



# CITY OF SAN CARLOS FY2010-11 BUDGET BASE BUDGET EXPENSE AMENDMENT – PROGRAM CHANGE FORM

Priority Tracking	
Department Priority	7
City Manager Priority	22
City Manager Recommended	Y
Council Accepted	

PROGRAM: 01721000- Recreation  
REQUEST TITLE: Eliminate 1 full time Recreation Coordinator position; Concert in Parks; Administration of Special Events

## Request Summary

Eliminate Recreation Coordinator position which provides planning and coordination of programs and services across 3 units, including Recreation program marketing support, planning and coordinating city sponsored special events, adult class and program development and implementation, ACC evening staff scheduling and supervision, and Smart Tot Preschool program administration.

## Factors Driving the Request for Change

- Reduce the General Fund Subsidy
- An overall decline in City revenue.
- Substantial staff support required.
- Reducing the burden on available resources.

## Impact of Change

- Decreased marketing efforts (i.e. email blasts, eNewsletter, flyers)
- Eliminate the Summer Concerts Series held on 8 Friday evenings in Burton Park for an estimated audience of 1200 community members.
- Eliminate the community Tree Lighting Event held annually in City Hall Park. The event typically hosts an audience of 800 community members.
- Shifts Goblin Walk event coordination to the Chamber of Commerce.
- Decreased opportunity for community members to gather, celebrate seasonal festivities and create community.
- Decreased customer service support for main Recreation Office resulting in reduced phone and office hours to public.
- Limited time for class development and expansion resulting in potential loss of revenue.
- Decreased supervisory support for Smart Tot preschool programs, inability to grow program to meet community needs for preschool programming.
- Eliminate staff liaison support for Hometown Days.
- Limited time for networking and training; keeping up with new trends resulting in reduced revenue.
- Eliminate "Try It" option for fitness classes. Customer service feature to allow participants to check out class prior to registering.

## Alternatives

1. Do not eliminate 1 full time Recreation Coordinator position and related programs and services.
2. Shift coordination of Summer Concerts and Tree Lighting to volunteer based groups.

## Cost Summary:

Line Item Description	Org Number	Object Code	Total Amount
<b>Operating Expense (list detail description below)</b>			
Recreation Coordinator Salary	01721000	511010	41,300.00
Recreation Coordinator Benefits	01721000	511060	800.00
	01721000	512005	8,300.00
	01721000	512006	700.00
	01721000	512007	100.00
	01721000	512008	200.00
	01721000	512009	400.00
	01721000	512003	7,400.00
	01721000	512013	3,500.00
	01721000	512001	2,600.00
	01721000	512002	600.00
	01771000	511010	20,600.00
	01771000	511060	400.00
	01771000	512005	4,100.00
	01771000	512006	300.00
	01771000	512007	40.00
	01771000	512008	100.00
	01771000	512009	200.00
	01771000	512003	3,700.00
	01771000	512013	1,700.00
	01771000	512001	1,300.00
	01771000	512002	300.00
	01791000	511010	6,900.00
	01791000	511060	200.00
	01791000	512005	1,400.00
	01791000	512006	100.00
	01791000	512003	1,200.00
	01791000	512013	600.00
	01791000	512001	500.00
	01791000	512002	100.00
Special Event PT salaries	01791000	511020	2,700.00
	01791000	512003	250.00
	01791000	512001	200.00
Special Event equipment maintenance	01791000	520901	300.00
Special event community promotion	01791000	520601	1,100.00
Special event field/program supplies	01791000	520205	1,100.00
tree lighting field supplies	01791015	520205	4,900.00
concert office supplies	01791014	520201	200.00
concert field/program supplies	01791014	520205	1,500.00
concert professional services	01791014	520320	20,500.00
office supplies	01721000	520201	1,000.00
field/program supplies	01721000	520501	150.00
<b>Total Operating Costs</b>			<b>\$ 143,540.00</b>
Offsetting Revenues			
Concert Sponsorships	01791014	408101	(20,400.00)
Tree Lighting sponsorships	01791015	408101	(2,500.00)
<b>Net Operating Costs</b>			<b>\$ 120,640.00</b>