

4000
Park and Facility Operations

**Fulton-El Camino Recreation and Park District
Operating Budget--FY 2017/2018**

DEPARTMENT	Parks	Parks and Grounds Program: 4200			
<u>Fiscal Year</u>	<u>Man-hours</u>	<u>Human Resources</u>	<u>Services & Supplies</u>	<u>Total Resources</u>	<u>Revenue Generated</u>
2016/2017	5,960	\$113,004	\$7,415	\$120,419	\$30,000
2017/2018 Proposed	3,960	\$94,202	\$7,575	\$101,777	\$10,000 *

<u>Source of Funding</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>
Taxes:	\$169,570	\$66,719	\$67,321
Mandated Cost Recovery			\$4,456
Redev Pass Through			\$20,000
RDA Dissolution			\$0
Other Revenue:	\$53,700	\$53,700	\$10,000
Total:	<u>\$223,270</u>	<u>\$120,419</u>	<u>\$101,777</u>

* \$10,000 Water Resale to San Juan Unified School District

**Fulton-El Camino Recreation and Park District
Operating Budget--FY 2017/2018**

4200

Parks and Grounds

PROGRAM DESCRIPTION: Maintenance of park structures; care of turf and plants; maintenance of pathways and roadways; service for special events; regular repair and maintenance schedules for painting, carpentry and minor repairs.

Human Resources Detail

<u>Full-time</u>	<u>Hours</u>	<u>Salary</u>	<u>2016/17 Actual</u>	<u>Total 2017/2018</u>
Park Maintenance Manager	2,080	54,468	\$56,502	54,468
PM III	1,040	23,736	\$32,771	24,211
PM I			\$23,731	
SUBTOTAL			\$113,004	\$78,679

<u>Part-time</u>			<u>2016/17 Actual</u>	<u>2017/2018</u>
Park Maintenance Worker I (PT)	840			\$15,523
Park Utility Worker I (PT)	-			\$0
SUBTOTAL			\$0	\$15,523

<u>Additives Memo</u>	<u>2016/17 Actual</u>	<u>2017/2018</u>
Social Security	\$10,243	6,975
Group Insurance	\$40,713	26,000
PERS	\$16,793	9,381
PARS Retirement	\$0	\$0
Worker's Comp	\$9,822	8,418
Unemployment Insurance	\$1,015	476
Total Additives	\$78,586	\$51,250

TOTAL

\$113,004	\$94,202
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Services & Supplies Detail

<u>Number</u>	<u>Description</u>	<u>2016/17 Actual</u>	<u>2017/2018</u>
2029	Business Meeting Expense	\$0	\$25
2031	Business Travel	\$0	\$25
2141	Land Improvement Maint. Services	\$0	\$25
2197	Telephone	\$4,502	\$4,500
2314	Personal Equipment	\$1,350	\$1,500
2852	Recreation Supplies	\$1,563	\$1,500
SUBTOTAL		\$7,415	\$7,575
GRAND TOTAL		\$120,419	\$101,777

*See Appendix D - Hourly Rate Schedule

**Fulton-El Camino Recreation and Park District
Operating Budget--FY 2017/2018**

DEPARTMENT	Parks	Building Maintenance Program: 4300			
<u>Fiscal Year</u>	<u>Man-hours</u>	<u>Human Resources</u>	<u>Services & Supplies</u>	<u>Total Resources</u>	<u>Revenue Generated</u>
2016/2017	2,000	31,617	\$7,234	\$38,850	\$30,000
2017/2018 Proposed		17,914	\$7,150	\$25,064	\$60,000 *

<u>Source of Funding</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>
Taxes:	\$7,006	\$8,850	(\$34,936)
RDA Dissolution Funds			\$0
Other Revenue:	\$30,000	\$30,000	\$60,000
Total:	\$37,006	\$38,850	\$25,064

* 60,000 Building Rentals

**Fulton-El Camino Recreation and Park District
Operating Budget--FY 2017/2018**

4300

Building Maintenance

PROGRAM DESCRIPTION: Maintain custodial and security services for facilities in Howe and Cottage Park, set up services for programs within facilities; unlock and lock up for all programs within facilities; service for special events (set up equipment, pick up refuse); regular repair and maintenance schedules for painting, carpentry, and minor electrical repairs.

