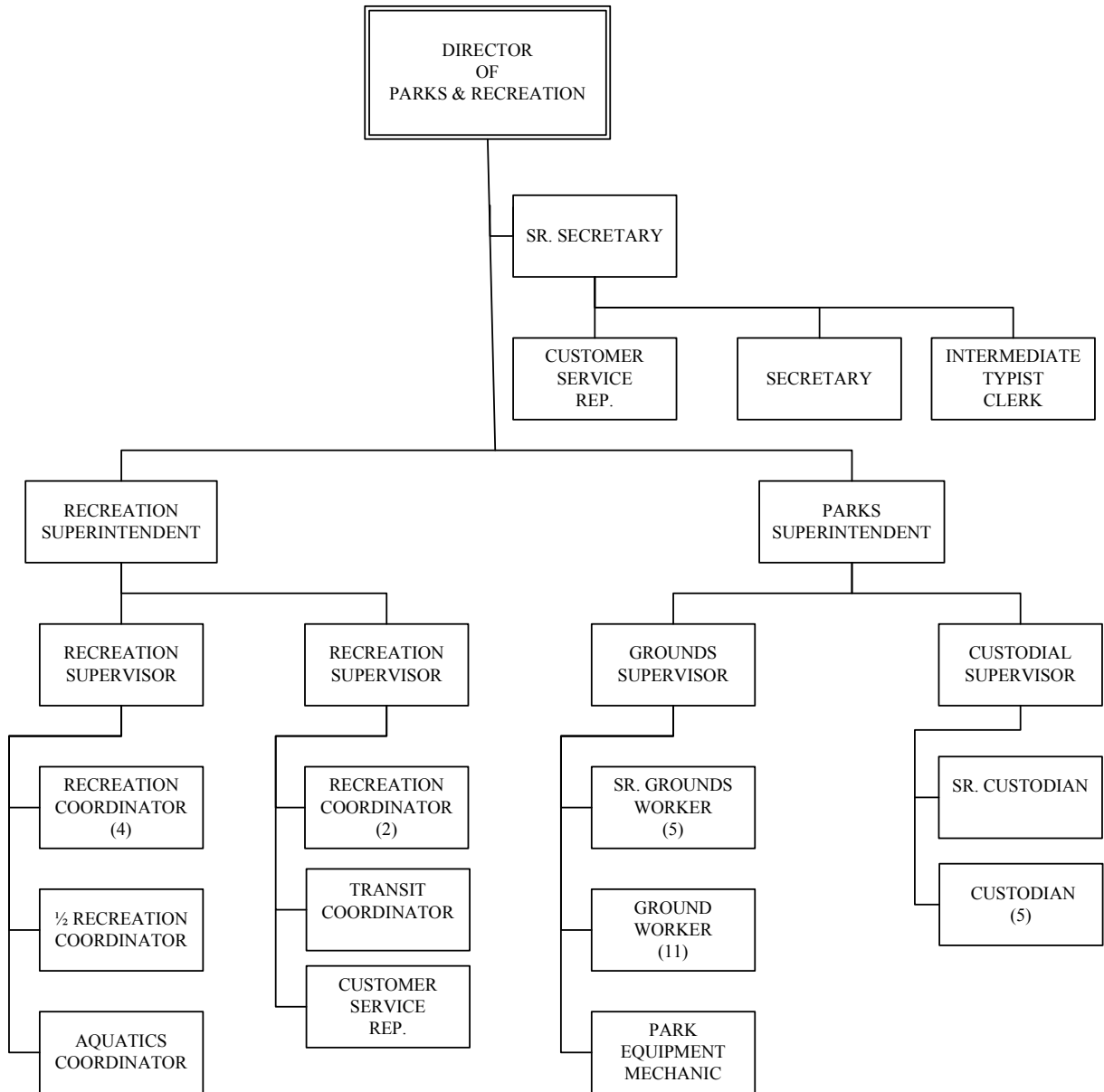


PARKS & RECREATION



PARKS & RECREATION

SUMMARY OF PERSONNEL

Administration

0.90	Director of Parks
1.00	Sr. Secretary
1.00	Secretary
1.00	Customer Service Rep.
1.00	Intermediate Typist Clerk
<u>0.75</u>	Recreation Superintendent
5.65	

Classes & Events

0.20	Recreation Supervisor
<u>0.30</u>	Recreation Coordinator
0.50	

Youth Programs

0.30	Recreation Supervisor
0.50	Recreation Coordinators
<u>2.90</u>	Recreation Coordinators
3.70	

Sr. Services

0.30	Recreation Supervisor
<u>1.00</u>	Recreation Coordinator
1.30	

Special Events

0.20	Recreation Supervisor
<u>0.80</u>	Recreation Coordinator
1.00	

Sports Center

0.35	Recreation Supervisor
<u>0.65</u>	Recreation Coordinator
1.00	

Aquatics

0.15	Recreation Supervisor
<u>1.00</u>	Aquatics Coordinator
1.15	

Youth Sports

0.20	Recreation Supervisor
<u>0.35</u>	Recreation Coordinator
0.55	

Adult Sports

0.20	Recreation Supervisor
<u>0.80</u>	Recreation Coordinator
1.00	

Teen Programs

0.10	Recreation Supervisor
<u>0.20</u>	Recreation Coordinator
0.30	

Grounds Maintenance

1.00	Park Superintendent
1.00	Grounds Supervisor
1.00	Park Equipment Specialist
5.00	Sr. Grounds Worker
<u>11.00</u>	Grounds Maintenance Worker
19.00	

