

AGENDA

PARKS & RECREATION COMMISSION
CLAUDE MEITZENHEIMER COMMUNITY CENTER
830 S. BLACKSTONE STREET
TULARE, CA

**TUESDAY, OCTOBER 11, 2016
6:30 A.M.**

City of Tulare Mission Statement

To promote a quality of life making Tulare the most desirable community in which to live, learn, play, work, worship and prosper.

I. CALL TO ORDER

II. PLEDGE OF ALLEGIANCE

III. CITIZEN COMMENTS

This is the time for citizens to comment on items within the jurisdiction of the Commission. The Commission cannot legally discuss or take official action on citizen comments that are introduced today. Each speaker will be allowed 3 minutes, with a maximum of 10 minutes per item, unless otherwise extended by Commission.

IV. COMMUNICATIONS

Communications are to be submitted 10 days prior to a meeting to be considered for this section of the Agenda. No action will be taken on matters listed under Communications; however, the Commission may direct staff to schedule issues raised during Communications for a future agenda. Citizen comments will be limited to 3 minutes per topic, unless otherwise extended by Commission.

V. CONSENT CALENDAR

All Consent Calendar items are considered routine and will be enacted in one motion. There will be no separate discussion of these matters unless a request is made, in which event the item will be removed from the Consent Calendar to be discussed and voted upon by a separate motion.

- (1) Approve Commission minutes of September 13, 2016, regular meeting

VI. SCHEDULED CITIZEN OR GROUP PRESENTATIONS

VII. STUDENT REPORTS

VIII. GENERAL BUSINESS

- (1) **Request from LifeChurch Movement to extend their use of the Community Center on Sundays for religious purposes for an additional year**
- (2) **Review request from Living Waters Church to request use of the Senior Community Center for temporary use of the Sierra/Cascade Room for religious purposes**

VIII. GENERAL BUSINESS (continued)

- (3) **Recreation Division attendance report for the month of September 2016 and review of cost recovery reports**
- (4) **Review of splash pad hours and recommend fall operation schedule to end October 17, 2016**
- (5) **Staff report on park maintenance operations for the month of September 2016 and update on park projects and special events**

IX. ITEMS OF COMMISSION INTEREST

X. ADJOURNMENT

Parks and Recreation Department Mission

Provide Recreational Experiences, Enhance Human Development, Promote Health and Wellness, Support Cultural Unity, Facilitate Community Problem-solving, Protect Natural Resources, Strengthen Community Image and Sense of Place, Support Economic Development, Strengthen Community Safety through the provision of Leisure Programs

**Commissioners, if you cannot attend this meeting,
please contact Kathy at the Recreation office at 684-4311
so that a quorum can be determined.**

In compliance with the Americans with Disabilities Act and the Brown Act, if you need special assistance to participate in this meeting, including the receipt of the agenda and documents in the agenda package in an alternate format, please contact the Parks and Recreation Department at (559)684-4310. Notification 48 hours prior to the meeting will enable the City to make reasonable arrangements to ensure accessibility to this meeting (28 CFR 35.102-35, 104 ADA Title II), and allow for the preparation of documents in the appropriate alternate format.

PARKS AND RECREATION COMMISSION

Tuesday, September 13, 2016

MINUTES

I. CALL TO ORDER

The Regular Meeting of the Tulare Parks and Recreation Commission was called to order at 6:30 a.m. by Chairperson Craig Hancock at Claude Meitzenheimer Community Center, Sequoia Room.

COMMISSIONERS PRESENT: Craig Hancock Mike Jamaica
Eric Farrenkopf Dennis Beck
Nick Sherwood Armanda daSilva

STAFF PRESENT: Rob Hunt Brian Beck
J. Dean Johns Kathy Melendez

OTHERS PRESENT: Kathy Alexander Victoria Guerrero

II. PLEDGE OF ALLEGIANCE

The Pledge of Allegiance was led by Vice Chairperson Jamaica.

