



# DEPARTMENT REVIEW

## NEIGHBORHOOD SERVICES & PUBLIC SAFETY

### Department Description:

The Neighborhood Services & Public Safety Department is responsible for Redevelopment Successor Agency Administration, Economic Development, UCSB and Tech Transfer Liaison, Community Development Block Grant (CDBG) Administration, Fair Housing Enforcement, Parks and Recreation Commission Support, Nuisance Abatement/Code Enforcement, Abandoned Vehicle Abatement, Business Licensing and Inspection, Emergency Preparedness and EOC Operations, Community Emergency Response Team (CERT) Training, Neighborhood Watch, Business Watch, and oversight of Public Safety-Police, Fire and Animal Control Services for the City of Goleta.

### List of Programs

- Neighborhood Services
- Economic Development
- Parks and Recreation Commission
- CDBG
- Public Safety
- Emergency Services

### 2013/14 – 2014/15 Goals:

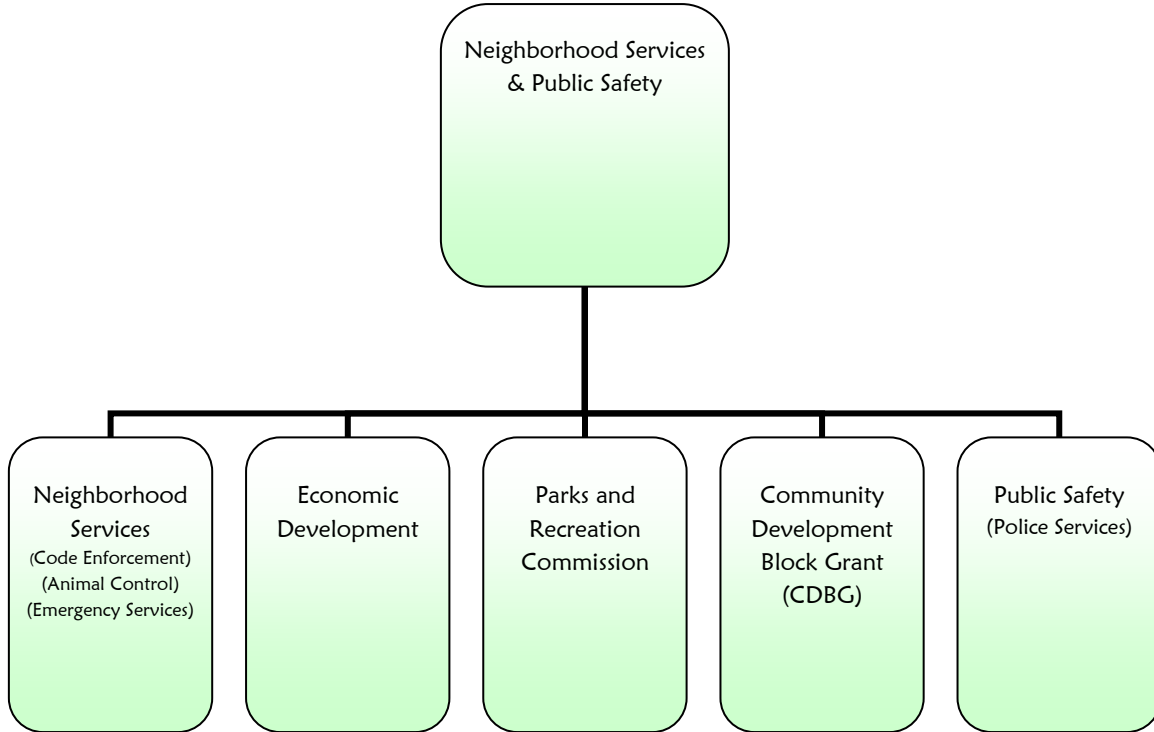
- Provide a high level of public safety services to the community, and continue to enhance and improve traffic safety efforts.
- Maintain and enhance the City's existing Anti-Gang, School Safety, and Neighborhood Watch efforts along with continuing the Business Watch program.
- Provide administration, project support, and implementation of formerly RDA funded Capital Improvement Projects.
- Provide support and assistance for proposed revitalization efforts and endeavors in Old Town.
- Oversee and implement the City's adopted Economic Development Strategic Plan.
- Explore Federal, State and local funding opportunities to assist local businesses in job creation and retention efforts.
- Provide for the administration of the City's CDBG Program funded by the U.S. Department of Housing and Urban Development.
- Implement a Residential Sidewalk Improvement Program to address sidewalk deficiencies in Old Town.
- Continue to improve and expand City emergency preparedness levels.
- Maintain and enhance emergency preparedness training programs for residents and outreach to provide ongoing training and education.
- Continue to provide a high level of nuisance abatement, code enforcement and abandoned vehicle abatement.