Custodial

1.00	Custodial Supervisor
<u>5.00</u>	Custodian
6.00	

Resource Center

<u>0.50</u>	Recreation Coordinator
0.50	

Transportation

0.10	Director of Parks
0.25	Park Superintendent
1.00	Customer Service Rep.
<u>1.00</u>	Transportation Coordinator
2.35	

TOTAL PERSONNEL: 44.00

PARKS & RECREATION

EXPENDITURE SUMMARY BY PROGRAM

	ACTUAL 2005-06	ACTUAL 2006-07	PROJECTED 2007-08	REQUESTED 2008-09
ADMINISTRATION	451,043	644,276	656,621	686,159
CONTRACT CLASSES	590,462	94,897	74,898	90,665
YOUTH PROGRAMS	-	295,752	291,583	395,448
SENIOR SERVICES	-	108,576	150,043	169,863
SPECIAL EVENTS	-	89,129	83,287	126,735
SPORTS CENTER	687,305	252,528	186,426	204,227
AQUATICS	-	192,794	185,983	217,218
YOUTH SPORTS	-	73,583	108,223	114,472
ADULT SPORTS	-	73,507	85,057	106,894
TEEN PROGRAMMING	-	21,521	28,392	31,309
GROUNDS MAINTENANCE	1,803,703	1,899,320	2,077,307	2,171,243
CUSTODIAL MAINTENANCE	-	417,505	410,712	503,423
GOLF COURSE	155,627	104,077	113,974	73,136
LEASED FACILITIES	140,032	-	60,195	133,325
TRANSPORTATION	1,448,685	1,793,300	1,688,879	1,735,338
TOTAL	\$5,276,857	\$6,060,765	\$6,201,580	\$6,759,455

EXPENDITURE SUMMARY BY CATEGORY

	ACTUAL 2005-06	ACTUAL 2006-07	PROJECTED 2007-08	REQUESTED 2008-09
SALARIES & BENEFITS	2,934,828	3,234,226	3,567,584	3,876,290
SERVICES & SUPPLIES	2,296,541	2,594,888	2,564,396	2,883,165
CAPITAL OUTLAY	45,488	231,651	69,600	-
TOTAL	\$5,276,857	\$6,060,765	\$6,201,580	\$6,759,455

FUNDING SOURCES

	ACTUAL 2005-06	ACTUAL 2006-07	PROJECTED 2007-08	REQUESTED 2008-09
GENERAL FUND	3,828,172	4,267,465	4,512,701	5,024,117
PROP A TRANSIT FUND	1,448,685	1,793,300	1,688,879	1,735,338
TOTAL	\$5,276,857	\$6,060,765	\$6,201,580	\$6,759,455

PARKS & RECREATION

The Parks and Recreation Department provides programs and facilities to meet the recreation and leisure needs of the community. The Department oversees 10 parks and numerous facilities including a Sports Center, Senior Center and a 9-hole golf course. The Department comprises the following divisions:

- Administration
- Contract Classes
- Youth Programs
- Senior Services
- Special Events
- Sports Center
- Aquatics
- Youth Sports
- Adult Sports
- Teen Programming
- Grounds Maintenance
- Custodial Maintenance
- Golf Course
- Leased Facilities\Hollydale CC

Administration - 4610

Administration manages department support functions and includes the salaries for the Director, two Superintendents and clerical staff. This activity is responsible for Capital Improvement project development and management, facility use permits, and personnel and financial monitoring and reporting. The Parks & Recreation Commission and staff liaison responsibilities are also included here.

Contract Classes – 4620

Community classes are taught by independent contractors who provide a variety of specialized skills and knowledge to provide educational and activity classes for both youth and adult participants. Classes include such offerings as dance lessons, music, art, karate, hunting safety and others. Programs are offered for a variety of ages as appropriate to the activity.

Youth Programs - 4622

Youth programs include staff lead activity programs for toddlers, preschoolers and elementary age youth. Preschool and toddler programs include several different classes of Tot-Time and Tiny-Twos that provide socialization and skill development to prepare children to enter Kindergarten. School age programs include a variety of Day Camp opportunities during Summer and Winter school breaks.

Senior Services – 4624

Senior Services coordinates events, activities and trips for area residents over 50 years old. This program also includes operation of our Senior Center and coordination of the Senior Nutrition program provided at the Center through a contract with the Oldtimers Foundation.

Special Events – 4626

Special Events covers one time local programs such as Breakfast with Santa or Memorial Day Services to the larger City wide events such as Azalea Festival and 4th of July. These events provide a focal point for youth, families and community members, promoting a sense of community and supporting local businesses and organizations.

PARKS & RECREATION

Sports Center - 4630

Sports Center Operations support the activities, registration, and open play of the Sports & Aquatics division of the Department. Located at 9520 Hildreth Avenue the center has a weight room, full size gymnasium, community rooms, game room, racquetball courts, and snack bar.

Aquatics - 4632

Aquatics encompass a range of recreational, fitness and competitive activities that are presented at the Swim Stadium. Included in this are open recreational swim times, fitness lap swimming, adults only sessions, swim lessons, and pool rentals. This program also supports our Swim Team and Youth Waterpolo program as well as programs from several local high schools.

Youth Sports - 4634

Youth Sports activities include both staff and independent contractor run classes such as; Jr. NBA, Rookie Clinics, Tennis, Tae Kwon Do, and Karate classes. This program also supports our partner youth sports programs; the South Gate Junior Athletic Association and AYSO.

Adult Sports - 4636

The Adult Sports program encompasses many of the team sports and fitness activities that are offered at South Gate Park. These include: Adult Softball, Women's & Co-ed Volleyball, Men's Basketball as well as our Salsa Aerobics, Step Aerobics, and Tennis Classes.

Teen Programming – 4638

Teen Programs include events and activities sponsored by both the department and the Commission for South Gate Youth. Programming is for youth from 6th grade through High School.

Grounds Maintenance – 4640

Grounds Maintenance provides regular maintenance to all outside areas of City facilities including parks, sports fields, and landscaping at the Civic Center. This includes the proper and regular care of all turf, shrubs, trees, groundcovers, irrigation, including the safe and neat appearance of associated hardscape such as sidewalks, jogging paths, parking lots, courts and playgrounds.

Custodial Maintenance – 4645

The Custodial Maintenance Division is responsible for custodial service for all Department facilities and events, room set-up for department programs and outside uses of department facilities and for building security. The park buildings are available for use from 7:00 a.m. to 11:00 p.m. seven days a week.

