



# Parks and Recreation Recommended Budget Presentation

Fiscal year 2024

# Parks

Revenue	FY 24 Proposed
Shelter Rentals	\$1,500

Personnel	FY 24 Proposed
Wages - FT	\$45,864
Wages - Seasonal	\$42,007
Benefits - Levy	\$19,684

Expenditures	FY 24 Proposed
Operations	\$61,860

Total Expenditures	\$169,415
% Difference from FY23	17.77%

## Budget Highlights

- ❖ Personnel includes seasonal part-time wages and 50% Director salary
- ❖ Operations increase includes mini split for Parks shop, drinking fountain, signage and line painting at tennis courts for pickleball (2)

# Recreation

Revenue	FY 24 Proposed
Recreation	\$328,100

Personnel	FY 24 Proposed
Wages - FT	\$207,805
Wages - PT	\$117,834
Benefits - Levy	\$99,631

Expenditures	FY 24 Proposed
Operations	\$172,254

Total Expenditures	\$597,524
% Difference from FY23	-65.80%

## Budget Highlights

- ❖ Full time personnel includes 50% Recreation Director, Wellness Supervisor, Program Supervisor and Office Manager.
- ❖ Part time personnel includes both recreation center and pool staff
- ❖ Operations overall decrease from purchase of Seresco unit if FY23. Does include 2 new treadmills and chemtrol controller for hot tub.