

**FISCAL YEAR 2018-2019**  
**SCHEDULE 8 - SUMMARY OF REVENUES AND EXPENDITURES**

**PARK AND RECREATION FACILITIES DEVELOPMENT FUND**

	<b>ACTUAL FY 2015/16</b>	<b>ACTUAL FY 2016/17</b>	<b>ADOPTED BUDGET FY 2017/18</b>	<b>REVISED BUDGET FY 2017/18</b>	<b>ADOPTED BUDGET FY 2018/19</b>
<b><u>REVENUES</u></b>					
Sales Tax	\$4,837,974	\$4,964,710	\$5,095,823	\$5,095,823	\$5,197,739
Interest Income	26,801	35,561	26,160	40,732	40,600
Youth Assn. Maintenance Fees	38,245	72,845	44,500	36,300	35,500
Tennis Center Revenue	368,664	356,075	372,550	359,050	365,300
Transfer in from Aquatic Park Fund	81,248	83,685	87,869	0	0
Park Impact Fees	104,351	82,121	70,000	95,000	95,000
Grants / Foundation	95,686	50,000	0	0	0
Other Income	50,733	20,952	500	16,603	900
<b>SUB-TOTAL</b>	<b>\$5,603,703</b>	<b>\$5,665,949</b>	<b>\$5,697,402</b>	<b>\$5,643,508</b>	<b>\$5,735,039</b>
<b><u>NRH CENTRE</u></b>					
Memberships / Drop-In Passes	\$1,385,697	\$1,347,606	\$1,420,000	\$1,390,000	\$1,390,000
Fitness	450,633	464,730	429,000	474,600	465,000
Recreation / Sports	237,921	223,099	274,000	278,688	281,000
Grand Hall Rental	184,074	271,875	232,100	368,450	273,100
Catering & Event Fees	11,062	17,536	17,900	21,300	17,900
Aquatic Programs	224,422	255,350	237,500	240,000	245,000
Pool Rental	3,200	3,574	5,500	4,000	4,000
Gym Rental	3,108	2,352	4,000	4,000	4,000
Concessions / Merchandise	24,602	17,077	27,000	24,524	27,000
Special Events	8,802	8,289	10,000	10,000	10,000
Other	20,705	14,379	24,000	10,000	10,000
General Fund	487,102	487,102	487,102	487,102	487,102
<b>SUB-TOTAL</b>	<b>\$3,041,328</b>	<b>\$3,112,969</b>	<b>\$3,168,102</b>	<b>\$3,312,664</b>	<b>\$3,214,102</b>
<b><u>APPROPRIATION OF FUND BALANCE</u></b>					
Prior Year Encumbrances	\$8,767	\$41,307	\$0	\$0	\$0
Appropriation of Park Impact Fee Reserves	0	900,000	135,000	135,000	0
Appropriation of Sales Tax Reserves	0	130,000	0	0	0
<b>SUB-TOTAL</b>	<b>\$8,767</b>	<b>\$1,071,307</b>	<b>\$135,000</b>	<b>\$135,000</b>	<b>\$0</b>
<b>TOTAL REVENUES</b>	<b>\$8,653,798</b>	<b>\$9,850,226</b>	<b>\$9,000,504</b>	<b>\$9,091,172</b>	<b>\$8,949,141</b>