III. CITIZEN COMMENTS

This is the time for citizens to comment on items within the jurisdiction of the Commission. The Commission cannot legally discuss or take official action on citizen comments that are introduced today. Each speaker will be allowed 3 minutes, with a maximum of 10 minutes per item, unless otherwise extended by Commission.

Tulare resident Kathy Alexander addressed Commission on the subject of keeping the park safe and the feeding of ducks at Del Lago Park. Ms. Alexander frequents the park daily and brought items that she has collected from the pond as well as from the park. Ms. Alexander feels she is doing a service to the community by keeping the ducks healthy but also feels that she is being harassed for doing so. The items that she collects daily, such as fish hooks, toys, etc., from the pond and around the park, helps keep the citizens and ducks safe and the park clean.

Tulare resident Victoria Guerrero addressed Commission on various matters such as dogs off leashes and hazardous conditions due to bikers on sidewalks. Ms. Guerrero frequents the park as she walks with a service dog and does not feel safe. Director Hunt responded by advising that she would need to contact the Police Department or Animal Services; Parks cannot enforce those issues. Ms. Guerrero also stated that she sees Parks trucks driving into the park when servicing the restrooms and does not think that is proper.

IV. COMMUNICATIONS

There were no items for this section on the agenda.

V. ITEMS OF STUDENT'S INTERESTS

None. Recreation Manager Beck reported there a student representative will be selected, appointed to the commission, and will be attending the October meeting.

VI. CONSENT CALENDAR

It was motioned by Commissioner Sherwood and seconded by Commissioner Beck that the item on the consent calendar be approved (6-0) as presented:

- (1) Approve Commission minutes of August 9, 2016, regular meeting

VII. SCHEDULED CITIZEN OR GROUP PRESENTATIONS

There were no items for this section on the agenda.

VIII. GENERAL BUSINESS

- (1) **Discussion regarding an interest by T-Mobile in leasing area at Centennial Park to place a 70-80 foot cellular tree pole and lease 900 square feet of property**

Director Hunt advised this matter is being brought back to Commission for discussion. Hunt stated it is common practice for cellular companies to make requests for site selection and lease options in a park. Currently, there is no specific policy or criteria in place regarding the placement of cellular towers. If Commission would like staff to forward a request to City Council to consider allowing the lease of park space, staff could request to Council to earmark possible lease payments to be used for park improvements. Lease payments are minimal and, therefore, may not be worth the time and effort over time.

Director Hunt advised that aesthetics should be considered, understand there could be an impact to parks maintenance, and it could set a precedence for other park locations. Chairman Hancock feels allowing cellular towers in parks has more negatives than positives and the lease payments are minimal.

It was the consensus of the Commission that they would prefer to not allow the installation of cellular towers in city towers (5-0) *Commissioner Farrenkopf left meeting at 6:45am.*

- (2) **Recreation Division attendance report for the month of August 2016 and review of cost recovery reports**

Recreation Manager Brian Beck reported on activities for the month of August: 34 teams signed up for fall softball; weekend softball tournaments continue at the sports complex; co-ed volleyball season began with 10 teams participating;

afterschool soccer begins this week on school campuses; 764 students are currently enrolled in the BEST afterschool program; 23 youth participated in the annual Punt, Pass & Kick one-day event; Kids Day was held with over 650 attending; interviews have been conducted and the selection will begin for the new Teens on Board students; participation in the monthly instructional classes remain good. Beck praised the Recreation Supervisors for a job well done in keeping the programs strong.

(3) Review of splash pad hours to amend for fall operation schedule

Parks Manager Johns reported that, since our weather is trending toward cooler temperatures, he will be adjusting the splash pad hours from 12-6pm on Fridays, Saturdays and Sundays.

It was the consensus of the Commission that those hours and days were acceptable (5-0).

(4) Staff report on park maintenance operations for the month of August 2016

Parks Manager Johns reported on the following: repairs were made to the surface jets at Mulcahy Park; the turf renovation at Elk Bayou Soccer Complex was completed. Johns noted that staff has received positive comments on field conditions; there was vandalism to the spiral slide at Mulcahy Park and slide has been removed. The cost to replace is \$10,000; irrigation repairs have been made throughout the parks system and is functioning well.

