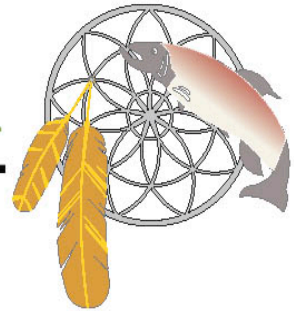


2008 -
2009

Final Budget

FEATHER RIVER
RECREATION & PARK DISTRICT



1200 Myers Street • Oroville, CA • 95965

Tel: 530-533-2011 • Fax: 530-533-2724

www.frrpd.com

Feather River Recreation and Park District
Budget Summary - All Funds
2008 - 2009

Fund Revenue:

Fund Balances:

F 2600 - General	\$280,659
F 2610 - Benefit Assessment	82,034
F 2620 - Impact Fees	7,336
F 2650 - Nelson Park Addition	25,504
F 2660 - Riverbend Park	24,217
F 2690 - Bedrock Skate /Bike Park	<u>165</u>
Fund Balances	419,914

Fund Revenue:

F2600 - Tax Revenue	1,454,872
F2600 - Current Services Revenue	140,400
F2600 - Miscellaneous Revenue	20,800
F2610 - Benefit Assessment Revenue	222,973
F2620 - Impact Fee Revenue	<u>98,000</u>
Total Fund Revenue	1,937,045

Grand Total - Fund Revenue and Balances \$2,356,959

Fund Requirements:

Operations & Maintenance:

Salaries and Benefits	\$981,238
Services and Supplies	<u>836,263</u>
Total Operations and Maintenance	1,817,501

Other Fund Requirements:

Administration and Engineering	10,000
Contributions to Others	4,400
Contingencies and Reserves	27,000
Debt Service	200,000
Fund 2600 - Capital Improvements	65,037
Fund 2610 - Fixed Assets	11,000
Fund 2620 - Impact Fees	105,336
Funds 2650, 2660, and 2690	49,885
Master Plan	65,000
Taxes	<u>1,800</u>
Total Other Fund Requirements	539,458

Grand Total - Fund Requirements \$2,356,959

Feather River Recreation and Park District
General Fund 2600 Budget
2008 - 2009

Fund Revenue:

Revenues:

Fund 2600 balance	\$280,659	
Carry-over Revenue	82,034	
Tax Revenue, Current services, Misc.	<u>1,616,072</u>	
Total Fund Revenue		<u><u>\$1,978,765</u></u>

Fund Requirements:

Operations and Maintenance:

Salaries and benefits	\$887,688
Services and Supplies	<u>739,840</u>
Total Operations and Maintenance	1,627,528

Other Fund Requirements:

Contributions to Others	4,400
Debt Service	200,000
Master Plan	65,000
Taxes	<u>1,800</u>
Total Other Fund Requirements	271,200

Capital Outlay:

Equipment	15,000
Structures & Improvements/major maint./vehicle	<u>50,037</u>
Total Capital Outlay	65,037

Contingency and Reserves:

Contingency	5,000
Reserves	<u>10,000</u>
Total Contingency and Reserves	<u>15,000</u>

Total Fund Requirements	<u><u>\$1,978,765</u></u>
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Feather River Recreation and Park District
Benefit Assessment Fund 2610 Budget
2008 - 2009

Fund Revenue:

Revenue:

Projected Revenue 2008-2009 tax role	\$220,473	
Interest	<u>2,500</u>	
Total Projected Funds Available		<u><u>\$222,973</u></u>

Operations & Maintenance:

Salaries	\$93,550	
Agriculture	8,000	
Janitorial	10,000	
Equipment Maintenance	9,500	
Structure Maintenance	32,295	
District Vehicles	7,600	
Utilities	<u>29,028</u>	
Total Operations & Maintenance		\$189,973

Assessment Administration & Engineering:

Assessment Administration & Engineering	10,000	
Total Admin./Engineering		<u>10,000</u>

Capital Outlay:

