RECREATION DEPARTMENT

FY 2022-2023

BUDGET BREAKDOWN

A7020 – Recreation Administration (pg. 54-55) – salaries and contractual expenses

- Increased $12,465
- 1000 - Increase in Personnel line Salary
- 1100 - Increase in PT Personnel line, back to two days a week
- 1200 - Increase in OT line, special events
- 2020 - Increased in Computer line, in need of new computer
- 4000 - Decrease in Contractual line, doing brochure in house
- 4200 - Decrease in office supplies

A7140 - Playgrounds & Recreation (pg. 58) – Part time salaries, overtime, contractual, supplies & Vehicle

- Decreased $7,322
- 1100 - Increase in PT personnel, programs back to 100%
- 1200 - Increase in Overtime line, special events, concerts
- 4000 - Decrease in Contractual line, concert & movies
- 4200 - Decrease in Supply line, reduction in equipment
- 4210 - Decrease in Vehicle Maintenance, went to DPW budget
- 4710 - Decrease in Vehicle Repairs, went to DPW budget

A7180 – Special Recreation Facilities (pg. 59) – Seasonal salaries, Contractual, supplies and repairs/ equipment

- Increased $7,054
- 1100 - Increase in PT Personnel service line, Silver Lake staff
- 4000 - Decrease in Contractual line, CPR update
- 4200 - Decrease in Supplies line, Boat Basin supplies
- 4700 - Decrease in Equipment Repairs line, Doc repairs

A7310 - Youth Programs (pg.60) – Part time salaries, contractual, equipment & supplies

- Increased $15,500
- 1100 - Increase in PT personnel service line, increased staff as camp will be fully operational
- 4000 - Increase in Contractual line, trips for camp (no trips last year)
- 4200 - Decrease in Supplies, reduction in equipment and staff shirts

A7610 – Senior Programing (pg.63) – Personnel salaries, Contractual & Supplies

- Increased - $6,250
- 1100 - Increase in PT personnel, Sr. Director back to 3 days a week, Bus driver for local trips
- 4200 - Decrease in Supplies line, reduction of Paper goods