(5) Discussion to review irrigation improvements at Prosperity Sports Park

Parks Manager Johns advised that the irrigation system at PSP was not designed per specifications. Johns reported that a new pump has been designed and installed to maximize water usage in less time resulting in electrical and water cost savings. Also, a new wireless receiver is being installed today.

IX. ITEMS OF COMMISSION INTEREST

Chairman Hancock advised that lighting along the trail east of West Street needs to be reset to stay on longer.

Commission Sherwood inquired about labor costs in the cost recovery reports. Hunt advised that, due to minimum wage, labor costs have increased.

Commissioner Beck inquired about maintenance of the new pedestrian bridge. Hunt advised that maintenance is still under the maintenance contract.

X. ADJOURNMENT

There being no further business, the regular meeting was adjourned at 7:44 a.m.

From: Jennifer Troutt [mailto:jentroutt@gmail.com]

Sent: Wednesday, September 28, 2016 1:28 PM

To: Kathy Melendez <kmelendez@tulare.ca.gov>

Subject: Use of building request

To whom it may concern,

LifeChurch has been using the Meitzenheimer building for over a year now. We would like to stay here for another year, or until a permanent home opens up for us. Life Church is still paying of old dept. and we are planning on finding a permanent home for our services when we are debt free. We are keeping our eyes open for anything that would work for us. For the time being, we would love to stay here at this building.

Thank you very much for your patients with us.

Jennifer Troutt



DEBRA FINFROCK <livingwaterst@gmail.com>

Reservation Request: Cascade Room @ Senior blg

1 message

DEBRA FINFROCK <livingwaterst@gmail.com>
To: Coleen Pacheco <CPacheco@tulare.ca.gov>

Wed, Oct 5, 2016 at 1:18 PM

Good Afternoon,

We are requesting reservation for the Cascade Room at the Senior Center for a period of 6 months - from Dec. 1st, 2016 to May 31st, 2017.

Purpose: Having Sunday Church services while in process of finding a adequate building for new-church.

Thank you,
Pastors Mark & Debra Finfrock

526 W. Meadow Ct.

690-4267

**ATTENDANCE REPORT SEPTEMBER 2016
TULARE PARKS AND RECREATION DEPARTMENT**

Location/Activity	This Year					Last Year				
	Total Attendance SEP 2016	Total Events SEP 2016	Number of Program Participants SEP 2016	Calendar Year to Date Attendance 2016	Calendar Year to Date Program Participants 2016	Total Attendance SEP 2015	Total Events SEP 2015	Number of Program Participants SEP 2015	Calendar Year to Date Attendance 2015	Calendar Year to Date Program Participants 2015
BASKETBALL										
Men's									792	72
SOFTBALL										
Co-Ed	300	4	75	1,740	225	168	3	56	1,688	206
Men's	1,100	4	275	7,910	930	1,400	4	350	8,520	1030
Seniors				1,762					1,060	
Tournaments									3,130	
Men's	210	2	105	1,970		100	1	100	540	
Co-Ed	180	2	90	1,740		140	2	70	720	
Youth	390	2	195	1,350					300	
Women				50						
VOLLEYBALL										
Co-Ed	216	4	54	216	54	168	3	56	168	56
Men's				882	113				770	77
Women's				576	90				462	72
AFTERSCHOOL SPORTS										
Alpine Vista	65	5	13	245	25	36	4	9	288	23
Cypress	40	5	8	130	11	36	4	9	186	18
Garden	50	5	10	332	29	48	4	12	372	30
Heritage/Los Tules	105	5	21	315	35	80	4	20	518	45
Kohn				2	2				6	2
Lincoln	30	5	6	356	28	36	4	9	306	25
Maple				90	6				114	7
Mission Valley	40	5	8	310	26	56	4	14	470	37
Pleasant									2	2
Roosevelt/Mulcahy	50	5	10	200	20	80	4	20	206	27
Wilson										
Cherry										
ACTIVITY TOTALS	380			1,980	182	372		93	2,468	216
B.E.S.T. PROGRAM										
Alpine Vista	4,452	21	212	26,460	212	3,268	19	172	22,325	177
Cypress	966	21	46	6,139	46	855	19	45	5,220	45
Garden	3,507	21	167	21,686	167	3,135	19	165	23,925	196
Heritage	714	21	34	3,583	34	380	19	20	3,524	30
Kohn	1,218	21	58	7,715	58	1,102	19	58	8,020	67
Maple	609	21	29	3,195	29	228	19	12	2,537	23
Mission Valley	4,053	21	193	26,410	199	3,971	19	209	29,992	246
Pleasant	1,008	21	48	6,647	51	855	19	45	5,130	45
Roosevelt			0	1,426	16	247	19	13	2,037	17
ACTIVITY TOTALS	16,527		787	103,261	812	14,041		739	102,710	846
FULL DAY CAMPS										
Spring Camp				141	24				95	19
Winter Holiday Camp				109	22				80	16
Summer Camp Week 1				205	41				225	45
Summer Camp Week 2				185	37				205	41
Summer Camp Week 3				155	31				148	37
Summer Camp Week 4				168	51				180	36
Summer Camp Week 5				177	48				175	35
Summer Camp Week 6				178	46				180	36
Summer Camp Week 7				171	47				155	31
Day Camp (Parent Conference Day)						27	1	27	43	43

