



FEATHER RIVER RECREATION & PARK DISTRICT
Special Board Meeting
May 5, 2022

ACTIVITY CENTER
1875 Feather River Blvd.
Oroville, CA 95965

AGENDA

Open Session 1:00 PM

This meeting will be available in-person at the Activity Center, with a call-in option.

Dial: (530) 212-8376; Conference Code: 603692

Written comments must be sent to victoriaa@frrpd.com 1-hour prior to the meeting to be presented to the Board. If you need a special accommodation to participate in this meeting, please contact (530)533-2011.

CALL MEETING TO ORDER

ROLL CALL

Chairperson Steven Rocchi
Vice-Chairperson Shannon DeLong
Director Scott "Kent" Fowler
Director Devin Thomas
Director Clarence "Sonny" Brandt

PLEDGE OF ALLEGIANCE

PUBLIC COMMENT

The Board will invite anyone in the audience wishing to address the Board, on a matter not listed on the agenda, to state your name for the record and make your presentation. You are limited to three (3) minutes. *The Board cannot take any action except for brief response by the Board or staff to a statement or question relating to a non-agenda item.*

2022-23 BUDGET WORKSHOP (Appendix A)

- A. Budget Workshop Staff Report
- B. Budget Overview
- C. Budget by Program with Activity Center
- D. Budget by Program Downsized
- E. FT/PT Pay Scales

ACTION ITEMS

1. Review Nelson Complex Light Project Quotes

Motion:

Vote:

ADJOURNMENT



DATE: MAY 5, 2022

TO: FEATHER RIVER RECREATION & PARK DISTRICT BOARD OF DIRECTORS

FROM: DEBORAH PELTZER, BUSINESS MANAGER

RE: FRRPD BUDGET WORKSHOP

STAFF PRESENTATION BUDGET FISCAL YEAR 2022-2023

SUMMARY

Annually, per Board Policy and Procedures, the Feather River Recreation and Park District hosts a budget workshop in April for the upcoming fiscal year. The workshop is an opportunity for District Board of Directors and community members to review staff recommendations for the annual operations budget. Direction from the Board of Directors and comments from community members may be made during this workshop.

The budget presented for the 2022-2023 covers two scenarios: FRRPD continuing to own/operate the Activity Center, while completing basic capital improvement projects to parks. The second budget is closing the Act Center, downsizing the District toward obtainable financial goals with a focus on major park improvements.

Neither budgets presented address the labor shortage issue, but the downsized budget requires less staffing. FRRPD, similar to many agencies, is struggling to recruit, hire and retain employees. Solutions such as downsizing the District, focus programming toward event based recreation and offer park based programming (10k runs, skateboard/tennis tournaments, youth and adult sports) could serve the District very well going forward. Another solution could be redirecting monetary resources toward contracting vendors for daily maintenance such as landscaping and pool maintenance. Outsourcing some of the daily maintenance could ease the burden on the already short staffed maintenance department and change its emphasis to deferred maintenance projects.

The budget and staff report presented, per the GM direction, is focused on the District and Act Center running 'as is' with little changes from previous ten years operations. A downsized budget is included, but is not the focus of discussion in the staff report. If the board has direction, questions or requests more information regarding downsized budget, during the budget workshop requests/direction can be addressed.



PURCHASES/CHANGES TO THE BUDGET: STAFF WILL REQUEST BOARD CONSENSUS/DIRECTION:

To continue with the budget process both accurately and efficiently, staff will request Board consensus on a few items presented today. This board direction will allow staff/board clear communication, and the presentation of accurate and transparent reports at preliminary budget meeting in May:

1. Add two full time positions: Admin and Maintenance
2. Board agreement to increase pay-scale step 1
3. Board agreement: full time annual increase 3%
4. Health benefit employer contribution increase or no increase
5. Support Tax Revenue BAD 4.24% increase, budget includes addtl \$9k

BUDGET OVERVIEW & BUDGET BY DEPARTMENTS

SUMMARY: CHANGES TO REVENUE

- **4100 Tax Revenue:** General Tax revenue is based on property values in the District's boundaries. Staff is anticipating a positive increase due to increase property sales, home values, and increased residential construction within the District boundaries.
- **4150 BAD Tax Revenue:** Staff is requesting both Board and BAD committee to accept annual max increase. Estimated 4.24% increase is approximately \$9k annual increase spent only in the parks on maintenance. The District heavily relies on this assessment- spending the tax revenue appropriately- and it is imperative this assessment not only stays in place but the increase is approved.