Golf Course – 4650

This activity provides for the maintenance, operation and programming at the City's 9-hole par 3 golf course. Programs include open play, lessons, tournaments and concessions. The course is open seven days a week from 8:00 a.m. till dusk.

PARKS & RECREATION

Leased Facilities - 4660

This activity provides administration of various leased facilities including lease payments and associated costs for both city facilities leased to other agencies and facilities that the City leases for park purposes. This activity has provided for City operation of the two Community Resource Centers in past years and currently provides programming at the Hollydale Community Center.

Hollydale Community Center offers a variety of activities ranging from Homework Assistance to Tae Kwon Do and art classes. In addition, the Hollydale Community Center also houses a First 5 L.A. Pasitos program operated by HSA.

Transportation - 4675

This activity provides local transportation programs to residents including Dial-a-Ride, Paratransit and sale of discounted MTA passes. These services are provided primarily through City Proposition A transportation funds with some General Fund support.

PARKS & RECREATION

Budget Narrative

The Parks and Recreation budget totals over \$6.7 million in 2008-09. With the completion of Cesar Chavez Park Phase II and the re-establishment of operations at the Resource Centers, additional staffing and equipment has been added, including a Grounds Maintenance Supervisor and Senior Grounds Maintenance Worker. Recreation fees support 17% of the department's General Fund budget. Recreation transit services such as Dial-A-Ride and bus pass subsidies are funded by Prop A Transportation Funds, which account for approximately 25% of the Department's total budget.

Prior Year's Accomplishments

- Completed renovation of South Gate Swimming Pool
- Completed improvements at entrances to the LA River bike path at both Hollydale Equestrian Center and Southern Avenue
- Opened Cesar Chavez Park, Phase II
- Implemented new Transit Services contract based upon recommendations from the Transit Services Study, reducing costs and improving service
- Continued a Senior Lunch Program at the Senior Center which is serving over 100 seniors per day
- Continued to meet or exceed most program goals with vacancies in several critical staff positions.

Goals

The Mission of the Parks & Recreation Department is to "Create Community through People, Parks and Programs". Simply stated, we will focus on programs and services that strengthen our community, support our families and residents and improve the overall quality of life for those who live here. Specifically, the Department will focus on activities which:

- Provide Recreational Experiences.
- Foster Human Development.
- Promote Health and Wellness.
- Increase Cultural Unity.
- Facilitate Community Problem-solving.
- Protect Natural Resources.
- Strengthen Safety and Security.
- Strengthen Community Image and Sense of Place.
- Support Economic Development.

PARKS & RECREATION

Objectives

- Develop and improve park facilities to expand recreational programs and enhance the quality of life in the community.
- Promote and market recreational activities to increase level of community participation.
- Work with other local agencies to increase program participation and efficiency through partnerships and collaborative efforts.
- Develop a Capital Improvement Development Plan based upon the findings and recommendations of the Parks Master Plan.
- Work with Los Angeles Department of Water and Power and the Rivers and Mountains Conservancy to develop a long term lease and development plan for the remaining portions of Cesar Chavez Park.
- Prepare designs, identify a concessionaire, and begin construction on improvements on the old Tweedy School site on South Gate Park.
- Establish a fixed route bus service to provide improved public access to local destinations.
- Complete much needed infrastructure improvements at South Gate Park using CDBG funding
- Develop a capital improvement development plan based upon the recommendations of the Park Master Plan
- Continue implementation of new customer service program and objective-based management practices with all staff
- Complete renovation of each six ballfields.
- Complete replacement of North Playground and two restroom buildings at South Gate Park.

PARKS & RECREATION

Performance Measures	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>
Permits issued for use of facilities	1,245	1,600	1,200
Community Class Youth Participants	836	2,500	2,000
Community Meals Served at Senior Center	5,400	20,000	20,000
Sports Center annual membership	636	750	600
Swim lessons	1,942	2083	2500
Jr. NBA registration	547	560	500
Men's basketball participants (teams)	72	76	50
Adult Softball Participants (teams)	114	132	132
Attendance at Teen Town events (students)	4,400	5,000	4,000

Workload Indicators	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>
Recreation guides issued	4	4	4
Admissions/registrants for Sports Center	12,108	13,000	15000
Students in Lifeguard Training class	10	20	20
Hours of open recreational swimming	3,600	1,980	1,360
Hours of athletic use time by LAUSD	2,940	2,940	1,700
Hours of Supervision at Sports Center	2,016	1,900	2,500
Annual City wide Special Events	6	6	6

Azalea Festival, Fourth of July, Memorial Day, Halloween, Breakfast with Santa, Springtime Village

CITY OF SOUTH GATE
EXPENDITURES
FISCAL YEAR 2009

<u>ACCOUNT DESCRIPTION</u>	ACTUAL	ACTUAL	PROJECTED	ADOPTED
<u>010-4610-450</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>
FUND 010 GENERAL FUND				
DEPT 46 PARKS AND RECREATION				
DIV 10 ADMINISTRATION				
10-11 Salaries-Full Time	231,435	357,503	360,000	381,069
10-13 Salaries Hourly	7,693	11,363	5,000	-
10-14 Overtime	310	1,130	500	1,728
10-17 Pay In Lieu Of Vacation	860	3,683	5,523	5,503
10-21 Uniform And Tool Allowance	5,539	4,519	-	5,000
10-22 Auto Allowance	4,275	8,149	8,149	3,375
10-26 Bilingual Pay	1,700	5,063	5,000	4,500
10-30 Retirement	48,288	67,281	70,000	73,213
10-31 Public Agency Retire Sys	3,492	4,906	4,906	5,091
10-32 Deferred Comp. Match	4,406	9,402	4,000	6,975
10-50 Group Medical Insurance	27,017	40,746	45,589	49,117
10-60 Group Life Insurance	529	773	904	904
10-80 Dental Insurance	1,137	1,619	1,771	1,931
10-82 Worker's Comp	1,193	1,945	1,945	1,945
10-84 Unemployment Ins	1,212	2,362	2,362	2,362
10-90 Medicare	3,620	5,658	5,810	5,525
* EMPLOYEE SERVICES	<u>342,706</u>	<u>526,102</u>	<u>521,459</u>	<u>548,238</u>
20-15 Advertising/Publications	-	1,143	-	1,500
20-21 Dept Special Supplies	4,823	7,463	7,000	8,000
20-23 Printing And Binding	50,799	21,258	21,500	21,000
20-25 Postage	13,779	13,920	14,000	14,000
20-31 Telephone	21,260	14,530	16,000	16,000
20-33 Subscriptions & Membership	735	735	695	695
20-36 Training & Education	-	40	1,000	1,200
20-37 Commission Expense	3,225	3,820	3,800	4,500
20-40 Fees and charges	358	-	600	450
20-41 Professional Services	1,490	939	300	6,000
20-56 Maintenance/Repair - Equipment	-	10,588	13,954	13,954
20-62 Special Events & Meetings	2,725	-	-	450
20-64 Mileage Reimbursement.	-	497	500	500
20-74 Info Systems Allocation	190	43,242	55,813	49,672
20-94 Transfer Out	8,953	-	-	-
* SUPPLIES & SERVICES	<u>108,337</u>	<u>118,174</u>	<u>135,162</u>	<u>137,921</u>
** ADMINISTRATION	<u>\$ 451,043</u>	<u>\$ 644,276</u>	<u>\$ 656,621</u>	<u>\$ 686,159</u>