Location/Activity	This Year					Last Year				
	Total Attendance SEP 2016	Total Events SEP 2016	Number of Program Participants SEP 2016	Calendar Year to Date Attendance 2016	Calendar Year to Date Program Participants 2016	Total Attendance SEP 2015	Total Events SEP 2015	Number of Program Participants SEP 2015	Calendar Year to Date Attendance 2015	Calendar Year to Date Program Participants 2015
SUMMER PLAYGROUND DROP-IN										
Prosperity Sports Park Clubhouse				336	336				657	930
SPECIAL EVENTS										
Concerts in the Park				1,450	1,450				1,925	1,925
Movies in the Park				800	800				750	750
Punt, Pass & Kick				23	23					
Santa Letters										
Kid's Day				650	650				750	750
Fishing Derby										
Spring Carnival/Eggstravaganza				1,040	1,040				800	800
Tulare Youth Track & Field Meet				360	360				300	300
TEENS										
Volunteens	4	1	4	30	14	5	1	5	62	14
Teen Heros	29	1	29	284	67	32	1	32	295	34
Teens on Board	16	1	16	121	31	15	1	15	60	24
Teen Fest				725	725				463	463
INSTRUCTIONAL										
C.P.R. for Kids				9	9				13	13
Adult Cooking Classes	15	2	8	15	8					
Future Flyers				60	12					
Golf, Youth	21	3	7	64	16	36	3	12	96	25
Intro to Colorguard				48	48	46	2	23	46	23
Jr. Lifeguard				60	6				30	3
Little Dancers	96	3	32	812	154					
Little Dancers - Ballet						102	3	34	206	60
Little Dancers - Jazz/Tap						47	4	12	80	23
Little Dunkers				444	111				568	142
Little Kickers						235	1	235	235	235
Little Sluggers									896	224
Little Spikers				80	20					
Move & Groove	24	4	6	48	6					
Plan, Shop, Save & Cook						12	4	3	12	3
Presports				448	148	144	4	36	576	144
Adaptive & Inclusive Sports Camp									32	8
Super Sitter									9	9
Tennis, Youth				140	28				160	32
Track, Youth				240	60				292	73
Intro to Tumbling	84	4	21	160	21					
Water Polo				288	24				126	9
AQUATICS										
Instructional Swim Session 1				2,880	288				2,820	273
Instructional Swim Session 2				2,286	239				784	209
Instructional Swim Session 3				1,570	157				2,639	203
Public Swim-Union									1,307	1,307
Public Swim-Western				2,047	2,047				1,145	1,145
FACILITY RENTALS										
Meitzenheimer Comm. Center	707	15	47	7,206		1,234	22	56	7,746	
Cecil Berkley Activity Center	214	30	7	3,893		445	23	19	2,407	
Woman's Clubhouse									2,910	
Prosperity Sports Park				336					777	
Youth Center/KLUB KAOS				240		50	1	50	315	
Youth Center/Gymnasium	1,024	12	85	8,348		525	7	75	7,090	
Youth Center/Conference Rm	40	2	20	110		20	4	5	60	

