

Draft Budget

TOWN OF KENT
Park and Recreation

Budget Worksheet

	Jul '18 - Jun 19	Budget	Jul '19 - Jun 20	Budget	Jul 1, '20 - Jan 6, 21	Budget	FY '22 Proposed Budget
10 · Park & Recreation							
10 · Park & Rec Pass	250	250	845	250	250	750	\$250.00
10 · Park & Rec Sports	2,690	3,000	1,555	3,000	245	3,000	\$1500.00
10 · Park & Rec Classes	2,005	3,500	5,598	3,500	-	3,500	\$2000.00
10 · Park & Rec Enrichment	1,317	500	1,198	500	8	750	\$200.00
10 · Park & Rec Enrichment Cami	18,015	11,000	12,380	11,000	3,145	11,000	\$10,000.00
10 · Bus Trips & Programs	12,561	13,000	13,941	13,000	-	13,000	\$10,000.00
	665	1,000	380	750	-	750	\$0
Income	37,503	32,250	35,894	32,000	3,848	32,750	
30							
Generation							
23-101 · Salary Director	50,512	50,512	51,926	51,926	27,501	52,965	
23-102 · Hourly Employees	36,114	42,343	32,912	45,454	6,773	46,058	\$46,688.00
23-996 · Health	13,930	16,742	15,200	16,090	8,937	16,189	
23-997 · Pension	2,565	2,526	2,660	2,596	1,870	3,708	
23-998 · Social Security	6,502	7,218	6,411	7,450	2,159	7,575	
Compensation	109,623	119,341	109,110	123,516	47,240	126,495	
Management Operations							
23-201 · Supplies	403	400	668	400	54	400	\$400.00
23-202 · Postage	300	343	336	385	-	385	\$275.00
23-203 · Notices	-	-	-	-	-	-	0
23-204 · Mileage	1,046	700	269	700	-	700	\$400.00
23-419 · Park Maintenance	19,504	16,000	15,028	16,000	942	16,000	\$17,000.00
23-422 · Fee Programs	11,913	13,000	11,061	13,000	4,593	14,000	\$13,000.00
23-501 · Telephone	889	1,000	657	900	-	-	0
23-502 · Electric	1,252	900	1,237	900	266	900	\$900.00
23-504 · Water/Sewer	1,341	1,350	1,418	1,350	-	1,500	\$1400.00

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Department Operations	36,648	33,893	30,872	32,735	5,855	33,885	
Professional Development	99	100	105	100	105	105	\$ 105.00
23-450 - Dues	455	550	420	550	-	550	\$ 550.00
23-451 - Conferences	-	100	-	100	-	100	\$ 100.00
23-452 - Training	554	750	525	750	105	755	
100 - PARK & REC	148,825	153,784	140,307	157,001	53,189	181,135	

FY '21 Staffing

	Director	Counselors	Director	Counselors	Head	Swm Instruct	Reling Guards	Life Guard	Ice Monitor	Total
Her School Program	1	4	1	4	1	4	11	0	6	48,058
Temp Kent	2	2	2	2	2	2	2	2	2	7,200
lifeguards	-	-	-	-	-	-	-	-	-	-
Swimming	-	-	-	-	-	-	-	-	-	-
Boat	-	-	-	-	-	-	-	-	-	-

See attached proposed hourly wage employees