



City of Auburn

Recreation Department

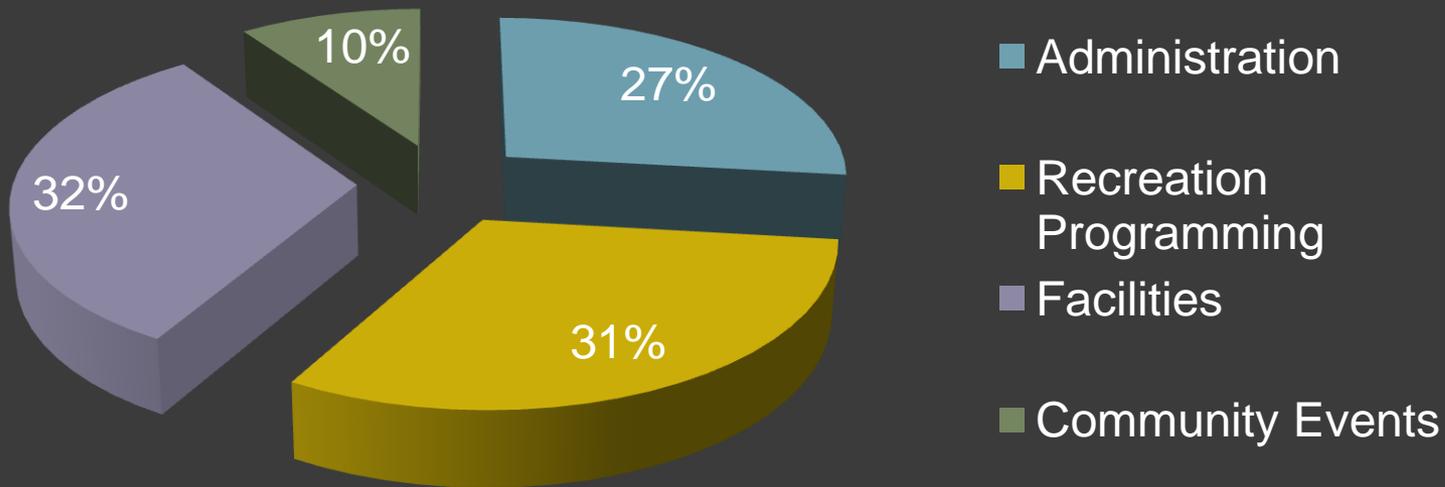
Presented by: Sabrina Best – Recreation Director

BUDGET PRESENTATION

FY18

FY18 Recreation Budget Overview

Recreation Budget Breakdown



Budget Drivers

Blue = Increase
Red = Decrease

- **Regular Salaries - Increased by 13%**

- Administrative Assistant position to full time capacity
50% out of Special Revenues

- Recreation Specialist

- 50% out of Ingersoll and 25% out of Special Revenues

- **Sal-Rec Part-Time - Decreased by 21%**

- Moved customer service funds to Regular Salaries

- **OT - Regular - Increased by 100%**

- This account was added to include OT pay for the newly reclassified non-exempt salary positions (Recreation Specialist), as a result of the new federal overtime rule.

Budget Drivers cont.

Blue = Increase
Red = Decrease

- **PS - General - Increased by 78%**

Adjusted to include registration software system annual dues

- **Medical Supplies - Increased by 100%**

This account was added to supply the building with safety medical supplies for employees

- **Community Programs – Increased 112%**

Increased to include Arts & Culture Programs

Budget Drivers cont.

Blue = Increase
Red = Decrease

Increases due to Senior Center Project

- **Office Supplies - Increased by 15%**
- **Janitorial Supplies - Increased by 54% ***
- **MV Sup – Gas & Oil – Increased by 18%**
- **Utilities – Electricity – Increased by 28%**
- **Utilities – Natural Gas - Increased 19%**
- **Utilities – Water/Sewer – Increased by 30% ***

*Also reflects 19% increase in Water

Budget Drivers cont.