# DEPARTMENT REVIEW

## NEIGHBORHOOD SERVICES & PUBLIC SAFETY

### Organizational Chart



### Department Budget Summary:

	FY 2010/11 Actual	FY 2011/12 Actual	FY 2012/13 Amended	FY 2013/14 Adopted	FY 2014/15 Adopted
<b>SUMMARY OF POSITIONS (FTE's)</b>	4.0	4.0	4.0	5.0	5.0
<b>EXPENDITURES</b>					
<b>SALARIES</b>	\$ 105,174	\$ 119,650	\$ 419,500	\$ 509,190	\$ 509,190
<b>BENEFITS &amp; OVERHEAD</b>	35,929	38,016	122,620	145,850	147,130
<b>TOTAL SALARIES AND BENEFITS</b>	<u>\$ 141,103</u>	<u>\$ 157,666</u>	<u>\$ 542,120</u>	<u>\$ 655,040</u>	<u>\$ 656,320</u>
<b>SERVICES &amp; SUPPLIES</b>	288,304	281,215	384,809	538,270	410,435
<b>TRANSFERS</b>	63,358	46,006	35,075	34,050	35,850
<b>CAPITAL OUTLAY</b>	1,099	1,304	-	-	-
<b>TOTAL EXPENDITURES:</b>	<u><u>\$ 493,863</u></u>	<u><u>\$ 486,192</u></u>	<u><u>\$ 962,004</u></u>	<u><u>\$ 1,227,360</u></u>	<u><u>\$ 1,102,605</u></u>



# PROGRAM REVIEW

## NEIGHBORHOOD SERVICES & PUBLIC SAFETY - 6100

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### Program Description:

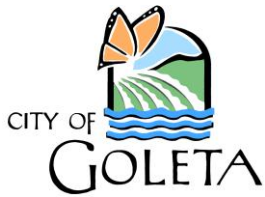
The Neighborhood Services Program includes oversight of the Animal Control Services contract provided by the County of Santa Barbara, Code Compliance, City Business Licensing, as well as responding to service requests from residents.

The Santa Barbara County Fire Department provides full service fire services to the City of Goleta to minimize injuries, deaths, and property loss resulting from fires, medical emergencies, and other incidents and natural disasters which occur in the City. The City is well served by this highly dedicated group of professionals serving our community.

The Emergency Preparedness Program seeks to prepare the City and its residents for natural disasters and emergencies through ongoing training and the timely dissemination of information to the Citizens of Goleta. Pursuant to the City's adopted federally mandated National Incident Management System (NIMS), staff continues to improve and enhance the City's ability to prepare for and respond to potential incidents and hazard scenarios. The City works collaboratively with other public agencies and local service providers on a local and regional basis to fulfill NIMS requirements.

### Objectives:

- Provide staff support to the City's Economic Development & Revitalization Committee, Public Safety & Emergency Preparedness Committee, Fire Station Development Committee, and City Hall Facilities Committee.
- Continue to enhance City's code enforcement efforts and activities.
- Facilitate review and inspection of business license applications.
- Provide ongoing support and oversight of City's Animal Control Services.
- Continue and expand Emergency Preparedness objectives.
- Continue the City's efforts for training the Community Emergency Response Team (C.E.R.T) Program.
- Provide ongoing training and education in emergency preparedness to C.E.R.T. graduates.
- Continue efforts to attain Tsunami-Ready certification for the City.



