

CULTURE AND RECREATION	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10	INCREASE	FY 2010-11
	ACTUAL	ADOPTED	REVISED	ADOPTED	(DECREASE)	ESTIMATE

400 CULTURE AND RECREATION SUMMARY

PERSONAL SERVICES

01	Salaries	\$ 1,460,534	\$ 1,507,999	\$ 1,516,122	\$ 1,515,701	\$ 7,702	1,592,600
02	Overtime	24,363	15,000	17,000	17,000	2,000	17,000
03	Part-time	706,894	780,457	797,734	897,670	117,213	944,295
04	Witness fees	-	-	-	-	-	-
06	FICA	160,229	176,215	177,446	184,990	8,775	194,815
07	Retirement - IPERS	125,131	144,121	144,619	156,390	12,269	171,888
08	Pension	-	-	-	-	-	-
09	Group insurance	386,842	398,446	398,446	418,370	19,924	439,288
11	Allowance	4,172	4,230	4,230	4,230	-	4,230
Sub-Total		\$ 2,868,165	\$ 3,026,468	\$ 3,055,597	\$ 3,194,351	\$ 167,883	\$ 3,364,116

CONTRACTUAL AND SUPPLY SERVICES

21	Advertising	\$ 5,477	\$ 11,300	\$ 10,300	\$ 23,145	\$ 11,845	\$ 25,500
23	Professional services	288,680	468,290	467,790	475,250	6,960	487,150
24	Contributions to other agencies	711,734	701,887	720,713	709,811	7,924	750,473
27	Data processing	121,678	115,780	115,330	131,155	15,375	126,250
28	Dues and memberships	32,802	36,295	36,295	33,630	(2,665)	34,625
29	Insurance	97,232	99,177	99,177	100,170	993	101,172
32	Uniforms and laundry	4,732	8,375	8,250	8,300	(75)	8,700
35	Printing and copying	61,042	63,950	63,950	67,900	3,950	70,050
40	Building and grounds maint.	174,850	163,677	163,677	159,205	(4,472)	151,700
41	Vehicle and equipment maint.	5,117	10,500	9,500	10,130	(370)	11,200
46	Training and development	19,643	28,150	27,725	30,500	2,350	31,200
48	Utility service	250,699	275,375	264,950	278,185	2,810	291,815
49	Petty cash	218	450	450	700	250	700
51	Maintenance supplies	191,097	199,260	198,060	228,885	29,625	225,400
54	Minor equipment	13,899	10,290	9,790	11,000	710	9,350
55	DARE expenditures	-	-	-	-	-	-
56	Vehicle maintenance supplies	14,445	15,000	15,000	15,500	500	16,250
57	Vehicle operation supplies	37,451	41,800	39,500	45,425	3,625	52,000
58	Office supplies	23,834	26,175	24,675	26,225	50	26,450
59	Operating supplies	117,012	160,200	148,300	157,750	(2,450)	169,250
60	Safety and medical supplies	7,853	11,295	10,295	11,610	315	12,125
61	Refunds	6,668	-	-	-	-	-
Sub-total		\$ 2,186,163	\$ 2,447,226	\$ 2,433,727	\$ 2,524,476	\$ 77,250	\$ 2,601,360

CAPITAL OUTLAY

71	Equipment	\$ 10,308	\$ 4,900	\$ 4,900	\$ 4,750	\$ (150)	\$ 5,000
72	Furniture and fixtures	15,785	13,150	13,150	13,636	486	9,500
73	Equipment replacement fund	73,305	71,352	71,352	69,979	(1,373)	71,968
74	Office equipment	27,039	21,975	21,975	13,204	(8,771)	14,000
75	Operating equipment	927	-	-	-	-	-
76	Property improvements	177,326	165,485	158,485	161,000	(4,485)	200,000
77	Economic development	-	-	-	-	-	-
79	Books, films and recordings	246,195	182,500	182,500	189,700	7,200	197,000
97	Transfers out	-	-	-	-	-	-
Sub-total		\$ 550,885	\$ 459,362	\$ 452,362	\$ 452,269	\$ (7,093)	\$ 497,468
91	Debt retirement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
95	Contingency	-	25,000	-	25,000	-	25,000

CULTURE AND RECREATION SUMMARY		\$ 5,605,213	\$ 5,958,056	\$ 5,941,686	\$ 6,196,096	\$ 238,040	\$ 6,487,944
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FUNCTION: Culture and Recreation
ACTIVITY: Library

OVERVIEW: The Urbandale Public Library is committed to providing diverse resources for life-long learning and enjoyment.

LIBRARY

	FINANCIAL SUMMARY			
	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	ACTUAL	ADOPTED	REVISED	ADOPTED
Personal services	1,367,059	1,458,798	1,469,557	1,516,883
Contractual & supply service	428,559	396,284	393,084	408,828
Capital outlay	284,418	204,475	204,475	208,440
Total expenditures	\$ 2,080,036	\$ 2,059,557	\$ 2,067,116	\$ 2,134,151
Fees	201,575	194,440	199,250	202,850
Grants	105,606	-	-	-
Other	143,365	120,674	135,938	130,623
Total revenue	\$ 450,546	\$ 315,114	\$ 335,188	\$ 333,473
Net amount supported by property taxes	\$ 1,629,490	\$ 1,744,443	\$ 1,731,928	\$ 1,800,678

SIGNIFICANT BUDGET IMPACTS: This budget includes:

- ↑ An increase of \$26,100 in full-time salaries and benefits, which reflects normal increases for existing staff.
- ↑ An increase of \$32,000 in part-time salaries, which reflects an increase in hours for the part-time Public Relations/Adult Program Coordinator, and normal increases for existing staff.
- ↑ An increase of \$6,600 in data processing, which reflects the replacement of seven OPAC computers and seven public internet computers.
- ↑ An increase of \$6,200 in maintenance supplies, which reflects new maintenance for a self-check machine and additional work stations purchased in the prior year.
- ↓ A decrease of \$8,800 in office equipment, which reflects the elimination of a replacement self-check machine purchased in the prior year, and the addition of a replacement workstation.

FUTURE BUDGET CONSIDERATIONS

- ❖ None identified at this time.

FUNCTION: Culture and Recreation
ACTIVITY: Library

GOALS AND PERFORMANCE OBJECTIVES

GOAL: Residents of the Urbandale community will have current materials offered in multiple formats to meet their recreational needs.

PERFORMANCE OBJECTIVES:

1. The Urbandale Public Library will hold 95% of the titles on best-seller lists representing a variety of formats.
2. The average wait for materials on the Urbandale Public Library hold list will be no more than three months.
3. By 2010, the median age of the overall Urbandale Public Library adult hardback fiction collection will be five years. The median age of the adult non-fiction collection will be six years.
4. The collection will increase in net size by approximately 4% annually, based on acquisition rates between 8%-12% of the collection and weeding rates between 6%-8% of the collection.

GOAL: The youth of the Urbandale community will have diverse resources and programming that foster, encourage, and stimulate their interest in reading and learning.

PERFORMANCE OBJECTIVES:

1. By 2009, the number of youth in 5th – 8th grade attending programs will increase 10% [20 per program].
2. By 2009, the number of preschool children in off site childcare locations served will increase 5%.
3. The median age of the overall Urbandale Public Library youth hardback fiction collection will be seven years. The median age of the youth picture book collection will be five years, measured by acquisition age. The median age of the youth nonfiction collection will be seven years.
4. The number of participants in the summer library program will remain constant.

GOAL: Residents of the Urbandale community will have places to meet and interact with others in the community to invite discussion.

PERFORMANCE OBJECTIVES:

1. The number of organizations using the meeting room will be maintained at the current annual level.
2. In fiscal year 2009/10, 60% of people booking meetings will be utilizing the online system.
3. Improve user satisfaction of meeting room features and services by 5% annually.

FUNCTION: Culture and Recreation
ACTIVITY: Library

GOAL: Residents of the Urbandale community will have a comfortable and convenient destination to enhance family activities and encourage informal gathering.

PERFORMANCE OBJECTIVES:

1. An average of 10% of the leisure and study seating at the Urbandale Public Library will be unoccupied.
2. The number of items needing repair, maintenance, or correction on an annual survey of the physical facility will remain constant or decrease from a baseline survey conducted in the fall of 2005.

GOAL: Residents of the Urbandale community will have diverse sources to meet the need for information and answers to questions on topics related to work, school, and personal life.

PERFORMANCE OBJECTIVES:

1. The use of reference web links on the Urbandale Public Library web site will increase between 3%-5% annually.
2. The number of reference questions answered at the Urbandale Public Library will increase 5% annually.

GOAL: Residents of the Urbandale community will have diverse resources that meet their need for information about local and world events.

PERFORMANCE OBJECTIVES:

1. Total use of online subscription databases will increase by 5% annually.
2. The number of adult programs offered annually will increase by one.

GOAL: Residents of the Urbandale community will have consumer information sources that address their need to make informed decisions and become more self-sufficient.

PERFORMANCE OBJECTIVES:

1. The number of printed consumer aids distributed by the library will increase by 3% annually from the baseline determined in fiscal year 2005/06.
2. The number of persons attending consumer information sessions at the Urbandale Public Library will increase an average of 10% a year from a baseline measured in fiscal year 2005/06.

GOAL: Residents of the Urbandale community will have the resources, public technology, and skills for self-directed personal growth and development.

PERFORMANCE OBJECTIVES:

1. The number of participants in public technology classes will increase by 10% annually.
2. The number of public computer uses will continue at the same level annually.

FUNCTION: Culture and Recreation
ACTIVITY: Library

GOAL: Residents of the city of Urbandale will have priority to the services and resources available at the Urbandale Public Library.