Current BAD rate per household: Zone A \$15.80/Zone B \$7.90 Total Annual Assessment \$308,508

CPI max increase 4.24% per household: Zone A \$16.26/Zone B \$8.13 Total Annual Assessment \$317,494

- **4300 Program Revenue:** Programming is budgeted lower than the District can and should be generating to maintain an Activity Center of this size. Recreation and Childcare budgets were submitted with no major changes to programming. Slight change to events in parks has been included in budget. Exec Administrator presented budget adding events in the parks and active donation seeking within the community to provide low cost/free events to the public.

***** Board direction requested: BAD estimated max 4.24% increase in budget or deny increase is planned during Board meeting.**



PAYROLL

Payroll:

- Minimum wage increase to \$15 hourly staff/\$30 hour salary staff effective January 1st 2022
- Pay-scale reflects 3% pay increase full time staff and .25 cent increase for part time staff (if earning more than step 1)
- Changing budget from 16 full time positions to 18 full time positions: Adding additional full time front desk position (total 2 full time positions), adding additional full-time Maintenance I (total 8 full time positions)
- Increase or no increase health benefit Employer Contribution currently \$850 per month per employee, see details below
- CalPERS employer rates for 2022-23: Classic 10.32% and PEPRA 7.470% combined slight decrease, less than 1%
- CalPERS unfunded liability annual payment \$81k, increase \$12k
- Step one step scale changes. Several positions have an increased step one, starting pay. See attached document for details.

Changes to staffing levels presented in budget:

FULL-TIME POSITIONS

Request: Currently District is operating with 16 budgeted full time positions. Continued operation of the Act Center requires additional full time front desk position. And staff is requesting an additional full time maintenance position, total eight full time maintenance positions.

HEALTH INSURANCE RATES

Based on 18 Full-time staff (adding two positions FT Front Desk and Maintenance)

District contribution health insurance: \$850 per month per employee and budget reflects no increase. Total budget estimated all employees will use 100% of monthly contribution.

\$850 per month: annual cost \$142,800 current budget reflects

\$900 per month: annual cost \$151,800 addtl \$9k to budget

\$950 per month: annual cost \$159,600 addtl \$16.8k to budget

**** Board consensus requested: Pay-scales acceptable**

**** Board consensus requested: Adding two full time positions to budget**

**** Board direction requested: amount of FRRPD Health contribution**



CIP/FIXED ASSET BUDGET

All capital improvement projects and equipment purchase will require Board approval for each project. Following policy, quotes and/or RFP process will apply and brought to the board prior to purchasing or requesting bids.

- Discussion regarding annual cash flow and one-time funds such as Covid relief, Prop 68 per capita and Insurance Proceeds redirected to General Fund.

EQUIPMENT:

Total equipment budgeted \$102k.

\$30k transfer of reserves is requested to fund a portion.

- Truck: An additional diesel truck is needed for towing. Finance is the first choice and both loans monthly payments are included in the annual budget. \$22k
- Backhoe: \$50k
- Chipper: \$15k
- Contingency: \$10k

Capital Improvement Projects:

Please see detailed list projects on budget documents. Two CIP budgets are presented and the funding for park capital improvement projects differs. There are additional funds to be allocated if the District downsized: additional \$600k can be allocated to park improvement projects.