# PROGRAM REVIEW

## NEIGHBORHOOD SERVICES & PUBLIC SAFETY - 6100

### Program Expenditures Summary

	<u>FY 2010/11 Actual</u>	<u>FY 2011/12 Actual</u>	<u>FY 2012/13 Amended</u>	<u>FY 2013/14 Adopted</u>	<u>FY 2014/15 Adopted</u>
<b>EXPENDITURES</b>					
SALARIES	\$ 105,174	\$ 119,650	\$ 419,500	\$ 413,693	\$ 413,693
BENEFITS & OVERHEAD	35,929	38,016	122,620	118,263	119,359
<b>TOTAL SALARIES AND BENEFITS</b>	<b>\$ 141,103</b>	<b>\$ 157,666</b>	<b>\$ 542,120</b>	<b>\$ 531,956</b>	<b>\$ 533,051</b>
SERVICES & SUPPLIES	205,239	242,712	351,219	450,295	332,660
CAPITAL OUTLAY	1,099	1,304	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>\$ 347,441</b>	<b>\$ 401,683</b>	<b>\$ 893,339</b>	<b>\$ 982,251</b>	<b>\$ 865,711</b>

### FY2013/14 and FY2014/15 Line-Item Detail

G/L ACCOUNT	EXPENDITURE	FY2013/14	FY2014/15
223	<b>Support to Other Agencies (225)</b>	<b>25,000</b>	<b>25,000</b>
	Affordable Housing Partnership		
500	<b>Professional Services (101,222, 225)</b>	<b>125,000</b>	<b>25,000</b>
	Feasibility Study (101 & 222)	100,000	-
	Housing In-Lieu Study (225)	25,000	25,000
550	<b>Contract Services</b>	<b>44,500</b>	<b>44,500</b>
	Rental Housing Mediation	17,000	17,000
	Covenant Monitoring	25,000	25,000
	Miscellaneous	2,500	2,500
559	<b>Animal Control Services</b>	<b>199,035</b>	<b>206,400</b>
	Animal Control Services Contract w/ SB County		
561	<b>Emergency Response</b>	<b>37,100</b>	<b>37,100</b>
	Emergency Preparation	12,500	12,500
	Connect CTY	24,600	24,600



# PROGRAM REVIEW

## NEIGHBORHOOD SERVICES & PUBLIC SAFETY - 6100

### Program Expenditures Detail

GENERAL FUND - 101	G/L ACCOUNT	FY 2010/11 Actual	FY 2011/12 Actual	FY 2012/13 Amended	FY 2013/14 Adopted	FY 2014/15 Adopted
Salaries - full time	5-6100-001	\$ 105,174	\$ 119,650	\$ 419,500	\$ 413,693	\$ 413,693
Salaries - overtime	5-6100-003	-	-	-	-	-
Retirement	5-6100-050	17,806	17,799	58,880	48,077	44,920
Medicare	5-6100-051	1,675	1,841	6,350	6,021	6,021
Life Insurance	5-6100-056	247	329	1,080	1,066	1,066
Long-Term Disability	5-6100-057	337	449	1,320	1,311	1,311
Benefit Plan Allowance	5-6100-058	14,250	15,913	48,000	55,283	59,535
Auto Allowance	5-6100-060	966	966	4,830	4,347	4,347
Phone Allowance	5-6100-061	648	719	2,160	2,160	2,160
<b>SALARIES &amp; BENEFITS</b>		<b>\$ 141,103</b>	<b>\$ 157,666</b>	<b>\$ 542,120</b>	<b>\$ 531,956</b>	<b>\$ 533,051</b>
Memberships & Dues	5-6100-101	\$ 158	\$ 335	\$ 1,500	\$ 250	\$ 250
Conferences, Meetings, & Travel	5-6100-102	83	2,020	5,150	1,150	1,150
Mileage Reimbursement	5-6100-104	-	-	150	75	75
Special Supplies	5-6100-111	34	47	600	450	450
Uniforms & Safety Equipment	5-6100-112	18	-	200	200	200
Books and Subscriptions	5-6100-114	-	-	4,140	2,500	2,500
Printing & Copying	5-6100-115	6	11	200	200	200
Postage & Mailing	5-6100-116	-	-	100	50	50
Advertising	5-6100-117	-	272	1,822	250	250
Minor Equipment	5-6100-118	-	-	1,800	500	500
Fuel - Vehicles	5-6100-144	1,217	1,818	8,275	3,000	3,000
Other Charges	5-6100-203	58	-	13,700	-	-
Maintenance - Other Equipment	5-6100-409	2,645	6,225	9,710	8,035	8,035
Maintenance - Vehicles	5-6100-410	1,589	1,296	6,500	3,000	3,000
Professional Services	5-6100-500	-	-	43,200	83,000	-
Contract Services	5-6100-550	7,500	17,000	22,000	44,500	44,500
Animal Control Services	5-6100-559	191,930	197,688	207,572	199,035	206,400
Emergency Response Services	5-6100-561	-	16,000	24,600	37,100	37,100
<b>SERVICES AND SUPPLIES</b>		<b>\$ 205,239</b>	<b>\$ 242,712</b>	<b>\$ 351,219</b>	<b>\$ 383,295</b>	<b>\$ 307,660</b>
CIP - Machinery & Equipment	5-6100-702	\$ 1,099	\$ 1,059	\$ -	\$ -	\$ -
Furnishings	5-6100-703	-	245	-	-	-
<b>CAPITAL OUTLAY</b>		<b>\$ 1,099</b>	<b>\$ 1,304</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL EXPENDITURES</b>		<b>\$ 347,441</b>	<b>\$ 401,683</b>	<b>\$ 893,339</b>	<b>\$ 915,251</b>	<b>\$ 840,711</b>