CITY OF SOUTH GATE
EXPENDITURES
FISCAL YEAR 2009

<u>ACCOUNT DESCRIPTION</u>	ACTUAL	ACTUAL	PROJECTED	ADOPTED
<u>010-4620-450</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>
FUND 010 GENERAL FUND				
DEPT 46 PARKS AND RECREATION				
DIV 20 CONTRACT CLASSES				
10-11 Salaries-Full Time	173,027	28,340	16,000	28,344
10-12 Salaries - P/T (Benefits)	43,092	6,163	1,800	-
10-13 Salaries Hourly	73,419	9,469	5,000	3,031
10-14 Overtime	8,832	839	2,500	2,250
10-17 Pay In Lieu of Vacation	1,458	341	251	251
10-21 Uniform And Tool Allowance.	2,625	900	825	225
10-22 Auto Allowance	1,650	69	-	-
10-26 Bilingual Pay	1,063	423	75	360
10-30 Retirement	52,127	7,463	4,300	5,466
10-50 Group Medical Insurance	42,515	7,150	4,300	5,323
10-60 Group Life Insurance	438	69	120	69
10-80 Dental Insurance	2,418	303	135	233
10-82 Worker's Comp	6,495	791	791	791
10-84 Unemployment Ins	1,937	161	161	161
10-90 Medicare	4,340	673	450	411
* EMPLOYEE SERVICES	<u>415,436</u>	<u>63,153</u>	<u>36,708</u>	<u>46,915</u>
20-21 Dept Special Supplies	30,408	2,778	7,000	3,000
20-31 Telephone	679	746	750	750
20-39 Community Promotion	32,600	126	-	-
20-41 Professional Services	79,518	27,343	30,000	40,000
20-46 Insurance Premiums	31,149	109	-	-
20-58 Maintenance & Repair Spec Equip.	632	573	400	-
20-64 Mileage Reimbursement.	40	69	40	-
* SUPPLIES & SERVICES	<u>175,026</u>	<u>31,743</u>	<u>38,190</u>	<u>43,750</u>
** CONTRACT CLASSES	<u>\$ 590,462</u>	<u>\$ 94,897</u>	<u>\$ 74,898</u>	<u>\$ 90,665</u>

CITY OF SOUTH GATE
EXPENDITURES
FISCAL YEAR 2009

<u>ACCOUNT DESCRIPTION</u>	ACTUAL	ACTUAL	PROJECTED	ADOPTED
<u>010-4622-450</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>
FUND 010 GENERAL FUND				
DEPT 46 PARKS AND RECREATION				
DIV 22 YOUTH PROGRAMS				
10-11 Salaries-Full Time	-	78,627	96,436	137,946
10-12 Salaries - P/T (Benefits)	-	23,670	28,000	19,221
10-13 Salaries Hourly	-	58,896	80,000	100,593
10-14 Overtime	-	987	1,500	1,500
10-17 Pay In Lieu of Vacation	-	1,638	418	418
10-21 Uniform And Tool Allowance.	-	240	1,733	1,925
10-26 Bilingual Pay	-	1,570	900	1,320
10-30 Retirement	-	24,295	28,000	41,145
10-50 Group Medical Insurance	-	23,162	24,000	31,434
10-60 Group Life Insurance	-	303	373	511
10-80 Dental Insurance	-	998	1,135	1,592
10-82 Worker's Comp	-	6,570	6,570	6,570
10-84 Unemployment Ins	-	1,335	1,335	1,335
10-90 Medicare	-	<u>2,412</u>	<u>3,133</u>	<u>3,738</u>
* EMPLOYEE SERVICES	-	224,702	273,533	349,248
20-21 Dept Special Supplies	-	19,915	11,000	20,000
20-36 Training & Education	-	-	-	200
20-39 Community Promotion	-	15,407	7,000	25,900
20-41 Professional Services	-	35,729	-	-
20-64 Mileage Reimbursement.	-	-	<u>50</u>	<u>100</u>
* SUPPLIES & SERVICES	-	71,051	18,050	46,200
** YOUTH PROGRAMS	<u>\$ -</u>	<u>\$ 295,752</u>	<u>\$ 291,583</u>	<u>\$ 395,448</u>