Human Resources Detail

	<u>Hours</u>	<u>Salary</u>	<u>2016/17 Actual</u>	<u>2017/2018</u>
Park Maintenance Worker Step 2 (PT)	520		\$19,918	\$9,610
Building Event Rental Staff	708		\$11,698	\$8,304
TOTAL			\$31,617	\$17,914

<u>Additives Memo</u>	<u>2016/17 Actual</u>	<u>2017/2018</u>
Worker's Comp.	\$2,532	\$1,435
Unemployment Ins	\$622	\$0
PARS Retirement	\$1,186	\$311
Medicare	\$458	\$260
Total Additives	\$4,798	\$2,006

Services & Supplies Detail

<u>Number</u>	<u>Description</u>	<u>2016/17 Actual</u>	<u>2017/2018</u>
2111	Building Maintenance Services	\$74	\$100
2112	Building Maintenance Supplies	\$1,687	\$1,700
2131	Electrical Maintenance Services	\$0	\$25
2132	Electrical Maintenance Supplies	\$0	\$25
2151	Mechanical Systems Maint. Services	\$0	\$25
2152	Mechanical Systems Maint. Supplies	\$0	\$25
2167	Plumbing Maintenance Services (Roto Rooter)	\$0	\$50
2168	Plumbing Maintenance Supplies	\$0	\$50
2226	Hardware and Tools	\$99	\$25
2275	Rent/Leases Equipment	\$56	\$25
2322	Custodial Supplies	\$5,318	\$5,000
2591	Other Professional Service (Building Alarms)	\$0	\$50
2898	Other Operating Expenses - Supplies	\$0	\$25
2899	Other Operating Expenses - Services	\$0	\$25
	SUBTOTAL	\$7,234	\$7,150
	GRAND TOTAL	\$38,850	\$25,064

**Fulton-El Camino Recreation and Park District
Operating Budget--FY 2017/2018**

DEPARTMENT	Parks			Park Police Program: 4400	
<u>Fiscal Year</u>	<u>Man-hours</u>	<u>Human Resources</u>	<u>Services & Supplies</u>	<u>Total Resources</u>	<u>Revenue Generated</u>
2016/2017	1,294	205,365	\$154,154	\$359,519	\$112,404
2017/2018 Proposed		223,131	\$148,850	\$371,981	\$295,700
<u>Source of Funding</u>			<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>
Taxes:			\$65,751	\$359,519	\$76,281
Other Revenue:			\$0	\$0	\$295,700
Total:			\$65,751	\$359,519	\$371,981
	247,000	Law Enforcement Services			
	0	Event Security			
	48,700	Citation Revenue			

**Fulton-EI Camino Recreation and Park District
Operating Budget--FY 2017/2018**

4400

Park Police

PROGRAM DESCRIPTION: Law enforcement/security of all District owned property. Routine patrols to enforce District rules, County & State laws. Community Outreach, Special Event security and contracted security services.

NOTABLE CHANGES: Two Sergeant positions were created to assist the Chief of Park Police.

Human Resources Detail

<u>Position</u>	<u>Hours</u>	<u>Salary</u>	2016/17	2017/2018
			<u>Actual</u>	
Chief Of Park Police	1040		\$22,344	\$30,035
FT Sergeant	2080		\$6,982	\$47,487
PT Sergeants	2600		\$40,498	\$60,840
		SUBTOTAL	\$69,824	\$138,362
Contract - Patrol	2600		\$52,861	\$51,688
FEC Patrol 6hr/day	1664		\$79,969	\$33,080
			\$2,711	\$0
			\$0	
			\$135,541	\$84,768
		TOTAL	\$205,365	\$223,131

<u>Additives Memo</u>	2016/17	2017/2018
	<u>Actual</u>	
Social Security	\$2,978	\$3,235
Group Insurance	\$0	\$0
PERS	\$0	\$0
PARS Retirement	\$7,701	\$8,367
Worker's Comp	\$8,543	\$9,282
Unemployment Insurance	\$1,904	\$4,522
Total Additives	\$21,126	\$25,407

