

2021 Budget for Department of Parks and Youth Services

Estimated Annual Salaries for Management Staff:

| | Annual Wages | Annual Benefits | Annual Total |
|---------------------|------------------|------------------|------------------|
| Director | \$115,000 | \$34,500 | \$149,500 |
| Commissioner | \$90,000 | \$27,000 | \$117,000 |
| Commissioner | \$90,000 | \$27,000 | \$117,000 |
| Commissioner | \$90,000 | \$27,000 | \$117,000 |
| | \$385,000 | \$115,500 | \$500,500 |

Total Six-Month Budget for July 1,2021 through December 31, 2021:

| | |
|---|------------------|
| Wages for Director and 3 Commissioners - July 1 st – December 31 st | \$250,250 |
| Development of a Comprehensive Parks, Recreation and Community Enrichment Strategy to increase recreational and community enrichment programming within the city. | \$50,000 |
| Development of a Comprehensive Youth Development Strategy. This strategy shall include long and short-range plans for initiatives pertaining to youth civic engagement, health and wellbeing, and safety. | \$50,000 |
| Development of a Comprehensive Educational Engagement and Workforce Development Strategy. This strategy shall include long and short-range plans for city support of planning, funding and implementation of a universal Pre-K program; college and career readiness initiatives, coordination of robust internships and apprenticeships; a plan for increasing parental involvement and engagement in the educational process; and coordination of community resources and support, including academic mentoring, tutoring and coaching in supporting student success. | \$50,000 |
| Total | \$400,250 |