

# PARKS AND RECREATION FEES FUND POSITIONS

JANUARY 26, 2026

1

## Current Personnel Expenditures in the Fees Fund

### Personnel Expenses:

- Recreation Leaders (7.0 FTE)
  - Total Loaded Salaries: \$443,227
  - Overtime Budget: \$14,500
- Seasonal Staffing (Includes FICA & Medicare)
  - \$391,846
- **Total \$849,573**

### General Responsibilities of Personnel:

- FTEs
  - All Recreation Programs
- Seasonal Staffing for High Demand Months
  - KP Hole operations
  - Summer camp counselors
  - Athletic field staffing
  - Park maintenance support

2

## Opportunities if positions are shifted out of this fund

### Opportunities:

- Dedicated funding mechanism for parks capital needs
  - Safety Improvements
  - Maintenance Projects
  - Renovations
  - Etc.

### Recommended Priorities:

- Baseline Road Trailhead Playground Replacement - \$1,740,000
- Shocker Park Additional Fields
  - Exploring opportunities with TDT funding\*\*\*