Project Budget with Act Center open:

- Act Center immediate repairs: \$60k
- Skatepark repairs \$25k
- Tennis Lights \$10k
- MLK Parking Lot repairs \$80k
- Palermo ADA parking \$35k

Additional Project to be added if downsized:

- Dry Rot/Painting all parks \$25
- Fencing repairs: \$20k
- Trail Overlook repairs: \$30k
- Nelson backstops: \$10k
- Nelson bleachers/shade: \$30k
- Nolan fields/bleachers/shade: \$35k
- Skatepark upgrade to concrete or similar large scale park improvement \$400k



RESERVES

Ideally the District would build a General Reserve large enough to cover three months of projected operating costs. District policy recommends committing 1% of Program Revenue annually to reserves.

Staff recommendation:

- Transfer \$30k to General Fund for 2022-23 election expense.
- Add \$10k to General reserves (per board policy, 1% Program revenue)
- Transfer \$30k to General Fund Equipment Reserve, purchase a backhoe

Total Reserve Balance as of 7/1/21	Change to reserve 7/1/22 Reserve Provision	Total Reserve Balance 7/1/22 f/year: 2022-23
Imprest/Petty Cash 1,000		1,000
Elections 40,000	-30,000	10,000
General 257,494	10,000	267,494
Equipment 30,000	-30,000	0
General restricted 20,000		20,000
348,494	-50,000	298,494

**** Board consensus requested: Approve above reserve balance, allocated \$30k for election expense and \$30k for equipment purchase. If funds are not used for allocated purchases, funds will be transferred back to reserves during 2023-24 budget.**

ORGANIZATIONAL STRUCTURE

Annually the District adopts an Organizational Structure chart that is in compliance with current job descriptions. No changes to Org Chart positions per GM.

PARK AND FACILITY GOALS/ANNUAL STRATEGIC PLAN:

The General Manager will schedule the Annual Goals Workshop to create goals and strategic plan per Board Policy and Procedures.

End of staff report

Thank you for your time

Feather River Recreation & Park District
 BUDGET
 OVERALL BUDGET COMPARED TO PREV YEARS

	ACTUAL 2020-21	PROJECTION 2021-22	Open Act Center BUDGET 2022-2023	Downsized BUDGET 2022-2023	
Ordinary Income/Expense					
Income					
4100 - Tax Revenue	1,943,133	2,000,000	2,200,000	2,200,000	0
4150 - Tax Revenue (BAD)	292,283	306,000	317,500	317,500	0
4300 - Program Income	468,315	583,000	816,300	146,000	(670,300) No AC programming, move programming to Parks and Events
4400 - Donation & Fundraising Income	6,812	13,000	6,000	6,000	0
4600 - Other Income	5,097	1,500	20,000	0	(20,000) Preschool grant w/BCOE food program payroll reimbursement
4900 - Interest Income	20,466	7,500	10,000	10,000	0
4905 - Interest Income - BAD	2,203	700	0	0	0
Total Income	2,738,309	2,911,700	3,369,800	2,679,500	(690,300)
Gross Profit	2,738,309	2,911,700	3,369,800	2,679,500	(690,300)
Expense					
5000 - Payroll Expenses	1,194,437	1,425,100	1,841,850	1,139,500	(702,350) No AC less employees
5031 - GASB 68 Benefit Expense	56,394	68,000	81,800	81,800	0
5033 - GASB Annual Audit Adj	81,636	0	0	0	0
5100 - Advertising & Promotion	1,196	2,000	5,000	2,500	(2,500) No AC programming
5120 - Bank Fees	7,099	4,000	8,000	4,000	(4,000) No AC programming
5130 - Charitable Contributions	24	0	0	0	0
5140 - Copying & Printing	8,707	8,500	9,000	6,000	(3,000) No AC programming
5155 - Employment New Hire Screen	527	1,000	2,500	1,300	(1,200) less employees
5160 - Dues, Mbrshps & Subscriptions	7,676	9,200	11,000	6,000	(5,000)
5170 - Education & Development	1,605	2,000	5,000	4,500	(500)
5175 - Equipment Rental	3,391	3,600	4,000	4,000	0
5180 - Equipment, Tools & Furn (<\$5k)	30,603	50,000	56,000	28,000	(28,000) No AC gym preschool/computers
5200 - Insurance	118,557	160,500	116,000	85,000	(31,000) No AC
5210 - Interest Expense - Operating	2,521	1,600	3,500	3,500	0
5225 - Postage & Delivery	1,166	600	1,000	500	(500) downsized
5230 - Professional & Outside Svcs	141,507	165,000	180,000	135,000	(45,000) Less legal, less audit, less IT
5260 - Repairs & Maintenance	205,611	220,000	210,000	185,000	(25,000) No AC maintenance
5270 - Security	7,258	10,500	20,000	20,000	0 No Adj, move AC sec to parks
5280 - Supplies - Consumable	22,143	40,000	52,500	35,000	(17,500) No AC less program supplies
5290 - Taxes, Lic., Notices & Permits	6,179	7,000	7,000	7,000	0
5300 - Telephone/Internet	13,474	16,250	18,000	10,000	(8,000) No AC downsize phone expense
5310 - Fuel, Travel and Meals	20,347	32,000	39,000	34,000	(5,000)
5320 - Utilities	304,000	325,000	385,000	327,500	(57,500) No AC downsize utilities
7000 - Debt Interest	93,946	86,500	77,000	2,100	(74,900)
Total Expense	2,330,004	2,638,350	3,133,150	2,122,200	(1,010,950)
Net Profit/Loss	408,305	273,350	236,650	557,300	320,650 annual difference
Non Cash Expense					
5150 - Depreciation	752,000	800,000	850,000	700,000	