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**SCHEDULE 8 - SUMMARY OF REVENUES AND EXPENDITURES**

**PARK AND RECREATION FACILITIES DEVELOPMENT FUND**

	<b>ACTUAL FY 2015/16</b>	<b>ACTUAL FY 2016/17</b>	<b>ADOPTED BUDGET FY 2017/18</b>	<b>REVISED BUDGET FY 2017/18</b>	<b>ADOPTED BUDGET FY 2018/19</b>
<b><u>EXPENDITURES</u></b>					
<b><u>OPERATING</u></b>					
Park Facilities Development Admin.	\$731,370	\$828,882	\$764,159	\$764,758	\$846,010
Parks & Public Grounds	1,894,305	1,994,481	2,155,009	2,140,539	2,174,057
Tennis Center Operations	562,987	550,292	616,486	617,545	627,412
<b>SUB-TOTAL</b>	<b>\$3,188,661</b>	<b>\$3,373,655</b>	<b>\$3,535,654</b>	<b>\$3,522,842</b>	<b>\$3,647,479</b>
<b><u>NRH CENTRE</u></b>					
Center Management	\$636,010	\$676,213	\$792,553	\$747,729	\$776,077
Fitness	481,875	414,846	395,271	395,271	404,955
Building Operations	197,335	254,584	203,842	204,251	218,334
Aquatic	539,337	538,999	625,629	671,768	653,093
Recreation Sports	293,449	279,242	358,837	379,851	291,862
Event Center	249,876	260,687	362,838	408,069	300,451
Building Services	360,750	351,900	294,150	284,090	274,090
<b>SUB-TOTAL</b>	<b>\$2,758,632</b>	<b>\$2,776,471</b>	<b>\$3,033,120</b>	<b>\$3,091,029</b>	<b>\$2,918,862</b>
<b><u>OTHER &amp; RESERVES</u></b>					
Debt Services - CO's	\$329,055	\$320,393	\$627,685	\$627,685	\$524,550
Indirect Costs	448,405	498,988	498,789	500,425	499,065
Non-Departmental	83,209	165,151	50,127	69,212	52,402
Transfers to Capital Projects					
Capital Projects	510,544	913,180	575,400	575,400	569,000
Capital Projects - Grant / Donation / Foundation	0	150,000	0	0	0
Capital Projects - Impact Fees	55,000	1,100,000	205,000	205,000	89,000
Contributions to Reserves					
Operating Reserve	0	0	211,938	150,548	343,600
Impact Fee Reserve	49,351	0	0	0	0
Economic Development Reserve	120,949	124,118	127,396	127,396	129,943
NRH Centre Reserve	282,909	289,204	135,395	221,635	175,240
<b>SUB-TOTAL</b>	<b>\$1,879,422</b>	<b>\$3,561,033</b>	<b>\$2,431,730</b>	<b>\$2,477,301</b>	<b>\$2,382,800</b>
<b>TOTAL EXPENDITURES</b>	<b>\$7,826,716</b>	<b>\$9,711,159</b>	<b>\$9,000,504</b>	<b>\$9,091,172</b>	<b>\$8,949,141</b>
<b>BALANCE</b>	<b>\$827,082</b>	<b>\$139,066</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

DEPARTMENT		FUND		
PARKS & RECREATION		PARK FACILITIES DEVELOPMENT		
ACTIVITIES	2016/17 ACTUAL	2017/18 ADOPTED	2017/18 REVISED	2018/19 PROPOSED
Administration	\$766,941	\$764,159	\$764,758	\$780,019
Operations & Maintenance	1,994,481	2,155,009	2,140,539	2,174,057
Tennis Center	550,292	616,486	617,545	627,412
Cultural and Leisure	61,941	0	0	65,991
Recreation Expenditures Prior to 4/2011	0	0	0	0
Center Management	676,213	792,553	747,729	776,077
Fitness	414,846	395,271	395,271	404,955
Building Operations	254,584	203,842	204,251	218,334
Aquatic / Indoor	538,999	625,629	671,768	653,093
Recreation / Sports	279,242	358,837	379,851	291,862
Event Center	260,687	362,838	408,069	300,451
Building Services	351,900	294,150	284,090	274,090
Indirect Costs	498,988	498,789	500,425	499,065
Non Departmental	165,151	50,127	69,212	52,402
Debt Service Transfer	320,393	627,685	627,685	524,550
Transfer to Capital Projects	1,063,180	575,400	575,400	569,000
Capital Projects - Impact Fees	1,100,000	205,000	205,000	89,000
Impact Fee Reserve	0	0	0	0
Reserve for Economic Development	124,118	127,396	127,396	129,943
Reserve for Capital	0	211,938	150,548	343,600
Reserve for NRH Centre	289,204	135,395	221,635	175,240
<b>TOTAL</b>	<b>\$9,711,159</b>	<b>\$9,000,504</b>	<b>\$9,091,172</b>	<b>\$8,949,141</b>
EXPENSE GROUPS	2016/17 ACTUAL	2017/18 ADOPTED	2017/18 REVISED	2018/19 PROPOSED
Salaries	\$3,925,412	\$4,187,152	\$4,157,859	\$4,297,931
General Services	773,526	872,943	904,948	885,631
Maintenance	301,777	410,992	410,992	336,564
Sundry	2,025,110	2,291,937	2,308,939	2,314,810
Supplies	404,561	421,280	437,234	427,405
Capital	2,280,774	816,200	871,200	686,800
<b>TOTAL</b>	<b>\$9,711,159</b>	<b>\$9,000,504</b>	<b>\$9,091,172</b>	<b>\$8,949,141</b>
PERSONNEL SUMMARY	2016/17 ACTUAL	2017/18 ADOPTED	2017/18 REVISED	2018/19 PROPOSED
<i>Full-Time:</i>				
Assistant Tennis Professional	1.00	1.00	1.00	1.00
Building Maintenance Worker	1.00	1.00	1.00	1.00
Communications / Events Manager	0.80	0.80	0.80	0.80
Crewleader	2.00	2.00	2.00	2.00
Cultural Arts Program Coordinator	0.00	0.00	0.80	0.80
Grand Hall Sales & Marketing Coordinator	1.00	1.00	0.20	0.20
Head Tennis Professional	1.00	1.00	1.00	1.00
Maintenance Worker I	11.00	11.00	9.00	9.00
Maintenance Worker II	4.00	4.00	4.00	4.00
Managing Director	0.60	0.60	0.60	0.60
Member Services Supervisor	1.00	1.00	1.00	1.00
NRH Assistant Centre Manager	1.00	1.00	0.00	0.00
NRH Center Aquatics Program Coordinator	1.00	1.00	1.00	1.00
NRH Center Building Maintenance Supervisor	1.00	1.00	1.00	1.00