CITY OF SOUTH GATE
EXPENDITURES
FISCAL YEAR 2009

<u>ACCOUNT DESCRIPTION</u>	ACTUAL	ACTUAL	PROJECTED	ADOPTED
<u>010-4624-450</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>
FUND 010 GENERAL FUND				
DEPT 46 PARKS AND RECREATION				
DIV 24 SENIOR SERVICES				
10-11 Salaries-Full Time	-	34,340	62,402	62,402
10-13 Salaries Hourly	-	10,274	25,000	18,002
10-14 Overtime	-	-	-	500
10-17 Pay In Lieu of Vacation	-	255	-	-
10-21 Uniform And Tool Allowance.	-	450	715	685
10-26 Bilingual Pay	-	-	1,000	1,200
10-30 Retirement	-	6,298	11,000	13,925
10-50 Group Medical Insurance	-	7,076	13,350	14,573
10-60 Group Life Insurance	-	103	179	179
10-80 Dental Insurance	-	323	639	639
10-82 Worker's Comp	-	2,148	2,148	2,148
10-84 Unemployment Ins	-	436	436	436
10-90 Medicare	-	662	1,174	1,174
* EMPLOYEE SERVICES	-	62,365	118,043	115,863
20-21 Dept Special Supplies	-	7,513	12,000	8,000
20-39 Community Promotion	-	25,090	10,000	33,000
20-41 Professional Services	-	12,750	10,000	13,000
20-43 Rents and Leases	-	828	-	-
20-64 Mileage Reimb.	-	30	-	-
* SUPPLIES & SERVICES	-	46,211	32,000	54,000
** SENIOR SERVICES	\$ -	\$ 108,576	\$ 150,043	\$ 169,863

CITY OF SOUTH GATE
EXPENDITURES
FISCAL YEAR 2009

<u>ACCOUNT DESCRIPTION</u>	ACTUAL	ACTUAL	PROJECTED	ADOPTED
<u>010-4626-450</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>
FUND 010 GENERAL FUND				
DEPT 46 PARKS AND RECREATION				
DIV 26 SPECIAL EVENTS				
10-11 Salaries-Full Time	-	30,049	25,000	41,866
10-12 Salaries - P/T (Benefits)	-	5,374	12,000	4,805
10-13 Salaries Hourly	-	2,220	8,000	15,755
10-14 Overtime	-	3,945	2,500	8,000
10-17 Pay In Lieu of Vacation	-	494	-	167
10-21 Uniform And Tool Allowance.	-	80	452	490
10-26 Bilingual Pay	-	483	420	420
10-30 Retirement	-	7,035	7,000	10,679
10-50 Group Medical Insurance	-	8,135	8,916	9,486
10-60 Group Life Insurance	-	94	138	138
10-80 Dental Insurance	-	358	436	497
10-82 Worker's Comp	-	1,933	1,933	1,933
10-84 Unemployment Ins	-	393	393	393
10-90 Medicare	-	606	899	906
* EMPLOYEE SERVICES	-	<u>61,199</u>	<u>68,087</u>	<u>95,535</u>
20-21 Dept Special Supplies	-	7,397	14,000	12,000
20-39 Community Promotion	-	18,000	1,000	19,000
20-41 Professional Services	-	2,500	-	-
20-64 Mileage Reimbursement.	-	33	200	200
* SUPPLIES & SERVICES	-	<u>27,930</u>	<u>15,200</u>	<u>31,200</u>
** SPECIAL EVENTS	<u>\$ -</u>	<u>\$ 89,129</u>	<u>\$ 83,287</u>	<u>\$ 126,735</u>

CITY OF SOUTH GATE
EXPENDITURES
FISCAL YEAR 2009

<u>ACCOUNT DESCRIPTION</u>	ACTUAL	ACTUAL	PROJECTED	ADOPTED
<u>010-4630-450</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>
FUND 010 GENERAL FUND				
DEPT 46 PARKS AND RECREATION				
DIV 30 SPORTS CENTER OPERATIONS				
10-11 Salaries-Full Time	201,641	55,597	34,000	55,036
10-12 Salaries - P/T (Benefits)	22,206	11,104	6,000	9,611
10-13 Salaries Hourly	223,226	107,813	75,000	69,654
10-14 Overtime	-	211	3,500	500
10-17 Pay In Lieu Of Vacation	1,458	736	5,631	334
10-19 Pay In Lieu Of Holidays	-	43	35	-
10-21 Uniform And Tool Allowance.	2,625	795	500	550
10-22 Auto Allowance	1,650	69	-	-
10-30 Retirement	53,154	15,457	12,500	13,010
10-50 Group Medical Insurance	26,075	8,360	11,000	5,201
10-60 Group Life Insurance	460	183	166	138
10-80 Dental Insurance	1,423	385	336	215
10-82 Worker's Comp	7,011	3,066	3,066	3,066
10-84 Unemployment Ins	1,403	623	623	623
10-90 Medicare	6,127	2,544	1,769	1,808
* EMPLOYEE SERVICES	<u>548,459</u>	<u>206,986</u>	<u>154,126</u>	<u>159,746</u>
20-21 Dept Special Supplies	34,290	17,777	10,000	12,000
20-23 Printing And Binding	2,369	746	100	1,000
20-33 Subscriptions & Membership	-	175	-	250
20-36 Training & Education	145	60	350	350
20-40 Fees and Charges	270	360	850	850
20-41 Professional Services	44,283	21,285	12,500	18,000
20-43 Rents & Leases	645	-	-	120
20-56 Maintenance/Repair - Equipment	8,651	5,046	8,000	11,311
20-62 Special Events & Meetings	-	-	400	500
20-64 Mileage Reimbursement.	230	93	100	100
20-74 Info Systems Allocation	13,430	-	-	-
* SUPPLIES & SERVICES	<u>104,313</u>	<u>45,542</u>	<u>32,300</u>	<u>44,481</u>
30-30 Improvements. Other Than Bldg	<u>34,533</u>	-	-	-
* CAPITAL OUTLAY	<u>34,533</u>	-	-	-
** SPORTS CENTER OPERATIONS	<u>\$ 687,305</u>	<u>\$ 252,528</u>	<u>\$ 186,426</u>	<u>\$ 204,227</u>