Blue = Increase
Red = Decrease

Adjustments to reflect historical usage

- **Longevity Bonus - Decrease by 100%**

There is no employee longevity bonus due this fiscal year

- **Communication – Telephone - Increased 6%**

- **Repairs – Building - Decreased 19%**

- **Repairs – Equipment - Decreased 92%**

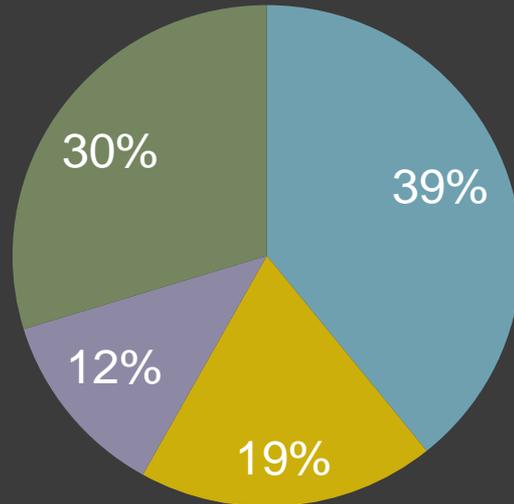
Decrease to reflect projected usage

- **Comm – Postage – Decreased 35%**

- **Dues & Subscriptions – Increased 17%**

Snap Shot of Today's Rec

Recreation Programs Breakdown

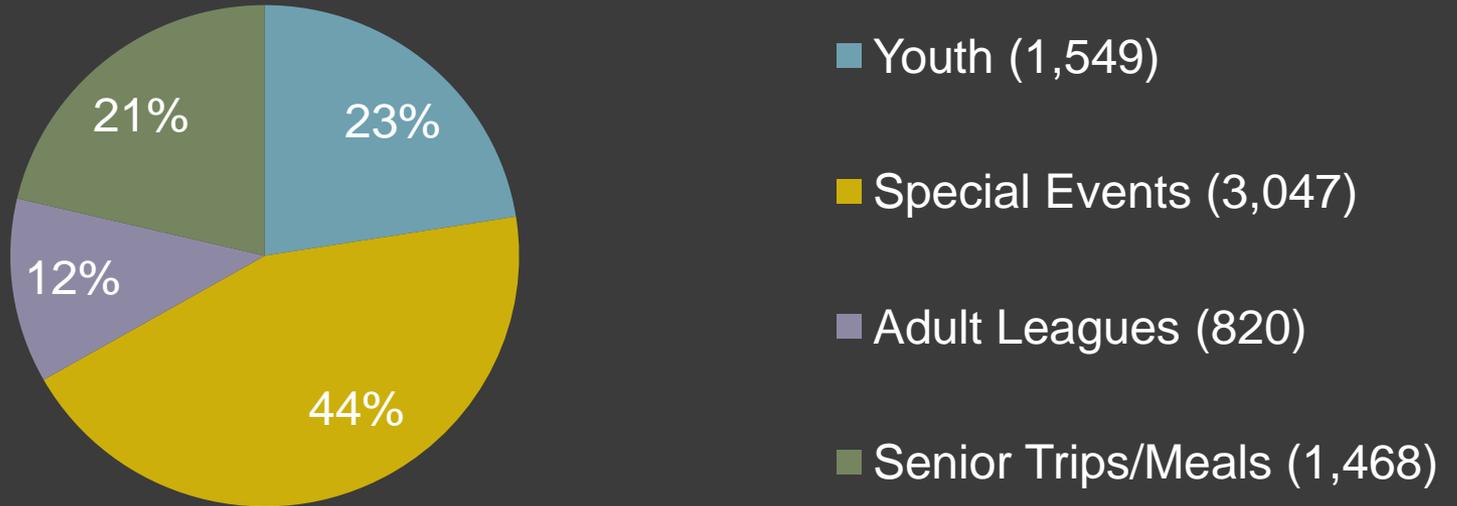


- Youth (29)
- Special Events (14)
- Adult Leagues (9)
- Senior Trips/Meals (22)

