

RECREATION

Description	2010-2011 Budget	2011-2012 Proposed Budget	Dollar Increase (Decrease)	Percent Increase (Decrease)
Personnel Costs	264,743	450,558	185,815	70.19%
Operating Supplies & Materials	2,900	5,300	2,400	82.76%
Other Operating Costs	23,950	25,650	1,700	7.10%
Utilities & Maintenance	150	1,000	850	566.67%
Legislative Affairs	2,800	3,615	815	29.11%
Other Admin. & Overhead	44,629	129,125	84,496	189.33%
Capital Outlay	-	4,000	4,000	100.00%
Total	339,172	619,248	280,076	82.58%

Personnel: The \$185,815 or 70.19%% increase in personnel costs includes the addition of an aquatics manager and staffing for new aquatic facility, a 2.2% cost-of-living increase, and merit pay increases for summer recreation programs returning staff. The personnel costs are also impacted by a decrease in workers compensation insurance and an increase in health insurance costs.

Capital Outlay: The capital outlay costs include \$4,000 for PCs/Registers for the new aquatic facility.

Significant changes to other categories: The \$2,400 or 82.76% increase in Operating Supplies and Materials is due to additional uniforms and other operating supplies for the new aquatic facility. The \$1,700 or 7.10% increase in Other Operating Costs is due to an increase in recreation program expenses. The \$850 or 566.67% increase in Utility and Maintenance is due to additional maintenance on phones and cash registers for the new aquatic facility. The \$815 or 29.11% increase in Legislative Affairs is due to additional training costs for staff. The \$84,496 or 189.33% increase in Other Administration and Overhead is due to additional office supplies, notices and advertising and concession stand costs related to the new aquatic facility.