<b>PERSONNEL SUMMARY</b>	<b>2016/17 ACTUAL</b>	<b>2017/18 ADOPTED</b>	<b>2017/18 REVISED</b>	<b>2018/19 PROPOSED</b>
NRH Centre Aquatic Supervisor	0.00	0.00	1.00	1.00
NRH Centre Manager	1.00	1.00	1.00	1.00
Office Coordinator	0.80	0.80	0.80	0.80
Park Planner	1.00	1.00	1.00	1.00
Parks & Recreation Business Manager	1.00	1.00	1.00	1.00
Parks and Recreation Assistant Director	1.80	1.80	1.80	1.80
Parks Assistant Superintendent	0.80	0.80	0.80	0.80
Parks Superintendent	0.80	0.80	0.80	0.80
Parks Supervisor	1.00	1.00	1.00	1.00
Recreation Program Coordinator	1.00	1.00	1.00	1.00
Secretary	0.80	0.80	0.80	0.80
Secretary	1.00	1.00	1.00	1.00
Senior Park Planner	1.00	1.00	1.00	1.00
Tennis Manager	1.00	1.00	1.00	1.00
<i>Part-Time:</i>				
Banquet and Hospitality Attendant	2.00	1.95	1.95	1.95
Banquet and Hospitality Lead Attendant	1.95	1.25	1.25	1.25
Building Maintenance Worker - P/T	1.30	1.30	1.30	1.30
Court Maintenance	0.49	0.49	0.49	0.49
Grand Hall Office Coordinator P/T	0.63	0.63	0.63	0.63
NRH Center Aquatic Slide Attendant	2.35	2.35	2.35	2.35
NRH Center Lifeguard	10.87	10.87	10.87	10.87
NRH Center Lifeguard Lead	3.22	3.22	3.22	3.22
NRH Centre Fitness Attendant	1.95	1.95	1.95	1.95
NRH Centre Playtime Attendant	2.80	2.80	2.80	2.80
NRH Guest Services Attendant	5.45	5.45	5.45	5.45
NRH Guest Services Lead	3.18	3.18	3.18	3.18
PT Catering and Sales Coordinator	0.00	0.00	0.00	0.00
Recreation Programs Coordinator	0.00	0.00	0.63	0.63
Seasonal Maintenance Worker I	0.23	0.23	0.23	0.23
Seasonal Summer Camp Counselor	2.18	2.18	2.18	2.18
Seasonal Summer Camp Director	0.27	0.27	0.27	0.27
Swim Instructors	2.06	2.06	2.06	2.06
Tennis Instructor II	0.50	0.50	0.50	0.50
Tennis Instructors	0.61	0.61	0.61	0.61
Tennis Pro Shop Staff	1.61	1.61	1.61	1.61
<b>Full-Time</b>	<b>39.40</b>	<b>39.40</b>	<b>36.40</b>	<b>36.40</b>
<b>Part-Time (Full-Time Equivalents)</b>	<b>43.65</b>	<b>42.90</b>	<b>43.53</b>	<b>43.53</b>
<b>TOTAL</b>	<b>83.05</b>	<b>82.30</b>	<b>79.93</b>	<b>79.93</b>

