • Byrnwick Park                          | • Johnson Park              | • Wiltshire Park         |
| • Cable 7                                | • Marmion Field             |                          |

### *Community Organizations*

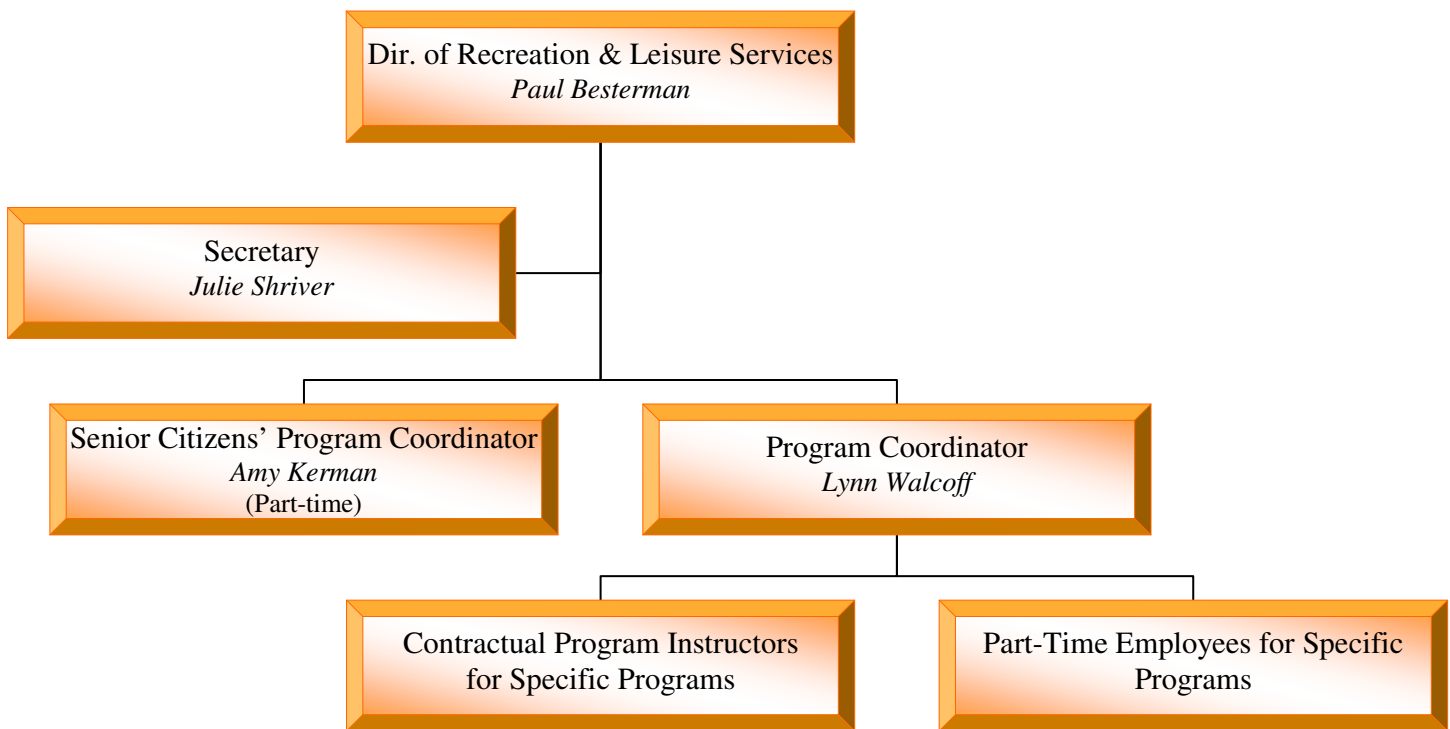
The following is a list of Community Organizations that the Department of Recreation and Leisure Services assisted in coordination so far during 2008. In 2007, 489 permits for Township meeting rooms and fields were issued.

- 1830 Log House Committee
- Allegheny Health Department
- Athletes Taking Action
- Baker Elementary
- Bethel Park/St. Clair Rotary
- Boyce Road Gardeners
- Cinderella's Closet(USC HS Service Project)
- Community Foundation of USC
- Council of Republican Women
- Different Strokes Tennis Club
- Eisenhower Elementary
- Friends of the Library Book Collection and Sale
- Ft. Couch Middle School
- Hastings Village Homeowners
- Hidden Valley Homeowners
- Lower Chartiers Watershed
- Montclair Homeowners Association
- Odyssey of the Mind
- Pacer Track Club
- Parks and Recreation Board
- Pineview Condominium Association
- Police Department Training
- Primary and General Elections
- Private parties
- PTA Council
- Sky Ridge Homeowners
- Streams Elementary
- Tall Trees Homeowners
- Tri-Community Continuing Education
- Tri-Community EMS
- Trotwood Garden Club
- US Postal Service
- USC Boy Scouts, Cub Scouts, Tiger Scouts
- USC Citizens for Land Stewardship
- USC Coral Boosters
- USC Crew Boosters
- USC Democratic Committee
- USC Fly Fishing
- USC Football Boosters
- USC Founders Group
- USC Girl Scouts, Daisy's Cookie Delivery and Sale
- USC Historical Society
- USC Hockey Club
- USC HS Band Parents/Luminaries
- USC HS Football
- USC HS Girls Basketball
- USC HS Marching Band
- USC HS Musical
- USC HS Swim Team
- USC HS Thespians
- USC League for the Arts/Sugar Plum Shop
- USC Library
- USC Lions Club
- USC Newcomers Club
- USC Public Works
- USC Republican Committee
- USC Republican Forum
- USC School District Counselors
- USC Senior Citizens
- USC Stroke Survivors
- USC Swim Club
- USC Volleyball Boosters
- USC Women's Club
- USC Youth Cheerleaders
- USCAA Baseball
- USCAA Football
- USCAA Lacrosse
- USCAA Soccer
- USCAA Softball
- USCAA Travel Soccer
- USCAA Wrestling
- Welcome Wagon of USC
- Woodland Hills Swim Club
- Wyngate Homeowners

