

EXPENSE INCREMENT REQUEST FOR FY: FY2022 FY2023

Department: 850-Parks, Recreation & Cultural Affairs
 Unit(s): _____

Priority Ranking _____

Title of Increment: Personnel support for new Clarence R. Kelly Community Center and Park

PERSONAL SERVICES

Title Code	Position Name	# of FTEs	Pay Grade	Salary	Benefits	Salary & Benefits
2440	Grounds and Events Worker	0.50	7C	\$ 14,300.00	\$ 13,189.11	\$ 27,489.11
TOTAL PERSONAL SERVICES						\$ 27,489

OTHER EXPENSES

Object Code	Object Description	One-Time	Recurring	Amount
3010	Materials And Supplies	<input type="checkbox"/>	<input checked="" type="checkbox"/>	\$ 3,750
3040	Uniform Purchase Price	<input type="checkbox"/>	<input checked="" type="checkbox"/>	\$ 350
3110	Telephone	<input type="checkbox"/>	<input checked="" type="checkbox"/>	\$ 250
3140	Utilities-Elect,Sewer,Water	<input type="checkbox"/>	<input checked="" type="checkbox"/>	\$ 9,000
		<input type="checkbox"/>	<input type="checkbox"/>	\$ -
		<input type="checkbox"/>	<input type="checkbox"/>	\$ -
TOTAL OTHER EXPENSES				\$ 13,350

TOTAL INCREMENT REQUEST	\$ 40,839
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DESCRIPTION/JUSTIFICATION

The requested position will lend support to the newly developed park. The additional maintenance staff will help keep the grounds in a safe and clean state while providing customer service to those that frequent the park. The position will also be a supporting member of the recreation area. The position will set up for community events, assist with building clean up and provide information to park users and center visitors.

WHICH STRATEGIC GOAL DOES THIS INCREMENT SUPPORT? (CHECK ALL APPLICABLE)

- Equitable Community
- Sustainable Community
- A Great Place to Live & Experience
- Resilient Local Economy
- "Best in Class" Neighbor Services

DESCRIBE HOW THE INCREMENT WOULD SUPPORT THE STRATEGIC FRAMEWORK:

The additional staff will ensure a park presence at peak times, providing support to the neighbors in the Duval Community. The position will provide a job for a local person with room to advance within the city. The Grounds and Events worker classification is a great opportunity for the city to invest in local talent and promote the local culture of the Clarence R. Kelly Community Center and Park.