



Town of Wellesley

FY2018 Budget Request

Recreation Commission Operating Request

Department: 630

Department Head: Matt Chin, Recreation Director

DEPARTMENT EXPENDITURES	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Budget	FY18 Request	\$ Variance FY17-18	% Change FY17-18
Personal Services							
Director	\$ 90,980	\$ 93,255	\$ 107,336	\$ 86,727	\$ 86,394	\$ (333)	-0.38%
Other Professionals	118,511	118,446	114,439	148,479	173,583	25,104	16.91%
Support Staff	86,454	89,048	91,627	93,559	64,654	(28,905)	-30.89%
Longevity	900	1,100	1,200	1,200	600	(600)	-50.00%
Subtotal, Personal Services	296,845	301,849	314,602	329,965	325,231	(4,733)	-1.43%
Expenses	15,972	13,056	14,692	20,000	26,500	6,500	32.50%
Encumbered Expenses	-	-	-	-	-	-	0.00%
Subtotal, Expenses	15,972	13,056	14,692	20,000	26,500	6,500	32.50%
Total	\$ 312,817	\$314,905	\$ 329,294	\$ 349,965	\$ 351,731	\$ 1,767	0.50%
Surplus returned to T	<u>65,947</u>	<u>109,793</u>	<u>\$ 48,606</u>				
Actual Tax Impact	246,870	205,112	280,688				
Shared Costs	139,890	121,092	101,302				
PERMANENT STAFFING (FTEs)	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Budget	FY18 Request		
Position Titles:							
Director	1.0	1.0	1.0	1.0	1.0		
Deputy Director	1.0	1.0	1.0	1.0	1.0		
Associate Director	1.0	1.0	1.0	1.0	1.0		
Secretary	2.0	2.0	2.0	1.4	1.4		
Program Coordinator	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>1.0</u>	<u>1.0</u>		
Total Number of Positions	5.0	5.0	5.0	5.4	5.4		

Recreation Department FY18 Operating Budget Request						
Job Title Employee Name	FY17 Rate as of 6/30/2017	FY18 RATE REQUEST***				
		Group - Step	FY18 Starting Rate	Step Adjustment Date	Adjusted Rate	Total Budget Request
Director Matthew Chin	\$ 1,661.42	60	\$ 1,661.42	N/A	N/A	86,394
Deputy Director Brandon Fitts	\$ 1,300.00	57	\$ 1,300.00	N/A	N/A	67,600
Associate Director Chad Norton	\$ 1,161.33	55	\$ 1,161.33	N/A	N/A	60,389
Program Coordinator Jennifer Lawlor		53	\$ 876.81	N/A	N/A	45,594
Secretary I Kris Bemis (part time)	\$ 384.57	47-6	\$ 392.26	N/A	N/A	20,398
Secretary II Mary Ward	\$ 834.40	44-6	\$ 851.09	N/A	N/A	44,257
Longevity	N/A	N/A	\$ 600.00	N/A	N/A	600
					Total Salary	\$ 325,231

Note: FY18 Salary is based on a 52 week year.

40 series increase	2.00%	1.020
50,60 series increase	2.00%	1.000