Rural park improvements (incl. carryovers)		11,000
Total Capital Outlay		

Contingency:		<u>12,000</u>
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Total Fund Requirements		<u><u>\$222,973</u></u>
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Feather River Recreation and Park District
Fund 2620 through fund 2690 Budget
2008 -2009

Fund Revenue and Carry-overs:

F2620 - Impact Fees	\$105,336	
F2650 - Nelson Park Addition	25,503	
F2660 - Riverbend Park	24,217	
F2690 - Bedrock Skate/Bike Park	<u>165</u>	
Total Fund Revenue		<u>\$155,221</u>

Fund Requirements:

F2620 - Impact Fees	\$105,336	
F2650, F2660, & F2690 - Fixed Assets	<u>49,885</u>	
Total Fund Requirements		<u>\$155,221</u>

Feather River Recreation and Park District
General Fund 2600 through Fund 2690 Budget
2008 - 2009
Revenue Budget

	ACTUAL 2006-2007 (Audited)	ACTUAL 2007-2008 (Unaudited)	FINAL BUDGET 2008-2009
TAX REVENUE			
Current Secured Property Tax	\$1,143,558	\$1,371,141	\$1,314,000
1% Unitary Tax		98,050	73,700
Current Supplemental Tax	67,837	21,016	48,700
Current Unsecured Property Tax	43,433	54,600	31,672
RDA Current Secured		(61,799)	
Prior Unsecured Property Tax	1,882	3,588	1,300
Homeowners Property Tax Reimbursement	20,949	10,133	16,200
Miscellaneous Taxes		2,667	
Railroad Unity Tax		3,022	
Timber Yield Tax	5,489	7,540	5,300
Property Tax Administrative Costs		(26,487)	(46,000)
Subtotal Tax Revenue	1,283,148	1,483,471	1,444,872
Interest	22,905	12,618	10,000
Total Tax and Interest Revenue	1,306,053	1,496,089	1,454,872
CURRENT SERVICES REVENUE			
Classes		27,142	24,500
Events:			
Bike Race 50 participants x \$5			
Concerts in the Park			2,400
Disc Golf Tournament 40 participants x \$25			
Summer Theater Production 12 participants x \$65			
Summer Day Camp 10 participants x 30 days x \$16 a day			4,200
Halloween Carnival/Pumpkin Patch			4,500
Santa Workshop 15 participants x \$10			
Trips			
Aquatics-Classes		19,686	5,500
Aquatics-Events			10,500
Special Events		21,954	
Sports-Adult		30,887	26,000
Sports-Youth		20,466	27,000
Rentals-Facilities		82,009	17,000
Rentals-Equipment		208	
Rentals-Pools			12,000
Rentals-Fields			6,800
Total Current Services Revenue	275,783	202,352	140,400
MISCELLANEOUS REVENUE			
Billboard Advertising		635	1,000
Concessions- Nelson Snack Bar		4,710	5,800
Concessions-Other		10,191	1,000
Pepsi-Vending Machine MA		965	3,000
Candy Machine		3,644	1,900
Rec.Guide Advertising/Web Page		350	
Mailing List			
Golf Discs			
Subtotal Miscellaneous Revenue	108,199	20,495	12,700
OTHER REVENUE			
Other Misc. Revenue		38	
Restitution		1,790	2,100
55 Alive			500
Concert Series T-Shirts			
Wrestling Exhibition			
CAPRI Insurance Refund			
Donations		5,594	500
Mandated Costs State of Calif.			2,500
Sale of Surplus Equipment		6,085	2,500
Aid from Other Government Agencies	1,573,842	19,082	
Proceeds from Borrowing	663,000	2,000,000	
Subtotal Other Revenue	2,236,842	2,032,589	8,100
Total Miscellaneous and Other Revenue	2,345,041	2,053,084	20,800
CARRYOVERS AND TRANSFERS			
Benefit Assessment Transfers	199,033	183,276	222,973
Benefit Assessment Carryover		17,402	82,034
F2600 - General Fund Carryover			280,659
F2620 - Impact Fees	60,383	109,250	105,336
F2625 - F2690	780,795		49,885
Subtotal Carryovers and Transfers	1,040,211	309,928	740,887
GRAND TOTAL ALL REVENUE	\$4,967,088	\$4,061,453	\$2,356,959