PERFORMANCE OBJECTIVES:

1. Increase the use of the library by Urbandale residents by 2% annually.

PERFORMANCE MEASURES

	<u>05-06</u> <u>Actual</u>	<u>06-07</u> <u>Actual</u>	<u>07-08</u> <u>Actual</u>	<u>08-09</u> <u>Estimate</u>	<u>09-10</u> <u>Target</u>
<u>Workload Measures</u>					
Service area population	38,542	38,542	38,542	38,542	38,542
Registered borrowers	46,214	45,696	44,518	48,000	48,500
Attendance at library programs	9,389	7,679	7,192	7,500	7,650
Registered borrowers as percentage of service area population	120%	119%	116%	118%	118%
<i>Median for CPM cities < 100K</i>	<i>66%</i>	<i>69%</i>	<i>61%</i>		
Total Library visits	351,877	335,064	325,671	333,600	334,000
Library visits per capita	9.1	8.7	8.5	8.6	8.7
<i>Median for CPM cities < 100K</i>	<i>5.8</i>	<i>5.5</i>	<i>7.0</i>		
Library visits per registered borrower	7.6	7.3	7.3	7.0	6.9
<i>Median for CPM cities < 100K</i>	<i>7.8</i>	<i>8.7</i>	<i>13.0</i>		
Total circulation	621,395	649,028	644,028	661,000	662,000
Circulation per capita	16.1	16.8	16.9	17.1	17.1
<i>Median for CPM cities < 100K</i>	<i>9.8</i>	<i>10.0</i>	<i>12.8</i>		
Circulation per registered borrower	13.4	14.2	14.5	13.8	13.8
<i>Median for CPM cities < 100K</i>	<i>14.3</i>	<i>14.5</i>	<i>20.8</i>		
<u>Efficiency Measures</u>					
Operating and maintenance expenditures per capita (service area population)	\$48.19	\$51.03	\$54.59	\$54.50	\$54.70
<i>Median for CPM cities < 100K</i>	<i>\$33.73</i>	<i>\$30.76</i>	<i>\$27.82</i>		
Operating and maintenance expenditures per registered borrower (service area population)	\$40.19	\$43.04	\$46.72	\$46.78	\$46.80
<i>Median for CPM cities < 100K</i>	<i>\$45.99</i>	<i>\$43.12</i>	<i>\$53.71</i>		
Operating and maintenance expenditures per circulated item (service area population)	\$2.99	\$3.03	\$3.22	\$3.18	\$3.22
<i>Median for CPM cities < 100K</i>	<i>\$3.54</i>	<i>\$3.24</i>	<i>\$3.36</i>		
Paid FTEs per 1,000 population	0.61	0.65	0.66	0.66	0.67
<i>Median for CPM cities < 100K</i>	<i>0.49</i>	<i>0.50</i>	<i>0.49</i>		
<u>Outcome Measures</u>					
Citizen survey satisfaction rating for this activity	93%	N/A	95%	N/A	N/A

CULTURE AND RECREATION		FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10	INCREASE	FY 2010-11
		ACTUAL	ADOPTED	REVISED	ADOPTED	(DECREASE)	ESTIMATE
410 LIBRARY							
PERSONAL SERVICES							
01	Salaries	\$ 678,958	\$ 701,621	\$ 717,000	\$ 708,789	\$ 7,168	\$ 739,389
02	Overtime	-	-	-	-	-	-
03	Part-time	353,296	401,058	395,032	433,011	31,953	459,876
04	Witness fees	-	-	-	-	-	-
06	FICA	77,575	84,355	85,123	87,348	2,993	91,744
07	Retirement - IPERS	61,351	70,020	70,658	75,930	5,910	83,349
08	Pension	-	-	-	-	-	-
09	Group insurance	195,354	201,214	201,214	211,275	10,061	221,839
11	Allowance	525	530	530	530	-	530
Sub-Total		\$ 1,367,059	\$ 1,458,798	\$ 1,469,557	\$ 1,516,883	\$ 58,085	\$ 1,596,727
CONTRACTUAL AND SUPPLY SERVICES							
21	Advertising	\$ 1,943	\$ 3,200	\$ 3,200	\$ 3,425	\$ 225	\$ 3,500
23	Professional services	5,806	6,000	6,000	7,250	1,250	7,300
24	Contributions to other agencies	-	-	-	-	-	-
27	Data processing	101,710	92,430	92,430	99,055	6,625	100,000
28	Dues and memberships	31,245	34,010	34,010	31,125	(2,885)	32,000
29	Insurance	11,850	12,087	12,087	12,208	121	12,330
32	Uniforms and laundry	-	-	-	-	-	-
35	Printing and copying	15,966	13,525	13,525	14,225	700	14,500
40	Building and grounds maint.	93,015	69,077	69,077	63,825	(5,252)	60,000
41	Vehicle and equipment maint.	505	1,000	1,000	1,130	130	1,200
46	Training and development	5,543	6,100	6,100	6,120	20	6,000
48	Utility service	95,452	99,750	98,000	102,900	3,150	108,045
49	Petty cash	99	150	200	400	250	400
51	Maintenance supplies	21,916	17,560	17,560	23,790	6,230	25,000
54	Minor equipment	7,479	1,550	1,550	2,900	1,350	500
55	DARE expenditures	-	-	-	-	-	-
56	Vehicle maintenance supplies	-	-	-	-	-	-
57	Vehicle operation supplies	-	-	-	-	-	-
58	Office supplies	18,839	21,000	19,500	21,000	-	21,000
59	Operating supplies	16,691	17,200	17,200	17,700	500	18,000
60	Safety and medical supplies	500	1,645	1,645	1,775	130	2,000
61	Refunds	-	-	-	-	-	-
Sub-total		\$ 428,559	\$ 396,284	\$ 393,084	\$ 408,828	\$ 12,544	\$ 411,775
CAPITAL OUTLAY							
71	Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
72	Furniture and fixtures	8,842	-	-	5,536	5,536	-
73	Equipment replacement fund	-	-	-	-	-	-
74	Office equipment	27,039	21,975	21,975	13,204	(8,771)	14,000
75	Operating equipment	927	-	-	-	-	-
76	Property improvements	1,415	-	-	-	-	-
77	Economic development	-	-	-	-	-	-
79	Books, films and recordings	246,195	182,500	182,500	189,700	7,200	197,000
97	Transfers out	-	-	-	-	-	-
Sub-total		\$ 284,418	\$ 204,475	\$ 204,475	\$ 208,440	\$ 3,965	\$ 211,000
91	Debt retirement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
95	Contingency	-	-	-	-	-	-
LIBRARY		\$ 2,080,036	\$ 2,059,557	\$ 2,067,116	\$ 2,134,151	\$ 74,594	\$ 2,219,502

FUNCTION: Culture and Recreation
ACTIVITY: Library

Activity Notes

Object	Description	Amount
01	Library Director, Assistant Library Director, Technology Assistant, Youth Services Librarian, Technical Services Manager, Audio Visual Librarian, Head of Circulation, Head of Reference Department, Administrative Assistant, Custodian, Librarian (Children's, Delinquencies), Librarian (Adult Services, Public Relations, Reference), performance bonus	\$ 708,789
03	Part-time – 30 positions	\$ 433,011
06	FICA	\$ 87,348
07	IPERS	\$ 75,930
09	Group insurance	\$ 211,275
11	Spot awards	\$ 530
21	Community directory, Children's Book Week, water bill insert, National Library Week	\$ 3,425
23	Annual audit	\$ 2,850
	Cleaning service	\$ 800
	Van delivery to Johnston	\$ 2,400
	Adult programming and author visits	\$ 1,200
27	OCLC cataloging	\$ 16,000
	Johnston contract services	\$ 11,097
	SIRSI annual software support	\$ 13,000
	Enhanced catalog	\$ 2,675
	Serials control support	\$ 1,800
	Antivirus subscription renewal	\$ 627
	Envisionware maintenance	\$ 2,700
	Meeting room booking system annual service	\$ 1,225
	Authority control annual (AUP)	\$ 666
	Authority control express quarterly (AEX)	\$ 1,700
	Maintenance for servers (10)	\$ 10,967
	Computer support services (Vital)	\$ 6,000
	Altiris software maintenance	\$ 1,700
	Replacement OPAC computers (7)	\$ 13,260
	Pocket Circ annual maintenance	\$ 140
	Replacement public internet computers (7)	\$ 15,498
28	Johnston subscriptions	\$ 125
	Microsoft Technet subscription	\$ 125
	Newsbank	\$ 3,300
	Ebsco	\$ 925
	Reference USA	\$ 4,500
	Current newspapers/periodical subscriptions	\$ 16,900
	Unicorn users group	\$ 100
	Auto repair reference center	\$ 1,600

FUNCTION: Culture and Recreation**ACTIVITY: Library**

Object	Description	Amount
	Next Reads	\$ 1,300
	Heritage Quest online	\$ 715
	Ancestry library edition	\$ 1,535
29	Property and casualty insurance	\$ 12,208
35	Postage	\$ 9,000
	Postage meter lease	\$ 825
	Stationery	\$ 1,600
	Printing	\$ 2,800
40	Electrical contract	\$ 11,000
	Mechanical plant maintenance	\$ 32,000
	Carpet cleaning	\$ 3,500
	Window cleaning	\$ 500
	Paint touchup	\$ 2,500
	Miscellaneous service calls	\$ 2,200
	Wood furniture repair	\$ 900
	Chimney cleaning	\$ 125
	Roof/gutter maintenance and service	\$ 1,000
	Pest control	\$ 850
	Annual lift maintenance	\$ 250
	Roof repair	\$ 9,000
41	Office equipment repair	\$ 800
	Cash register maintenance	\$ 330
46	Iowa Library Association Conference-Des Moines (8)	\$ 800
	OCLC workshops	\$ 150
	Continuing education courses	\$ 200
	Johnston portion	\$ 550
	American Library Association registration – Chicago (4)	\$ 2,400
	Committee meetings/workshops	\$ 200
	Iowa Library Association fall town meeting	\$ 120
	Safety training	\$ 200
	SIRSI User Conference – Orlando (1)	\$ 1,500
48	Electric, gas, water, telephone, internet	\$ 102,900
49	Petty cash	\$ 400
51	Copier maintenance	\$ 6,640
	Alarm system monitoring	\$ 600
	Janitorial supplies/paper products	\$ 6,500
	Bindery	\$ 400
	3M maintenance	\$ 8,250

FUNCTION: Culture and Recreation**ACTIVITY: Library**

Object	Description	Amount
	Printer maintenance (9)	\$ 1,400
54	Coin op for public printer	\$ 2,650
	TV/VCR/DVD	\$ 250
58	Forms, staff computer supplies, circulation system supplies, other office supplies	\$ 21,000
59	Mending supplies, book processing supplies, detection strips, audio visual supplies, ribbons/cartridges, art supplies, patron printer supplies, programming supplies	\$ 17,700
60	Safety & medical supplies	\$ 225
	Pre-employment screening	\$ 150
	Fire extinguisher/smoke detector annual maintenance	\$ 1,400
72	CD storage drawers	\$ 5,536
74	Workstation upgrades	\$ 13,204
79	Books	\$ 139,000
	DVDs	\$ 16,000
	CD books	\$ 16,000
	Compact discs – adult and juvenile	\$ 14,000
	Realia	\$ 500
	Downloadable audio books	\$ 3,200
	Teen game night materials	\$ 1,000

FUNCTION: Culture and Recreation
ACTIVITY: Parks

OVERVIEW: This activity maintains and develops the City park system and provides a safe and clean venue for residents to spend their leisure time.