CITY OF SOUTH GATE
EXPENDITURES
FISCAL YEAR 2009

<u>ACCOUNT DESCRIPTION</u>	ACTUAL	ACTUAL	PROJECTED	ADOPTED
<u>010-4632-450</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>
FUND 010 GENERAL FUND				
DEPT 46 PARKS AND RECREATION				
DIV 32 AQUATICS				
10-11 Salaries-Full Time	-	52,330	46,000	58,499
10-13 Salaries Hourly	-	99,768	111,839	111,839
10-14 Overtime	-	-	400	-
10-17 Pay In Lieu Of Vacation	-	758	924	835
10-21 Uniform And Tool Allowance.	-	115	633	633
10-30 Retirement	-	13,032	10,000	14,088
10-50 Group Medical Insurance	-	4,150	4,200	4,927
10-60 Group Life Insurance	-	119	159	159
10-80 Dental Insurance	-	218	248	248
10-82 Worker's Comp	-	5,003	5,003	5,003
10-84 Unemployment Ins	-	1,017	1,017	1,017
10-90 Medicare	-	2,056	2,470	2,470
* EMPLOYEE SERVICES	-	178,567	182,893	199,718
20-21 Dept Special Supplies	-	13,081	2,500	15,000
20-33 Subscriptions & Memberships	-	-	90	100
20-36 Training & Education	-	525	400	1,400
20-58 Maintenance & Repair Special Equip	-	621	100	1,000
* SUPPLIES & SERVICES	-	14,227	3,090	17,500
** AQUATICS	\$ -	\$ 192,794	\$ 185,983	\$ 217,218

CITY OF SOUTH GATE
EXPENDITURES
FISCAL YEAR 2009

<u>ACCOUNT DESCRIPTION</u>	ACTUAL	ACTUAL	PROJECTED	ADOPTED
<u>010-4634-450</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>
FUND 010 GENERAL FUND				
DEPT 46 PARKS AND RECREATION				
DIV 34 YOUTH SPORTS				
10-11 Salaries-Full Time	-	29,671	45,000	29,946
10-13 Salaries Hourly	-	20,409	40,000	51,500
10-14 Overtime	-	-	1,800	-
10-17 Pay In Lieu Of Vacation	-	562	843	1,000
10-19 Pay In Lieu Of Holidays	-	86	31	100
10-21 Uniform And Tool Allowance.	-	55	182	303
10-30 Retirement	-	6,181	5,000	7,045
10-50 Group Medical Insurance	-	3,462	2,000	3,706
10-60 Group Life Insurance	-	48	145	76
10-80 Dental Insurance	-	128	382	118
10-82 Worker's Comp	-	2,251	2,251	2,251
10-84 Unemployment Ins	-	457	457	457
10-90 Medicare	-	746	1,482	1,180
* EMPLOYEE SERVICES	-	64,056	99,573	97,682
20-21 Dept Special Supplies	-	3,914	3,500	4,500
20-36 Training & Education	-	85	150	150
20-41 Professional Services	-	3,480	5,000	7,700
20-58 Maintenance & Repair Special Equip.	-	768	-	3,200
20-62 Special Events & Meetings	-	1,169	-	1,240
20-64 Mileage	-	112	-	-
* SUPPLIES & SERVICES	-	9,528	8,650	16,790
** YOUTH SPORTS	\$ -	\$ 73,583	\$ 108,223	\$ 114,472

CITY OF SOUTH GATE
EXPENDITURES
FISCAL YEAR 2009

<u>ACCOUNT DESCRIPTION</u>	ACTUAL	ACTUAL	PROJECTED	ADOPTED
<u>010-4636-450</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>
FUND 010 GENERAL FUND				
DEPT 46 PARKS AND RECREATION				
DIV 36 ADULT SPORTS				
10-11 Salaries-Full Time	-	25,687	25,000	51,684
10-12 Salaries - P/T (Benefits)	-	11,812	8,000	-
10-13 Salaries Hourly	-	9,060	12,000	10,144
10-17 Pay In Lieu Of Vacation	-	737	3,394	418
10-19 Pay In Lieu Of Holidays	-	26	26	-
10-21 Uniform And Tool Allowance.	-	100	259	550
10-30 Retirement	-	7,420	6,000	9,925
10-50 Group Medical Insurance	-	3,831	4,000	5,285
10-60 Group Life Insurance	-	97	159	138
10-80 Dental Insurance	-	160	294	215
10-82 Worker's Comp	-	1,339	1,339	1,339
10-84 Unemployment Ins	-	272	272	272
10-90 Medicare	-	691	814	898
* EMPLOYEE SERVICES	-	<u>61,232</u>	<u>61,557</u>	<u>80,868</u>
20-21 Dept Special Supplies	-	7,528	7,500	12,000
20-28 Small Tools And Field Equipment	-	-	-	400
20-33 Subscriptions & Membership	-	100	-	100
20-36 Training & Education	-	185	1,000	526
20-41 Professional Services	-	4,462	1,000	1,000
20-56 Maintenance & Repair of Equip.	-	-	14,000	12,000
* SUPPLIES & SERVICES	-	<u>12,275</u>	<u>23,500</u>	<u>26,026</u>
** ADULT SPORTS	<u>\$ -</u>	<u>\$ 73,507</u>	<u>\$ 85,057</u>	<u>\$ 106,894</u>

CITY OF SOUTH GATE
EXPENDITURES
FISCAL YEAR 2009

<u>ACCOUNT DESCRIPTION</u>	ACTUAL	ACTUAL	PROJECTED	ADOPTED
<u>010-4638-450</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>
FUND 010 GENERAL FUND				
DEPT 46 PARKS AND RECREATION				
DIV 38 TEEN PROGRAMMING				
10-11 Salaries-Full Time	-	11,009	11,000	16,346
10-12 Salaries - P/T (Benefits)	-	2,380	2,403	-
10-13 Salaries Hourly	-	2,634	5,200	5,200
10-14 Overtime	-	-	100	-
10-17 Pay In Lieu Of Vacation	-	226	775	84
10-19 Pay In Lieu Of Holidays	-	17	9	-
10-21 Uniform And Tool Allowance	-	30	93	165
10-30 Retirement	-	2,594	2,500	3,138
10-50 Group Medical Insurance	-	1,308	1,500	1,655
10-60 Group Life Insurance	-	28	55	41
10-80 Dental Insurance	-	55	117	65
10-82 Worker's Comp	-	833	833	833
10-84 Unemployment Ins	-	169	169	169
10-90 Medicare	-	238	338	313
* EMPLOYEE SERVICES	-	<u>21,521</u>	<u>25,092</u>	<u>28,009</u>
20-21 Dept Special Supplies	-	-	300	300
20-39 Community Promotion	-	-	3,000	3,000
* SUPPLIES & SERVICES	-	-	<u>3,300</u>	<u>3,300</u>
** TEEN PROGRAMMING	<u>\$ -</u>	<u>\$ 21,521</u>	<u>\$ 28,392</u>	<u>\$ 31,309</u>