Currently Offering
74 programs

Snap Shot of Today's Rec

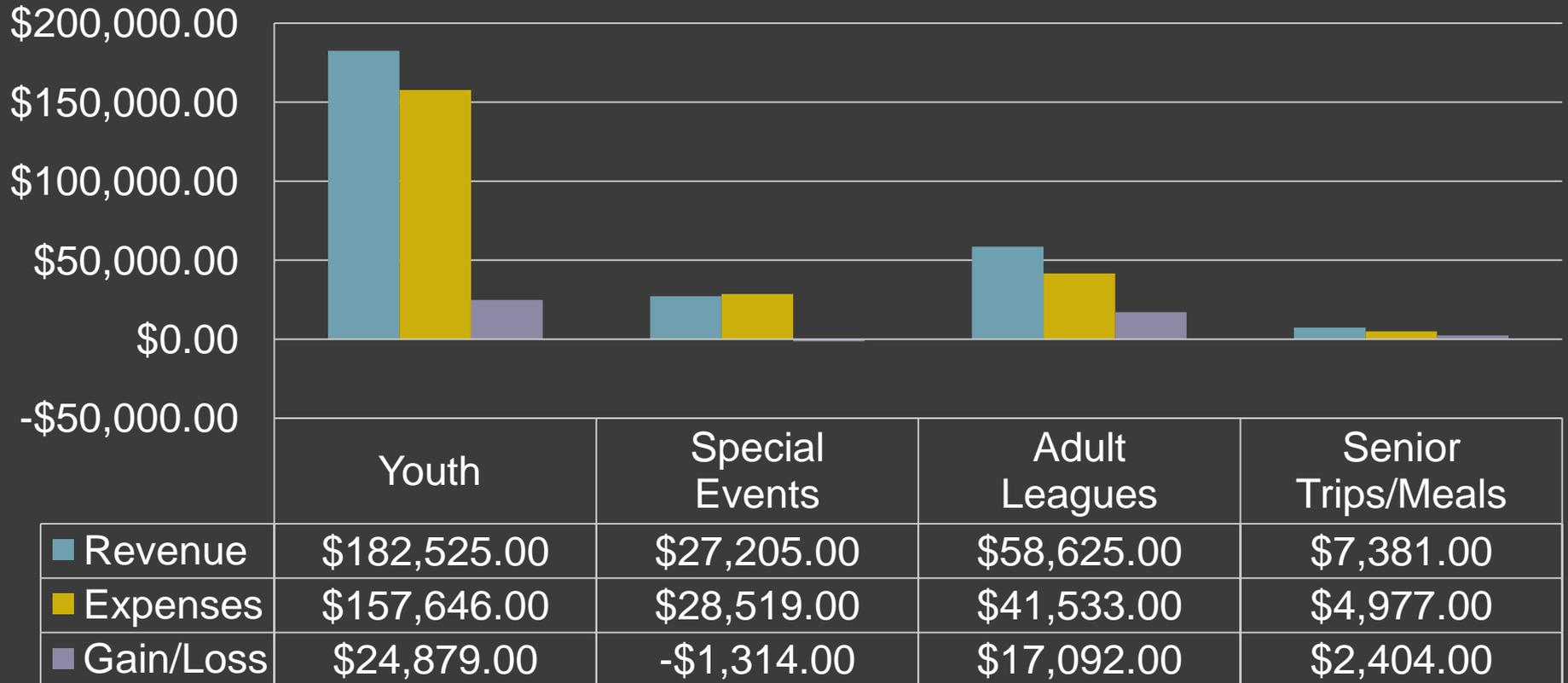
Recreation Programs Participation Breakdown



