

Parks Position

We are proposing in our budget 1-new fulltime laborer. A majority of which will be funded by shifting expenses for seasonal employees and those duties performed by them. This plan also provides reductions in contracted services, utilizing said funds for a majority of the cost of the position. As mentioned during the budget process, we continue to struggle finding seasonal workers and in order to stabilize our workforce we will eliminate two seasonal hires at Maxfield and one at WABA along with a reduction of contracted services, primarily at Maxfield. The plan also takes into account that we will have two current employees certified as Aquatic Facility Operators, which will take on operational duties currently identified in the Contractor Services line of the pool budget. This will reduce the contracted service line for a skillset we are unsure we can obtain contractually and save operational funds. Overall, the plan provides stability in labor duties at Maxfield, the pool and other park areas.

Estimated Position Cost 50% 521/530: \$53,836.32 (includes benefits)

What costs are in current operations that we will transfer or reduce to cover this expense. As shown in budget narratives:

Maxfield 10-527-101 reduces 2 seasonal hires at a value of (Must add back to 527 from 521/530 \$16,640 if plan is not implemented)	\$16,640
Maxfield 10-527-318 reduces contract services at a value of (Must add back to 527 \$10,000 from 527/530 \$10,000 if plan is not implemented)	\$10,000
Parks 10-521-318 reduces contract services at a value of (Must add back to 521 \$4,000 from 527/530 \$4,000 if plan is not implemented)	\$ 4,000
Pool 10-512-318 can reduce contract services expense at an estimated value of (Funds are retained but overall operational contractual costs can be reduced)	\$17,000

Total values that offset cost of position: \$47,640

(Keep in mind costs will need to be returned to various line items
if we do not implement this plan. No overall reduction in the budget)

Estimated cost increase of \$6,196 for this position by implementing this operational plan.

Recreation Specialist

We are proposing in our budget 1-new fulltime recreation specialist. A majority of which will be funded by shifting seasonal duties performed by seasonal program employees to this position along with increased revenue from existing and new programming performed by the recreation supervisor position. Like mentioned above for the parks position, we continue to struggle finding seasonal workers in order to stabilize our workforce various programs. We will include the responsibilities of several seasonal positions and transfer those responsibilities to the recreation supervisor which would transfer seasonal positions duties to the recreation specialist. The added employee will be funded in part by seasonal hire expenses and added revenue.

Estimated Position Cost \$53,836.32 (includes benefits)

How are we planning to fund this position, as shown in the budget narratives:

Youth Programs 10-514-101 utilizes seasonal interns responsibilities at a value of \$10,000
Youth Programs 10-514-101 assigns \$14,000 of current seasonal positions (camp director for the summer and vacation camps) \$14,000
Youth Programs 10-514-101 assigns \$5,000 of current stipends for rec supervisors \$ 5,000
Increased demand for programming for afterschool and teen programs, just alone \$25,000
 have an estimated increase of \$40,000 in our budget revenue. \$25,000 to \$30,000 of which will offset the cost of the position. Additional revenue is expected as the position plans develop and implements fee-based programs which will include the pool operation.

As the programs develop with the Rec Spec. we will see some decrease in 514 contract services and will see the revenue line increase. The goal and nature of this position is program specific to key roles in the depart., that are driven by revenue as well as advancing the revenue generated programs that are parked in contracted services in youth, adult. We will also look at the pool assigned duties to obtain a role there that is specific to the operation. Goal is to have consistency with staffing as the operations are significant to the services we provide. All driven by revenue sources.

Total values within the current budget for the recreation specialist \$54,000

Overall Budget

Department Division	FY23 Budget	FY 22 Budget	Difference
511 Program Admin	\$269,483	\$239,046	+ \$30,437
512 Outdoor Pool Operation	\$152,552	\$20,500	+ \$132,022
514 Youth Programs	\$355,221	\$286,531	+ \$68,689
515 Adult Programs	\$12,442	\$16,500	- \$4,059
516 Community Activities	\$54,200	\$51,532	+ \$2,668
521 Parks Maintenance	\$250,578	\$228,276	+ \$22,302
524 WHCC&L	\$12,232	\$11,982	+ \$250
527-528 Maxfield Grounds and Buildings	\$113,446	\$136,351	- \$22,905
530 Barwood Arena	\$324,024	\$306,933	+ \$17,091
531 Amtrak Service	\$25,829	\$25,336	+ \$492
Total Expenses	\$1,570,007	\$1,322,987	+ \$247,020
Less Revenue	- \$538,571	- \$449,071	+\$89,500
TOTAL Taxes to be raised for P&R	\$1,031,436	\$873,916	+ \$157,520

Important to understand that in comparison to FY22 the FY23 budgeted increase includes \$152,552 pool operation with estimated \$50,000 in revenue.