**Feather River Recreation and Park District
General Fund 2600 through Fund 2690 Budget
2008 - 2009
Expenditure Budget**

	FINAL BUDGET	FINAL BUDGET	FINAL BUDGET
DESCRIPTION	BAD	GENERAL FUND	GF W/BAD
	2008-2009	2008-2009	2008-2009
SALARIES, WAGES, & BENEFITS			
Salaries	\$93,550	\$198,500	\$292,050
Soc. Sec. Taxes		22,341	22,341
Retirement		34,673	34,673
Health/Dental Insurance		50,400	50,400
SUTA Taxes		3,192	3,192
W/C Insurance		33,002	33,002
Total Permanent Salaries & Benefits	93,550	342,108	435,658
Wages		426,531	426,531
Soc. Sec. Taxes		32,630	32,630
Retirement		27,395	27,395
SUTA Taxes		10,392	10,392
W/C Insurance		48,632	48,632
Total Non-Permanent Wages & Benefits		545,580	545,580
TOTAL SALARIES, WAGES, & BENEFITS	93,550	887,688	981,238
OPERATING EXPENDITURES			
Advertising		6,000	6,000
Agriculture	8,000	20,336	28,336
Board Meetings		6,000	6,000
Clothing & Personal Items		2,700	2,700
Communication		14,500	14,500
Conf./Workshops/Mtgs.			
Equipment Rental		5,000	5,000
Food (Resale)		5,000	5,000
Fuel	7,600	37,400	45,000
Insurance		26,000	26,000
Janitorial	10,000	13,000	23,000
Licenses/Fees/Memberships		9,000	9,000
Miscellaneous			
Office Supplies		12,000	12,000
Professional Services		386,227	386,227
Rebates and Refunds			
Rec. Guide		5,000	5,000
Repair & Maint. - Equipment	9,500	15,500	25,000
Repair & Maint. - Structures	32,295	32,705	65,000
Small Tools/Supplies			
Special Expenses		11,000	11,000
Subscriptions/Prof. Pubs.		500	500
Utilities	29,028	131,972	161,000
Subtotal Operating Expenditures	96,423	739,840	836,263
OTHER EXPENDITURES			
BAD Admin. & Engineering	10,000		10,000
Contrib. to Other		4,400	4,400
Debt Service - Principal		100,000	100,000
Debt Service - Interest		100,000	100,000
Master Plan/EIR		65,000	65,000
Taxes & Assess.		1,800	1,800
Subtotal Other Expenditures	10,000	271,200	281,200
CAPITAL EXPENDITURES			
Equipment		15,000	15,000
Structures & Improv.	11,000	50,037	61,037
Subtotal Capital Expenditures	11,000	65,037	76,037
CONTINGENCY & RESERVES			
Contingency	12,000	5,000	17,000
Reserves		10,000	10,000
Subtotal Contingency & Reserves	12,000	15,000	27,000
TOTAL OPER., OTHER, & CONTIN. EXP.	129,423	1,091,077	1,220,500
Other Allocated Funds:			
Impact Fees (F2620)		105,336	105,336
Fixed Assets (F2640, F2660, and F2690)		49,885	49,885
Subtotal Other Allocated Funds		155,221	155,221
TOTAL EXPENDITURES	\$222,973	\$2,133,986	\$2,356,959

Feather River Recreation and Park District
General Fund 2600 through Fund 2690 Budget
2008 - 2009
Expenditure Budget Comparison for 2007-2008