Services & Supplies Detail

<u>Number</u>	<u>Description</u>	2016/17	2017/2018
		<u>Actual</u>	
2031	Business Travel	886	350
2035	Education/Training	1,389	500
2051	Insurance/Liability	2,750	2,750
2061	Memberships	-	100
2085	Printing (Commercial)	4,808	2,500
2171	Rent/Real Estate	8,145	27,250
2197	Telephone	3,132	3,700
2205	Automotive Maintenance Service	13,703	8,000
2206	Automotive Maintenance Supplies	3,790	4,000
2236	Fuel and Lubricants	19,326	19,000
2291	Equipment Maintenance Services	912	6,000
2314	Personal Equipment	8,290	12,500
2531	Legal Services	5,443	4,000
2591	Other Professional Service (JDS, Carol Miller)	76,859	53,200
2898	Other Operating Expense Supplies	4,721	5,000
		SUBTOTAL	\$154,154 148,850
		GRAND TOTAL	\$359,519 \$371,981

**Fulton-El Camino Recreation and Park District
Operating Budget--FY 2017/2018**

DEPARTMENT Parks Pool Operation and Maintenance
Program: 4500

<u>Fiscal Year</u>	<u>Man-hours</u>	<u>Human Resources</u>	<u>Services & Supplies</u>	<u>Total Resources</u>	<u>Revenue Generated</u>
2016/2017	0	\$0	\$0	\$0	\$0
2017/2018 Proposed	0	\$0	\$0	\$0	\$0

<u>Source of Funding</u>	<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>
Taxes:	\$9,234	\$0	
RDA Dissolution Funds	\$0	\$0	\$0
Total:	\$9,234	\$0	\$0

**Fulton-El Camino Recreation and Park District
Operating Budget--FY 2017/2018**

4500

Pool Operation and Maintenance

PROGRAM DESCRIPTION: Swimming pool operation and maintenance to provide clean and safe swimming pools. The District maintains one full service pool.

Human Resources Detail

	<u>Hours</u>	<u>Salary</u>	<u>2016/17 Actual</u>	<u>2017/2018</u>
Park Maintenance Worker I (PT)	0		\$0	
Park Utility Worker I (PT)	0		\$0	
TOTAL			\$0	\$0

<u>Additives Memo</u>	<u>2016/17 Actual</u>	<u>2017/2018</u>
Worker's Comp.	\$0	\$0
Unemployment Ins		\$0
PST Retirement		\$0
Medicare	\$0	\$0
Total Additives	\$0	\$0

Services & Supplies Detail

<u>Number</u>	<u>Description</u>	<u>2016/17 Actual</u>	<u>2017/2018</u>
GRAND TOTAL		\$0	\$0

5000
Capital Expenditures

**Fulton-El Camino Recreation and Park District
Operating Budget--FY 2017/2018**

5100 Capital Equipment

PROGRAM DESCRIPTION: Expenditures for the acquisition of physical property of a permanent nature, other than land, buildings and improvements.

4303 <u>Vehicles</u>		
Park Police Vehicles		
Lease		\$7,500
Purchase		\$7,500
4303 <u>Other Equipment</u>		

<u>TOTAL CAPITAL EQUIPMENT</u>	15,000
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Source of Funding

Taxes	\$15,000
Reserve Fund	\$0

**Fulton-EI Camino Recreation and Park District
Operating Budget--FY 2017/2018**

5200 Capital Improvements

PROGRAM DESCRIPTION: Expenditures for the acquisition of structures and improvements.

4202	<u>Improvements (other than buildings)</u>	
	Bellview Memorial Plaza	\$55,000
	Basketball Courts (2)	\$96,450
4202	<u>Improvements Buildings</u>	

<u>TOTAL CAPITAL IMPROVEMENTS</u>	\$151,450
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Source of Funding

Taxes		\$10,000
Intergovernmental Aid		\$141,450
SHRA Grant	\$45,000	
State Grant	\$96,450	
		\$151,450

6000
Revenues and Assets

**Fulton-EI Camino Recreation and Park District
Operating Budget--FY 2017/2018**

1600

Deposits with Others (Trust Account 342B)

PROGRAM DESCRIPTION: This account consists of funds received the settlement of the CRDEB retirement plan. These funds belong to CRDEB plan participants and will be distributed per the instructions of the individual plan members. These funds are held in trust by the District on behalf of the plan members, and are not a District asset.