Location/Activity	This Year					Last Year				
	Total Attendance SEP 2016	Total Events SEP 2016	Number of Program Participants SEP 2016	Calendar Year to Date Attendance 2016	Calendar Year to Date Program Participants 2016	Total Attendance SEP 2015	Total Events SEP 2015	Number of Program Participants SEP 2015	Calendar Year to Date Attendance 2015	Calendar Year to Date Program Participants 2015
PAVILION RENTALS/GENERAL PARK										
Bender Park (Pleasant)	110	3	37	590		120	2	60	700	
Blain Park	125	4	31	1,450		160	5	32	1,430	
Centennial Park	90	3	30	140		400	1	400	400	
Cesar E. Chavez Park									45	
Cypress Park	430	9	48	2,225		200	5	40	1,630	
Live Oak Park	1,255	11	114	1,990		120	1	120	1,180	
Topham Park										
Zumwalt Park	880	3	293	5,230		1,010	2	505	7,585	
Del Lago Park	2,480	31	80	9,310		1,900	29	66	10,990	
Elk Bayou Park	335	5	67	2,030		105	3	35	1,565	
Mulcahy Park	155	4	39	1,770		150	4	38	1,640	
FIELD RENTALS										
Bender *				200					0	
Centennial				1,055		325	9	36	1,082	
Chavez				400					725	
Cypress				1,892		770	6	128	2,584	
Elk Bayou Soccer Complex *	6,925	108	64	33,335		6,338	57	111	43,898	
Elk Bayou Regional Park										
Live Oak West	1,130	8	141	10,385		186	10	19	3,066	
Live Oak Lombardi				4,190		230	8	29	2,525	
Prosperity				270						
Centennial Tennis	344	13	26	1,798		144	9	16	1,692	
Centennial Horseshoes				335					316	
Santa Fe Trail	460	3	153	560						
Elk Bayou Concessions	30	3	10	40						
Del Lago Phase I									2,000	
POOL RENTALS										
Western				1,800					1,500	
TOTALS	36,326	507		243,572	12,645	31,522	445		250,806	13,067

* Bender field rental of 200 people is for Tulare Western Cross Country event.

* Elk Bayou numbers down due to closure of main complex for field renovation.

**Recreation Department
Program Cost Recovery Analysis**

Division: Community Development/Parks & Recreation

Program Name: BEST Club Fall 2015

<u>#of Staff</u>	<u>Classification</u>	<u># of Hours</u>	X	<u>Salary Rate</u>	=	<u>Subtotal</u>	<u>Total</u>	
40	Rec Leader	300		\$9.00		\$108,000.00	\$108,000.00	
12	Sr. Rec Leader	320		\$10.00		\$38,400.00	\$38,400.00	Grand Total
								\$146,400.00

Direct Program Costs (2032):	<u>Cost</u>	<u>Detail</u>	
Professional and Special Services:			
Supplies:			
Equipment:			
Insurance:			
Other:	\$7,000.00	Staff shirts, sports equipment, craft supplies, office supplies, etc	Grand Total
			\$7,000.00

Indirect Program Costs:	<u>Total Hours</u>	X	<u>Hourly Rate</u>	=	<u>Total</u>	
Administration (1/4 hour min.):	220.00		\$23.00		\$5,060.00	Grand Total
Supervision (1/2 hour min.):	400.00		\$29.00		\$11,600.00	
Clerical Support (1/2 hour min.):	12.00		\$10.00		\$120.00	\$16,780.00