PARKS

	FINANCIAL SUMMARY			
	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	ACTUAL	ADOPTED	REVISED	ADOPTED
Personal services	994,642	1,039,598	1,053,808	1,093,716
Contractual & supply service	573,301	789,725	771,400	807,541
Capital outlay	<u>225,473</u>	<u>245,087</u>	<u>242,087</u>	<u>237,829</u>
Total expenditures	\$ 1,793,416	\$ 2,074,410	\$ 2,067,295	\$ 2,139,086
Fees	83,474	80,500	91,000	84,600
Grants	21,941	-	-	-
Other	<u>123,610</u>	<u>121,544</u>	<u>135,950</u>	<u>130,925</u>
Total revenue	\$ 229,025	\$ 202,044	\$ 226,950	\$ 215,525
Net amount supported by property taxes	\$ 1,564,391	\$ 1,872,366	\$ 1,840,345	\$ 1,923,561

SIGNIFICANT BUDGET IMPACTS: This budget includes:

- ↑ An increase of \$54,100 in full-time and part-time salaries and benefits, which reflects normal increases for existing staff and seasonal workers, as well as increases for unemployment payments for seasonal workers.
- ↑ An increase of \$82,560 in professional services costs, which includes projected expenses of \$255,000 for the mowing contract, \$30,000 for contracted tree service work, and \$6,000 for pond maintenance at Lakeview Park and Walnut Creek Hills Park.
- ↑ An increase of \$5,750 in data processing, which reflects an increase in on-line registration fees and credit card fees due to adding swim lessons to the on-line registration system.
- ↑ An increase of \$19,700 in maintenance supplies, which reflects projects for maintenance of the Trolley Park structure, the Lions Park gazebo, and an increase of safety wood fiber needed in the 28 playgrounds throughout the City.
- ↓ A decrease of \$7,500 in operating supplies, which reflects the elimination of E911 and trail signs that were installed in FY09.
- ↓ A decrease of \$6,000 in property improvements, which reflects Phase VI (Swing and Slide area) at the Walker Johnston Park, as well as annual playground and bike path improvements.

FUTURE BUDGET CONSIDERATIONS:

- ❖ Cost of projects established in the Master Plan for the Walnut Creek Regional Park are significant and may result in the need for a bond referendum to continue development.
- ❖ Walker Johnston Park – Security lights for parking lot and outside the shelter house facility.

FUNCTION: Culture and Recreation
ACTIVITY: Parks

GOALS AND PERFORMANCE OBJECTIVES

GOAL: To improve the quality of life of Urbandale residents and visitors by providing safe, well-maintained, attractive parks and open spaces that meet the social, recreational and fitness needs of users.

PERFORMANCE OBJECTIVES:

1. Ensure the safety of park users by maintaining open spaces, parklands, trails, equipment, and facilities according to appropriate industry and City standards.
2. Maximize park usage by employing maintenance techniques and procedures that allow high-volume use of sports fields, diamonds, trails, shelters, playgrounds, and other facilities.
3. Ensure park users have an enjoyable experience by making park facilities attractive to users. (e.g., ball fields, shelter houses, and trails)
4. Provide a variety of parks and open spaces to attract users with diverse social, recreational and fitness goals.
5. Undertake appropriate planning to ensure adequate park and open space capacity in the future, particularly in recognition of the growth patterns of the City.
6. Enhance the community's park system by developing, maintaining and leveraging partnerships with appropriate service organizations and neighboring communities.
7. Support the Tree Board's annual community tree event and annual tree plan to promote the City's image through planting, maintenance, removal and replacement of trees.

PERFORMANCE MEASURES

	<u>05-06</u> <u>Actual</u>	<u>06-07</u> <u>Actual</u>	<u>07-08</u> <u>Actual</u>	<u>08-09</u> <u>Estimate</u>	<u>09-10</u> <u>Target</u>
<u>Workload Measures</u>					
Total park acreage	880	895	904	910	912
<i>Median for CPM cities < 100K</i>	<i>531</i>	<i>551</i>	<i>639</i>		
Developed park acreage	461	605	675	678	678
Undeveloped park acreage	419	315	229	232	234
Miles of trails	34	35	37	40	41
<u>Outcome Measures</u>					
Citizen survey satisfaction rating for this activity	89%	N/A	N/A	N/A	97%
Percent of survey respondents who believe that the parks maintenance level is "Excellent" Or "Good"	95%	N/A	N/A	N/A	97%

CULTURE AND RECREATION		FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10	INCREASE	FY 2010-11
		ACTUAL	ADOPTED	REVISED	ADOPTED	(DECREASE)	ESTIMATE
430 PARKS							
PERSONAL SERVICES							
01	Salaries	\$ 525,368	\$ 535,165	\$ 535,137	\$ 551,657	\$ 16,492	\$ 571,340
02	Overtime	24,363	15,000	17,000	17,000	2,000	17,000
03	Part-time	213,004	238,000	250,000	260,120	22,120	269,600
04	Witness fees	-	-	-	-	-	-
06	FICA	53,896	60,295	60,446	62,620	2,325	65,074
07	Retirement - IPERS	44,179	53,348	53,435	57,824	4,476	62,630
08	Pension	-	-	-	-	-	-
09	Group insurance	130,185	134,090	134,090	140,795	6,705	147,835
11	Allowance	3,647	3,700	3,700	3,700	-	3,700
Sub-Total		\$ 994,642	\$ 1,039,598	\$ 1,053,808	\$ 1,093,716	\$ 54,118	\$ 1,137,179
CONTRACTUAL AND SUPPLY SERVICES							
21	Advertising	\$ 267	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	\$ 1,000
23	Professional services	139,735	293,340	293,340	294,900	1,560	305,000
24	Contributions to other agencies	500	-	500	-	-	-
27	Data processing	18,253	20,750	20,750	26,500	5,750	23,500
28	Dues and memberships	462	650	650	665	15	700
29	Insurance	42,691	43,545	43,545	43,981	436	44,421
32	Uniforms and laundry	4,252	6,000	6,000	6,000	-	6,250
35	Printing and copying	4,651	5,475	5,475	4,925	(550)	5,250
40	Building and grounds maint.	49,665	49,750	49,750	47,500	(2,250)	51,000
41	Vehicle and equipment maint.	3,165	4,000	4,000	4,000	-	4,250
46	Training and development	3,511	4,425	4,000	4,425	-	4,600
48	Utility service	69,150	81,900	75,000	78,750	(3,150)	82,500
49	Petty cash	23	-	-	-	-	-
51	Maintenance supplies	156,090	166,300	166,300	186,020	19,720	180,000
54	Minor equipment	3,258	4,890	4,890	4,500	(390)	5,000
55	DARE expenditures	-	-	-	-	-	-
56	Vehicle maintenance supplies	14,445	15,000	15,000	15,500	500	16,250
57	Vehicle operation supplies	37,451	41,800	39,500	45,425	3,625	52,000
58	Office supplies	1,545	1,700	1,700	1,750	50	1,800
59	Operating supplies	15,680	41,200	33,000	33,700	(7,500)	41,250
60	Safety and medical supplies	6,132	8,000	7,000	8,000	-	8,250
61	Refunds	2,375	-	-	-	-	-
Sub-total		\$ 573,301	\$ 789,725	\$ 771,400	\$ 807,541	\$ 17,816	\$ 833,021
CAPITAL OUTLAY							
71	Equipment	\$ 5,570	\$ 4,900	\$ 4,900	\$ 4,750	\$ (150)	\$ 5,000
72	Furniture and fixtures	6,531	7,850	7,850	8,100	250	9,000
73	Equipment replacement fund	73,305	71,352	71,352	69,979	(1,373)	71,968
74	Office equipment	-	-	-	-	-	-
75	Operating equipment	-	-	-	-	-	-
76	Property improvements	140,067	160,985	157,985	155,000	(5,985)	200,000
77	Economic development	-	-	-	-	-	-
79	Books, films and recordings	-	-	-	-	-	-
97	Transfers out	-	-	-	-	-	-
Sub-total		\$ 225,473	\$ 245,087	\$ 242,087	\$ 237,829	\$ (7,258)	\$ 285,968
91	Debt retirement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
95	Contingency	-	-	-	-	-	-
PARKS		\$ 1,793,416	\$ 2,074,410	\$ 2,067,295	\$ 2,139,086	\$ 64,676	\$ 2,256,168