difference

Feather River Recreation & Park District
 BUDGET
 OVERALL BUDGET COMPARED TO PREV YEARS

	ACTUAL 2020-21	PROJECTION 2021-22	Open Act Center BUDGET 2022-2023	Downsized BUDGET 2022-2023	difference
Fixed Assets/Loan Payments/ Out of Ordinary Expenses					
Cash balance carry over- after operating expense		273,350	235,650	534,300	
Projects to be completed and paid June 2022 Per GM					
Projects below on May agenda for board approval and to be					
completed/paid June 2022, will not carry over to 2023 budget					
Nelson Field Lights		130,000			
Restore Bear Statues and Rock Climb Riverbend		15,000			
AC Units Gymnastics		10,000			
Palermo Pool Repair Leak		15,000			
Nelson Pool allocation balance to be paid		400,000			
Total Fixed Assets June 2022 spending		570,000			
Act Center Annual Loan Payment		253,000	262,000	29,000	(233,000) no AC loan payment
Admin Office relocate expense				100,000	
Equipment Fixed Asset Purchases					
Lease: Truck estimated total \$50k		9,200			
Monthly Lease truck payment estimate new truck and current payment (interest is in operating budget)			22,000	22,000	
Backhoe			50,000	50,000	
Chipper			20,000	20,000	
Misc contingency unknown equipment purchase			10,000	10,000	
Total Equipment Fixed Asset Purchases:		9,200	102,000	102,000	
Act Center immediate improvements					
Plumbing repairs sewer lines			20,000		
Acoustic sound proof Small Gym			25,000		
Misc contingency: unknown AC need (HVAC, electrical)			15,000		
Total AC capitol improvements			60,000	0	
Immediate Park Capital improvements					
Skatepark			25,000	25,000	
Bedrock Tennis Lights			10,000	10,000	
MLK Parking Lot			80,000	80,000	
Palermo ADA parking			35,000	35,000	
Total capital improvements			150,000	150,000	
Cash Balance Operating Expense/Fixed Assets			(338,350)	253,300	
Capital Improvements Downsized					
Dry Rot and Paint repairs all parks				20,000	
Fencing repairs Nelson/Nolan				20,000	
Feather River Trail Overlook repairs				30,000	
Nelson softball field backstops				10,000	
Nelson bleacher and shade				30,000	
Nolan fields/bleachers/shade				35,000	
Capital Improvements Act Center not subsidized				145,000	
Annual cash out (subsidized by other funds not in budget: Impact, Covid relief, Insurance Proceeds, Reserves)		(558,850)	(338,350)	108,300	
Utilize Funds not subsidizing Act Center					
Skatepark upgrade to concrete				400,000	

