

EXPENSE INCREMENT REQUEST FOR FY: FY2019 FY2020

Department: PRCA Unit: 8540 Priority Ranking 1

Title of Increment: Northside Park

PERSONAL SERVICES

Title Code	Position Name	# of FTEs	Pay Grade	Salary	Benefits	Salary & Benefits
8009	Recreation Aide I	0.50	C1	\$ 13,780.00	\$ 6,655.00	\$ 20,435.00
8009	Recreation Aide I	0.50	C1	\$ 13,780.00	\$ 6,655.00	\$ 20,435.00
8009	Recreation Aide I	0.50	C1	\$ 13,780.00	\$ 6,655.00	\$ 20,435.00
TOTAL PERSONAL SERVICES						\$ 61,305

OTHER EXPENSES

Object Code	Object Description	Amount
3040	Uniforms	\$ 1,200
3110	Telephone	\$ 1,500
3140	Utilities	\$ 6,000
3130	Advertising	\$ 1,500
3030	Printing	\$ 1,000
3009	Non Capital Equipment	\$ 1,500
3010	Materials and Supplies	\$ 6,500
4120	Contractual Services	\$ 2,000
TOTAL OTHER EXPENSES		\$ 21,200

TOTAL INCREMENT REQUEST	\$ 82,505
--------------------------------	------------------

DESCRIPTION/JUSTIFICATION

This increment addresses staffing, equipment and supplies to support the new and improved Northside Park. Three Part-time Park Ambassadors (Recreation Aide 1's) will cover evenings and weekends, Monday through Friday, 5 pm to 10 pm and Saturday and Sunday, 8 am to 10 pm. Duties will be similar to those working Depot Park, serving citizen needs, performing routine maintenance functions such as removing trash and litter, cleaning restrooms, checking out sports and game equipment, raking and/or blowing courts, etc. During the week, Monday through Friday, 8 am to 5 pm, the Senior Recreation Center staff will check out equipment supplementing City staff efforts.

DESCRIBE HOW THE INCREMENT WOULD SUPPORT THE STRATEGIC FRAMEWORK:

The improvements to Northside Park will provide greater equity in Gainesville's Park system. The park serves a diverse community and is very heavily utilized.