

ATHLETICS DIVISION CALENDAR

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Baseball		REGULAR SEASON							FALL BALL SEASON			
Softball		REGULAR SEASON							FALL BALL SEASON			
Basketball			SPRING SEASON					REGULAR SEASON				
Soccer			SPRING SEASON					REGULAR SEASON				
Adult Sports	POTENTIAL YEAR-ROUND ADULT SPORTS (WIFFLE BALL, KICKBALL, CORNHOLE, PICKLEBALL, 3V3 BASKETBALL, SOCCER, DODGE BALL, ETC.)											

RECREATION DIVISION CATALOG OF PROGRAMS

BASED ON DEMAND AND AVAILABILITY (PROGRAM SESSIONS WILL VARY THROUGHOUT THE YEAR)

Family Date Night	Robotics Club	Parent and Tot Classes	Scavenger Hunts
Story time	Line Dancing	Tutoring Group	Kids Craft Days
Family Trivia Night	Adult Dance Classes	Daddy Daughter Dances	D&D Night
Snapology (Lego Activity)	E-Sports	Mom Son Activities	Cooking Classes
Photography Class	Adult Sports Tournaments	Kids glow parties	Financial Classes
Teen Leadership Classes	Self-Defense Class	Zumba	Art Classes

STAFFING BREAKDOWN (ATHLETICS/RECREATION)

* = Current Budget

	Description	Wage	Hours	Weekly Cost	Annual Cost	Increase
* Current	* 6 Part Time Recreation Attendents	\$18.03	162	\$2,920.86	\$151,884.72	NA
Recommended	1 Full Time Recreation Coordinator	\$32.60	40	\$1,304.00	\$67,808.00	
	3 Full Time Recreation Attendents	\$22.74	120	\$2,728.80	\$141,897.60	
	*6 Part Time Attendents	\$18.03	132	\$2,379.96	\$123,757.92	
	Total		292	\$6,412.76	\$333,463.52	\$181,579

Note: Part-Time Hours will decrease

PROPOSED ADDITIONAL STAFFING COVERAGE AT ALL LOCATIONS

Community Center (extended office hours)	Monday	Tuesday	Wed	Thursday	Friday	Saturday	Sunday	Total Hrs.
Full Time Rec Attendent	2p - 10p	2p - 10p	2p - 10p	2p - 10p	2p - 10p	OFF	OFF	40
Part Time Rec Attendent	OFF	OFF	OFF	OFF	OFF	8a - 3p	8a - 3p	14
Part Time Rec Attendent	OFF	OFF	OFF	OFF	OFF	3p- 10p	3p - 10p	14

Firefighter Park (extended office hours)	Monday	Tuesday	Wed	Thursday	Friday	Saturday	Sunday	Total Hrs.
Recreation Coordinator	8a - 4p	8a - 4p	8a - 4p	8a - 4p	8a - 4p	OFF	OFF	40
Full Time Rec Attendent	2p - 10p	2p - 10p	2p - 10p	2p - 10p	2p - 10p	OFF	OFF	40
Part Time Rec Attendent	OFF	OFF	OFF	OFF	OFF	8a - 3p	8a - 3p	14
Part Time Rec Attendent	OFF	OFF	OFF	OFF	OFF	3p- 10p	3p - 10p	14

Athletic Facilities (City-Wide)	Monday	Tuesday	Wed	Thursday	Friday	Saturday	Sunday	Total Hrs.
Full Time Rec Attendent	OFF	1p - 9p	1p - 9p	1p - 9p	1p - 9p	8a - 4p	OFF	40
Part Time Rec Attendent	5p - 9p	5p - 9p	5p - 9p	5p - 9p	5p - 9p	OFF	OFF	20
Part Time Rec Attendent	5p - 9p	5p - 9p	5p - 9p	5p - 9p	5p - 9p	OFF	OFF	20

TOTAL MAN HOURS TO COVER ALL SITES	256
* CURRENT HOURS AVAIBLE	162
RECOMMENDED STAFFING PLAN	292

Note: Part Time hours are assigned on an as needed basis, and are subject to increase/decrease based on the schedule of programmed activity.