

# PARKS AND RECREATION

<b>Description</b>	<b>2021-2022 Budget</b>	<b>2022-2023 Proposed Budget</b>	<b>Dollar Increase (Decrease)</b>	<b>Percent Increase (Decrease)</b>
Personnel Costs	2,250,916	2,457,813	206,897	9.19%
Operating Supplies & Materials	71,508	185,239	113,731	159.05%
Other Operating Costs	52,100	54,100	2,000	3.84%
Utilities & Maintenance	373,799	340,236	(33,563)	(8.98%)
Legislative Affairs	7,413	11,906	4,493	60.61%
Other Admin. & Overhead	326,826	210,758	(116,068)	(35.51%)
Gov't Subsidies & Transfers	12,500	12,500	-	-
Capital Outlay	63,000	401,546	338,546	537.37%
<b>Total Expenditures</b>	<b>3,158,062</b>	<b>3,674,098</b>	<b>516,036</b>	<b>16.34%</b>

Personnel: The personnel costs increase \$206,897 or 9.19%, which includes comparability adjustments, a 6% cost of living adjustment, a 10% increase in health insurance costs, adjustments in workers compensation insurance, and normal merit pay increases.

Capital Outlay: Capital Outlay increases \$338,546 or 537.37% over the previous year. Machinery and equipment includes a side-by-side for \$13,000, air compressor for \$29,756, Skyview Park playground irrigation for \$10,000, 3/4 ton pickup for \$32,500, holiday decorations/lights for \$25,000, skid loader for \$59,000 and asset management for \$14,500. Infrastructure includes NECC funded improvements for \$12,500, Central Park improvements for \$23,290, park entrance signs for \$45,000, Liberty Bell playground for \$72,000, softball field backstop replacement for \$50,000, and Johnson Park fork from Keno for \$15,000.

Significant changes to other categories: Operating Supplies and Materials increase \$113,731 or 159.05% due to increases in uniforms, fuel costs, minor tools, signs, paint, lumber, and other operating supplies and materials. Other Operating Costs increase \$2,000 or 3.84% due to an increase in garbage fees. Utilities and Maintenance decrease \$33,563 or 8.98% due to decreases in building, ground, plant, machinery, and vehicle maintenance costs, which are partially offset by an increase in office equipment maintenance. Legislative Affairs increase by \$4,493 or 60.61% due to increases in travel, training, dues, and publications. Other Administration and Overhead decreases \$116,068 or 35.51% primarily due to budgeting \$100,000 for aquatic center/sports complex planning and architecture design last year and decreases in concession stand and postage, which is partially offset by increase in insurance and office supplies. Gov't Subsidies & Transfers of \$12,500 is the City's contribution for turf replacement.