<u>Fiscal Year</u>	<u>Beginning Balance</u>	<u>CRDEB Deposits</u>	<u>Interest</u>	<u>CRDEB Payments</u>	<u>Ending Balance</u>
2009/2010	\$0	\$74,529		\$0	\$74,529
2010/2011	\$74,529			\$41,023	\$33,506
2011/2012				\$287	\$33,220
2012/2013				\$328	\$32,891
2013/2014					\$32,891
2014/2015				1,575	\$31,317
2015/2016				63	\$31,254
2016/2017				0	\$31,254

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**Fulton-El Camino Recreation and Park District
Operating Budget--FY 2017/2018**

6400

In Lieu (Trust Account 0088)

PROGRAM DESCRIPTION: This account consists of funds received from the issuance of building permits and in-lieu funds from developers. The General Manager may allocate these funds in conjunction with budgeted land and building improvements.

<u>Fiscal Year</u>	<u>Beginning Balance</u>	<u>Lieu Fees</u>	<u>Interest</u>	<u>Transfers</u>	<u>Ending Balance</u>
2002-2003	\$7,590	\$0	\$150	(\$7,500)	\$240
2003-2004	\$240	\$0	\$4	\$0	\$17,524
2004-2005	\$17,524	\$0	\$182	\$0	\$17,706
2005-2006	\$17,706	\$0	\$204	\$0	\$17,910
2006-2007	\$17,910		\$557		\$18,467
2007-2008	\$18,467	\$60,581	\$3,146	(\$72,000) *	\$10,194
2008-2009	\$10,194		\$3,386	\$72,000 **	\$87,706
2009-2010	\$87,706	\$3,800	\$557	(\$84,000) ***	\$8,063
2010/2011	\$8,063	\$2,117	\$93		\$10,273
2011/2012	\$10,273	\$68,545	\$28	(\$78,818) ****	\$28
2012/2013					\$28
2013/2014			\$1		\$29
2014/2015					\$29
2015/2016					\$29
2016/2017		\$78			\$107
2017/2018					\$107

- * Transferred to Maintenance and Improvement Budget
- ** Transfer was budgeted but, due to change in funding, was not made
- *** Transferred to Landscape and Lighting Assessment District Budget
- ****Transferred to General Fund for Land Purchase

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**Fulton-EI Camino Recreation and Park District
Operating Budget--FY 2017/2018**

7300

Reserves Balance

PROGRAM DESCRIPTION: The Reserve Fund exists in keeping with sound accounting principles of public fund management to minimize adverse annual budgetary impacts from anticipated and unanticipated District expenses.

By Board approved policy, this fund has been established for the orderly and timely maintenance of the District facilities to meet future demand and to maintain and/or improve the District's existing level of facility quality as well as to provide funds for the future acquisition of park lands when available and facilities as identified in the Master Plan, and to ensure cash resources are available to fund daily administration, operations and maintenance of the District without the use of "Dry Period Financing" from the County of Sacramento*

NOTABLE CHANGES: We have reduced the reserve by the amount the District paid out in 2012-2013 to employees that participated in the CRDEB plan. As the funds are disbursed, they will reduce this reserve account dollar for dollar. There is an additional \$30,128 still held in reserve that may be disbursed. We have increased the reserve by an additional \$6,135 for a total of \$36,810 towards the liability deductible to \$50,000. These additional reserves are paid by premium savings with the increased deductible.

<u>Fiscal Year</u>	<u>Increase (Decrease)</u>	<u>Ending Balance</u>
2007-2008	\$27,334	\$674,314
2008/2009	\$10,398	\$684,712
2009-2010	(\$298,525)	\$386,187
2010/2011	(\$197,216)	\$188,971
2011/2012	\$56,173	\$245,144
2012/2013	\$187,722	\$432,866
2013/2014	\$55,451	\$488,317
2014/2015	\$53,312	\$541,629
2015/2016	\$79,918	\$621,547
2016/2017	(\$247,855)	\$373,692
2017/2018	\$122,117	\$495,809

Source of Funding:

Tax Base:	-
In Lieu Funds	-
FY 16/17 Reserve Balance	\$373,692

CRDEB Remaining Obligation Reserve	\$30,128
Liability Self-Funded Deductible Reserve	\$36,810
Land Acquisition Reserve	\$2,000
Capital Replacement/Acquisition Reserve Fund	\$426,871

* By Board approved policy: Capital Reserve Funds in excess of the current Fiscal Year budget needs may serve as all or part of the Operating Reserve Fund necessary to prevent the need for "Dry Period Financing".