FUNCTION: Culture and Recreation**ACTIVITY: Parks****Activity Notes**

Object	Description	Amount
01	Director, Assistant Director, Turf Specialist, Construction Coordinator, Mechanic, Facilities Maintenance Worker, Laborers (3), ½ Administrative Assistant – other ½ in Recreation, Administrative Assistant (¼), performance bonus	\$ 551,657
02	Overtime	\$ 17,000
03	Seasonal staff, May 1 – November 28 (9), Seasonal staff, May 19 – September 5 (2)	\$ 260,120
06	FICA	\$ 62,620
07	IPERS	\$ 57,824
09	Group insurance	\$ 140,795
11	Vehicle allowance (Director)	\$ 3,300
	Spot awards	\$ 400
21	Legal notices – employment advertisements	\$ 1,000
23	Contractual parks maintenance (mowing contract)	\$ 255,000
	Tree service work	\$ 30,000
	Tree chipping at north plant	\$ 3,000
	Annual inspection for underground chemical storage tank	\$ 400
	Records retention	\$ 500
	Pond maintenance (Lakeview and Walnut Creek Hills Park)	\$ 6,000
27	Computer software and supplies	\$ 500
	ReservePartner fees and credit card fees	\$ 21,500
	Replacement computers (2)	\$ 3,000
	Replacement printer	\$ 1,500
28	National Park and Recreation Association – Director	\$ 150
	Iowa Park and Recreation Association	\$ 135
	Iowa Sports Turf Mgr. Association	\$ 150
	Tree Board – National Arbor Day Foundation	\$ 15
	Subscriptions/publications	\$ 215
29	Property and casualty insurance	\$ 43,981
32	Full time uniforms/stipends (8), part time T-shirts, full time winter uniforms	\$ 6,000
35	Printing, copying and shipping	\$ 300
	Seasonal Program Guide (3 times annually)	\$ 2,700
	Copy machine maintenance/contract – (1/2 other half in Recreation)	\$ 500
	Caring Corp – printing and copying	\$ 200
	Caring Corp – postage	\$ 1,225
40	Miscellaneous electrical, plumbing and building repairs, security system maintenance, custodial, service, mechanical system maintenance contract	\$ 30,000
	Shelter houses and outside bathroom cleaning/custodial service contract	\$ 14,000
	Pest Control	\$ 750

FUNCTION: Culture and Recreation**ACTIVITY: Parks**

Object	Description	Amount
	Mat cleaning service – park facilities	\$ 2,750
41	Contract work on trucks and equipment, tire repair	\$ 4,000
46	Iowa Turf Grass Conference	\$ 750
	Iowa Parks and Recreation Conference and workshops – Director	\$ 625
	National Park and Recreation Association Revenue School - Director	\$ 1,700
	Staff development/ team building training / Park staff training (playground inspections, electrical, plumbing workshops, etc)	\$ 1,000
	Tree Board – training and development	\$ 100
	Mileage reimbursement	\$ 250
48	Gas, electric, water, telephone and data	\$ 78,000
	Caring Corps – Utilities (electric and security system)	\$ 300
	Caring Corps – Telephone	\$ 450
51	Seed and fertilizer (Parks and School District)	\$ 75,000
	Turf chemicals (Parks and School District)	\$ 8,400
	Walnut Creek Regional Park – annual landscaping	\$ 35,000
	Plants and trees	\$ 12,500
	Tree Board plantings – Timberline East Park	\$ 10,320
	Mechanical aeration	\$ 2,500
	Flower garden material	\$ 8,500
	Sand and gravel (for bike trail overlays and backfill, playground installations, etc.)	\$ 3,000
	Safety wood fiber for playground fall zones (28 playgrounds)	\$ 25,000
	Trolley Park sculpture maintenance	\$ 2,800
	Lions Park gazebo repairs	\$ 3,000
54	Tools and replacement equipment	\$ 4,500
56	Equipment and truck parts, tires	\$ 15,500
57	Fuel, gas, etc.	\$ 45,425
58	Office supplies (Parks and Caring Corps)	\$ 1,750
59	Paint, hardware, shop chemicals, trash can liners, athletic, field supplies	\$ 22,000
	Restroom supplies, park shop janitorial supplies, shelter house supplies, paper products, etc.	\$ 5,000
	Graffiti removal/vandalism	\$ 5,000
	Tree Board – supplies for community events (t-shirts, giveaways, supplies, entertainment, etc.)	\$ 1,000
	Signs for bow hunting in parks/tobacco free parks signs	\$ 700
60	First aid supplies (masks, gloves, aprons, boots for chemical applications, respirators, etc.)	\$ 1,550
	Random drug testing for staff, re-supply 1 st aid kits for trucks and 1 st aid station	\$ 1,250
	Safety compliance supplies (OSHA and Fire Department mandated)	\$ 1,000
	Hoist and sling compliance safety inspection	\$ 500
	Hearing tests for staff	\$ 300
	Drug tests and physicals for seasonal employees	\$ 2,025

FUNCTION: Culture and Recreation**ACTIVITY: Parks**

Object	Description	Amount
	Safety boots	\$ 1,375
71	Permanent signs for neighborhood parks (North Karen Acres Park, Bestland Park, Cross Creek Park)	\$ 3,600
	Cab enclosure for cart	\$ 550
	Welding helmets and accessories	\$ 600
72	Benches, grills, inside tables and chairs, replacement play equipment, bleachers, tennis court wind screens, waste receptacles and shop equipment	\$ 4,500
	Permanent picnic tables in parks, plus concrete pads (6)	\$ 3,600
73	Equipment Replacement Fund contribution	\$ 69,979
76	Bike path improvements	\$ 55,000
	Playground improvements	\$ 50,000
	Walker Johnston Park Playground – Phase VI – slides and swings	\$ 50,000

FUNCTION: Culture and Recreation
ACTIVITY: Grounds Maintenance

OVERVIEW: This activity provides grounds maintenance services for all city-owned properties.

GROUNDS MAINTENANCE

FINANCIAL SUMMARY				
	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	ACTUAL	ADOPTED	REVISED	ADOPTED
Personal services	71,089	74,150	74,150	77,392
Contractual & supply service	8,963	8,500	8,500	12,000
Capital outlay	-	-	-	-
Total expenditures	\$ 80,052	\$ 82,650	\$ 82,650	\$ 89,392
Fees	-	-	-	-
Grants	-	-	-	-
Other	5,518	4,843	5,435	5,471
Total revenue	\$ 5,518	\$ 4,843	\$ 5,435	\$ 5,471
<i>Net amount supported by property taxes</i>	\$ 74,534	\$ 77,807	\$ 77,215	\$ 83,921

SIGNIFICANT BUDGET IMPACTS: This budget includes:

- ↑ An increase of \$3,200 in full-time salary and benefits, which reflects normal increases for existing staff.
- ↑ An increase of \$3,500 in maintenance supplies for ice melt necessary for parking lots, facility entrances and sidewalks as well as funding for the second phase of the 142nd street round-about improvements.

FUTURE BUDGET CONSIDERATIONS:

- ❖ Additional costs will be incurred for the continued development of the round about at 142nd Street and Douglas.

FUNCTION: Culture and Recreation
ACTIVITY: Grounds Maintenance

GOALS AND PERFORMANCE OBJECTIVES

GOAL: To maintain the appearance of City facilities through a cost-effective turf landscaping program.

PERFORMANCE OBJECTIVES:

1. Maintain the health and appearance of the turf and landscaping materials at City facilities using industry-accepted and environmentally-sensitive procedures and materials.
2. Maintain the turf in the City's road medians to create safe and attractive thoroughfares.
3. Enhance the attractiveness of City facilities through the installation and maintenance of appropriate seasonal plantings and landscaping materials.
4. Maintain the trees and shrubs on the City's public grounds and in the Douglas Avenue, 100th Street, 109th Street, Hickman Road corridors and 142nd Street round-about.
5. Assist City departments with grounds maintenance and improvement projects.

PERFORMANCE MEASURES

	<u>05-06</u> <u>Actual</u>	<u>06-07</u> <u>Actual</u>	<u>07-08</u> <u>Actual</u>	<u>08-09</u> <u>Estimate</u>	<u>09-10</u> <u>Target</u>
<u>Workload Measures</u>					
Acres of turf maintained	300	300	300	300	300

CULTURE AND RECREATION		FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10	INCREASE	FY 2010-11
		ACTUAL	ADOPTED	REVISED	ADOPTED	(DECREASE)	ESTIMATE
435 GROUNDS MAINTENANCE							
PERSONAL SERVICES							
01	Salaries	\$ 49,076	\$ 50,770	\$ 50,770	\$ 52,765	\$ 1,995	\$ 54,568
02	Overtime	-	-	-	-	-	-
03	Part-time	-	-	-	-	-	-
04	Witness fees	-	-	-	-	-	-
06	FICA	3,739	3,884	3,884	4,037	153	4,174
07	Retirement - IPERS	2,969	3,732	3,732	4,037	305	4,338
08	Pension	-	-	-	-	-	-
09	Group insurance	15,305	15,764	15,764	16,553	789	17,380
11	Allowance	-	-	-	-	-	-
Sub-Total		\$ 71,089	\$ 74,150	\$ 74,150	\$ 77,392	\$ 3,242	\$ 80,460
CONTRACTUAL AND SUPPLY SERVICES							
21	Advertising	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
23	Professional services	-	-	-	-	-	-
24	Contributions to other agencies	-	-	-	-	-	-
27	Data processing	-	-	-	-	-	-
28	Dues and memberships	-	-	-	-	-	-
29	Insurance	-	-	-	-	-	-
32	Uniforms and laundry	-	-	-	-	-	-
35	Printing and copying	-	-	-	-	-	-
40	Building and grounds maint.	-	-	-	-	-	-
41	Vehicle and equipment maint.	-	-	-	-	-	-
46	Training and development	-	-	-	-	-	-
48	Utility service	-	-	-	-	-	-
49	Petty cash	-	-	-	-	-	-
51	Maintenance supplies	8,963	8,500	8,500	12,000	3,500	12,500
54	Minor equipment	-	-	-	-	-	-
55	DARE expenditures	-	-	-	-	-	-
56	Vehicle maintenance supplies	-	-	-	-	-	-
57	Vehicle operation supplies	-	-	-	-	-	-
58	Office supplies	-	-	-	-	-	-
59	Operating supplies	-	-	-	-	-	-
60	Safety and medical supplies	-	-	-	-	-	-
61	Refunds	-	-	-	-	-	-
Sub-total		\$ 8,963	\$ 8,500	\$ 8,500	\$ 12,000	\$ 3,500	\$ 12,500
CAPITAL OUTLAY							
71	Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
72	Furniture and fixtures	-	-	-	-	-	-
73	Equipment replacement fund	-	-	-	-	-	-
74	Office equipment	-	-	-	-	-	-
75	Operating equipment	-	-	-	-	-	-
76	Property improvements	-	-	-	-	-	-
77	Economic development	-	-	-	-	-	-
79	Books, films and recordings	-	-	-	-	-	-
97	Transfers out	-	-	-	-	-	-
Sub-total		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
91	Debt retirement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
95	Contingency	-	-	-	-	-	-
GROUNDS MAINTENANCE		\$ 80,052	\$ 82,650	\$ 82,650	\$ 89,392	\$ 6,742	\$ 92,960

FUNCTION: Culture and Recreation
ACTIVITY: Grounds Maintenance

Activity Notes

Object	Description	Amount
01	Turf Specialist	\$ 52,765
06	FICA	\$ 4,037
07	IPERS	\$ 4,037
09	Group insurance	\$ 16,553
51	Seed, fertilizer, plants/material/pots for city grounds	\$ 5,500
	Ice melt for city parking lots, sidewalks, etc.	\$ 3,500
	142 nd Street roundabout plantings	\$ 2,500
	Flags and flag maintenance for city facilities	\$ 500

FUNCTION: Culture and Recreation
ACTIVITY: Recreation

OVERVIEW: This activity offers a wide variety of leisure time programs to meet the social, recreational, educational, and fitness needs of participants.