	ACTUAL (Unaudited)	ACTUAL (Unaudited)	ACTUAL (Unaudited)
DESCRIPTION	BAD	GENERAL FUND	GF W/BAD
	2007-2008	2007-2008	2007-2008
SALARIES, WAGES, & BENEFITS			
Salaries	\$68,680	\$199,981	\$268,661
Soc. Sec. Taxes		20,156	20,156
Retirement		22,432	22,432
Health/Dental Insurance		42,905	42,905
SUTA Taxes		3,716	3,716
W/C Insurance		826	826
Total Permanent Salaries & Benefits	68,680	290,016	358,696
Wages		399,947	399,947
Soc. Sec. Taxes		27,360	27,360
Retirement		4,497	4,497
SUTA Taxes		13,238	13,238
W/C Insurance			
Total Non-Permanent Wages & Benefits		445,042	445,042
TOTAL SALARIES, WAGES, & BENEFITS	68,680	735,058	803,738
OPERATING EXPENDITURES			
Advertising		21,049	21,049
Agriculture	7,500	24,191	31,691
Board Meetings		6,500	6,500
Clothing & Personal Items		2,823	2,823
Communication		16,735	16,735
Conf./Workshops/Mtgs.		1,372	1,372
Equipment Rental		89,138	89,138
Food (Resale)		16,451	16,451
Fuel	6,000	39,895	45,895
Insurance		28,811	28,811
Janitorial	11,000	22,600	33,600
Licenses/Fees/Memberships		13,052	13,052
Miscellaneous		12,640	12,640
Office Supplies		16,002	16,002
Professional Services		323,040	323,040
Rebates and Refunds			
Rec. Guide		31,066	31,066
Repair & Maint. - Equipment	8,000	34,502	42,502
Repair & Maint. - Structures		168,099	168,099
Small Tools/Supplies		4,253	4,253
Special Expenses		48,249	48,249
Subscriptions/Prof. Pubs.		802	802
Utilities		170,859	170,859
Subtotal Operating Expenditures	32,500	1,092,129	1,124,629
OTHER EXPENDITURES			
BAD Admin. & Engineering	14,500		14,500
Contrib. to Other		4,570	4,570
Debt Service - Principal		1,200,000	1,200,000
Debt Service - Interest		104,399	104,399
Master Plan/EIR		143,260	143,260
Taxes & Assess.		2,684	2,684
Subtotal Other Expenditures	14,500	1,454,913	1,469,413
CAPITAL EXPENDITURES			
Equipment		34,480	34,480
Structures & Improv.		446,842	446,842
Subtotal Capital Expenditures		481,322	481,322
CONTINGENCY & RESERVES			
Contingency	9,820		9,820
Reserves			
Subtotal Contingency & Reserves	9,820		9,820
TOTAL OPER., OTHER, & CONTIN. EXP.	56,820	3,028,364	3,085,184
Other Allocated Funds:			
Impact Fees (F2620)			
Fixed Assets (F2640, F2660, and F2690)			
Subtotal Other Allocated Funds			
TOTAL EXPENDITURES	\$125,500	\$3,763,422	\$3,888,922

**Feather River Recreation and Park District
General Fund 2600 through Fund 2690 Budget
2008 - 2009
Expenditure Budget Comparison for 2006-2007**