Public Admin Facilities 222	G/L ACCOUNT	FY 2010/11 Actual	FY 2011/12 Actual	FY 2012/13 Amended	FY 2013/14 Adopted	FY 2014/15 Adopted
Professional Services	5-6100-500	\$ -	\$ -	\$ -	\$ 17,000	\$ -
<b>SERVICES AND SUPPLIES</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 17,000</b>	<b>\$ -</b>
<b>TOTAL EXPENDITURES</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 17,000</b>	<b>\$ -</b>

Housing In-Lieu DIF 225	GL ACCOUNT	FY 2010/11 Actual	FY 2011/12 Actual	FY 2012/13 Amended	FY 2013/14 Adopted	FY 2014/15 Adopted
Support to Other Agencies	5-6100-223	\$ -	\$ -	\$ -	\$ 25,000	\$ 25,000
Professional Services	5-6100-500	-	-	-	25,000	-
<b>SERVICES AND SUPPLIES</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ 25,000</b>
<b>TOTAL EXPENDITURES</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ 25,000</b>



# PROGRAM REVIEW NEIGHBORHOOD SERVICES & PUBLIC SAFETY - 6100

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# PROGRAM REVIEW

## COMMUNITY DEVELOPMENT BLOCK GRANT - 6300

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### Program Description:

The Neighborhood Services Department is responsible for the administration of the federally funded Community Development Block Grant (CDBG) program and the funds received each year from the U.S. Department of Housing and Urban Development (HUD). The major focus of the City of Goleta's CDBG program is capital improvements, public services and facilities and neighborhood revitalization efforts. A significant commitment for this program has been to the low- to moderate-income area known as Old Town Goleta. Some of the signature public improvement projects funded by the City's CDBG Program are the development of Armitos Park, Nectarine Park and the San Jose Creek Channel Flood Improvement Project.

Over the several year history of the City's CDBG Program, several thousand Goleta residents have been assisted through the public services component of the program. Fifteen percent of the City's annual CDBG award is typically allocated to sub-recipients, typically non-profit social service providers which assist low- to moderate-income residents of Goleta. CDBG funds have been used to provide ongoing support to services for seniors, youth, the homeless and low- to moderate-income persons with special needs.

### Objectives:

- Provide staff support to the City's CDBG Funding Review Committee.
- Establish capital project priorities eligible for future CDBG funding.
- Implement a Residential Sidewalk Improvement Program to address sidewalk deficiencies in Old Town.
- Continue to provide support and administration of City's CDBG Program.
- Provide for the monitoring of CDBG sub-recipients.
- Ensure continuation of City's fair housing efforts.
- Provide assistance to CDBG eligible projects and continue collaboration with public/private entities.
- Ensure completion of all CDBG Program requirements.