Program Revenue:	<u>Registration Fee</u>	X	<u>Number of Participants</u>	=	<u>Total</u>	
Registration Fee:	\$175.00		782		\$136,850.00	
Donations:						Grand Total
Other:						\$136,850.00

Total Revenue:	<u>\$136,850.00</u>
Total Program Expense	<u>\$170,180.00</u>
Total Expense +15% (X.15) City Overhead:	<u>\$195,707.00</u>
Net Program Revenue	<u>-\$58,857.00</u>

Cost recovery of 70%

**Recreation Department
Program Cost Recovery Analysis**

Division: Community Development/Parks & Recreation

Program Name: BEST Club Spring 2016

<u># of Staff</u>	<u>Classification</u>	<u># of Hours</u>	X	<u>Salary Rate</u>	=	<u>Subtotal</u>	<u>Total</u>	
40	Rec Leader	360		\$10.00		\$144,000.00	\$144,000.00	
12	Sr. Rec Leader	375		\$11.00		\$49,500.00	\$49,500.00	Grand Total
								<u>\$193,500.00</u>

Direct Program Costs (2032):	<u>Cost</u>	<u>Detail</u>	
Professional and Special Services:			
Supplies:			
Equipment:			
Insurance:			
Other:	\$5,000.00	Staff shirts, sports equipment, craft supplies, office supplies, etc	Grand Total
			<u>\$5,000.00</u>

Indirect Program Costs:	<u>Total Hours</u>	X	<u>Hourly Rate</u>	=	<u>Total</u>	
Administration (1/4 hour min.):	220.00		\$23.00		\$5,060.00	Grand Total
Supervision (1/2 hour min.):	350.00		\$29.00		\$10,150.00	
Clerical Support (1/2 hour min.):	10.00		\$10.00		\$100.00	<u>\$15,310.00</u>

Program Revenue:	<u>Registration Fee</u>	X	<u>Number of Participants</u>	=	<u>Total</u>	
Registration Fee:	\$175.00		772		\$135,100.00	
Donations:						Grand Total
Other:						<u>\$135,100.00</u>

Total Revenue:	<u>\$135,100.00</u>
Total Program Expense	<u>\$213,810.00</u>
Total Expense +15% (X.15) City Overhead:	<u>\$245,881.50</u>
Net Program Revenue	<u>-\$110,781.50</u>

Cost recovery of 55%

**Recreation Department
Program Cost Recovery Analysis**

Division: Community Development/Parks & Recreation

Program Name: 2016 PreSports Fall Session 1 - September

#of Staff	Classification	# of Hours	X	Salary Rate	=	Subtotal	Total	
2	Special Inst	16		\$11.00		\$352.00	\$352.00	
2	Assistant	16		\$10.00		\$320.00	\$320.00	Grand Total
						\$0.00	\$0.00	
							\$0.00	\$672.00

Direct Program Costs (2032):	Cost	Detail	Grand Total
Professional and Special Services:			
Supplies:	\$508.17	\$846.93 for 5 classes (3 classes this session)	
Equipment:		Shirts & new equipment split between sessions	\$508.17
Insurance:			
Other:			

Indirect Program Costs:	Total Hours	X	Hourly Rate	=	Total	Grand Total
Administration (1/4 hour min.):	1.00		\$23.00		\$23.00	
Supervision (1/2 hour min.):	2.00		\$28.00		\$56.00	
Clerical Support (1/2 hour min.):	0.00		\$10.00		\$0.00	\$79.00

Program Revenue:	Registration Fee	X	Number of Participants	=	Total	Grand Total
Registration Fee:	\$36.00		24		\$864.00	
	\$34.00		5		\$170.00	
	\$18.00		0		\$0.00	
Donations:					\$0.00	\$0.00
Other:					\$0.00	\$0.00
					\$0.00	\$1,034.00