	ACTUAL (Audited)	ACTUAL (Audited)	ACTUAL (Audited)
DESCRIPTION	BAD	GENERAL FUND	GF W/BAD
	2006-2007	2006-2007	2006-2007
SALARIES, WAGES, & BENEFITS			
Salaries	\$67,753	\$220,885	\$288,638
Soc. Sec. Taxes		21,415	21,415
Retirement		43,388	43,388
Health/Dental Insurance		60,083	60,083
SUTA Taxes		14,371	14,371
W/C Insurance		(2,707)	(2,707)
Total Permanent Salaries & Benefits	67,753	357,435	425,188
Wages		326,361	326,361
Soc. Sec. Taxes		22,200	22,200
Retirement			
SUTA Taxes		4,943	4,943
W/C Insurance		(5,308)	(5,308)
Total Non-Permanent Wages & Benefits		348,196	348,196
TOTAL SALARIES, WAGES, & BENEFITS	67,753	705,631	773,384
OPERATING EXPENDITURES			
Advertising		32,440	32,440
Agriculture	7,500	19,775	27,275
Board Meetings		6,064	6,064
Clothing & Personal Items		3,109	3,109
Communication		12,527	12,527
Conf./Workshops/Mtgs.		1,921	1,921
Equipment Rental		26,176	26,176
Food (Resale)		17,337	17,337
Fuel	6,000	28,912	34,912
Insurance		30,431	30,431
Janitorial	11,000	9,624	20,624
Licenses/Fees/Memberships		17,511	17,511
Miscellaneous		5,750	5,750
Office Supplies		15,985	15,985
Professional Services		131,394	131,394
Rebates and Refunds		10,005	10,005
Rec. Guide		12,505	12,505
Repair & Maint. - Equipment	8,000	29,107	37,107
Repair & Maint. - Structures	20,000	100,347	120,347
Small Tools/Supplies		5,422	5,422
Special Expenses		83,084	83,084
Subscriptions/Prof. Pubs.		817	817
Utilities	40,000	138,978	178,978
Subtotal Operating Expenditures	92,500	739,221	831,721
OTHER EXPENDITURES			
BAD Admin. & Engineering	14,500		14,500
Contrib. to Other		5,200	5,200
Debt Service - Principal		67,550	67,550
Debt Service - Interest		38,683	38,683
Master Plan/EIR		30,939	30,939
Taxes & Assess.		866	866
Subtotal Other Expenditures	14,500	143,238	157,738
CAPITAL EXPENDITURES			
Equipment		30,349	30,349
Structures & Improv.	5,000	2,111,372	2,116,372
Subtotal Capital Expenditures	5,000	2,141,721	2,146,721
CONTINGENCY & RESERVES			
Contingency	3,523		3,523
Reserves			
Subtotal Contingency & Reserves	3,523		3,523
TOTAL OPER., OTHER, & CONTIN. EXP.	115,523	3,024,180	3,139,703
Other Allocated Funds:			
Impact Fees (F2620)			
Fixed Assets (F2640, F2660, and F2690)			
Subtotal Other Allocated Funds			
TOTAL EXPENDITURES	\$183,276	\$3,729,811	\$3,913,087

