

General Category: Culture & Recreation

Department

RECREATION

Dept # 630

EXPENDITURES		Actual FY2019	Actual FY20	Budget FY21	Expended thru 12/31/2020	FY22 Level Services Request	FY22 BOS & Fin Comm Recommend
5111	Director of Parks & Recreation	71,388.00	73,905.00	75,014	36,788.48	76,139	
5113	Clerk 20 hrs	20,144.80	21,112.13	21,580	10,624.00	22,360	
5124	P/T Wages Temp	25,060.87	27,643.24	29,650	4,142.54	31,450	
5144	Longevity	1,100.00	1,100.00	1,100	1,100.00	1,200	
	TOTAL PERSONAL SERVICES	117,693.67	123,760.37	127,344	52,655.02	131,149	-
5242	Facilities/Grounds R&M	8,673.46	14,061.57	12,095	12,992.12	12,095	
5248	Copier Lease/Equip R&M	1,134.21	1,434.10	1,400	735.16	1,400	
5314	Seminars	402.91	175.00	700	330.00	700	
5342	Internet	1,226.20	1,291.20	1,200	650.10	1,800	
5500	Playground Surface Materials	-	-	-	-	-	
5710	Travel	1,073.92	303.67	400	40.82	400	
5730	Dues/Memberships	335.00	300.00	400	310.00	400	
	TOTAL EXPENSE	12,845.70	17,565.54	16,195	15,058.20	16,795	-
	TOTAL	130,539.37	141,325.91	143,539	67,713.22	147,944	147,944

Staffing - Base Wages excluding Overtime/Shift/Holiday

Date of Hire	Title	Grade/Step	Daily/Hrly Rate	Days/Hrs	Total Annual	DOH	Svc FY22
10/1/2001	Director of Parks & Recreation (days)	G11			76,139.00	10/1/2001	20
10/4/2012	Clerk 20 hrs	B9	21.50	1,040.00	22,360.00	10/4/2012	9

EXPENDITURES		Budget FY21	Request FY22	\$ Change	% Change	Explanation
				-		
5111	Director of Parks & Recreation	75,014	76,139	1,125	1.50%	Contractual increase
5113	Clerk 20 hrs	21,580	22,360	780	3.61%	Contractual increase
5124	P/T Wages Temp	29,650	31,450	1,800	6.07%	Standard raise for camp person
5144	Longevity	1,100	1,200	100	9.09%	20 year threshold for Director
5242	Facilities/Grounds R&M	12,095	12,095	-		
5248	Copier Lease/Equip R&M	1,400	1,400	-		
5314	Seminars	700	700	-		
5342	Internet	1,200	1,800	600	50.00%	
5500	Playground Surface Materials	-	-	-		
5710	Travel	400	400	-		
5730	Dues/Memberships	400	400	-		
Totals		143,539	147,944	4,405	3.07%	