

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***