Appendix

**Fulton-El Camino Recreation and Park District
Prior Year Actuals--FY 2016-2017**

Appendix B - Expenditures

CODE	DESCRIPTION	TOTALS	Board 1100	General Manager 2100	Bus. & Fin. 2300	Prog. Sup. 3100	Pgrds. 3200	Youth Sports 3300	Adult Sports 3400
1000	Salaries & Additives FT	1,056,861		92,508	617,971	233,378			
	Part time	715,592	6,450	5,336	18,492		293,581	40	22,590
SALARY TOTAL		1,772,453	6,450	97,844	636,463	233,378	293,581	40	22,590
2005	Advertising/Legal Notice	500			0				
2029	Business Meeting Exp.	5,679	4,373	1,306	0	0			
2031	Business Travel	1,973		229	0	858			
2035	Education/Training	4,528		1,389	886	864			
2038	Employee Recognition	0		0					
2051	Insurance	2,900			150				
2061	Memberships	10,698	8,879	1,070		428			
2076	Office Supplies	14,156			14,156				
2081	Postage	7,733			3,016				
2085	Printing-Commercial	12,328			863				
2103	Agric./Hort. Services	0							
2104	Agric./Hort. Supplies	0							
2111	Building Main. Services	74							
2112	Building Main. Supplies	1,687							
2122	Chemical Supplies	0							
2131	Electrical Maintenance Services	0							
2132	Electrical Maintenance Supplies	0							
2141	Land Imp. Maintenance	0							
2142	Land Imp. Main. Serv.	0							
2151	Mechanical Sys. Services	0							
2152	Mechanical Sys. Supplies	0							
2162	Painting Supplies	0							
2167	Plumbing Maintenance Services	0							
2168	Plumbing Maintenance Supplies	0							
2171	Rent/Real Estate	8,145							
2185	Permit Fees	0							
2191	Electricity	0							
2192	Gas	0							
2193	Refuse Disposal	0							
2195	Sewage Disposal	0							
2197	Telephone	19,574			11,940				
2198	Water	0							
2205	Automotive Main. Serv.	13,703							
2206	Automotive Supplies	3,790							
2226	Expendable Tools	99							
2236	Fuel/Lubricants	19,326							
2261	Office Equip. Main. Serv.	4,101			4,101				
2275	Rents/Leases Equipment	5,595			5,539				
2291	Other Equip. Main. Serv.	912							
2292	Other Equip. Main. Supplies	0							
2314	Personal Equipment	9,640							
2322	Custodial Supplies	5,318							
2332	Food Catering/Concession	529			529				
2505	Acct./Financial Serv.	9,767			9,767				
2507	Property Tax Collection	15,235			15,235				
2531	Legal Services	9,719			4,276				
2551	Planning Services	0		0					
2591	Other Professional Serv.	86,169			9,310				
2811	Data Processing Services	0							
2817	Election Services	1,669	1,669						
2852	Recreation Supplies	77,666					9,377	3,126	24,233
2898	Other Oper. Exp. Sup.	5,489			768				
2899	Other Oper. Exp. Serv.	0			0				
SERVICE & SUPPLIES TOTAL		358,701	14,921	3,994	80,536	2,150	9,377	3,126	24,233
4202	Impv. Other Than Build.	71,693	0						
4303	Equipment	47,503							
CAPITAL OUTLAY TOTAL		119,196	0	0	0	0	0	0	0
GRAND TOTAL		2,250,350	21,371	101,838	716,999	235,528	302,958	3,166	46,823