**Total Participants
Engaged 6,884**

Snap Shot of Today's Rec

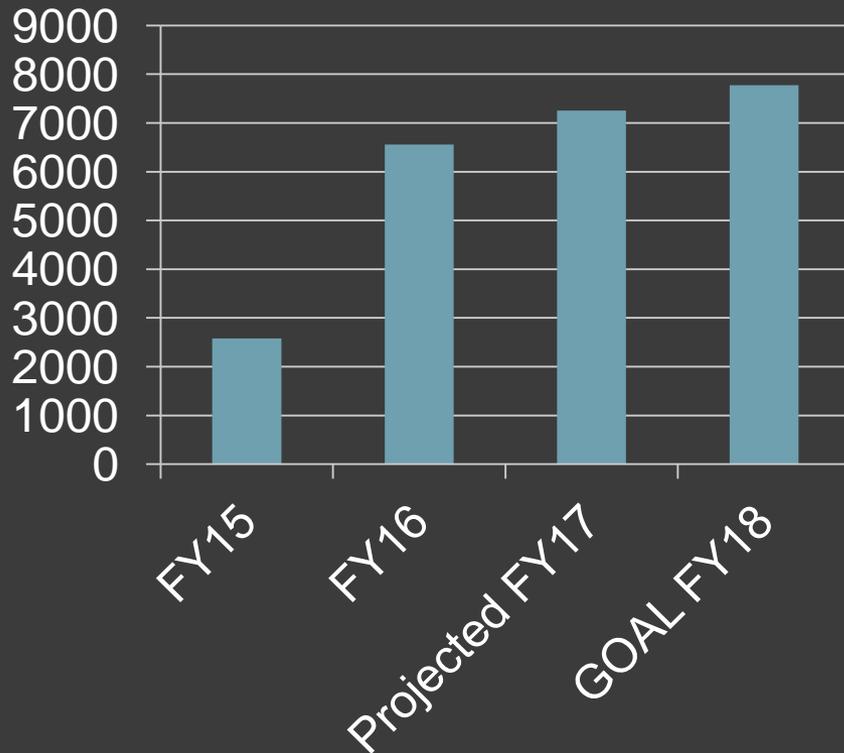
Recreation Programs Financial Breakdown



Numbers based of 2016 calendar year ACTUAL numbers

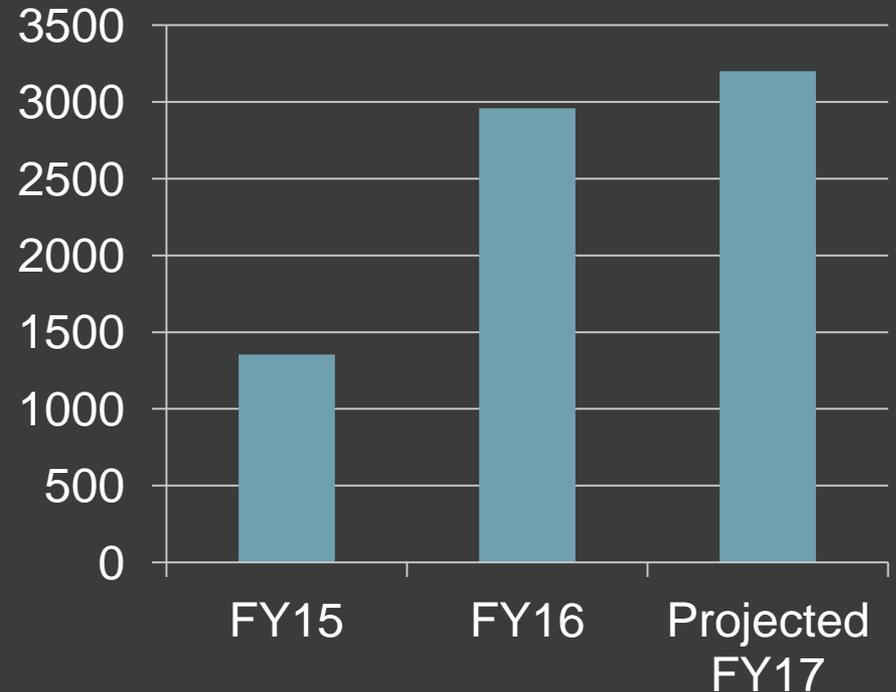
Performance Measures

Year to Year Participation Comparison



