Recurri ng (Y/N)

SERVICE ACTIVITY **FUND CHANGES FROM EXISTING SERVICE LEVELS** FY 2023 Staffing 0010 Recreation Supervisor for liveries 1.0 FTE (as an over-hire only) 105,292 N Staffing 0010 Raise Temp and seasonal salaries \$ 979,800 Υ \$ 1,085,092 Total Impacts for 2023 FY 2022 Snow & Ice Control Fleet Maintenance & Repair - rate adjustment (0010-060-2100-6222-2421) (3,013)Υ Snow & Ice Control Fleet Replacement cost - rate adjustment (0010-060-2100-6222-2423) \$ 0010 (2,418)Υ Snow & Ice Control 0010 Fleet Management - rate adjustment (0010-060-2100-6222-2424) \$ (387)Υ Transfer to Maintenance Facility (Wheeler) Increase (0010-061-2100-6210-4424) \$ 2,308 Υ Park & Public Space Maintenance 0010 Community Centers 0010 Increase Community Action Network contract amount \$ 9,409 Υ \$ Farmers Market 0010 Increase seasonal staffing levels due to pandemic 13.664 Υ Farmers Market 0010 Decrease printed marketing (2,000)Υ Increase in stall rental fees of 10 to 15%, effective 2022 season Υ Farmers Market 0010 (15, 154)Υ Administration 0010 Eliminate printed brochure (6,000)Argo and Gallup Liveries Increase in boat rental fees of \$2-3 per boat \$ Υ 0010 (99,200)\$ Gallup Livery 0010 Increase in meeting room rental from \$40 to \$50 per hour (6,000)Υ Swimming Pools 0010 Increase in Masters program fees approximately 15% \$ (14,468)Υ Increase daily admission by \$1 from \$5 to \$6 for adults and \$4 to \$5 for children and seniors Υ Swimming Pools 0010 \$ (46,179)Swimming Pools 0010 Increase swim lesson program fees approximately 20% \$ (16,743)Υ Swimming Pools Increase season pass rate or move to punch passes only for the 2022 season \$ (12,000)Υ 0010 Increase in private rental fee of approximately 20% Υ Senior Center 0010 (5,351)\$ Υ Senior Center 0010 Change in seasonal staffing model (6,967)Ice Arenas Increase public skate fees by \$2 adults, \$1 for youth/seniors \$ Υ 0010 (26,190)Increase skating lesson program fees approximately 15% \$ Υ Ice Arenas 0010 (11,744)Administration 0010 On-line store for merchandise \$ (5,000)Υ Golf Increase materials and supplies budget \$ Υ 0010 12,000 Golf \$ Υ 0010 Increase Weekend 18 fees from \$47 to \$55 (20.000)Golf 0010 Adjust revenue budget projection to reflect increased demand \$ (43,787)Υ Formal Athletic Fields Raise hourly rental fee 15 - 20% Υ 0010 (10,000)Cobblestone 0010 Raise rental fee and restructure operations (15,000)Υ Υ Rec & Ed Eliminate additional weekly mowing of Rec & Ed field space \$ (19,840)0010 Staffing 0010 Reallocate a portion of Recreation Supervisors cost to Fund 71 \$ (109,437) **Total Impacts for 2022** \$ (459,497)