RECREATION

FINANCIAL SUMMARY				
	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	ACTUAL	ADOPTED	REVISED	ADOPTED
Personal services	138,545	143,548	147,548	164,715
Contractual & supply service	198,422	231,915	225,240	249,120
Capital outlay	2,000	-	-	-
Total expenditures	\$ 338,967	\$ 375,463	\$ 372,788	\$ 413,835
Fees	256,215	262,250	326,100	339,100
Grants	6,500	2,500	4,500	2,500
Other	23,363	21,999	24,515	25,329
Total revenue	\$ 286,078	\$ 286,749	\$ 355,115	\$ 366,929
Net amount supported by property taxes	\$ 52,889	\$ 88,714	\$ 17,673	\$ 46,906

SIGNIFICANT BUDGET IMPACTS: This budget includes:

- ↑ An increase of \$13,600 in part time salaries reflects an increase of hourly rates for returning staff in the Kids Kamp and Youth in Parks Programs, as well as correction of a prior year underestimation of total wages for the staff in these two programs.
- ↑ An increase of \$3,000 in advertising reflects the addition of a new marketing program.
- ↑ An increase of \$9,700 in building maintenance reflects the addition of insulation and replacement of the HVAC system in the employee wellness center.

FUTURE BUDGET CONSIDERATIONS:

- ❖ None identified at this time.

FUNCTION: Culture and Recreation
ACTIVITY: Recreation

GOALS AND PERFORMANCE OBJECTIVES

GOAL: To improve the quality of life of Urbandale residents and visitors by offering a wide variety of leisure time programs that meet the social, recreational, educational and fitness needs of participants.

PERFORMANCE OBJECTIVES:

1. Maximize program participation by offering a variety of programs and events in subject areas that are attractive to participants and that are led by qualified instructors.
2. Continually evaluate participant satisfaction through surveys and other customer feedback.
3. Increase program participation through the use of appropriate advertising and marketing materials and techniques, including the Program Guide.
4. Increase participation in use of on-line registration by marketing the availability as well as promotions and perks for using it.
5. Ensure participation from diverse segments of the community by accommodating persons with disabilities or constrained incomes, and those typically under-represented in such programs.
6. Ensure the safety of program participants by complying with applicable standards and policies.
7. Promote a healthy lifestyle through the City's Wellness Program by providing health screenings, flu shots, and wellness incentives.

PERFORMANCE MEASURES

	<u>05-06</u> <u>Actual</u>	<u>06-07</u> <u>Actual</u>	<u>07-08</u> <u>Actual</u>	<u>08-09</u> <u>Estimate</u>	<u>09-10</u> <u>Target</u>
<u>Workload Measures</u>					
Programs offered	435	440	445	450	455
New programs	43	48	50	52	55
"Special events" offered	19	20	21	22	23
Total program participants	5,792	5,810	5,840	5,905	6,000
<u>Outcome Measures</u>					
Percentage of survey respondents who are "satisfied" or "very satisfied" with this activity	90%	N/A	N/A	N/A	95%

CULTURE AND RECREATION		FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10	INCREASE	FY 2010-11
		ACTUAL	ADOPTED	REVISED	ADOPTED	(DECREASE)	ESTIMATE
440 RECREATION							
PERSONAL SERVICES							
01	Salaries	\$ 79,423	\$ 86,253	\$ 85,040	\$ 90,700	\$ 4,447	\$ 96,618
02	Overtime	-	-	-	-	-	-
03	Part-time	23,197	20,000	25,000	33,600	13,600	35,000
04	Witness fees	-	-	-	-	-	-
06	FICA	7,844	8,128	8,418	9,509	1,381	10,069
07	Retirement - IPERS	5,081	5,477	5,400	6,032	555	6,715
08	Pension	-	-	-	-	-	-
09	Group insurance	23,000	23,690	23,690	24,874	1,184	26,118
11	Allowance	-	-	-	-	-	-
Sub-Total		\$ 138,545	\$ 143,548	\$ 147,548	\$ 164,715	\$ 21,167	\$ 174,520
CONTRACTUAL AND SUPPLY SERVICES							
21	Advertising	\$ 1,048	\$ 3,000	\$ 2,000	\$ 6,000	\$ 3,000	\$ 6,000
23	Professional services	127,883	138,650	138,650	140,300	1,650	141,500
24	Contributions to other agencies	-	-	-	-	-	-
27	Data processing	174	500	250	500	-	500
28	Dues and memberships	285	550	550	550	-	600
29	Insurance	-	-	-	-	-	-
32	Uniforms and laundry	96	1,650	1,650	1,650	-	1,750
35	Printing and copying	31,621	35,500	35,500	37,840	2,340	38,750
40	Building and grounds maint.	2,896	3,640	3,640	13,380	9,740	4,200
41	Vehicle and equipment maint.	195	1,500	1,000	1,500	-	1,750
46	Training and development	4,248	12,300	12,300	12,300	-	12,500
48	Utility service	2,773	3,675	3,250	3,400	(275)	3,570
49	Petty cash	40	100	100	100	-	100
51	Maintenance supplies	712	1,800	1,000	1,800	-	2,000
54	Minor equipment	875	350	350	350	-	350
55	DARE expenditures	-	-	-	-	-	-
56	Vehicle maintenance supplies	-	-	-	-	-	-
57	Vehicle operation supplies	-	-	-	-	-	-
58	Office supplies	1,907	1,850	1,850	1,850	-	2,000
59	Operating supplies	20,756	26,700	23,000	27,450	750	28,000
60	Safety and medical supplies	-	150	150	150	-	150
61	Refunds	2,913	-	-	-	-	-
Sub-total		\$ 198,422	\$ 231,915	\$ 225,240	\$ 249,120	\$ 17,205	\$ 243,720
CAPITAL OUTLAY							
71	Equipment	\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ -
72	Furniture and fixtures	-	-	-	-	-	-
73	Equipment replacement fund	-	-	-	-	-	-
74	Office equipment	-	-	-	-	-	-
75	Operating equipment	-	-	-	-	-	-
76	Property improvements	-	-	-	-	-	-
77	Economic development	-	-	-	-	-	-
79	Books, films and recordings	-	-	-	-	-	-
97	Transfers out	-	-	-	-	-	-
Sub-total		\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ -
91	Debt retirement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
95	Contingency	-	-	-	-	-	-
RECREATION		\$ 338,967	\$ 375,463	\$ 372,788	\$ 413,835	\$ 38,372	\$ 418,240

FUNCTION: Culture and Recreation**ACTIVITY: Recreation****Activity Notes**

Object	Description	Amount
01	Recreation and Community Education Supervisor, ½ Administrative Assistant – other ½ in Parks, ¼ Secretary, performance bonus	\$ 90,700
03	Summer Recreation Staff (Kids Kamp, Youth in Parks)	\$ 33,600
06	FICA	\$ 9,509
07	IPERS	\$ 6,032
09	Group insurance	\$ 24,874
21	Program advertising	\$ 2,500
	Employment advertising	\$ 500
	Marketing program	\$ 3,000
23	Contract instructor fees, summer instructor and clinic fees, program supervisor fees, Community Room Supervisor for rentals	\$ 140,300
27	Computer software and supplies	\$ 500
28	National Park and Recreation Association	\$ 150
	Iowa Park and Recreation Association	\$ 135
	American License fees (broadcast permit)	\$ 115
	Subscriptions/publications	\$ 150
32	Shirts (summer sports clinics, youth rec. programs, staff)	\$ 1,650
35	Program guide (3 seasonal x \$12,280)	\$ 36,840
	Flyers, schedules and brochures	\$ 600
	Copy machine maintenance/contract (½ Recreation – other ½ in Parks)	\$ 400
40	Portable toilets for parks and recreation fields and building and grounds maintenance	\$ 400
	Wellness Center – facility maintenance	\$ 2,500
	Wellness Center – cleaning contract	\$ 2,000
	Wellness Center – security service	\$ 360
	Wellness Center – replacement HVAC	\$ 6,300
	Wellness Center - insulation	\$ 1,400
	Wellness Center - Pest control	\$ 420
41	Wellness Center – Maintenance and repair of wellness equipment	\$ 1,500
46	State IPRA Conference	\$ 350
	State IPRA Workshop	\$ 275
	Iowa Community Education Conference	\$ 225
	Staff development training/workshops	\$ 400
	National Parks and Recreation Conference (Baltimore)	\$ 1,500
	Misc. mileage for Recreation Supervisor/mileage for conferences	\$ 500
	Youth Advisory Board (annual retreat, training, etc)	\$ 750
	U-Fit incentives	\$ 2,500
	Wellness program – incentive program	\$ 4,200

FUNCTION: Culture and Recreation**ACTIVITY: Recreation**

Object	Description	Amount
	Wellness program – health screenings	\$ 1,600
48	Wellness Center – utilities (water, gas, electric)	\$ 2,920
	Wellness Center – phone	\$ 480
49	Reimburse petty cash	\$ 100
51	Wading pool repairs and supplies, ball diamond supplies, recreation facility supplies	\$ 1,200
	Wellness Center – cleaning supplies, toilet paper, paper towels, etc.	\$ 600
54	Wellness equipment - exercise equipment (balls, ropes, bands, mats, etc.)	\$ 350
58	Office supplies	\$ 1,850
59	Recreation program supplies	\$ 18,500
	Make – a – Difference Program supplies	\$ 250
	Summer Recreation programs - transportation	\$ 1,200
	Summer Youth in Parks Program - transportation	\$ 7,000
	Signs/banners for special events	\$ 500
60	First aid supplies	\$ 150



FUNCTION: Culture and Recreation
ACTIVITY: Cemetery Maintenance

OVERVIEW: This activity maintains the McDivitt Grove Cemetery grounds.

