

**BUDGET SUMMARY****LEISURE SERVICES**

	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 BUDGETED	2014 ESTIMATED	2015 BUDGET
<b>LIBRARY</b>	\$1,447,773	\$1,535,364	\$1,556,658	\$1,591,418	\$1,565,035	\$1,619,171
<b>PARKS &amp; RECREATION-ADMIN</b>						
PARKS & RECREATION - ADMIN	\$580,827	\$711,526	\$738,054	\$781,180	\$764,310	\$865,335
HEIGHTS COMMUNITY CENTER	\$0	\$0	\$72,695	\$121,070	\$96,240	\$95,687
<b>Sub Total</b>	<b>\$580,827</b>	<b>\$711,526</b>	<b>\$810,749</b>	<b>\$902,250</b>	<b>\$860,550</b>	<b>\$961,022</b>
<b>PARKS &amp; RECREATION-GROUNDS</b>						
CEMETERY - GENERAL	\$633,876	\$657,935	\$708,653	\$736,832	\$790,340	\$814,585
PARK MAINTENANCE	\$679,861	\$735,342	\$753,704	\$784,335	\$807,202	\$822,990
<b>Sub Total</b>	<b>\$1,313,737</b>	<b>\$1,393,277</b>	<b>\$1,462,357</b>	<b>\$1,521,167</b>	<b>\$1,597,542</b>	<b>\$1,637,575</b>
<b>TOTAL LEISURE SERVICES</b>	<b>\$3,342,337</b>	<b>\$3,640,166</b>	<b>\$3,829,765</b>	<b>\$4,014,835</b>	<b>\$4,023,127</b>	<b>\$4,217,768</b>

**LEISURE SERVICES****STAFFING SUMMARY**

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<u>DEPARTMENT</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Library	19.60	19.70	19.70	19.70
Parks & Recreation	24.10	25.10	24.86	24.66
Parks & Recreation – Shared Positions	0.00	2.50	2.50	2.50
Parks & Recreation – Temp	<u>6.60</u>	<u>6.00</u>	<u>6.00</u>	<u>6.00</u>
Total	49.70	53.30	53.06	52.86

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**LEISURE SERVICES**

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