# PROGRAM REVIEW

## COMMUNITY DEVELOPMENT BLOCK GRANT - 6300

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### Program Expenditures Summary

	FY 2010/11 Actual	FY 2011/12 Actual	FY 2012/13 Amended	FY 2013/14 Adopted	FY 2014/15 Adopted
<b>EXPENDITURES</b>					
<b>SERVICES &amp; SUPPLIES</b>	\$ 83,065	\$ 38,503	\$ 33,590	\$ 37,350	\$ 37,150
<b>TRANSFERS</b>	63,358	46,006	35,075	34,050	35,850
<b>TOTAL EXPENDITURES</b>	<u>\$ 146,423</u>	<u>\$ 84,509</u>	<u>\$ 68,665</u>	<u>\$ 71,400</u>	<u>\$ 73,000</u>

### FY2013/14 and FY2014/15 Line-Item Detail

G/L ACCOUNT	EXPENDITURE	FY2013/14	FY2014/15
221	<b>CDBG - Sub Recipient Allocations</b>	<b>30,000</b>	<b>30,000</b>
	Capped at 15% of allocation for public services		
902	<b>Transfers to General Fund</b>	<b>34,050</b>	<b>35,850</b>
	Reimburse for staff time devoted to CDBG Administration capped at 20% of allocation		





# PROGRAM REVIEW

## COMMUNITY DEVELOPMENT BLOCK GRANT - 6300

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### Program Expenditures Detail

<b>CDBG - 402</b>	<b>G/L ACCOUNT</b>	<b>FY 2010/11 Actual</b>	<b>FY 2011/12 Actual</b>	<b>FY 2012/13 Amended</b>	<b>FY 2013/14 Adopted</b>	<b>FY 2014/15 Adopted</b>
Conferences, Meetings, and Travel	5-6300-102	\$ -	\$ 1,326	\$ 1,745	\$ 1,500	\$ 1,500
Mileage Reimbursement	5-6300-104	-	48	150	150	150
Special Supplies	5-6300-111	20	40	150	150	150
Postage & Mailing	5-6300-116	-	-	150	150	150
Advertising	5-6300-117	1,362	757	2,502	2,400	2,200
CDBG - Sub Recipient Allocations	5-6300-221	43,580	36,332	28,893	30,000	30,000
Grants	5-6300-222	36,184	-	-	-	-
Professional Services	5-6300-500	1,920	-	-	3,000	3,000
<b>SERVICES AND SUPPLIES</b>		<b>\$ 83,065</b>	<b>\$ 38,503</b>	<b>\$ 33,590</b>	<b>\$ 37,350</b>	<b>\$ 37,150</b>
Transfers To General Fund	5-6300-902	\$ 63,358	\$ 46,006	\$ 35,075	\$ 34,050	\$ 35,850
<b>TRANSFERS</b>		<b>\$ 63,358</b>	<b>\$ 46,006</b>	<b>\$ 35,075</b>	<b>\$ 34,050</b>	<b>\$ 35,850</b>
<b>TOTAL EXPENDITURES</b>		<b>\$ 146,423</b>	<b>\$ 84,509</b>	<b>\$ 68,665</b>	<b>\$ 71,400</b>	<b>\$ 73,000</b>



# PROGRAM REVIEW COMMUNITY DEVELOPMENT BLOCK GRANT - 6300

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# PROGRAM REVIEW

## Economic Development – 6400

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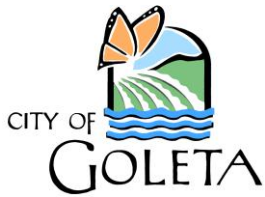
### Program Description:

The Neighborhood Services Department is responsible for the City's Economic Development efforts. The major focus of the City of Goleta's Economic Development program is the implementation of the City's Economic Development Strategic Plan focusing on strategies and programs related to business attraction, expansion and retention. A significant commitment for this program is to work with property owners and businesses in concert with other City departments to facilitate permit processing of economic development projects. This function serves as a City liaison and discusses issues concerning economic development, business financing and employment generation with representatives of professional and employer groups, the financial community, community organizations, and individuals.