CEMETERY MAINTENANCE

	FINANCIAL SUMMARY			
	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	ACTUAL	ADOPTED	REVISED	ADOPTED
Personal services	-	-	-	-
Contractual & supply service	15,370	8,500	8,000	8,000
Capital outlay	15,530	-	-	-
Total expenditures	\$ 30,900	\$ 8,500	\$ 8,000	\$ 8,000
Fees	1,000	1,000	2,100	1,000
Grants	-	-	-	-
Other	2,130	10,498	8,526	8,490
Total revenue	\$ 3,130	\$ 11,498	\$ 10,626	\$ 9,490
<i>Net amount supported by property taxes</i>	\$ 27,770	\$ (2,998)	\$ (2,626)	\$ (1,490)

SIGNIFICANT BUDGET IMPACTS: This budget includes:

- ❖ None anticipated at this time.

FUTURE BUDGET CONSIDERATIONS

- ❖ As the existing columbarium niches get closer to selling out, plans will be made to purchase an additional columbarium to install on the existing concrete foundation, which was poured at the time of the initial columbarium installation.

FUNCTION: Culture and Recreation
ACTIVITY: Cemetery Maintenance

GOALS AND PERFORMANCE OBJECTIVES

GOAL: To maintain the appearance of McDivitt Grove Cemetery through a cost-effective turf and landscaping program.

PERFORMANCE OBJECTIVES:

1. Maintain the health and appearance of the Cemetery turf and landscaping materials using industry-accepted and environmentally sensitive procedures and materials.

PERFORMANCE MEASURES

	<u>05-06</u> <u>Actual</u>	<u>06-07</u> <u>Actual</u>	<u>07-08</u> <u>Actual</u>	<u>08-09</u> <u>Estimate</u>	<u>09-10</u> <u>Target</u>
<u>Workload Measures</u>					
Acres of turf maintained	3.5	3.5	3.5	3.5	3.5
<u>Outcome Measures</u>					
Complaints regarding Cemetery appearance	0	2	1	2	1

CULTURE AND RECREATION	FY 2007-08 ACTUAL	FY 2008-09 ADOPTED	FY 2008-09 REVISED	FY 2009-10 ADOPTED	INCREASE (DECREASE)	FY 2010-11 ESTIMATE
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450 CEMETERY MAINTENANCE

PERSONAL SERVICES

01	Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
02	Overtime	-	-	-	-	-	-
03	Part-time	-	-	-	-	-	-
04	Witness fees	-	-	-	-	-	-
06	FICA	-	-	-	-	-	-
07	Retirement - IPERS	-	-	-	-	-	-
08	Pension	-	-	-	-	-	-
09	Group insurance	-	-	-	-	-	-
11	Allowance	-	-	-	-	-	-
Sub-Total		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CONTRACTUAL AND SUPPLY SERVICES

21	Advertising	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
23	Professional services	14,570	7,500	7,000	7,000	(500)	7,250
24	Contributions to other agencies	-	-	-	-	-	-
27	Data processing	-	-	-	-	-	-
28	Dues and memberships	-	-	-	-	-	-
29	Insurance	-	-	-	-	-	-
32	Uniforms and laundry	-	-	-	-	-	-
35	Printing and copying	-	-	-	-	-	-
40	Building and grounds maint.	-	-	-	-	-	-
41	Vehicle and equipment maint.	-	-	-	-	-	-
46	Training and development	-	-	-	-	-	-
48	Utility service	-	-	-	-	-	-
49	Petty cash	-	-	-	-	-	-
51	Maintenance supplies	-	1,000	1,000	1,000	-	1,000
54	Minor equipment	-	-	-	-	-	-
55	DARE expenditures	-	-	-	-	-	-
56	Vehicle maintenance supplies	-	-	-	-	-	-
57	Vehicle operation supplies	-	-	-	-	-	-
58	Office supplies	-	-	-	-	-	-
59	Operating supplies	-	-	-	-	-	-
60	Safety and medical supplies	-	-	-	-	-	-
61	Refunds	800	-	-	-	-	-
Sub-total		\$ 15,370	\$ 8,500	\$ 8,000	\$ 8,000	\$ (500)	\$ 8,250

CAPITAL OUTLAY

71	Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
72	Furniture and fixtures	-	-	-	-	-	-
73	Equipment replacement fund	-	-	-	-	-	-
74	Office equipment	-	-	-	-	-	-
75	Operating equipment	-	-	-	-	-	-
76	Property improvements	15,530	-	-	-	-	-
77	Economic development	-	-	-	-	-	-
79	Books, films and recordings	-	-	-	-	-	-
97	Transfers out	-	-	-	-	-	-
Sub-total		\$ 15,530	\$ -	\$ -	\$ -	\$ -	\$ -
91	Debt retirement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
95	Contingency	-	-	-	-	-	-

CEMETERY MAINTENANCE	\$ 30,900	\$ 8,500	\$ 8,000	\$ 8,000	\$ (500)	\$ 8,250
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FUNCTION: Culture and Recreation
ACTIVITY: Cemetery Maintenance

Activity Notes

Object	Description	Amount
23	Contract maintenance	\$ 7,000
51	Turf chemicals, road stone	\$ 1,000

OVERVIEW: The activity contributes to the quality of life of Urbandale’s senior population by offering diversified programs that meet the social, cultural, recreational, health and fitness needs of the participants.

SENIOR CENTER

	FINANCIAL SUMMARY			
	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	ACTUAL	ADOPTED	REVISED	ADOPTED
Personal services	117,437	111,205	108,331	118,700
Contractual & supply service	85,799	118,285	118,335	128,750
Capital outlay	<u>8,148</u>	<u>5,800</u>	<u>5,800</u>	<u>6,000</u>
Total expenditures	\$ 211,384	\$ 235,290	\$ 232,466	\$ 253,450
Fees	37,800	35,750	36,750	37,250
Grants	-	-	-	-
Other	<u>14,570</u>	<u>13,786</u>	<u>15,288</u>	<u>15,513</u>
Total revenue	\$ 52,370	\$ 49,536	\$ 52,038	\$ 52,763
Net amount supported by property taxes	\$ 159,014	\$ 185,754	\$ 180,428	\$ 200,687

SIGNIFICANT BUDGET IMPACTS: This budget includes:

- ↑ An increase of \$7,500 in full-time and part-time salary and benefits, which reflects normal increases for existing staff.
- ↑ An increase of \$4,100 in advertising reflects increasing program guide costs and a new marketing program.
- ↑ An increase of \$4,100 in operating supplies reflects the rising cost of the congregate meal program. These costs will be off-set by additional revenue from meal participants.
- ↓ A decrease of \$5,300 in furniture and fixtures due to the elimination of room partitions and tables purchased in the prior year.
- ↑ An increase of \$5,500 in property improvements, which reflects the purchase of 3 air filtration and purification units for the Community Room.

FUTURE BUDGET CONSIDERATIONS:

- ❖ Increased staffing hours to cover the growing needs of the program will likely result in increased part-time salary costs.
- ❖ Building maintenance costs will likely increase as the building and equipment age.

FUNCTION: Culture and Recreation
ACTIVITY: Senior Center

GOALS AND PERFORMANCE OBJECTIVES

GOAL: To contribute to the quality of life in Urbandale by offering innovative programs promoting active, self-reliant living and fun, through social, educational, recreational, and physically enriching programs for people over 55.

PERFORMANCE OBJECTIVES:

1. Maximize participation in senior citizen programs by offering a variety of regular and special events that are attractive to the diverse individuals and groups that make up the senior population.
2. Continuously develop new and innovative programs to be offered at the Senior Center.
3. Seek to improve the health and fitness of participants by offering programs that educate, stimulate and provide resources for dealing with the health issues of seniors.
4. Increase participation in the senior citizen programs through an effective advertising and marketing program.
5. Ensure that all interested program participants have access to safe, affordable, and convenient transportation to and from selected off-site program events.
6. Continually improve the senior citizen program offerings by actively seeking feedback from participants.

PERFORMANCE MEASURES

	<u>05-06</u> <u>Actual</u>	<u>06-07</u> <u>Actual</u>	<u>07-08</u> <u>Actual</u>	<u>08-09</u> <u>Estimate</u>	<u>09-10</u> <u>Target</u>
<u>Workload Measures</u>					
Total participants in all programs	26,500	29,047	31,000	32,000	33,000
Travel outings offered	25	22	25	25	25
Subsidized meals served (lunch)	8,500	7,872	8,400	8,900	8,900
On-site special events (attendance)	750	1,207	1,300	1,500	1,900
Number of programs offered	90	102	100	100	175
<u>Outcome Measures</u>					
Percentage of survey respondents who are "satisfied" or "very satisfied" with this activity	75%	N/A	N/A	N/A	N/A

CULTURE AND RECREATION	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10	INCREASE	FY 2010-11
	ACTUAL	ADOPTED	REVISED	ADOPTED	(DECREASE)	ESTIMATE

460 SENIOR CENTER

PERSONAL SERVICES

01	Salaries	\$ 59,531	\$ 64,198	\$ 62,621	\$ 68,776	\$ 4,578	\$ 84,215
02	Overtime	-	-	-	-	-	-
03	Part-time	38,701	26,399	25,455	27,794	1,395	29,731
04	Witness fees	-	-	-	-	-	-
06	FICA	6,424	6,931	6,738	7,388	457	8,717
07	Retirement - IPERS	5,088	5,753	5,593	6,422	669	7,920
08	Pension	-	-	-	-	-	-
09	Group insurance	7,693	7,924	7,924	8,320	396	8,736
11	Allowance	-	-	-	-	-	-
Sub-Total		\$ 117,437	\$ 111,205	\$ 108,331	\$ 118,700	\$ 7,495	\$ 139,319