DEPARTMENT		FUND		
PARD - ADMINISTRATION - 7501		PARK FACILITIES DEVELOPMENT		
EXPENDITURES	2016/17 ACTUAL	2017/18 ADOPTED	2017/18 REVISED	2018/19 PROPOSED
Salaries	\$571,704	\$561,000	\$561,599	\$576,860
General Services	1,627	4,384	4,384	4,384
Maintenance	138,293	138,593	138,593	138,593
Sundry	52,972	56,192	56,192	56,192
Supplies	2,346	3,990	3,990	3,990
Capital	0	0	0	0
TOTAL	\$766,941	\$764,159	\$764,758	\$780,019
PERSONNEL SUMMARY	2016/17 ACTUAL	2017/18 ADOPTED	2017/18 REVISED	2018/19 PROPOSED
Full-Time:				
Communications / Events Manager	0.80	0.80	0.80	0.80
Managing Director	0.60	0.60	0.60	0.60
Office Coordinator	0.80	0.80	0.80	0.80
Parks and Recreation Assistant Director	1.80	1.80	1.80	1.80
Secretary	0.80	0.80	0.80	0.80
* Positions partially funded in this activity.				
Full-Time	4.80	4.80	4.80	4.80
Part-Time (Full-Time Equivalents)	0.00	0.00	0.00	0.00
TOTAL	4.80	4.80	4.80	4.80

DEPARTMENT		FUND		
PARD - OPERATIONS - 7502		PARK FACILITIES DEVELOPMENT		
EXPENDITURES	2016/17 ACTUAL	2017/18 ADOPTED	2017/18 REVISED	2018/19 PROPOSED
Salaries	\$1,312,659	\$1,415,706	\$1,371,131	\$1,425,475
General Services	387,397	448,157	478,262	457,895
Maintenance	99,849	96,875	96,875	96,875
Sundry	25,652	31,397	31,397	31,397
Supplies	168,924	162,874	162,874	162,415
Capital	0	0	0	0
<b>TOTAL</b>	<b>\$1,994,481</b>	<b>\$2,155,009</b>	<b>\$2,140,539</b>	<b>\$2,174,057</b>
PERSONNEL SUMMARY	2016/17 ACTUAL	2017/18 ADOPTED	2017/18 REVISED	2018/19 PROPOSED
<i>Full-Time:</i>				
Crewleader	2.00	2.00	2.00	2.00
Maintenance Worker I	11.00	11.00	9.00	9.00
Maintenance Worker II	4.00	4.00	4.00	4.00
Park Planner	1.00	1.00	1.00	1.00
Parks Assistant Superintendent	0.80	0.80	0.80	0.80
Parks Superintendent	0.80	0.80	0.80	0.80
Parks Supervisor	1.00	1.00	1.00	1.00
Senior Park Planner	1.00	1.00	1.00	1.00
<i>Part-Time:</i>				
Seasonal Maintenance Worker I	0.23	0.23	0.23	0.23
* Position partially funded in this activity.				
<b>Full-Time</b>	21.60	21.60	19.60	19.60
<b>Part-Time (Full-Time Equivalents)</b>	0.23	0.23	0.23	0.23
<b>TOTAL</b>	<b>21.83</b>	<b>21.83</b>	<b>19.83</b>	<b>19.83</b>