CITY OF SOUTH GATE
EXPENDITURES
FISCAL YEAR 2009

<u>ACCOUNT DESCRIPTION</u>	ACTUAL	ACTUAL	PROJECTED	ADOPTED
<u>010-4640-450</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>
FUND 010 GENERAL FUND				
DEPT 46 PARKS AND RECREATION				
DIV 40 GROUNDS MAINTENANCE				
10-11 Salaries-Full Time	795,395	750,645	876,576	957,764
10-13 Salaries Hourly	126,798	72,822	78,000	78,000
10-14 Overtime	8,675	7,075	7,500	7,500
10-17 Pay In Lieu Of Vacation	5,223	5,552	3,893	3,893
10-21 Uniform And Tool Allowance	12,546	5,885	13,600	14,200
10-22 Auto Allowance	3,300	4,363	4,500	4,500
10-26 Bilingual Pay	1,063	4,550	1,800	6,300
10-30 Retirement	165,925	146,559	174,332	189,962
10-50 Group Medical Insurance	161,704	132,025	151,516	179,462
10-60 Group Life Insurance	1,630	1,852	2,484	2,484
10-80 Dental Insurance	8,153	6,152	6,765	7,023
10-82 Worker's Comp	27,361	37,484	37,484	37,484
10-84 Unemployment Ins	4,663	4,470	4,470	4,470
10-90 Medicare	11,360	9,257	13,949	14,232
* EMPLOYEE SERVICES	<u>1,333,796</u>	<u>1,188,690</u>	<u>1,376,869</u>	<u>1,507,274</u>
20-21 Dept Special Supplies	70,184	66,885	75,000	75,000
20-23 Printing And Binding	2,081	448	100	100
20-28 Small Tools And Field Equipment	5,740	5,526	7,350	7,350
20-31 Telephone	10,195	13,505	5,000	7,500
20-32 Utilities	177,952	198,688	200,000	200,000
20-33 Subscriptions & Membership	170	-	280	280
20-36 Training & Education	1,362	630	500	1,000
20-40 Fees and Charges	23,413	1,075	-	-
20-41 Professional Services	13,022	15,269	52,504	52,504
20-43 Rents & Leases	-	9,143	18,960	18,960
20-46 Insurance Premiums	14,230	120,522	129,314	129,314
20-54 Repair Parts	3,106	17,387	18,000	18,000
20-55 Outside Repairs	89,355	2,991	-	4,000
20-56 Maintenance/Repair - Equipment	6,017	59,177	45,000	60,000
20-57 Maintenance/Repair - Buildings	42,125	2,804	-	5,000
20-75 Vehicle Allocation	-	110,831	78,830	84,961
* SUPPLIES & SERVICES	<u>458,952</u>	<u>624,881</u>	<u>630,838</u>	<u>663,969</u>
30-42 Dept. Special Equipment	10,955	85,748	69,600	-
* CAPITAL OUTLAY	<u>10,955</u>	<u>85,748</u>	<u>69,600</u>	<u>-</u>
** GROUNDS MAINTENANCE	<u>\$ 1,803,703</u>	<u>\$ 1,899,320</u>	<u>\$ 2,077,307</u>	<u>\$ 2,171,243</u>

CITY OF SOUTH GATE
EXPENDITURES
FISCAL YEAR 2009

<u>ACCOUNT DESCRIPTION</u>	ACTUAL	ACTUAL	PROJECTED	ADOPTED
<u>010-4645-450</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>
FUND 010 GENERAL FUND				
DEPT 46 PARKS AND RECREATION				
DIV 45 CUSTODIAL				
10-11 Salaries-Full Time	-	211,815	200,000	243,568
10-13 Salaries Hourly	-	68,180	81,080	81,080
10-14 Overtime	-	2,543	6,500	2,500
10-17 Pay In Lieu Of Vacation	-	3,671	820	721
10-21 Uniform And Tool Allowance	-	646	3,525	3,600
10-26 Bilingual Pay	-	913	1,200	900
10-30 Retirement	-	41,950	40,000	51,360
10-50 Group Medical Insurance	-	36,362	18,000	57,837
10-60 Group Life Insurance	-	555	828	828
10-80 Dental Insurance	-	1,470	1,957	2,564
10-82 Worker's Comp	-	9,937	9,937	9,937
10-84 Unemployment Ins	-	2,020	2,020	2,020
10-90 Medicare	-	4,189	5,045	4,708
* EMPLOYEE SERVICES	-	<u>384,251</u>	<u>370,912</u>	<u>461,623</u>
20-21 Dept Special Supplies	-	33,074	33,000	35,000
20-41 Professional Services	-	180	6,800	6,800
* SUPPLIES & SERVICES	-	<u>33,254</u>	<u>39,800</u>	<u>41,800</u>
** CUSTODIAL	<u>\$ -</u>	<u>\$ 417,505</u>	<u>\$ 410,712</u>	<u>\$ 503,423</u>