Fulton-EI Camino Recreation and Park District
Operating Budget--FY 2017-2018

Appendix B - Expenditures

CODE	DESCRIPTION	TOTALS	Board 1100	General Manager 2100	Bus. & Fin. 2300	Prog. Sup. 3100	Pgrds. 3200	Youth Sports 3300	Adult Sports 3400
1000	Salaries & Additives FT	981,234		94,284	568,432	239,839			
	Part time	779,371	8,000	5,968	21,437		310,845	7,424	24,390
SALARY TOTAL		1,760,605	8,000	100,252	589,869	239,839	310,845	7,424	24,390
2005	Advertising/Legal Notice	923			0				
2029	Business Meeting Exp.	6,192	5,000	1,000	0	167			
2031	Business Travel	2,435		300	500	1,260			
2035	Education/Training	3,530		1,400	1,000	630			
2038	Employee Recognition	600		600					
2051	Insurance	2,750			0				
2061	Memberships	10,840	9,000	600		615			
2076	Office Supplies	12,000			12,000				
2081	Postage	9,900			3,000				
2085	Printing-Commercial	9,800			1,000				
2103	Agric./Hort. Services	0							
2104	Agric./Hort. Supplies	0							
2111	Building Main. Services	100							
2112	Building Main. Supplies	1,700							
2122	Chemical Supplies	0							
2131	Electrical Maintenance Services	25							
2132	Electrical Maintenance Supplies	25							
2141	Land Imp. Maintenance	25							
2142	Land Imp. Main. Serv.	0							
2151	Mechanical Sys. Services	25							
2152	Mechanical Sys. Supplies	25							
2162	Painting Supplies	0							
2167	Plumbing Maintenance Services	50							
2168	Plumbing Maintenance Supplies	50							
2171	Rent/Real Estate	27,250							
2185	Permit Fees	0							
2191	Electricity	0							
2192	Gas	0							
2193	Refuse Disposal	0							
2195	Sewage Disposal	0							
2197	Telephone	21,200			13,000				
2198	Water	0							
2205	Automotive Main. Serv.	8,000							
2206	Automotive Supplies	4,000							
2226	Expendable Tools	25							
2236	Fuel/Lubricants	19,000							
2261	Office Equip. Main. Serv.	5,000			5,000				
2275	Rents/Leases Equipment	5,025			5,000				
2291	Other Equip. Main. Serv.	6,000							
2292	Other Equip. Main. Supplies	0							
2314	Personal Equipment	14,000							
2322	Custodial Supplies	5,000							
2505	Acct./Financial Serv.	10,000			10,000				
2507	Property Tax Collection	16,000			16,000				
2531	Legal Services	19,000			15,000				
2551	Planning Services	1,000		1,000					
2591	Other Professional Serv.	61,250			8,000				
2811	Data Processing Services	0							
2817	Election Services	0	0						
2852	Recreation Supplies	109,083					12,334	10,620	43,129
2898	Other Oper. Exp. Sup.	5,444			419				
2899	Other Oper. Exp. Serv.	25			0				
SERVICE & SUPPLIES TOTAL		397,297	14,000	4,900	89,919	2,672	12,334	10,620	43,129
4202	Impv. Other Than Build.	151,450							
4303	Equipment	15,000							
CAPITAL OUTLAY TOTAL		166,450	0	0	0	0	0	0	0
GRAND TOTAL		2,324,352	22,000	105,152	679,788	242,511	323,179	18,040	67,519

Fulton-EI Camino Recreation and Park District
 Operating Budget--FY 2017-2018

Appendix B - Expenditures

Aquatics 3500	Leisure Classes 3600	Special Event 3700	Senior Citizens 3800	Rec. General 3900	Parks & Building Grounds 4200	Main. 4300	Rangers/ Gates 4400	Pool Oper. 4500	Capital Equip 5100	Capital Imp. 5200
					78,679					
122,241	5,101	8,046	1,184	8,168	15,523	17,914	223,131	0		
122,241	5,101	8,046	1,184	8,168	94,202	17,914	223,131	0	0	0
				923						
					25					
					25		350			
							500	0		
							2,750			
				525	0		100			
				6,900						
				6,300			2,500			
							100			
							1,700			
								0		
							25			
							25			
					25					
					0					
							25	0		
							25			
					0	50				
					0	50				
							27,250			
					0			0		
								0		
								0		
					0					
					4,500		3,700			
					0					
					0		8,000			
					0		4,000			
					0	25				
							19,000			
							25			
					0		6,000			
					1,500		12,500	0		
						5,000				
							4,000			
							50	53,200	0	
10,330	18,539	9,412	1,363	1,856	1,500			0		
							25	5,000	0	
							25		0	
10,330	18,539	9,412	1,363	16,504	7,575	7,150	148,850	0	0	0
										151,450
									15,000	0
0	0	0	0	0	0	0	0	0	15,000	151,450