DEPARTMENT PARD - TENNIS CENTER- 7506		FUND PARK FACILITIES DEVELOPMENT		
EXPENDITURES	2016/17 ACTUAL	2017/18 ADOPTED	2017/18 REVISED	2018/19 PROPOSED
Salaries	\$370,380	\$402,750	\$403,809	\$414,319
General Services	25,373	27,357	27,357	27,630
Maintenance	9,213	16,875	16,875	16,625
Sundry	49,397	57,488	57,488	57,488
Supplies	92,994	106,216	106,216	105,550
Capital	2,936	5,800	5,800	5,800
<b>TOTAL</b>	<b>\$550,292</b>	<b>\$616,486</b>	<b>\$617,545</b>	<b>\$627,412</b>
PERSONNEL SUMMARY	2016/17 ACTUAL	2017/18 ADOPTED	2017/18 REVISED	2018/19 PROPOSED
<i>Full-Time:</i>				
Assistant Tennis Professional	1.00	1.00	1.00	1.00
Head Tennis Professional	1.00	1.00	1.00	1.00
Tennis Manager	1.00	1.00	1.00	1.00
<i>Part-Time:</i>				
Court Maintenance	0.49	0.49	0.49	0.49
Tennis Instructor II	0.50	0.50	0.50	0.50
Tennis Instructors	0.61	0.61	0.61	0.61
Tennis Pro Shop Staff	1.61	1.61	1.61	1.61
<b>Full-Time</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>
<b>Part-Time (Full-Time Equivalents)</b>	<b>3.21</b>	<b>3.21</b>	<b>3.21</b>	<b>3.21</b>
<b>TOTAL</b>	<b>6.21</b>	<b>6.21</b>	<b>6.21</b>	<b>6.21</b>

DEPARTMENT PARD - CULTURAL & LEISURE- 7508		FUND PARK FACILITIES DEVELOPMENT		
EXPENDITURES	2016/17 ACTUAL	2017/18 ADOPTED	2017/18 REVISED	2018/19 PROPOSED
Salaries	\$61,941	\$0	\$0	\$65,991
General Services	0	0	0	0
Maintenance	0	0	0	0
Sundry	0	0	0	0
Supplies	0	0	0	0
Capital	0	0	0	0
<b>TOTAL</b>	<b>\$61,941</b>	<b>\$0</b>	<b>\$0</b>	<b>\$65,991</b>
PERSONNEL SUMMARY	2016/17 ACTUAL	2017/18 ADOPTED	2017/18 REVISED	2018/19 PROPOSED
<i>Full-Time:</i> Cultural Arts Program Coordinator	0.00	0.00	0.80	0.80
<i>Part-Time:</i>				
<b>Full-Time</b>	0.00	0.00	0.80	0.80
<b>Part-Time (Full-Time Equivalents)</b>	0.00	0.00	0.00	0.00
<b>TOTAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.80</b>	<b>0.80</b>



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DEPARTMENT		FUND		
PARD - CENTER MANAGEMENT - 7531		PARK FACILITIES DEVELOPMENT		
EXPENDITURES	2016/17 ACTUAL	2017/18 ADOPTED	2017/18 REVISED	2018/19 PROPOSED
Salaries	\$438,851	\$479,628	\$434,804	\$491,125
General Services	16,170	20,635	20,635	21,412
Maintenance	2,519	59,519	59,519	30,519
Sundry	185,856	206,521	206,521	206,521
Supplies	26,356	26,250	26,250	26,500
Capital	6,462	0	0	0
<b>TOTAL</b>	<b>\$676,213</b>	<b>\$792,553</b>	<b>\$747,729</b>	<b>\$776,077</b>
PERSONNEL SUMMARY	2016/17 ACTUAL	2017/18 ADOPTED	2017/18 REVISED	2018/19 PROPOSED
<i>Full-Time:</i>				
Member Services Supervisor	0.00	0.00	0.00	1.00
NRH Assistant Centre Manager	1.00	1.00	0.00	0.00
NRH Centre Manager	1.00	1.00	1.00	1.00
Secretary	1.00	1.00	1.00	1.00
<i>Part-Time:</i>				
NRH Guest Services Attendant	5.45	5.45	5.45	5.45
NRH Guest Services Lead	3.18	3.18	3.18	3.18
<b>Full-Time</b>	<b>3.00</b>	<b>3.00</b>	<b>2.00</b>	<b>3.00</b>
<b>Part-Time (Full-Time Equivalents)</b>	<b>8.63</b>	<b>8.63</b>	<b>8.63</b>	<b>8.63</b>
<b>TOTAL</b>	<b>11.63</b>	<b>11.63</b>	<b>10.63</b>	<b>11.63</b>

