

Dept. 630 RECREATION				
Departmental Budget				
		FY24 Budgeted	FY24 Actuals as of 12/31/23	FY25 Proposed
Personnel				
010-630-5110	Permanent Employees	317,002.00	145,801.00	320,953.70
010-630-5120	Part-Time Employees	243,713.00	235,278.00	243,713.00
010-630-5150-1116	Travel allowance	8,320.00	3,640.00	8,320.00
010-630-5130/010-630-5130-1104	Overtime	5,000.00	4,039.00	5,000.00
010-630-5150-1111	Longevity	2,000.00	-	2,000.00
010-630-5150-1115	Sick Leave Incentive	5,600.00	-	3,900.00
010-630-5125	Stipends	26,900.00	23,650.00	23,900.00
Personnel Totals:		608,535.00	412,408.00	607,786.70

FY24 to FY25 Dollar Change	FY24 to FY25 Percent Change
3,951.70	1%
-	0%
-	0%
-	0%
-	0%
(1,700.00)	-30%
(3,000.00)	-11%
(748.30)	0%

Personnel Services Summary				
Position Title	FY24 Budgeted		FY25 Proposed	
	# of Positions	Amount	# of Positions	Amount
Recreation Dir.	1	99,404.00	1	100,003.00
Asst. Dir.	1	84,141.00	1	84,648.00
Program Manager	1	68,293.00	1	67,678.00
Recreation Fac. Coord.	1	65,165.00	1	68,624.00
Dept. Totals	4	317,003.00	4	320,953.00

Change FY24 - FY25	% Change FY24 - FY25
599.00	0.60%
507.00	0.60%
(615.00)	-0.90%
3,459.00	5.31%
3,950.00	1.25%

Below is a comparison from FY24 budgeted numbers to FY25 budgeted numbers. If there is a net increase between FY24 to FY25, please identify below for fixed cost growth and new expenses. Fixed cost growth includes contractual or other increases to *existing* staffing that were initiated by the Administration and approved by the City Council, increased costs to *existing* supply and service costs, etc. New expenses are for all *proposed* increases to staffing and/or proposed new supplies and services.

FY24	608,535.00
------	------------

FY25	607,786.70
------	------------

Net increase/(decrease)	(748.30)
--------------------------------	-----------------

Fixed Cost Growth	
--------------------------	--

Category	Total Cost
Salaries	3,951.70

Step raise