**FEATHER RIVER RECREATION AND PARK DISTRICT
SALARY BUDGET FY 2008 - 2009**

POSITION	HOURLY RATE	TOTAL GROSS (current)	VACATION	TOTAL GROSS	RETIRE. 12.029%	FICA 7.65%	HEALTH \$525/Month	SUI 5.70% 1st 7,000	W/C	TOTAL SALARY & BENEFITS
PERMANENT SALARIES										
District Manager		66,000.00	3,807.60	69,807.60	7,939.14	5,340.28	6,300.00	399.00	7,888.26	97,674.28
Finance Manager		47,210.28	0.00	47,210.28	5,678.92	3,611.59	6,300.00	399.00	5,334.76	68,534.55
Administrative Assistant	14.09	29,307.20	0.00	29,307.20	3,525.36	2,242.00	6,300.00	399.00	3,311.71	45,085.28
Administrative Assistant	15.00	31,200.00	0.00	31,200.00	3,753.05	2,386.80	6,300.00	399.00	3,525.60	47,564.45
Receptionist	12.04	25,043.20	0.00	25,043.20	3,012.45	1,915.80	6,300.00	399.00	2,829.88	39,500.33
Maintenance	14.34	29,827.20	0.00	29,827.20	3,587.91	2,281.78	6,300.00	399.00	3,370.47	45,766.37
Maintenance	14.34	29,827.20	0.00	29,827.20	3,587.91	2,281.78	6,300.00	399.00	3,370.47	45,766.37
Maintenance	14.34	29,827.20	0.00	29,827.20	3,587.91	2,281.78	6,300.00	399.00	3,370.47	45,766.37
TOTAL PERMANENT SALARIES		288,242.28	3,807.60	292,049.88	34,672.66	22,341.81	50,400.00	3,192.00	33,001.62	435,658.00
NON-PERMANENT OFFICE										
Accounts Payable Clerk	10.79	22,443.20	0.00	22,443.20	0.00	1,716.90	0.00	399.00	2,536.08	27,095.18
Total Non-permanent Office		22,443.20	0.00	22,443.20	0.00	1,716.90	0.00	399.00	2,536.08	27,095.18
NON-PERMANENT MAINTENANCE										
Interim Park Maintenance Supervisor	15.88	33,030.40	0.00	33,030.40	3,973.23	2,526.83	0.00	399.00	3,732.44	43,661.89
Utility Worker 1	9.00	18,720.00	0.00	18,720.00	2,251.83	1,432.08	0.00	399.00	2,115.36	24,918.27
Utility Worker 1 (480 hrs.)	8.00	3,840.00	0.00	3,840.00	0.00	293.76	0.00	218.88	433.92	4,786.56
Utility Worker 1	10.00	20,800.00	0.00	20,800.00	2,502.03	1,591.20	0.00	399.00	2,350.40	27,642.63
Utility Worker 1	8.50	17,680.00	0.00	17,680.00	2,126.73	1,352.52	0.00	399.00	1,997.84	23,556.09
Utility Worker 1	10.00	20,800.00	0.00	20,800.00	2,502.03	1,591.20	0.00	399.00	2,350.40	27,642.63
Utility Worker 1 (480 hrs.)	9.00	4,320.00	0.00	4,320.00	0.00	330.48	0.00	246.24	488.16	5,384.88
Utility Worker 1	8.00	16,640.00	0.00	16,640.00	2,001.63	1,272.96	0.00	399.00	1,880.32	22,193.91
Utility Worker 1	10.00	20,800.00	0.00	20,800.00	2,502.03	1,591.20	0.00	399.00	2,350.40	27,642.63
Utility Worker 1	8.50	17,680.00	0.00	17,680.00	2,126.73	1,352.52	0.00	399.00	1,997.84	23,556.09
Sub-total Non-permanent Maintenance		174,310.40	0.00	174,310.40	19,986.23	13,334.75	0.00	3,657.12	19,697.08	230,985.58
NON-PERMANENT RECREATION										