DEPARTMENT PARD - FITNESS - 7532		FUND PARK FACILITIES DEVELOPMENT		
EXPENDITURES	2016/17 ACTUAL	2017/18 ADOPTED	2017/18 REVISED	2018/19 PROPOSED
Salaries	\$134,965	\$140,466	\$140,466	\$145,290
General Services	230,089	210,000	210,000	225,000
Maintenance	13,692	10,000	10,000	13,000
Sundry	340	805	805	165
Supplies	6,545	4,000	4,000	6,500
Capital	29,214	30,000	30,000	15,000
<b>TOTAL</b>	<b>\$414,846</b>	<b>\$395,271</b>	<b>\$395,271</b>	<b>\$404,955</b>
PERSONNEL SUMMARY	2016/17 ACTUAL	2017/18 ADOPTED	2017/18 REVISED	2018/19 PROPOSED
<i>Full-Time:</i> Recreation Program Coordinator	1.00	1.00	1.00	1.00
<i>Part-Time:</i> NRH Centre Fitness Attendant	1.95	1.95	1.95	1.95
<b>Full-Time</b>	1.00	1.00	1.00	1.00
<b>Part-Time (Full-Time Equivalents)</b>	1.95	1.95	1.95	1.95
<b>TOTAL</b>	<b>2.95</b>	<b>2.95</b>	<b>2.95</b>	<b>2.95</b>

DEPARTMENT PARD - BUILDING OPERATIONS - 7533		FUND PARK FACILITIES DEVELOPMENT		
EXPENDITURES	2016/17 ACTUAL	2017/18 ADOPTED	2017/18 REVISED	2018/19 PROPOSED
Salaries	\$159,062	\$147,715	\$148,124	\$154,385
General Services	813	1,000	1,000	1,000
Maintenance	25,926	23,130	23,130	30,952
Sundry	702	397	397	397
Supplies	30,406	31,600	31,600	31,600
Capital	37,675	0	0	0
<b>TOTAL</b>	<b>\$254,584</b>	<b>\$203,842</b>	<b>\$204,251</b>	<b>\$218,334</b>
PERSONNEL SUMMARY	2016/17 ACTUAL	2017/18 ADOPTED	2017/18 REVISED	2018/19 PROPOSED
<i>Full-Time:</i>				
Building Maintenance Worker	1.00	1.00	1.00	1.00
NRH Center Building Maintenance Supervisor	1.00	1.00	1.00	1.00
<i>Part-Time:</i>				
Building Maintenance Worker - P/T	1.30	1.30	1.30	1.30
<b>Full-Time</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
<b>Part-Time (Full-Time Equivalents)</b>	<b>1.30</b>	<b>1.30</b>	<b>1.30</b>	<b>1.30</b>
<b>TOTAL</b>	<b>3.30</b>	<b>3.30</b>	<b>3.30</b>	<b>3.30</b>

DEPARTMENT PARD - AQUATIC/INDOOR - 7534		FUND PARK FACILITIES DEVELOPMENT		
EXPENDITURES	2016/17 ACTUAL	2017/18 ADOPTED	2017/18 REVISED	2018/19 PROPOSED
Salaries	\$496,634	\$518,264	\$563,998	\$595,763
General Services	13,322	18,000	18,000	18,000
Maintenance	7,280	60,000	60,000	4,000
Sundry	415	515	920	980
Supplies	21,348	28,850	28,850	26,350
Capital	0	0	0	8,000
<b>TOTAL</b>	<b>\$538,999</b>	<b>\$625,629</b>	<b>\$671,768</b>	<b>\$653,093</b>
PERSONNEL SUMMARY	2016/17 ACTUAL	2017/18 ADOPTED	2017/18 REVISED	2018/19 PROPOSED
<i>Full-Time:</i>				
NRH Center Aquatics Program Coordinator	1.00	1.00	1.00	1.00
NRH Centre Aquatic Supervisor	0.00	0.00	1.00	1.00
<i>Part-Time:</i>				
NRH Center Aquatic Slide Attendant	2.35	2.35	2.35	2.35
NRH Center Lifeguard	10.87	10.87	10.87	10.87
NRH Center Lifeguard Lead	3.22	3.22	3.22	3.22
Swim Instructors	2.06	2.06	2.06	2.06
<b>Full-Time</b>	<b>1.00</b>	<b>1.00</b>	<b>2.00</b>	<b>2.00</b>
<b>Part-Time (Full-Time Equivalents)</b>	<b>18.50</b>	<b>18.50</b>	<b>18.50</b>	<b>18.50</b>
<b>TOTAL</b>	<b>19.50</b>	<b>19.50</b>	<b>20.50</b>	<b>20.50</b>