Feather River Recreation & Park District
 BUDGET 2022-2023
 BUDGET ACT CENTER BY PROGRAM

	TOTAL Activity Center BUDGET 2022-2023	ADMIN BUDGET 2022-2023	MAINTENANCE BUDGET 2022-2023	AQUATICS BUDGET 2022-2023	CLASSES BUDGET 2022-2023	EVENTS BUDGET 2022-2023	RENTALS BUDGET 2022-2023	total CAMP BUDGET 2022-2023	total PRESCHOOL BUDGET 2022-2023	total GYMANSTICS BUDGET 2022-2023	total ADULT SPORTS BUDGET 2022-2023	total YOUTH SPORTS BUDGET 2022-2023
Ordinary Income/Expense												
Income												
4100 - Tax Revenue	2,200,000	2,200,000	0									
4150 - Tax Revenue (BAD)	317,500		317,500									
4300 - Program Income	816,300			65,000	50,000	8,300	50,000	80,000	265,000	260,000	13,000	25,000
4400 - Donation & Fundraising Incom	6,000					6,000					0	
4600 - Other Income	20,000							20,000				
4900 - Interest Income	10,000	10,000	0									
4905 - Interest Income - BAD	0											
Total Income	3,369,800	2,210,000	317,500	65,000	50,000	14,300	50,000	80,000	285,000	260,000	13,000	25,000
Gross Profit	3,369,800	2,210,000	317,500	65,000	50,000	14,300	50,000	80,000	285,000	260,000	13,000	25,000
Expense												
5000 - Payroll Expenses	1,841,850	560,250	645,000	80,000	31,350			51,750	278,000	170,000	10,000	15,500
5031 - GASB 68 Benefit Expense	81,800	81,800										
5033 - GASB Annual Audit Adj	0											
5100 - Advertising & Promotion	5,000	5,000										
5120 - Bank Fees	8,000	8,000										
5130 - Charitable Contributions	0											
5140 - Copying & Printing	9,000	9,000										
5155 - Employment New Hire Screen	2,500	1,200		500	300						200	300
5160 - Dues, Mbrshps & Subscription	11,000	10,000							1,000			
5170 - Education & Development	5,000	1,500	1,500	1,500					500			
5175 - Equipment Rental	4,000		4,000						0			
5180 - Equipment, Tools & Furn (<\$5	56,000	25,000	10,000	1,000		0			8,000	5,000	500	6,500
5200 - Insurance	116,000	85,000	25,000							6,000		
5210 - Interest Expense - Operating	3,500		3,500									
5225 - Postage & Delivery	1,000	1,000										
5230 - Professional & Outside Svcs	180,000	77,000	96,000		2,000	5,000						
5260 - Repairs & Maintenance	210,000		210,000									
5270 - Security	20,000		20,000									
5280 - Supplies - Consumable	52,500	4,000	7,000	6,000	1,000	15,500		4,000	5,000	6,000	2,000	2,000
5290 - Taxes, Lic., Notices & Permits	7,000		7,000									
5300 - Telephone/Internet	18,000	18,000										
5310 - Fuel, Travel and Meals	39,000	5,000	34,000									
5320 - Utilities	385,000	19,250	308,250						27,500	17,000		
7000 - Debt Interest	77,000	7,450				16,050			17,830	35,670		
Total Expense	3,133,150	918,450	1,371,250	89,000	63,700	20,500	0	55,750	337,830	239,670	12,700	24,300
Net Profit/Loss	236,650	1,291,550	(1,053,750)	(24,000)	(13,700)	(6,200)	50,000	24,250	(52,830)	20,330	300	700

