

# Parks, Recreation & Trails

Budget Presentation  
Fiscal Year 2026-27

## Budget Historicals

# Parks, Recreation & Trails

2024 Actual: \$1,419,216

2025 Actual: \$3,031,970

2026 Budgeted: \$2,269,277

2027 Request: \$2,435,515

7% Overall Increase from 2026

# Salaries & Benefits

For this fiscal year, we planned for standard personnel cost increases of approximately 7% for salaries and 10% for benefits.

- The salary increase reflects cost-of-living adjustments and merit-based step increases
- The benefits increase reflects rising healthcare costs and benefit-related expenses.
- These percentages represent a typical year without staffing changes or structural adjustments



# Recreation - Sports

## Salary & Benefits Changes

- **Salaries (6.45%):** In line with the expected 7%, reflecting COLA and merit adjustments.
- **Benefits (30%):** Significantly above the expected 10% due to turnover and changes in employee benefit status.

# Notable Changes - Sports

## Center Street Gym

- Utility cost moved from Parks \$14,000
- Necessary upkeep/maintenance \$30,000 - painting, floor resurfacing

2026 \$575,826 (budget)

2027 \$707,426 (request)



# MARC - Arts

## Salary & Benefits Changes

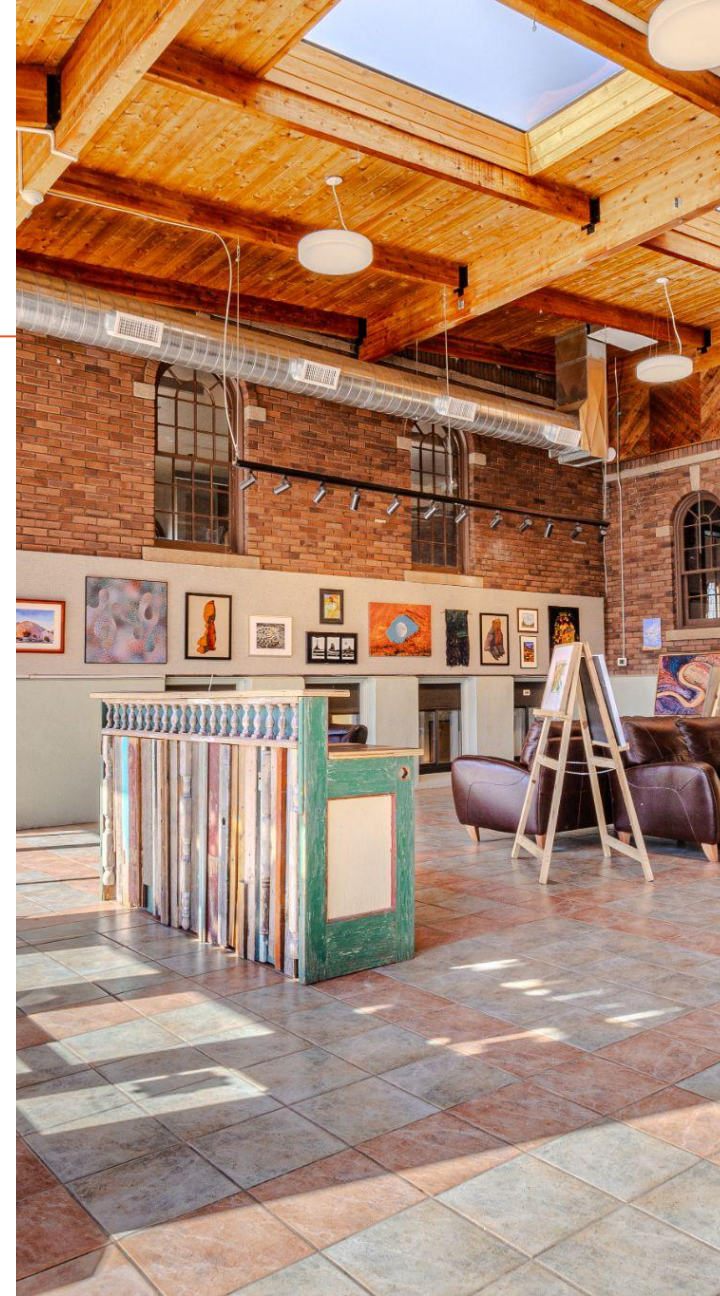
- **Salaries (10.76%):** Above the expected 7% due to step and off-cycle salary adjustments.
- **Benefits (14%):** Above the expected 10%, reflecting associated increases tied to salary adjustments.

# Notable Changes - Arts

- Increase in subscriptions
  - \$3000 new grant tracking / reporting software
- Moved RAP tax community contribution from this budget to the RAP Tax fund

2026 \$537,264 (budget)

2027 \$520,847 (request)



# MRAC - Aquatics

## Salary & Benefits Changes

- **Salaries (6.51%):** Slightly above the expected 7%, reflecting Step Adjustments, COLA, and merit adjustments.
- **Benefits (11%):** Above the expected 10% due to a change in employee benefit status.

# Notable Changes - Aquatics

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2026 Saw the return of WiBit Wednesdays, an ever-popular community attraction. New modules allow for expansion of this offering.

2026 \$1,156,187 (budget)

2027 \$1,207,242 (request)



# Summary

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- Overall, the 23 fund has shown a slight overall increase over 2026 to account for changes in FT employee status.



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# Questions?