DEPARTMENT PARD - RECREATION SPORTS - 7535		FUND PARK FACILITIES DEVELOPMENT		
EXPENDITURES	2016/17 ACTUAL	2017/18 ADOPTED	2017/18 REVISED	2018/19 PROPOSED
Salaries	\$174,266	\$212,472	\$226,232	\$153,662
General Services	81,990	124,000	124,000	109,000
Maintenance	2,105	3,000	3,000	3,000
Sundry	656	365	365	200
Supplies	20,224	19,000	26,254	26,000
Capital	0	0	0	0
<b>TOTAL</b>	<b>\$279,242</b>	<b>\$358,837</b>	<b>\$379,851</b>	<b>\$291,862</b>
PERSONNEL SUMMARY	2016/17 ACTUAL	2017/18 ADOPTED	2017/18 REVISED	2018/19 PROPOSED
<i>Full-Time:</i> Member Services Supervisor	1.00	1.00	1.00	0.00
<i>Part-Time:</i> NRH Centre Playtime Attendant	2.80	2.80	2.80	2.80
Recreation Programs Coordinator	0.00	0.00	0.63	0.63
Seasonal Summer Camp Counselor	2.18	2.18	2.18	2.18
Seasonal Summer Camp Director	0.27	0.27	0.27	0.27
<b>Full-Time</b>	1.00	1.00	1.00	0.00
<b>Part-Time (Full-Time Equivalents)</b>	5.25	5.25	5.88	5.88
<b>TOTAL</b>	<b>6.25</b>	<b>6.25</b>	<b>6.88</b>	<b>5.88</b>

DEPARTMENT PARD - EVENT CENTER - 7536		FUND PARK FACILITIES DEVELOPMENT		
EXPENDITURES	2016/17 ACTUAL	2017/18 ADOPTED	2017/18 REVISED	2018/19 PROPOSED
Salaries	\$204,950	\$301,404	\$281,035	\$237,117
General Services	4,745	7,410	9,310	9,310
Maintenance	2,899	3,000	3,000	3,000
Sundry	12,675	12,524	12,524	12,524
Supplies	35,418	38,500	47,200	38,500
Capital	0	0	55,000	0
<b>TOTAL</b>	<b>\$260,687</b>	<b>\$362,838</b>	<b>\$408,069</b>	<b>\$300,451</b>
PERSONNEL SUMMARY	2016/17 ACTUAL	2017/18 ADOPTED	2017/18 REVISED	2018/19 PROPOSED
<i>Full-Time:</i>				
Grand Hall Sales & Marketing Coordinator	1.00	1.00	0.20	0.20
Parks & Recreation Business Manager	1.00	1.00	1.00	1.00
<i>Part-Time:</i>				
Banquet and Hospitality Attendant	2.00	1.95	1.95	1.95
Banquet and Hospitality Lead Attendant	1.95	1.25	1.25	1.25
Grand Hall Office Coordinator P/T	0.63	0.63	0.63	0.63
PT Catering and Sales Coordinator	0.00	0.00	0.00	0.00
<b>Full-Time</b>	<b>2.00</b>	<b>2.00</b>	<b>1.20</b>	<b>1.20</b>
<b>Part-Time (Full-Time Equivalents)</b>	<b>4.58</b>	<b>3.83</b>	<b>3.83</b>	<b>3.83</b>
<b>TOTAL</b>	<b>6.58</b>	<b>5.83</b>	<b>5.03</b>	<b>5.03</b>

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