The City's Economic Development function was largely under the purview of the former Redevelopment Agency. However, in August of 2012 the City formalized this function under the Neighborhood Services and Public Safety Department in light of the dissolution of the former Redevelopment Agency. The Economic Development Program will continue to play an integral role in assisting with the City's efforts aimed at revitalizing Old Town.

### Objectives:

- Serve as the principal staff for the City's Economic Development & Revitalization Committee—including Old Town Post-RDA.
- Implement the City's Economic Development Strategic Plan.
- Continue to provide support and administration of the former Redevelopment Agency (now Successor Agency).
- Create and review pro-formas for various private and public development projects.
- Coordinate the City's economic development activities and efforts with those of other public and private sector agents, community groups, and other stakeholders.
- Assist start-up businesses with permitting and identifying business needs and small business tools.
- Provide support on behalf of the City to the Goleta Entrepreneurial Magnet (GEM) initiative.
- Continue to serve as a liaison to UCSB in support of Economic Development activities.



# PROGRAM REVIEW

## Economic Development – 6400

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### Program Expenditures Summary

	FY 2010/11 Actual	FY 2011/12 Actual	FY 2012/13 Amended	FY 2013/14 Adopted	FY 2014/15 Adopted
<b>EXPENDITURES</b>					
SALARIES	\$ -	\$ -	\$ -	\$ 70,598	\$ 70,598
BENEFITS & OVERHEAD	-	-	-	21,120	21,248
<b>TOTAL SALARIES AND BENEFITS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 91,718</b>	<b>\$ 91,845</b>
SERVICES & SUPPLIES	-	-	-	20,625	30,625
<b>TOTAL EXPENDITURES</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 112,343</b>	<b>\$ 122,470</b>

### FY2013/14 and FY2014/15 Line-Item Detail

G/L ACCOUNT	EXPENDITURE	FY2013/14	FY2014/15
<b>500</b>	<b>Professional Services</b>	<b>15,000</b>	<b>25,000</b>
	Goleta Entrepreneurial Magnet	10,000	-
	Other Consultants	5,000	5,000
	Post RDA Study	-	20,000



# PROGRAM REVIEW

## Economic Development – 6400

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### Program Expenditures Detail

<b>GENERAL FUND - 101</b>	<b>G/L ACCOUNT</b>	<b>FY 2010/11 Actual</b>	<b>FY 2011/12 Actual</b>	<b>FY 2012/13 Amended</b>	<b>FY 2013/14 Adopted</b>	<b>FY 2014/15 Adopted</b>
Salaries - full time	5-6400-001	\$ -	\$ -	\$ -	\$ 70,598	\$ 70,598
Salaries - overtime	5-6400-003	-	-	-	-	-
Retirement	5-6400-050	-	-	-	9,068	8,408
Medicare	5-6400-051	-	-	-	1,028	1,028
Life Insurance	5-6400-056	-	-	-	180	180
Long-Term Disability	5-6400-057	-	-	-	248	248
Benefit Plan Allowance	5-6400-058	-	-	-	10,238	11,025
Auto Allowance	5-6400-060	-	-	-	-	-
Phone Allowance	5-6400-061	-	-	-	360	360
<b>SALARIES &amp; BENEFITS</b>		<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 91,718</u>	<u>\$ 91,845</u>
Memberships & Dues	5-6400-101	\$ -	\$ -	\$ -	\$ 1,250	\$ 1,250
Conferences, Meetings, & Travel	5-6400-102	-	-	-	4,000	4,000
Mileage Reimbursement	5-6400-104	-	-	-	75	75
Special Supplies	5-6400-111	-	-	-	150	150
Uniforms & Safety Equipment	5-6400-112	-	-	-	-	-
Books and Subscriptions	5-6400-114	-	-	-	150	150
Professional Services	5-6400-500	-	-	-	15,000	25,000
<b>SERVICES AND SUPPLIES</b>		<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 20,625</u>	<u>\$ 30,625</u>
<b>TOTAL EXPENDITURES</b>		<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 112,343</u>	<u>\$ 122,470</u>