**DEPARTMENT ORGANIZATIONAL STRUCTURE**

The proposed authorized personnel responsible for programs and services for the Recreation and Leisure Services Department for 2009 are as follows:

Position Title	Pay Grade	Minimum	Maximum	2009 Positions
Director of Recreation and Leisure Services	4	\$60,143	\$84,200	1
Program Coordinator	7	\$33,121	\$46,369	1
Secretary	8	\$22,081	\$38,641	1
Older Adult Coordinator	Part Time		\$11.99/hour	1
<b>Total</b>				<b>4</b>



**Budgetary Allocations**

Certain Township employees have responsibilities outside of their primary department. A budgetary allocation for Recreation employee's wages and benefits has been made as follows:

Position Title	Recreation	CRC Fund	B/M RAD
Director of Recreation and Leisure Services	30%	70%	n/a
Program Coordinator	50%	50%	n/a
Secretary	25%	70%	5%

**ADMINISTRATION**

GENERAL FUND  
RECREATION AND LEISURE SERVICES



**DEPARTMENT EXPENDITURES**

Administration Expenditures 01-50-501-500???-000	2006 Actual	2007 Actual	2008 Budget	2008 Estimate	2009 Budget
<b>Personal Services</b>					
101 Full-Time Wages	\$ 119,324	\$ 131,173	\$ 136,540	\$ 134,742	\$ 47,935
110 Overtime Wages	42	-	250	100	100
120 Part-Time Wages	1,952	3,144	5,000	1,821	1,000
162 Group Life Insurance	1,146	1,172	1,230	1,313	510
163 Medical Insurance	28,850	29,507	35,200	31,558	11,152
164 Workmen's Compensation	469	684	575	594	242
166 Pension Costs	7,755	8,792	9,250	9,312	3,304
167 Longterm Disability Insurance	623	609	640	790	308
168 Post Retirement Plan	2,000	2,000	2,000	2,000	600
198 Social Security Expense	9,170	10,137	10,850	10,455	3,751
<b>Total Personal Services</b>	<b>\$ 171,331</b>	<b>\$ 187,218</b>	<b>\$ 201,535</b>	<b>\$ 192,685</b>	<b>\$ 68,902</b>
<b>Contractual Services</b>					
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
250 Repairs & Maintenance- Office Equipment	762	762	1,550	838	900
275 Services-Printing & Duplicating	12,886	14,447	13,700	14,000	14,500
278 Postage Expense	4,017	3,596	3,600	3,589	3,726
290 Other Contractual Services	2,925	1,400	4,635	446	500
291 Ad Hoc Committee Expenses	3,813	243	-	-	-
<b>Total Contractual Services</b>	<b>\$ 49,797</b>	<b>\$ 45,673</b>	<b>\$ 54,106</b>	<b>\$ 44,678</b>	<b>\$ 46,031</b>
<b>Commodities</b>					
300 Office Furniture & Equipment	\$ -	\$ -	\$ 500	\$ -	\$ 500
301 Expendable Office Supplies	1,366	1,315	1,750	1,300	1,350
302 Books, Periodicals & Subscriptions	-	-	230	900	500
326 Recreation Supplies	923	1,749	1,750	1,500	1,750
390 Other Supplies	258	16	310	250	250
<b>Total Commodities</b>	<b>\$ 2,547</b>	<b>\$ 3,080</b>	<b>\$ 4,540</b>	<b>\$ 3,950</b>	<b>\$ 4,350</b>
<b>Distributed Costs</b>					
602 Dist. Data Processing Costs	\$ 24,611	\$ 24,449	\$ 53,939	\$ 49,307	\$ 18,113
<b>Total Distributed Costs</b>	<b>\$ 24,611</b>	<b>\$ 24,449</b>	<b>\$ 53,939</b>	<b>\$ 49,307</b>	<b>\$ 18,113</b>
<b>Total Administration Expenditures</b>	<b>\$ 248,286</b>	<b>\$ 260,420</b>	<b>\$ 314,120</b>	<b>\$ 290,620</b>	<b>\$ 137,396</b>

**BUDGETARY COMMENT**

Funds for Recreation Administration have been reduced by \$176,724 due to the opening of the CRC.