Total Revenue:	<u>\$1,034.00</u>
Total Program Expense	<u>\$1,259.17</u>
Total Expense +15% (X1.15) City Overhead:	<u>\$1,448.05</u>
Net Program:	<u>-\$414.05</u>
Comments (met goal, continue, increase fee, decrease expense, eliminate etc.):	<u>Cost Recovery of 71%</u>

**Recreation Department
Program Cost Recovery Analysis**

Division: Community Development/Parks & Recreation

Program Name: 2016 Tumbling Fall Session 1 - August

#of Staff	Classification	# of Hours	X	Salary Rate	=	Subtotal	Total	
1	Special Inst	12		\$21.00		\$252.00	\$252.00	
1	Assistant	12		\$11.00		\$132.00	\$132.00	Grand Total
						\$0.00	\$0.00	
							\$0.00	\$384.00

Direct Program Costs (2032):	Cost	Detail	Grand Total
Professional and Special Services:			
Supplies:	\$78.11	\$312.44/4 = \$78.11	\$78.11
Equipment:			
Insurance:			
Other:			

Indirect Program Costs:	Total Hours	X	Hourly Rate	=	Total	Grand Total
Administration (1/4 hour min.):	1.00		\$23.00		\$23.00	
Supervision (1/2 hour min.):	2.00		\$28.00		\$56.00	
Clerical Support (1/2 hour min.):	1.00		\$10.00		\$10.00	\$89.00

Program Revenue:	Registration Fee	X	Number of Participants	=	Total	Grand Total
Registration Fee:	\$36.00		17		\$612.00	
	\$34.00		1		\$34.00	
	\$18.00		1		\$18.00	
Donations:					\$0.00	\$0.00
Other:					\$0.00	\$0.00
					\$0.00	\$664.00

Total Revenue:	<u>\$664.00</u>
Total Program Expense	<u>\$551.11</u>
Total Expense +15% (X1.15) City Overhead:	<u>\$633.78</u>
Net Program:	<u>\$30.22</u>
Comments (met goal, continue, increase fee, decrease expense, eliminate etc.):	<u>Cost Recovery of 104%</u>

**Recreation Department
Program Cost Recovery Analysis**

Division: Community Development/Parks & Recreation

Program Name: 2016 Tumbling Fall Session 2 - September

<u>#of Staff</u>	<u>Classification</u>	<u># of Hours</u>	X	<u>Salary Rate</u>	=	<u>Subtotal</u>	<u>Total</u>	
1	Special Inst	12		\$21.00		\$252.00	\$252.00	
1	Assistant	12		\$11.00		\$132.00	\$132.00	Grand Total
						\$0.00	\$0.00	
							\$0.00	\$384.00

<u>Direct Program Costs (2032):</u>	<u>Cost</u>	<u>Detail</u>	
Professional and Special Services:			
Supplies:	\$78.11	\$312.44/4 = \$78.11	
Equipment:			
Insurance:			
Other:			
			Grand Total
			\$78.11

<u>Indirect Program Costs:</u>	<u>Total Hours</u>	X	<u>Hourly Rate</u>	=	<u>Total</u>	
Administration (1/4 hour min.):	1.00		\$23.00		\$23.00	Grand Total
Supervision (1/2 hour min.):	2.00		\$28.00		\$56.00	
Clerical Support (1/2 hour min.):	1.00		\$10.00		\$10.00	\$89.00

<u>Program Revenue:</u>	<u>Registration Fee</u>	X	<u>Number of Participants</u>	=	<u>Total</u>	
Registration Fee:	\$36.00		19		\$684.00	
	\$34.00		2		\$68.00	
	\$18.00		0		\$0.00	
Donations:					\$0.00	Grand Total
Other:					\$0.00	\$752.00
					\$0.00	

Total Revenue:	<u>\$752.00</u>
Total Program Expense	<u>\$551.11</u>
Total Expense +15% (X1.15) City Overhead:	<u>\$633.78</u>
Net Program:	<u>\$118.22</u>
Comments (met goal, continue, increase fee, decrease expense, eliminate etc.):	<u>Cost Recovery of 119%</u>