

General Fund	Increase
Contingent Park Maintenance Workers - Year Round - General Fund	\$72,800.00
Contingent Facility Maintenance Workers - Year Round - General Fund	\$14,560.00
Contingent Park Maintenance Workers - LOA - General Fund	\$24,000.00
Contingent Heritage & RNC Staff - General Fund	\$57,148.00
Constrution	\$4,160.00
Active Aging	\$2,170.00
Lifeguards/Swim Instructors	\$25,000.00
Therapeutic Recreation/Inclusion	\$80,000.00

Total Increase \$279,838.00

Recreation and Parks Fund	Increase
RLC Contingent staff	\$211,844.00
RLC Part-time Benefitted Staff	\$17,975.00
Pre-school Classes (RSD)	\$25,000.00
Junior Counselors (training)	\$4,000.00
Lifeguards/Swim Instructors	\$50,000.00
Gary J. Arthur Community Center	\$30,000.00
Roger Carter Community Center	\$37,000.00

North Laurel Community Center	\$41,000.00
Sports and Adventure Programs	\$304,250.00
Payroll Summer Camps (Cindy/Holly)	\$75,000.00
Contingent Heritage & RNC Staff - Rec. & Parks Fund	\$65,946.00
Tournament Site Supervisors	\$39,262.00
Registration	\$4,160.00

Total Increase \$905,437.00