Recreation Coord.	12.08	25,126.40	0.00	25,126.40	2,910.14	1,922.17	0.00	399.00	2,839.28	33,196.99
Recreation Leaders	10.96	22,796.80	0.00	22,796.80	2,640.33	1,743.96	0.00	399.00	2,576.04	30,156.13
Recreation Leaders (2) - 300 hrs.	8.50	5,100.00	0.00	5,100.00	0.00	390.15	0.00	290.70	576.30	6,357.15
Recreation Leaders (1) - 120 hrs.	8.75	1,050.00	0.00	1,050.00	0.00	80.33	0.00	59.85	118.65	1,308.83
Youth Basketball Off. (4) 16 games over 22 wks.	20.00	28,160.00	0.00	28,160.00	0.00	2,154.24	0.00	399.00	3,182.08	33,895.32
Youth Scorekeepers (4) - 16 games over 22 wks.	8.50	7,954.02	0.00	7,954.02	0.00	608.48	0.00	399.00	898.80	9,860.30
Scorekeeper/Gym Supv. (4) 163 games over 12 wks.	10.00	24,826.90	0.00	24,826.90	0.00	1,899.26	0.00	399.00	2,805.44	29,930.60
Adult Basketball Off. (7) - 163 games over 12 wks.	20.00	39,233.80	0.00	39,233.80	0.00	3,001.39	0.00	399.00	4,433.42	47,067.61
Adult Softball Off. (7) - 106 games over 12 wks.	20.00	2,123.00	0.00	2,123.00	0.00	162.41	0.00	399.00	239.90	2,924.31
Pool Manager - 1600 hrs.	10.03	16,048.00	0.00	16,048.00	1,858.68	1,227.67	0.00	399.00	1,813.42	21,346.77
Lifeguard - Nelson 1,318 hrs. over 12 wks.	8.50	11,203.00	0.00	11,203.00	0.00	857.03	0.00	399.00	1,265.94	13,724.97
Lifeguard - Palermo 1,096 hrs. x 12 wks.	8.50	9,316.00	0.00	9,316.00	0.00	712.67	0.00	399.00	1,052.71	11,480.38
Sub-total Non-permanent Recreation		192,937.92	0.00	192,937.92	7,409.14	14,759.75	0.00	4,340.55	21,801.98	239,701.77
NON-PERMANENT FACILITY ATTENDANTS										
Facility Attendant (2) - 1,040 hrs. each	8.00	16,640.00	0.00	16,640.00	0.00	1,272.96	0.00	798.00	1,880.32	20,591.28
Sub-total Non-permanent Facility Attendant		16,640.00	0.00	16,640.00	0.00	1,272.96	0.00	798.00	1,880.32	20,591.28
SPECIAL EVENTS STAFF										
Facility Attendants (2) 400 hrs. each	9.00	7,200.00	0.00	7,200.00	0.00	550.80	0.00	798.00	813.60	9,362.40
Sub-total Special Events Staff		7,200.00	0.00	7,200.00	0.00	550.80	0.00	798.00	813.60	9,362.40
NON-PERMANENT LEISURE CLASS INSTRUCTORS										
1,300 hrs. @ \$10.00 (approximate)		13,000.00	0.00	13,000.00	0.00	994.50	0.00	399.00	1,469.00	15,862.50
Sub-total Non-permanent Leisure Class Instructors		13,000.00	0.00	13,000.00	0.00	994.50	0.00	399.00	1,469.00	15,862.50
BOARD MEMBERS										
W/C Only									433.70	433.70
Sub-total Board Members		0.00	0.00	0.00	0.00	0.00	0.00	0.00	433.70	433.70
TOTAL NON-PERMANENT SALARIES AND BENEFITS		426,531.52	0.00	426,531.52	27,395.38	32,629.66	0.00	10,391.67	48,631.76	545,579.99
TOTAL PERMANENT & NON-PERMANENT SAL. & BENEFITS		714,773.80	3,807.60	718,581.40	62,068.04	54,971.47	50,400.00	13,583.67	81,633.38	981,237.99