CITY OF SOUTH GATE
EXPENDITURES
FISCAL YEAR 2009

<u>ACCOUNT DESCRIPTION</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>PROJECTED</u>	<u>ADOPTED</u>
<u>010-4650-450</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>
FUND 010 GENERAL FUND				
DEPT 46 PARKS AND RECREATION				
DIV 50 GOLF COURSE				
10-11 Salaries-Full Time	50,597	25,061	34,000	-
10-13 Salaries Hourly	52,849	38,503	40,875	40,875
10-14 Overtime	430	-	-	-
10-17 Pay in-lieu of Vacation	-	614	520	-
10-21 Uniform And Tool Allowance	720	90	2,088	-
10-30 Retirement	16,509	8,908	9,000	4,368
10-50 Group Medical Insurance	9,145	3,612	4,800	-
10-60 Group Life Insurance	89	49	138	-
10-80 Dental Insurance	521	184	392	-
10-82 Worker's Comp	1,587	2,543	2,543	-
10-84 Unemployment Ins	454	517	517	-
10-90 Medicare	705	368	601	593
* EMPLOYEE SERVICES	133,606	80,449	95,474	45,836
20-15 Advertising/Publications	-	-	-	-
20-21 Dept Special Supplies	9,302	10,488	7,000	10,000
20-22 Resale Items	10,293	11,676	10,000	11,000
20-23 Printing And Binding	39	-	-	-
20-28 Small Tools And Field Equipment	1,253	-	-	750
20-41 Professional Services	653	926	1,500	5,000
20-54 Repair Parts	-	538	-	550
20-58 Maintenance & Repair Special Equipment	481	-	-	-
* SUPPLIES & SERVICES	22,021	23,628	18,500	27,300
** GOLF COURSE	\$ 155,627	\$ 104,077	\$ 113,974	\$ 73,136

CITY OF SOUTH GATE
EXPENDITURES
FISCAL YEAR 2009

<u>ACCOUNT DESCRIPTION</u>	ACTUAL	ACTUAL	PROJECTED	ADOPTED
<u>010-4660-450</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>
FUND 010 GENERAL FUND				
DEPT 46 PARKS AND RECREATION				
DIV 60 LEASED FACILITIES				
10-11 Salaries-Full Time	2,129	-	18,000	21,793
10-13 Salaries Hourly	97,926	-	500	1,700
10-17 Pay In Lieu Of Vacation	601	-	-	-
10-21 Uniform & Tool Allowance	-	-	-	225
10-26 Bilingual Pay	-	-	-	-
10-30 Retirement	11,864	-	4,184	4,184
10-50 Group Medical Insurance	1,530	-	2,137	2,137
10-60 Group Life Insurance	30	-	69	69
10-80 Dental Insurance	71	-	264	264
10-90 Medicare	1,379	-	341	341
* EMPLOYEE SERVICES	<u>115,530</u>	-	<u>25,495</u>	<u>30,713</u>
20-21 Dept Special Supplies	6,893	-	3,200	2,000
20-23 Printing And Binding	2,094	-	-	-
20-31 Telephone	-	-	-	-
20-32 Utilities	-	-	1,500	30,800
20-41 Professional Services	795	-	11,000	15,276
20-43 Rents & Leases	11,671	-	13,000	50,536
20-57 Maintenance/Repair - Buildings	-	-	-	-
20-58 Maintenance & Repair Special Equip.	65	-	6,000	4,000
20-74 Information Systems Allocation	2,984	-	-	-
* SUPPLIES & SERVICES	<u>24,502</u>	-	<u>34,700</u>	<u>102,612</u>
** LEASED FACILITIES	<u>\$ 140,032</u>	<u>\$ -</u>	<u>\$ 60,195</u>	<u>\$ 133,325</u>

CITY OF SOUTH GATE
EXPENDITURES
FISCAL YEAR 2009

<u>ACCOUNT DESCRIPTION</u>	ACTUAL	ACTUAL	PROJECTED	ADOPTED
<u>036-4675-450</u>	2005-06	2006-07	2007-08	2008-09
FUND 036 PROP A - TRANSIT FUND				
DEPT 46 PARKS AND RECREATION				
DIV 75 TRANSPORTATION				
10-11 Salaries-Full Time	8,510	40,727	76,527	109,084
10-12 Salaries - P/T (Benefits)	12,446	35,258	32,576	-
10-13 Salaries Hourly	13,699	5,466	6,900	6,900
10-17 Pay In Lieu of Vacation	-	1,650	1,341	1,341
10-21 Uniform And Tool Allowance.	525	280	1,128	1,100
10-22 Auto Allowance	280	1,589	1,125	1,125
10-26 Bilingual Pay	-	350	-	-
10-30 Retirement	6,008	14,557	20,948	20,948
10-31 Public Agency Retire Sys	-	535	566	566
10-32 Deferred Comp. Match	122	1,029	775	775
10-50 Group Medical Insurance	2,191	6,648	11,973	11,986
10-60 Group Life Insurance	58	169	345	338
10-80 Dental Insurance	164	343	771	761
10-82 Worker's Comp	417	499	499	499
10-84 Unemployment Ins	360	606	606	606
10-90 Medicare	515	1,247	1,683	1,683
* EMPLOYEE SERVICES	<u>45,295</u>	<u>110,953</u>	<u>157,763</u>	<u>157,712</u>
20-15 Advertising/Publications	-	-	400	400
20-21 Dept Special Supplies	2,720	3,534	4,700	4,700
20-23 Printing And Binding	380	-	1,000	1,000
20-25 Postage	1,796	-	2,000	2,000
20-31 Telephone	-	-	-	-
20-33 Subscriptions & Membership	7,415	-	7,500	7,500
20-36 Training & Education	-	-	1,000	1,000
20-39 Community Promotion	-	-	2,000	2,000
20-41 Professional Services	1,366,400	1,447,141	1,400,000	1,400,000
20-43 Rents & Leases	24,047	43,699	67,400	67,400
20-58 Maintenance & Repair Spec Equip	632	217	500	500
20-62 Special Events & Meetings	-	-	200	200
20-64 Mileage Reimbursement.	-	-	41,879	41,879
20-73 Administrative Allocation	-	39,887	2,537	44,531
20-74 Info Systems Allocation	-	1,966	-	4,516
* SUPPLIES & SERVICES	<u>1,403,390</u>	<u>1,536,444</u>	<u>1,531,116</u>	<u>1,577,626</u>
30-43 Furniture	-	145,903	-	-
* CIP Projects	-	145,903	-	-
** TRANSPORTATION	<u>\$ 1,448,685</u>	<u>\$ 1,793,300</u>	<u>\$ 1,688,879</u>	<u>\$ 1,735,338</u>