Feather River Recreation & Park District
BUDGET
OVERALL BUDGET COMPARED TO PREV YEARS ACTION

	total downsized	ADMIN	MAINTENANCE	AQUATICS	EVENTS	RENTALS	total ADULT SPORTS	total YOUTH SPORTS
	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
	2022-2023	2022-2023	2022-2023	2022-2023	2022-2023	2022-2023	2022-2023	2022-2023
Ordinary Income/Expense								
Income								
4100 · Tax Revenue	2,200,000	2,200,000	0					
4150 · Tax Revenue (BAD)	317,500		317,500					
4300 · Program Income	146,000			65,000	8,000	35,000	13,000	25,000
4400 · Donation & Fundraising Income	6,000				6,000		0	
4600 · Other Income	0							
4900 · Interest Income	10,000	10,000	0					
4905 · Interest Income - BAD	0							
Total Income	2,679,500	2,210,000	317,500	65,000	14,000	35,000	13,000	25,000
Gross Profit	2,679,500	2,210,000	317,500	65,000	14,000	35,000	13,000	25,000
Expense								
5000 · Payroll Expenses	1,139,500	465,000	569,000	80,000			10,000	15,500
5031 · GASB 68 Benefit Expense	81,800	81,800						
5033 · GASB Annual Audit Adj	0							
5100 · Advertising & Promotion	2,500	2,500						
5120 · Bank Fees	4,000	4,000						
5130 · Charitable Contributions	0							
5140 · Copying & Printing	6,000	6,000						
5155 · Employment New Hire Screen	1,300	300		500			200	300
5160 · Dues, Mbrshps & Subscriptions	6,000	6,000						
5170 · Education & Development	4,500	1,500	1,500	1,500				
5175 · Equipment Rental	4,000		4,000					
5180 · Equipment, Tools & Furn (<\$5k)	28,000	10,000	10,000	1,000			500	6,500
5200 · Insurance	85,000	60,000	25,000					
5210 · Interest Expense - Operating	3,500		3,500					
5225 · Postage & Delivery	500	500						
5230 · Professional & Outside Svcs	135,000	45,000	90,000					
5260 · Repairs & Maintenance	185,000		185,000					
5270 · Security	20,000		20,000					
5280 · Supplies - Consumable	35,000	1,500	5,000	6,000	18,500		2,000	2,000
5290 · Taxes, Lic., Notices & Permits	7,000		7,000					
5300 · Telephone/Internet	10,000	10,000						
5310 · Fuel, Travel and Meals	34,000	5,000	29,000					
5320 · Utilities	327,500	19,250	308,250					
7000 · Debt Interest	2,100	2,100						
Total Expense	2,122,200	720,450	1,257,250	89,000	18,500	0	12,700	24,300
Net Profit/Loss	557,300	1,489,550	-939,750	-24,000	-4,500	35,000	300	700