Fulton-El Camino Recreation and Park District
 Salary Schedule and Additives FY 17/18

Monthly Salary Range

	STEP 1	STEP 2	STEP 3	STEP 4	STEP 5	TITLE
x	10.50	11.03	11.58			PUW 1, Rec Leader 1
y	11.55	12.13	12.73			PUW 2, Rec Leader 2
z	12.71	13.34	14.01			PUW 3, Rec Leader 3
A	2,754	2,892	3,036	3,188	3,348	PM 1, Rangers, Rec Coordinator 1
B	3,188	3,348	3,515	3,691	3,875	PM 2, Police, Rec Coordinator 2, Admin Asst
C	4,035	4,197	4,365	4,539	4,721	PM 3, Supervisors, Sergeants
D	4,539	4,721	4,910	5,106	5,310	Managers, Deputy Chief
E	5,106	5,310	5,523	5,744	5,973	Superintendents, Police Chief
F	6,217	6,528	6,855	7,197	7,557	General Manager

FB = Fringe Benefit

MC = Mandated Cost

Additive	Type	Description	
1. Social Security/Medicare	MC	District: 7.65% of Base Pay (first \$118,500) Employee: 7.65% of base pay (first \$118,500)	
2. Workers Compensation	MC	Office: 0.409% of payroll Recreation: 1.618% of payroll Parks: 7.393% of payroll Safety: 4.175% of payroll	
3. Unemployment Insurance	MC	3.5% of base pay (Maximum of the first \$7,000)	
4. Med/Hospital Plan Avg 0% increase from 15/16	FB	One Person: \$883.23 Two Persons: \$1,766.45 Family: \$2,296.39	
5. Dental Plan (Delta Dental) 0% increase from 15/16	FB	One Person: \$51.28 Employee + Spouse: \$109.92 Employee + three or more: 169.05	Vison Service Plan 11.30 17.50 29.30
6. PERS	MC	Employee: Base Pay (Tier 3) 6.5% (3.25% Paid by District) Employee: Base Pay (Tier 1 & 2) - \$133*7% (3.0% Paid by District) Employer: Base Pay*8.512% (Paid by District) Employer: Base Pay*6.709% (Paid by District) Employer: Base Pay*6.237% (Paid by District)	
7. Sick Leave	FB	1.25 Days per month (Cash Payback of 21 Days)	
8. Vacation	FB	0 - 3 Years = 1 day per month (12/year) 4 - 9 Years = 1 and 5/12 days per month (17/year) 10 Years = 1 and 5/6 days per month (22/year)	
9. Holidays	FB	13 per year (includes ten plus three personal days)	
10. Long Term Disability	FB	Cost per employee based on Salary (0.79% of monthly gross pay)	
Cost of Living Adjustments		F05 F06 F07 F08 F09 F10 2% 2% 3% 2% 2% 0% F11 F12 F13 F14 F15 F16 0% 1% 1.5% 2.0% 3.0% 2%*	

* revised pay scale, 2% COLA is a minimum

Fulton-El Camino Recreation and Park District
Operating Budget - FY 17/18

***Regular Part Time Hourly Rate Grid 01/01/2017 - 12/31/2017**

Title	Scale	STEP 1	STEP 2	STEP 3	STEP 4	STEP 5
PM 1, Rangers, Rec Coordinator 1, Acct Clerk	A	15.58	16.36	17.17	18.03	18.93
PM 2, Police, Rec Coordinator 2, Admin Asst	B	18.03	18.93	19.88	20.87	21.92
PM 3, Supervisors, Sergeants, Office Mgr	C	22.83	23.74	24.69	25.68	26.70

