

Dept. 630 | RECREATION

Departmental Budget

		FY25 Budgeted	FY25 Actuals as of 3/31/25	FY26 Proposed
Personnel				
010-630-5110	Permanent Employees	\$ 320,954.00	\$ 222,518.00	\$ 322,497.00
010-630-5120	Part-Time Employees	\$ 243,713.00	\$ 280,975.00	\$ 273,256.00
010-630-5150-1116	Travel allowance	\$ 8,320.00	\$ 5,880.00	\$ 8,320.00
010-630-5130/010-630-5130-1104	Overtime	\$ 5,000.00	\$ 987.00	\$ 5,000.00
010-630-5150-1111	Longevity	\$ 2,000.00	\$ -	\$ 2,000.00
010-630-5150-1115	Sick Leave Incentive	\$ 3,900.00	\$ -	\$ 3,400.00
010-630-5125	Stipends	\$ 23,900.00	\$ 16,175.00	\$ 26,900.00
Personnel Totals:		\$ 607,787.00	\$ 526,535.00	\$ 641,373.00

FY25 to FY26 Dollar Change	FY25 to FY26 Percent Change
\$ 1,543.00	0%
\$ 29,543.00	12%
\$ -	0%
\$ -	0%
\$ -	0%
\$ (500.00)	-13%
\$ 3,000.00	13%
\$ 33,586.00	6%

Personnel Services Summary

Position Title	FY25 Budgeted		FY26 Proposed	
	# of Positions	Amount	# of Positions	Amount
Recreation Director	1	100,003.00	1	100,003.00
Assistant Recreation Director	1	84,648.00	1	84,648.00
Program Manager	1	67,678.00	1	69,222.00
Facilities Coordinator	1	68,624.00	1	68,624.00
Office Manager	0	-	0.5	27,500.00
Dept. Totals	4	320,953.00	4.5	349,997.00

Change FY25 - FY26	% Change FY25 - FY26
-	0.00%
-	0.00%
1,544.00	2.28%
-	0.00%
27,500.00	#DIV/0!
29,044.00	9.05%

Below is a comparison from FY25 budgeted numbers to FY26 budgeted numbers. If there is a net increase between FY25 to FY26, 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.

FY25	607,787.00
FY26	641,373.00
Net increase/(decrease)	33,586.00

Fixed Cost Growth			
Account Number	Account Name	Total Cost	Explanation
010-630-5110	Permanent Employee	\$ 1,543.24	Program Manager will move up to Step 5
010-630-5125	Stipends	\$ 3,000.00	Facilities Coordinator received his CPO
010-630-5120	Part-Time Employees	\$ 2,043.00	Add training

New Expenses			
Account Number	Account Name	Total Cost	Explanation
010-630-5120	Part-Time Employees	\$ 27,500.00	New office manager position