

Department Proposal for Personnel Addition

TAB through cells to enter data in blue cells.

Hover over each cell to read comment on data entry format.

Budget Year: **2027**
 Department: Park Rec. Forestry
 Fund / Div / Dept [xx-xx-xx]: 01-55-20
 Position Title: Aquatics and Event Coordinator
 Supervised by: Park, Rec., Forestry Director
 FT or PT: FT
 If PT, # of hours/week:
 # of months: 12

Estimate of Add to Budget

The job description of a new position will be reviewed and classified a grade by an outside HR consultant.

Utilizing the pay structure that exists in your department, estimate what you believe the assigned g/s will be.

Grade:	135	
Step:	1	
Pay Table Rate:	29.10	Using the 2026 pay table rate
Annual wage:	60,528	
Required benefits:	8,988	SS/Med & WRS
Est of ins premiums:	25,020	2026 premium rates
Compensation estimate:	94,536	
Add'l costs of hire:	100	List: Job Postings
Savings due to hiring:	14,144	Explain: LTE Aquatics Coordinator
Total of Request:	80,492	

Rationale for Need: Explain why the position is necessary.

Consolidating two LTE/PT positions into a role that will cover aquatics and special events will have a tremendous impact on the PRF Department. With the loss of a FT Aquatics Manager, the issues within aquatics have been noticeable. The individual hired for this position will be responsible for all aquatic operations and offerings year-round, rather than the PRF Director spending numerous hours per week on aquatics. This individual would oversee staff training, scheduling, certifications, indoor pool use coordination, swimming lessons, outdoor pool staffing, and concessions operations. This newly created position will also address applications, permitting, and special event coordination with events held within City Parks and the BFTS. The PRF Director has a goal of creating a Friends of PRF 501-c3 group that would take over the Music on Water Street Concerts in 2027 and attempt to turn BFTS events into a revenue stream rather than financial loss. This position would also assist the Recreation Manager as needed seasonally with demanding programs such as soccer league, etc. on an as needed/as available basis.