**FEATHER RIVER RECREATION AND PARK DISTRICT
SALARY BUDGET FY 2008 - 2009**

POSITION	100 ADMIN	200 CLASSES	300 EVENTS	400 TRIPS	500 AQUATICS	600 SPORTS	700 RENTALS	800 CONCESS.	900 MAINT.	DEPT. TOTALS
PERMANENT SALARIES										
District Manager	58,604.57	4,883.71	4,883.71	4,883.71	4,883.71	4,883.71	4,883.71		9,767.43	97,674.28
Finance Manager	41,205.12	3,416.18	3,416.18	3,416.18	3,416.18	3,416.18	3,416.18		6,832.35	68,534.55
Administrative Assistant	13,525.59	2,254.26	4,508.53		4,508.53	6,762.79	6,762.79		6,762.79	45,085.28
Administrative Assistant	23,782.23		4,756.44		4,756.44	4,756.44	4,756.44		4,756.44	47,564.45
Receptionist	11,850.10	3,950.03	3,950.03		3,950.03	3,950.03	3,950.03	3,950.03	3,950.03	39,500.33
Maintenance			4,576.64						41,189.73	45,766.37
Maintenance			4,576.64						41,189.73	45,766.37
Maintenance									45,766.37	45,766.37
TOTAL PERMANENT SALARIES	148,967.61	14,504.19	30,668.17	8,299.89	21,514.90	23,769.16	23,769.16	3,950.03	160,214.88	435,658.00
NON-PERMANENT OFFICE										
Accounts Payable Clerk	17,611.87	1,354.76	1,354.76	0.00	1,354.76	1,354.76	1,354.76	1,354.76	1,354.76	27,095.18
Total Non-permanent Office	17,611.87	1,354.76	1,354.76	0.00	1,354.76	1,354.76	1,354.76	1,354.76	1,354.76	27,095.18
NON-PERMANENT MAINTENANCE										
Interim Park Maintenance Supervisor									43,661.89	43,661.89
Utility Worker 1									24,918.27	24,918.27
Utility Worker 1 (480 hrs.)									4,786.56	4,786.56
Utility Worker 1									27,642.63	27,642.63
Utility Worker 1									23,556.09	23,556.09
Utility Worker 1									27,642.63	27,642.63
Utility Worker 1 (480 hrs.)									5,384.88	5,384.88
Utility Worker 1									22,193.91	22,193.91
Utility Worker 1									27,642.63	27,642.63
Utility Worker 1									23,556.09	23,556.09
Sub-total Non-permanent Maintenance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	230,985.58	230,985.58
NON-PERMANENT RECREATION										
Recreation Coord.	1,659.85	8,299.25	8,299.25	6,639.40	8,299.25					33,196.99
Recreation Leaders			6,031.23		12,062.45	12,062.45				30,156.13
Recreation Leaders (2) - 300 hrs.			1,271.43		2,542.86	2,542.86				6,357.15
Recreation Leaders (1) - 120 hrs.			261.77		523.53	523.53				1,308.83
Youth Basketball Off. (4) 16 games over 22 wks.						33,895.32				33,895.32
Youth Scorekeepers (4) - 16 games over 22 wks.						9,860.30				9,860.30
Scorekeeper/Gym Supv. (4) 163 games over 12 wks.						29,930.60				29,930.60
Adult Basketball Off. (7) - 163 games over 12 wks.						47,067.61				47,067.61
Adult Softball Off. (7) - 106 games over 12 wks.						2,924.31				2,924.31
Pool Manager - 1600 hrs.	5,336.69				16,010.08					21,346.78
Lifeguard - Nelson 1,318 hrs. over 12 wks.	3,431.24				10,293.73					13,724.97
Lifeguard - Palermo 1,096 hrs. x 12 wks.					11,480.38					11,480.38
Sub-total Non-permanent Recreation	10,427.78	8,299.25	15,863.67	6,639.40	61,212.28	138,806.97	0.00	0.00	0.00	241,249.35
NON-PERMANENT FACILITY ATTENDANTS										
Facility Attendant (2) - 1,040 hrs. each		411.83	411.83			9,883.81	9,883.81			20,591.28
Sub-total Non-permanent Facility Attendant	0.00	411.83	411.83	0.00	0.00	9,883.81	9,883.81	0.00	0.00	20,591.28
SPECIAL EVENTS STAFF										
Facility Attendants (2) 400 hrs. each			9,362.40							9,362.40
Sub-total Special Events Staff	0.00	0.00	9,362.40	0.00	0.00	0.00	0.00	0.00	0.00	9,362.40
NON-PERMANENT LEISURE CLASS INSTRUCTORS										
1,300 hrs. @ \$10.00 (approximate)		15,862.50								15,862.50
Sub-total Non-permanent Leisure Class Instructors	0.00	15,862.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,862.50
BOARD MEMBERS										
W/C Only	433.70									433.70
Sub-total Board Members	433.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	433.70
TOTAL NON-PERMANENT SALARIES AND BENEFITS	28,473.35	25,928.33	26,992.65	6,639.40	62,567.04	150,045.55	11,238.57	1,354.76	232,340.34	545,579.99
TOTAL PERMANENT & NON-PERMANENT SAL. & BENEFITS	177,440.96	40,432.52	57,660.83	14,939.29	84,081.94	173,814.71	35,007.74	5,304.79	392,555.22	981,237.99