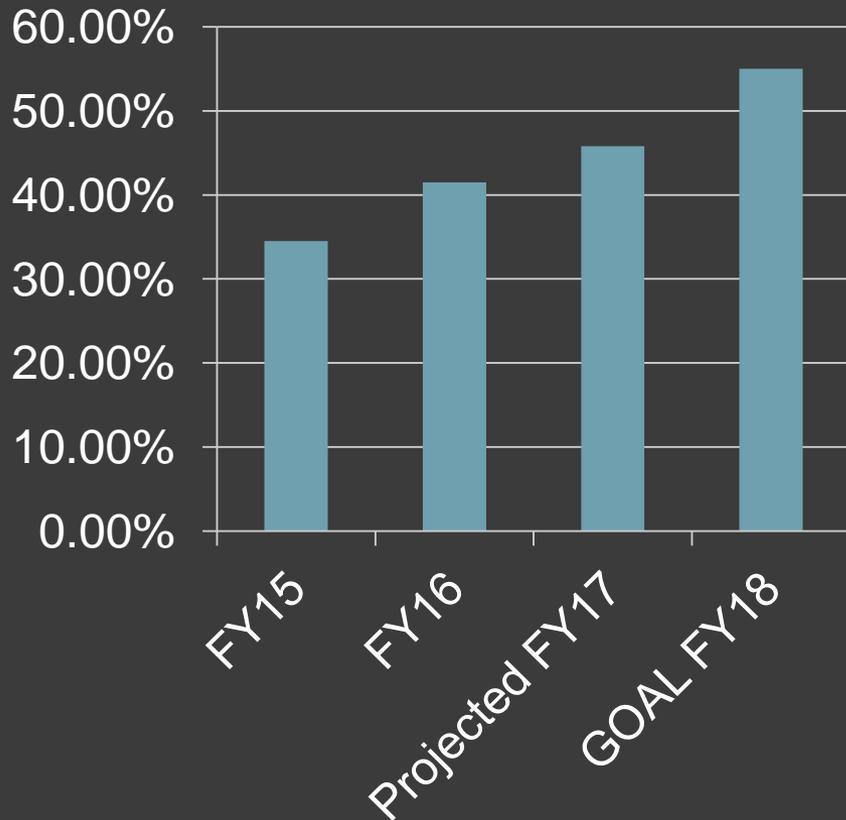
Workload Indicators

Year to Year Registrations Processed Comparison



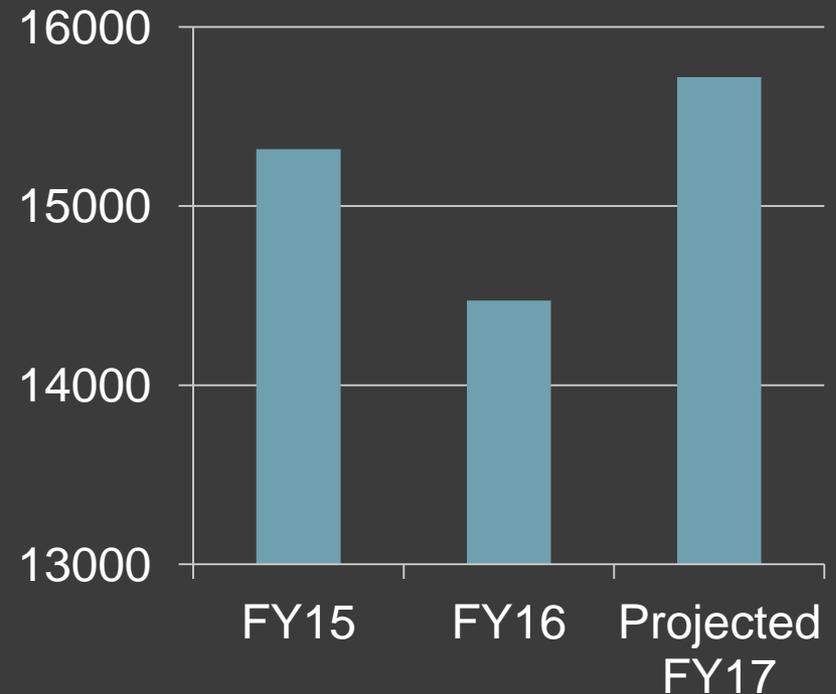
Performance Measures

Year to Year Facility Utilization Comparison



Workload Indicators

Year to Year Staff Hours Comparison



Remember When....