FRRPD 2022-23 Full Time Pay Scale

3% Step Scale

3%

Category	Job Title	Step 1	Step 2	Step 3	Step 4	Step 5	Merit 1	Merit 2	Merit 3	Merit 4	Merit 5
salary	General Manager	contract									
salary	Executive Administrator	\$ 30.00	\$ 30.90	\$ 31.83	\$ 32.78	\$ 33.77	\$ 34.78	\$ 35.82	\$ 36.90	\$ 38.00	\$ 39.14
salary	Business Manager	\$ 30.00	\$ 30.90	\$ 31.83	\$ 32.78	\$ 33.77	\$ 34.78	\$ 35.82	\$ 36.90	\$ 38.00	\$ 39.14
hourly	Customer Service FT	\$ 17.00	\$ 17.51	\$ 18.04	\$ 18.58	\$ 19.13	\$ 19.71	\$ 20.30	\$ 20.91	\$ 21.54	\$ 22.18
salary	Recreation Supervisor	\$ 30.00	\$ 30.90	\$ 31.83	\$ 32.78	\$ 33.77	\$ 34.78	\$ 35.82	\$ 36.90	\$ 38.00	\$ 39.14
hourly	Recreation Coordinator	\$ 17.00	\$ 17.51	\$ 18.04	\$ 18.58	\$ 19.13	\$ 19.71	\$ 20.30	\$ 20.91	\$ 21.54	\$ 22.18
salary	Director of Children Services	\$ 30.00	\$ 30.90	\$ 31.83	\$ 32.78	\$ 33.77	\$ 34.78	\$ 35.82	\$ 36.90	\$ 38.00	\$ 39.14
hourly	Assistant Director-Children Services	\$ 18.00	\$ 18.54	\$ 19.10	\$ 19.67	\$ 20.26	\$ 20.87	\$ 21.49	\$ 22.14	\$ 22.80	\$ 23.49
hourly	Preschool Teacher FT	\$ 16.50	\$ 17.00	\$ 17.50	\$ 18.03	\$ 18.57	\$ 19.13	\$ 19.70	\$ 20.29	\$ 20.90	\$ 21.53
salary	Park Supervisor	\$ 30.00	\$ 30.90	\$ 31.83	\$ 32.78	\$ 33.77	\$ 34.78	\$ 35.82	\$ 36.90	\$ 38.00	\$ 39.14
hourly	Maintenance Worker III	\$ 21.00	\$ 21.63	\$ 22.28	\$ 22.95	\$ 23.64	\$ 24.34	\$ 25.08	\$ 25.83	\$ 26.60	\$ 27.40
hourly	Maintenance Worker II	\$ 18.00	\$ 18.54	\$ 19.10	\$ 19.67	\$ 20.26	\$ 20.87	\$ 21.49	\$ 22.14	\$ 22.80	\$ 23.49
hourly	Maintenance Worker I	\$ 16.00	\$ 16.48	\$ 16.97	\$ 17.48	\$ 18.01	\$ 18.55	\$ 19.10	\$ 19.68	\$ 20.27	\$ 20.88

Change Step 1 as

Proposed changes full-time positions:	Current	of 7/1/22
Customer Service FT	\$ 15.00	\$ 17.00
Assistant Director-Children Services	\$ 17.00	\$ 18.00
Preschool Teacher FT	\$ 15.50	\$ 16.50
Maintenance Worker I	\$ 15.00	\$ 16.00

FRRPD Part Time Pay Scale **2022-23**
fiscal year

Part-time Pay Scale (total 21 Step Scale)