***Regular Part Time Hourly Rate Grid 01/01/2018 - 12/31/2018**

Title	Scale	STEP 1	STEP 2	STEP 3	STEP 4	STEP 5
PM 1, Rangers, Rec Coordinator 1, Acct Clerk	A	16.36	17.18	18.03	18.93	19.88
PM 2, Police, Rec Coordinator 2, Admin Asst	B	18.93	19.88	20.87	21.91	23.02
PM 3, Supervisors, Sergeants, Office Mgr	C	23.97	25.17	26.43	27.74	29.13

FB = Fringe Benefit

MC = Mandated Cost

Additive

Additive	Aquatics Coordinator I Type Park Police, Sports Coordinator, Park Police Sergeant, MC Park Police Deputy Chief	Description Park Maintenance Worker II District: 7.65% of Gross Pay Employee: 7.65% of Gross Pay
1. FICA and Medicare		
2. Workers Compensation	MC	Office: 0.44% of payroll Recreation: 1.74% of payroll Parks 7.95% of payroll Safety 4.49% of payroll
3. Unemployment Insurance	MC	3.5% of base pay (Maximum of the first \$7,000)
4. Med/Hospital Plan	FB	\$441.61 Per Month upon submission of proof of purchase for health insurance
5. Personal Leave	FB	7 hours per month upon completion of six month's contiguous employment averaging 34 hours/week
6. Holidays	FB	10 per year @ 7 hours per holiday

*Regular Part Time work more than 34, but less than 40 hours per week

Fulton-EI Camino Recreation and Park District
Operating Budget - FY 17/18

Part Time Hourly Rate Grid 01/01/2017 - 06/30/2017

	Title	STEP 1	STEP 2	STEP 3	STEP 4	STEP 5
x	PUW 1, Rec Leader 1	10.50	11.03	11.58		
y	PUW 2, Rec Leader 2	11.55	12.13	12.73		
z	PUW 3, Rec Leader 3	12.71	13.34	14.01		
A	PM 1, Rangers, Rec Coordinator 1, Acct Clerk, Planning Intern	15.58	16.36	17.17	18.03	18.93
B	PM 2, Police, Rec Coordinator 2, Admin Asst	18.03	18.93	19.88	20.87	21.92
C	PM 3, Supervisors, Sergeants, Office Mgr	22.83	23.74	24.69	25.68	26.70
D	Managers, Deputy Chief	25.68	26.70	27.77	28.88	30.04
E	Superintendents, Police Chief	28.88	30.04	31.24	32.49	33.79

Part Time Hourly Rate Grid 01/01/2017 - 06/30/2017

	Title	STEP 1	STEP 2	STEP 3	STEP 4	STEP 5
x	PUW 1, Rec Leader 1	11.00	11.55	12.16		
y	PUW 2, Rec Leader 2	12.13	12.74	13.37		
z	PUW 3, Rec Leader 3	13.35	14.01	14.71		
A	PM 1, Rangers, Rec Coordinator 1, Acct Clerk, Planning Intern	16.36	17.18	18.03	18.93	19.88
B	PM 2, Police, Rec Coordinator 2, Admin Asst	18.93	19.88	20.87	21.91	23.02
C	PM 3, Supervisors, Sergeants, Office Mgr	23.97	25.17	26.43	27.74	29.13
D	Managers, Deputy Chief	25.68	26.70	27.77	28.88	30.04
E	Superintendents, Police Chief	28.88	30.04	31.24	32.49	33.79

Stipend Scale - 2017

Swim Team		STEP 1	STEP 2	STEP 3
Head Swim Coach		4,400.00	4,700.00	5,000.00
Assistant Swim Coach II		3,200.00	3,500.00	3,800.00
Assistant Swim Coach I		2,200.00	2,500.00	2,800.00
Student Swim Coach		1,200.00	1,300.00	1,400.00
Synchronized Swim Team		STEP 1	STEP 2	STEP 3
Head Synchro Coach		3,400.00	3,700.00	4,000.00
Assistant Synchro Coach II		2,600.00	2,900.00	3,200.00
Assistant Synchro Coach I		1,800.00	2,100.00	2,400.00
Student Synchro Coach		1,200.00	1,300.00	1,400.00

Class Instructors Paid Per Negotiated Contract, Not to be Less than Minimum Wage