

RECREATION, PARKS AND CULTURAL ACTIVITIES

City Council Approved

Supplemental Budget Requests

Recommended by the City Manager and Approved by City Council

- Provide Operating Funds for the Marina \$11,000
This recommended supplemental is for the replacement and maintenance of basic operational supplies and materials to meet the cost associated with operating a safe, attractive and visitor friendly waterfront facility. This cost will be offset by marina fee increases.
- Recreation Program Brochure \$12,000
This recommended supplemental will fund increased printing and distribution costs of the quarterly brochure.
- Youth Sports Additional Operational Funding \$19,250
This recommended supplemental will fund additional fees for professional services, operating supplies and materials used in carrying out operating and training programs.
- Expanded Program for Teens \$23,040
This recommended supplemental will expand weekend hours at one recreation center site (the program will rotate between Oswald Durant, Mount Vernon, Nannie Lee and Charles Barrett Recreation Centers) by funding additional seasonal employees, fees for professional services, operating supplies and materials.
- Extended Program Hours for Teen Programs at
Cora Kelly and William Ramsay Centers \$57,312
This recommended supplemental will expand operational hours at Cora Kelly and William Ramsay Centers as part of a local and regional effort to prevent teens from getting involved in gang activity and other risky behaviors. Funding is for additional seasonal employees, fees for professional services, operating supplies and materials.
- Durant Center - Part-time Recreation Supervisor II Position \$40,000

This recommended supplemental will fund one part-time 0.50 FTE Recreation Supervisor II position to assist with the coordination and management of the Durant Center. Funding includes salary, benefits, non-personnel and a one-time capital outlay of \$4,500 for office equipment and furniture associated with this position.
- Urban Forestry Plan contained in the Contingent Reserves, a part of the
Non-Departmental budget \$80,000

The Urban Forestry Plan improves the establishment, maintenance, protection, preservation and planting of trees on public and private property. This recommended supplemental will fund a full-time Horticultural Assistant (\$60,000) position with benefits and additional seasonal labor (\$20,000) to maintain tree inventory, develop tree and landscape management plans and coordinate tree maintenance initiatives. Monies have been set

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aside in the Contingent Reserves for the full-time position (not currently in the Recreation Department headcount), and the additional seasonal labor should it be needed once the Urban Forestry Plan is approved by City Council. In addition, the Capital Improvement Plan tree planting budget has been increased from \$85,000 to \$135,000. More detail will be provided when the Urban Forestry Plan is submitted for Council's approval.

Recommended by the City Manager but Not Approved by City Council

- Buddie Ford Nature Center \$8,050
This recommended supplemental will fund a one-time capital outlay of \$8,050 for the acquisition of a large sign for the newly renovated Nature Center and computer equipment and software.
- Recreation Center Public Computer Labs \$79,579
This recommended supplemental will fund one full-time Customer Support Engineer II position, including benefits, non-personnel and a one-time capital outlay of \$16,812 for the replacement and acquisition of equipment and software.
- Youth Services Program Specialist Positions \$148,673
This recommended supplemental will fund two full-time Youth Services Program Specialist positions, including benefits, non-personnel and a one-time capital outlay of \$10,000 for office equipment and furniture associated with these positions.

Not Recommended by the City Manager and Not Approved by City Council

- \$11,200 for a platform lift in the maintenance shop.
- \$58,299 for two part-time Event Administrators.
- \$18,890 for the Selected Youth Basketball Program.
- \$58,299 for an Assistant Manager/Program Coordinator position at the Lee Center.
- \$35,728 increased funding for program staff.

Expenditure Reductions Recommended by the City Manager and Approved by City Council

- Efficiencies - In addition to vacancy savings of \$492,566 described above, the vacancy savings were increased by \$115,401 as part of the department's two percent efficiency reductions for a total vacancy savings of \$607,967. Additional reductions of \$13,000 are a result of a reduction in uniform quantities, improved monitoring of supplies and materials, and the decrease of seasonal labor by hiring full-time staff in a timely manner.