Job Title	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7
Customer Relations Specialist	\$ 16.00	\$ 16.25	\$ 16.50	\$ 16.75	\$ 17.00	\$ 17.25	\$ 17.50
Accounting Clerk	\$ 18.00	\$ 18.25	\$ 18.50	\$ 18.75	\$ 19.00	\$ 19.25	\$ 19.50
Marketing Specialist	\$ 16.00	\$ 16.25	\$ 16.50	\$ 16.75	\$ 17.00	\$ 17.25	\$ 17.50
Recreation Program Specialist	\$ 16.00	\$ 16.25	\$ 16.50	\$ 16.75	\$ 17.00	\$ 17.25	\$ 17.50
Recreation Leader III	\$ 15.25	\$ 15.50	\$ 15.75	\$ 16.00	\$ 16.25	\$ 16.50	\$ 16.75
Recreation Leader II	\$ 15.00	\$ 15.25	\$ 15.50	\$ 15.75	\$ 16.00	\$ 16.25	\$ 16.50
Youth Sports Official	\$ 15.00	\$ 15.25	\$ 15.50	\$ 15.75	\$ 16.00	\$ 16.25	\$ 16.50
Adult Basketball Referee- per game	\$ 25.00	\$ 25.25	\$ 25.50	\$ 25.75	\$ 26.00	\$ 26.25	\$ 26.50
Adult Softball Official- per game	\$ 25.00	\$ 25.25	\$ 25.50	\$ 25.75	\$ 26.00	\$ 26.25	\$ 26.50
Adult Soccer Assistant Official- per game	\$ 24.00	\$ 24.25	\$ 24.50	\$ 24.75	\$ 25.00	\$ 25.25	\$ 25.50
Adult Soccer Center Official- per game	\$ 25.00	\$ 25.25	\$ 25.50	\$ 25.75	\$ 26.00	\$ 26.25	\$ 26.50
Facility Attendant	\$ 15.00	\$ 15.25	\$ 15.50	\$ 15.75	\$ 16.00	\$ 16.25	\$ 16.50
Pool Manager	\$ 17.00	\$ 17.25	\$ 17.50	\$ 17.75	\$ 18.00	\$ 18.25	\$ 18.50
Head LifeGuard	\$ 16.50	\$ 16.75	\$ 17.00	\$ 17.25	\$ 17.50	\$ 17.75	\$ 18.00
Lifeguard	\$ 16.00	\$ 16.25	\$ 16.50	\$ 16.75	\$ 17.00	\$ 17.25	\$ 17.50
Custodian	\$ 16.00	\$ 16.25	\$ 16.50	\$ 16.75	\$ 17.00	\$ 17.25	\$ 17.50
Utility Worker I	\$ 16.00	\$ 16.25	\$ 16.50	\$ 16.75	\$ 17.00	\$ 17.25	\$ 17.50
Seasonal Parttime Utility Worker I	\$ 16.00	\$ 16.25	\$ 16.50	\$ 16.75	\$ 17.00	\$ 17.25	\$ 17.50
Preschool Cook	\$ 15.00	\$ 15.25	\$ 15.50	\$ 15.75	\$ 16.00	\$ 16.25	\$ 16.50
Head Teacher	\$ 16.50	\$ 16.75	\$ 17.00	\$ 17.25	\$ 17.50	\$ 17.75	\$ 18.00
Preschool Teacher	\$ 16.00	\$ 16.25	\$ 16.50	\$ 16.75	\$ 17.00	\$ 17.25	\$ 17.50
Preschool Teacher Aide	\$ 15.00	\$ 15.25	\$ 15.50	\$ 15.75	\$ 16.00	\$ 16.25	\$ 16.50
Gymnastics/Cheer Rec. Coach I	\$ 15.00	\$ 15.25	\$ 15.50	\$ 15.75	\$ 16.00	\$ 16.25	\$ 16.50
Gymnastics/Cheer: Rec Coach II	\$ 15.25	\$ 15.50	\$ 15.75	\$ 16.00	\$ 16.25	\$ 16.50	\$ 16.75
Gymnastics/Cheer: Rec Coach III	\$ 15.50	\$ 15.75	\$ 16.00	\$ 16.25	\$ 16.50	\$ 16.75	\$ 17.00
Gymnastics/Cheer: Team Coach I	\$ 16.00	\$ 16.25	\$ 16.50	\$ 16.75	\$ 17.00	\$ 17.25	\$ 17.50
Gymnastics/Cheer: Team Coach II	\$ 16.50	\$ 16.75	\$ 17.00	\$ 17.25	\$ 17.50	\$ 17.75	\$ 18.00
Gymnastics/Cheer: Team Coach III	\$ 17.00	\$ 17.25	\$ 17.50	\$ 17.75	\$ 18.00	\$ 18.25	\$ 18.50
Gymnastics/Cheer: Head Coach	\$ 20.00	\$ 20.25	\$ 20.50	\$ 20.75	\$ 21.00	\$ 21.25	\$ 21.50

**Change
Step 1 as**

Proposed changes part-time positions: current step 1	of 7/1/22
PT Customer Relations Specialist	\$ 15.00 \$ 16.00
Accounting Clerk	\$ 17.00 \$ 18.00
Pool Manager	\$ 15.50 \$ 17.00
Head Lifeguard	\$ 15.25 \$ 16.50
Lifeguard	\$ 15.00 \$ 16.00
Custodian	\$ 15.00 \$ 16.00
Utility Worker I (seasonal and perm)	\$ 15.00 \$ 16.00
Head Teacher	\$ 15.75 \$ 16.50
Preschool Teacher	\$ 15.50 \$ 16.00
Preschool Teacher Aid	\$ 15.00 \$ 15.50