CONTRACTUAL AND SUPPLY SERVICES

21	Advertising	\$ 2,100	\$ 2,600	\$ 2,600	\$ 6,720	\$ 4,120	\$ 7,000
23	Professional services	250	14,100	14,100	14,100	-	14,100
24	Contributions to other agencies	-	-	-	-	-	-
27	Data processing	381	500	500	2,000	1,500	500
28	Dues and memberships	545	700	700	740	40	750
29	Insurance	-	-	-	-	-	-
32	Uniforms and laundry	-	-	-	-	-	-
35	Printing and copying	5,204	5,450	5,450	5,950	500	6,050
40	Building and grounds maint.	13,071	23,210	23,210	20,500	(2,710)	22,000
41	Vehicle and equipment maint.	230	-	-	-	-	-
46	Training and development	2,887	2,000	2,000	3,730	1,730	3,850
48	Utility service	16,927	19,700	19,700	20,685	985	21,700
49	Petty cash	56	200	150	200	-	200
51	Maintenance supplies	1,191	1,100	1,200	1,275	175	1,400
54	Minor equipment	761	1,000	1,000	1,000	-	1,000
55	DARE expenditures	-	-	-	-	-	-
56	Vehicle maintenance supplies	-	-	-	-	-	-
57	Vehicle operation supplies	-	-	-	-	-	-
58	Office supplies	641	625	625	625	-	650
59	Operating supplies	41,387	46,800	46,800	50,900	4,100	52,000
60	Safety and medical supplies	168	300	300	325	25	325
61	Refunds	-	-	-	-	-	-
Sub-total		\$ 85,799	\$ 118,285	\$ 118,335	\$ 128,750	\$ 10,465	\$ 131,525

CAPITAL OUTLAY

71	Equipment	\$ 2,738	\$ -	\$ -	\$ -	\$ -	\$ -
72	Furniture and fixtures	-	5,300	5,300	-	(5,300)	500
73	Equipment replacement fund	-	-	-	-	-	-
74	Office equipment	-	-	-	-	-	-
75	Operating equipment	-	-	-	-	-	-
76	Property improvements	5,410	500	500	6,000	5,500	-
77	Economic development	-	-	-	-	-	-
79	Books, films and recordings	-	-	-	-	-	-
97	Transfers out	-	-	-	-	-	-
Sub-total		\$ 8,148	\$ 5,800	\$ 5,800	\$ 6,000	\$ 200	\$ 500
91	Debt retirement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
95	Contingency	-	-	-	-	-	-

SENIOR CENTER		\$ 211,384	\$ 235,290	\$ 232,466	\$ 253,450	\$ 18,160	\$ 271,344
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FUNCTION: Culture and Recreation**ACTIVITY: Senior Center****Activity Notes**

Object	Description	Amount
01	Supervisor, (1/4) Administrative Assistant, Performance bonus	\$ 68,776
03	Assistant Coordinator	\$ 27,794
06	FICA	\$ 7,388
07	IPERS	\$ 6,422
09	Group insurance	\$ 8,320
21	Advertisements and program promotion	\$ 300
	Program guide publications (3 guides)	\$ 3,420
	Marketing program	\$ 3,000
23	Professional services (Instructors -fitness, dance, tai chi, crafts, etc)	\$ 14,100
27	Computer software and supplies	\$ 500
	Replacement computer	\$ 1,500
28	Senior Center resource materials	\$ 225
	NCOA membership / ICAA membership	\$ 400
	American License fee (broadcast permit)	\$ 115
35	Mailing and printing newsletters, bulk mail permit, stamps	\$ 3,600
	Bulk mailing system lease (2/3 share with Finance & Records)	\$ 2,350
40	Cleaning contract	\$ 3,750
	Professional cleaning contracts for the following services: bi-annual kitchen cleaning, annual carpet extraction, semi-monthly interior/exterior window cleaning, annual strip & re-wax of craft room floor.	\$ 2,300
	Mat service	\$ 2,000
	Fire alarm maintenance	\$ 500
	Mechanical maintenance contract – Johnson Controls	\$ 1,750
	Quarterly grease trap cleaning	\$ 400
	Pest control service	\$ 350
	Building maintenance	\$ 9,450
46	Miscellaneous mileage	\$ 530
	NCOA conference – Chicago (registration, lodging, transportation) - Supervisor	\$ 1,350
	Iowa Governor's Conference on Aging – Supervisor and Assistant Coordinator	\$ 200
	Local conferences and workshops (including IASC) - Supervisor and Assistant Coordinator	\$ 300
	ICAA conference (registration, lodging, transportation) - Supervisor	\$ 1,350
48	Telephone, water, electric and natural gas	\$ 20,685
49	Reimburse petty cash	\$ 200
51	Maintenance supplies – kitchen & restroom cleaning & paper supplies for seniors & public rentals	\$ 1,275
54	Minor equipment -coffee urns, utility carts, small electronics, weights & personal fitness equipment	\$ 1,000
58	Stationery, copier supplies, computer lab supplies, paper, cartridges	\$ 625
59	Program supplies, kitchen & miscellaneous operations supplies	\$ 3,400
	Congregate meals	\$ 31,500

FUNCTION: Culture and Recreation
ACTIVITY: Senior Center

Object	Description	Amount
	Off-site trips & events	\$ 10,500
	On-site events	\$ 5,500
60	Safety and medical supplies	\$ 325
76	Air filtration/purification units (3)	\$ 6,000



FUNCTION: Culture and Recreation
ACTIVITY: Swimming Pool

OVERVIEW: This activity enhances the quality of life of Urandale residents and visitors by offering a comprehensive aquatic program that meets the social, recreational, and fitness needs of participants in a safe, attractive, and comfortable facility.

SWIMMING POOL

	FINANCIAL SUMMARY			
	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	ACTUAL	ADOPTED	REVISED	ADOPTED
Personal services	179,393	199,169	202,203	222,945
Contractual & supply service	164,515	192,130	188,955	200,426
Capital outlay	15,316	4,000	-	-
Total expenditures	\$ 359,224	\$ 395,299	\$ 391,158	\$ 423,371
Fees	155,529	128,000	117,000	157,500
Grants	-	-	-	-
Other	24,759	23,161	25,723	25,913
Total revenue	\$ 180,288	\$ 151,161	\$ 142,723	\$ 183,413
Net amount supported by property taxes	\$ 178,936	\$ 244,138	\$ 248,435	\$ 239,958

SIGNIFICANT BUDGET IMPACTS: This budget includes:

- ↑ A net increase of \$23,800 in full and part-time salary and benefits reflect a reorganization of pool staffing. The full-time position of Pool Programmer has replaced the previous Aquatics Supervisor position and two new part-time positions for marketing and facilities management have been added.
- ↑ An increase of \$4,500 in advertising, which reflects the addition of a new marketing program.
- ↑ An increase of \$3,000 in professional services reflects an increase in water aerobics and class instructor salaries due to an increased offering of aquatic programs. This increase will be offset by revenue from class participants.
- ↓ A decrease of \$4,000 in building maintenance reflects new rates for the facilities cleaning service contract.
- ↓ A decrease of \$4,000 in property improvements reflects the elimination of a building sign, which will be completed in FY09.

FUTURE BUDGET CONSIDERATIONS:

- ❖ Planned building repairs and renovations occurring in FY09 should extend the life of the existing building for five more years. At that point, a new analysis of the structure, as well as the results from the newly implemented business plan will be required to evaluate the long-term sustainability of the current facility.

FUNCTION: Culture and Recreation
ACTIVITY: Swimming Pool

GOALS AND PERFORMANCE OBJECTIVES

GOAL: To improve the quality of life for Urbandale residents and visitors by offering a comprehensive aquatic program that meets the social, recreational and fitness needs of participants in a safe, attractive, and comfortable facility.

PERFORMANCE OBJECTIVES:

1. Maximize attendance at the pool facility by offering programs and special events that are attractive to diverse individuals and groups.
2. Increase usage of the pool facility and attendance at pool programs through an effective advertising and marketing program.
3. Ensure that the pool facility is safe and attractive to patrons by maintaining the facility according to accepted industry and City standards.
4. Continually improve the pool facility and program offerings by actively seeking feedback from patrons and other residents in the community not currently using the pool.
5. Minimize the tax subsidy required to operate the pool program by setting competitive prices and by continually seeking to control operating costs.

PERFORMANCE MEASURES

	<u>05-06</u> <u>Actual</u>	<u>06-07</u> <u>Actual</u>	<u>07-08</u> <u>Actual</u>	<u>08-09</u> <u>Estimate</u>	<u>09-10</u> <u>Target</u>
<u>Workload Measures</u>					
Pool users	55,559	62,671	63,000	BM	> 1%
Pool rentals	84	67	80	BM	> 2%
Number of swimmers	2,006	1,511	2,150	BM	> 1%
Swimming lesson participants	908	712	800	BM	> 1%
Special events	17	17	19	BM	> 2%
Special events patrons	450	507	550	BM	> 2%
Water aerobics participants	3,821	4,504	4,600	BM	> 1%
<u>Outcome Measures</u>					
Citizen survey satisfaction rating for this activity	65%	N/A	N/A	N/A	90%

BM = Benchmark set in this fiscal year.