# PROGRAM REVIEW

## Economic Development – 6400

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# PROGRAM REVIEW

## PARKS AND RECREATION COMMISSION - 6500

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### Program Description:

The Neighborhood Services Department is responsible for the City's newly formed Parks and Recreation Commission. The major focus of the Parks and Recreation Commission will be to advance the interests of the community by serving in an advisory capacity to the City Council pertaining to the acquisition, development, maintenance, and improvement of the City's public parks, recreational services, and open spaces.

### Objectives:

- Serve as the principal staff for the City's Parks and Recreation Commission.
- Provide citizens a platform to discuss the needs, opportunities and current offerings of parks and recreation activities in the City.
- Advise the City Council on all issues related to parks and recreational opportunities in Goleta.
- Conduct a recreation needs assessment and parks master plan for the City.



# PROGRAM REVIEW PARKS AND RECREATION COMMISSION - 6500

## Program Expenditures Summary

	FY 2010/11 Actual	FY 2011/12 Actual	FY 2012/13 Amended	FY 2013/14 Adopted	FY 2014/15 Adopted
<b>EXPENDITURES</b>					
<b>SALARIES</b>	\$ -	\$ -	\$ -	\$ 24,900	\$ 24,900
<b>BENEFITS &amp; OVERHEAD</b>	-	-	-	6,467	6,524
<b>TOTAL SALARIES AND BENEFITS</b>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 31,367</u>	<u>\$ 31,424</u>
<b>SERVICES &amp; SUPPLIES</b>	-	-	-	30,000	10,000
<b>TOTAL EXPENDITURES</b>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 61,367</u>	<u>\$ 41,424</u>

## FY2013/14 and FY2014/15 Line-Item Detail

G/L ACCOUNT	EXPENDITURE	FY2013/14	FY2014/15
<b>500</b>	<b>Professional Services</b>	<b>22,500</b>	<b>2,500</b>
	Parks & Recreation needs assessment	20,000	
	Miscellaneous	2,500	2,500





# PROGRAM REVIEW

## PARKS AND RECREATION COMMISSION - 6500

### Program Expenditures Detail

GENERAL FUND - 101	G/L ACCOUNT	FY 2010/11 Actual	FY 2011/12 Actual	FY 2012/13 Amended	FY 2013/14 Adopted	FY 2014/15 Adopted
Salaries - full time	5-6500-001	\$ -	\$ -	\$ -	\$ 24,900	\$ 24,900
Retirement	5-6500-050	-	-	-	2,636	2,483
Medicare	5-6500-051	-	-	-	362	362
Life Insurance	5-6500-056	-	-	-	64	64
Long-Term Disability	5-6500-057	-	-	-	72	72
Benefit Plan Allowance	5-6500-058	-	-	-	2,730	2,940
Auto Allowance	5-6500-060	-	-	-	483	483
Phone Allowance	5-6500-061	-	-	-	120	120
<b>SALARIES &amp; BENEFITS</b>		<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 31,367</u>	<u>\$ 31,424</u>
Parks & Rec Stipends	5-6500-100	\$ -	\$ -	\$ -	\$ 2,100	\$ 2,100
Conferences, Meetings, & Travel	5-6500-102	-	-	-	500	500
Special Supplies	5-6500-111	-	-	-	500	500
Books and Subscriptions	5-6500-114	-	-	-	150	150
Printing & Copying	5-6500-115	-	-	-	500	500
Postage & Mailing	5-6500-116	-	-	-	750	750
Professional Services	5-6500-500	-	-	-	22,500	2,500
Professional Services	5-6500-550	-	-	-	3,000	3,000
<b>SERVICES AND SUPPLIES</b>		<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 30,000</u>	<u>\$ 10,000</u>
<b>TOTAL EXPENDITURES</b>		<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ 61,367</u></u>	<u><u>\$ 41,424</u></u>



# PROGRAM REVIEW PARKS AND RECREATION COMMISSION - 6500

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