CULTURE AND RECREATION		FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10	INCREASE	FY 2010-11
		ACTUAL	ADOPTED	REVISED	ADOPTED	(DECREASE)	ESTIMATE
470 SWIMMING POOL							
PERSONAL SERVICES							
01	Salaries	\$ 68,178	\$ 69,992	\$ 65,554	\$ 43,014	\$ (26,978)	\$ 46,470
02	Overtime	-	-	-	-	-	-
03	Part-time	78,696	95,000	102,247	143,145	48,145	150,088
04	Witness fees	-	-	-	-	-	-
06	FICA	10,751	12,622	12,837	14,088	1,466	15,037
07	Retirement - IPERS	6,463	5,791	5,801	6,145	354	6,936
08	Pension	-	-	-	-	-	-
09	Group insurance	15,305	15,764	15,764	16,553	789	17,380
11	Allowance	-	-	-	-	-	-
Sub-Total		\$ 179,393	\$ 199,169	\$ 202,203	\$ 222,945	\$ 23,776	\$ 235,911
CONTRACTUAL AND SUPPLY SERVICES							
21	Advertising	\$ 119	\$ 1,500	\$ 1,500	\$ 6,000	\$ 4,500	\$ 8,000
23	Professional services	436	8,700	8,700	11,700	3,000	12,000
24	Contributions to other agencies	-	-	-	-	-	-
27	Data processing	1,160	1,600	1,400	3,100	1,500	1,750
28	Dues and memberships	265	385	385	550	165	575
29	Insurance	42,691	43,545	43,545	43,981	436	44,421
32	Uniforms and laundry	384	725	600	650	(75)	700
35	Printing and copying	3,600	4,000	4,000	4,960	960	5,500
40	Building and grounds maint.	16,203	18,000	18,000	14,000	(4,000)	14,500
41	Vehicle and equipment maint.	1,022	4,000	3,500	3,500	(500)	4,000
46	Training and development	3,454	3,325	3,325	3,925	600	4,250
48	Utility service	66,397	70,350	69,000	72,450	2,100	76,000
49	Petty cash	-	-	-	-	-	-
51	Maintenance supplies	2,225	3,000	2,500	3,000	-	3,500
54	Minor equipment	1,526	2,500	2,000	2,250	(250)	2,500
55	DARE expenditures	-	-	-	-	-	-
56	Vehicle maintenance supplies	-	-	-	-	-	-
57	Vehicle operation supplies	-	-	-	-	-	-
58	Office supplies	902	1,000	1,000	1,000	-	1,000
59	Operating supplies	22,498	28,300	28,300	28,000	(300)	30,000
60	Safety and medical supplies	1,053	1,200	1,200	1,360	160	1,400
61	Refunds	580	-	-	-	-	-
Sub-total		\$ 164,515	\$ 192,130	\$ 188,955	\$ 200,426	\$ 8,296	\$ 210,096
CAPITAL OUTLAY							
71	Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
72	Furniture and fixtures	412	-	-	-	-	-
73	Equipment replacement fund	-	-	-	-	-	-
74	Office equipment	-	-	-	-	-	-
75	Operating equipment	-	-	-	-	-	-
76	Property improvements	14,904	4,000	-	-	(4,000)	-
77	Economic development	-	-	-	-	-	-
79	Books, films and recordings	-	-	-	-	-	-
97	Transfers out	-	-	-	-	-	-
Sub-total		\$ 15,316	\$ 4,000	\$ -	\$ -	\$ (4,000)	\$ -
91	Debt retirement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
95	Contingency	-	-	-	-	-	-
SWIMMING POOL		\$ 359,224	\$ 395,299	\$ 391,158	\$ 423,371	\$ 28,072	\$ 446,007

FUNCTION: Culture and Recreation
ACTIVITY: Swimming Pool

Activity Notes

Object	Description	Amount
01	Programmer/Scheduler, performance bonus	\$ 43,014
03	Facility Manager, Marketing/Public Relations, and other part-time: guards, managers, wading pool guards, water aerobic instructors	\$ 143,145
06	FICA	\$ 14,088
07	IPERS	\$ 6,145
09	Group insurance	\$ 16,553
21	Employment and special advertisements, marketing program	\$ 6,000
23	Special events, State of Iowa inspections	\$ 700
	Water aerobics and aquatic program instructors (independent contractors)	\$ 11,000
27	Computer software and supplies	\$ 400
	Credit card fees	\$ 1,200
	Replacement computer	\$ 1,500
28	Iowa Park and Recreation Association membership	\$ 135
	National Park & Recreation Association membership	\$ 150
	Pool registration renewal	\$ 150
	American license fee (Broadcast permit)	\$ 115
29	Property and casualty insurance	\$ 43,981
32	Staff shirts	\$ 350
	Staff suit refund	\$ 300
35	Program Guide (3 times a year)	\$ 4,560
	Printer cartridges	\$ 400
40	Cleaning contract (lobby, office, locker rooms and pool deck)	\$ 5,500
	Pest control	\$ 1,200
	Electrical maintenance	\$ 1,500
	Mat service	\$ 1,000
	Window cleaning	\$ 850
	A & W Electric – monthly GFI checks and walk through, and repairs	\$ 2,500
	Misc. required building maintenance	\$ 1,450
41	Lighting repairs, motor parts and air filters, inspections (outside contract work)	\$ 1,000
	Preventative maintenance of pool storage tank, air compressor and boiler system	\$ 1,500
	Equipment maintenance and repair	\$ 1,000
46	Lifeguard training reimbursement	\$ 800
	IPRA Fall Workshop and Spring Conference	\$ 625
	National Conference – Programmer	\$ 1,700
	Mileage reimbursement	\$ 800
48	Telephone, gas, electric and water services and cell phone for aquatic supervisor	\$ 72,450
51	Maintenance and cleaning supplies, toilet paper, soap, etc.	\$ 3,000

FUNCTION: Culture and Recreation
ACTIVITY: Swimming Pool

Object	Description	Amount
54	Replacement equipment	\$ 2,250
58	Office supplies, toner	\$ 1,000
59	Lease for chlorine and pH controller, chemicals, iron treatment	\$ 21,500
	Red Cross instruction supplies	\$ 1,400
	Red Cross Swim Lesson Certification cards	\$ 1,100
	Pool filters (4)	\$ 2,000
	Special event supplies (T-shirts, ribbons, supplies)	\$ 2,000
60	First aid supplies	\$ 375
	State of Iowa water tests	\$ 125
	Pre-employment drug testing for staff	\$ 560
	Pocket masks	\$ 200
	Fire extinguisher maintenance	\$ 100



FUNCTION: Culture and Recreation
ACTIVITY: Cultural and Convention

OVERVIEW: This activity enhances the quality of life for Urbandale residents through financial contributions to a number of not-for-profit community organizations.

CULTURAL AND CONVENTION - HOTEL MOTEL FUND

FINANCIAL SUMMARY				
	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	ACTUAL	ADOPTED	REVISED	ADOPTED
Personal services	-	-	-	-
Contractual & supply service	711,234	701,887	720,213	709,811
Capital outlay	-	-	-	-
Total expenditures	\$ 711,234	\$ 701,887	\$ 720,213	\$ 709,811
Fees	-	-	-	-
Grants	-	-	-	-
Other	688,264	661,188	722,134	709,803
Total revenue	\$ 688,264	\$ 661,188	\$ 722,134	\$ 709,803
Net amount used by (added to) fund balance	\$ (22,970)	\$ (40,699)	\$ 1,921	\$ (8)

GOALS AND PERFORMANCE OBJECTIVES

GOAL: To enhance the quality of life for Urbandale residents by broadening the variety of cultural opportunities available and by promoting Urbandale's cultural and convention attractions.

PERFORMANCE OBJECTIVES:

1. Increase the visibility of Urbandale as a potential tourist attraction, convention destination, and business location by providing financial assistance to the Convention and Visitors Bureau to promote Urbandale.
2. Increase the number and variety of cultural, historical and recreational opportunities available to Urbandale residents by providing financial support to qualified metropolitan area organizations.

CULTURE AND RECREATION	FY 2007-08 ACTUAL	FY 2008-09 ADOPTED	FY 2008-09 REVISED	FY 2009-10 ADOPTED	INCREASE (DECREASE)	FY 2010-11 ESTIMATE
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499 CULTURAL AND CONVENTION - HOTEL MOTEL FUND

PERSONAL SERVICES

01	Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
02	Overtime	-	-	-	-	-	-
03	Part-time	-	-	-	-	-	-
04	Witness fees	-	-	-	-	-	-
06	FICA	-	-	-	-	-	-
07	Retirement - IPERS	-	-	-	-	-	-
08	Pension	-	-	-	-	-	-
09	Group insurance	-	-	-	-	-	-
11	Allowance	-	-	-	-	-	-
Sub-Total		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CONTRACTUAL AND SUPPLY SERVICES

21	Advertising	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
23	Professional services	-	-	-	-	-	-
24	Contributions to other agencies	711,234	701,887	720,213	709,811	7,924	750,473
27	Data processing	-	-	-	-	-	-
28	Dues and memberships	-	-	-	-	-	-
29	Insurance	-	-	-	-	-	-
32	Uniforms and laundry	-	-	-	-	-	-
35	Printing and copying	-	-	-	-	-	-
40	Building and grounds maint.	-	-	-	-	-	-
41	Vehicle and equipment maint.	-	-	-	-	-	-
46	Training and development	-	-	-	-	-	-
48	Utility service	-	-	-	-	-	-
49	Petty cash	-	-	-	-	-	-
51	Maintenance supplies	-	-	-	-	-	-
54	Minor equipment	-	-	-	-	-	-
55	DARE expenditures	-	-	-	-	-	-
56	Vehicle maintenance supplies	-	-	-	-	-	-
57	Vehicle operation supplies	-	-	-	-	-	-
58	Office supplies	-	-	-	-	-	-
59	Operating supplies	-	-	-	-	-	-
60	Safety and medical supplies	-	-	-	-	-	-
61	Refunds	-	-	-	-	-	-
Sub-total		\$ 711,234	\$ 701,887	\$ 720,213	\$ 709,811	\$ 7,924	\$ 750,473

CAPITAL OUTLAY

71	Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
72	Furniture and fixtures	-	-	-	-	-	-
73	Equipment replacement fund	-	-	-	-	-	-
74	Office equipment	-	-	-	-	-	-
75	Operating equipment	-	-	-	-	-	-
76	Property improvements	-	-	-	-	-	-
77	Economic development	-	-	-	-	-	-
79	Books, films and recordings	-	-	-	-	-	-
97	Transfers out	-	-	-	-	-	-
Sub-total		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
91	Debt retirement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
95	Contingency	-	-	-	-	-	-

CULTURAL AND CONVENTION - HOT		\$ 711,234	\$ 701,887	\$ 720,213	\$ 709,811	\$ 7,924	\$ 750,473
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FUNCTION: Culture and Recreation
ACTIVITY: Cultural and Convention

Activity Notes

Object	Description	Amount
24	Contributions to cultural and convention activities in metropolitan Des Moines	\$ 709,811

