

NORTH HIGHLANDS RECREATION AND PARK DISTRICT

Board Agenda

TO: Joanna McVay, Chairperson
Board of Directors

FROM: Scott Graham, Administrator

DATE: June 12, 2025

SUBJECT: FY 2025-2026 General Fund (GF) and Community Facilities District (CFD)
Preliminary Budget Report

ACKNOWLEDGEMENTS

The completion of the FY 2025-2026 Preliminary Budget was as usual, a team effort. The process began in March, as Superintendents Robertson and Kelly, as well as Administrative Services Manager Kollorz, were tasked with estimating revenue and expenses for the last quarter of FY 2024-2025, projecting anticipated revenue and expenses for 2025-2026, identifying new programs and services, equipment needs, increased funding for full time and part time salaries and much more. They then worked closely with every member of their teams to solicit feedback on revenue growth, expenses for services, supplies and equipment, projects and priorities for the new budget. All three were diligent, earnest and thoughtful in their approach to assisting in the creation of the FY 2025-2026 Preliminary Budget. Special recognition goes out to Terri Kollorz for her patient approach to contributing to the completion of the budget while working closely with the District Administrator. I continue to believe we have the best team here at NHRPD I have ever had the privilege to work with in my 16 years of service.

BACKGROUND

Special Districts have a two-budget approval process. The Board of Directors (BOD) must pass the Preliminary Budget before the end of June. Generally, the NHRPD BOD passes this budget during its regular June board meeting. This year that meeting is scheduled for June 12, 2025. The Preliminary Budget includes financial information (revenues and expenditures) for each of the three divisions (Administration, Recreation and Maintenance). Included are proposed projects, equipment purchases, Developer Impact Fee projections, reserve balances, carry-over and contingency funds. The Preliminary Budget is considered to be a “working budget.” It will remain in place until the Board approves a Final Budget in August.

During the time gap between approval of the Preliminary and Final budgets Sacramento County will review the District General Fund budget and finalize expenditures and revenues to close out FY 2024/25. Late revenues received by the district are posted and added to the Final Budget.

If the county has not completed its review of North Highlands FY 2025-2026 budget in time for it to be voted on by the BOD at the August 14 board meeting, a Special Board Meeting will need to be schedule sometime before the end of August. The Final Budget must be passed by the BOD by the end of August.

REVENUE

FY 2024-2025 Approved Budget:	5,790,921
FY 2024-2025 Year End Estimate:	3,970,061
FY 2025-2026 Proposed Budget	4,833,104

Significant Changes:

1. In anticipation of final approval of the Sierra Creek Park Project by Sacramento County, staff included \$2,000,000 in the FY 2024/2025 GF budget to begin construction of the park. These funds were to come from Developer Impact Fee Funds. Final permits were not granted as the project remains in the permitting process with the County. Based on that information, Staff is including \$400,000 in anticipation of project approval in late 2025. Currently there is a balance of \$4,118,280 in the Developer Impact Fee Funds account (Park Dedication Fees and Park Impact Fees). Additionally, Prop 68 funding for the project has a remaining balance \$2,369,976 for the project.
2. Recreation Fees and Charges are projected to increase by \$99,147 from FY 2024-2025. The reason for the increase is additional ELOP funding from both Twin Rivers and Center Unified School Districts for additional camp and program subsidies.
3. The projected Carry Over for FY 2025-2026 is \$809,868.
4. The projected revenue from Property and all other taxes for FY 2025-2026 is \$1,956,450, an increase of \$47,700 from FY 2024-2025.

EXPENDITURES

The Consumers Price Index for the West Region as of April 2025 was 2.1%. Staff rounded up from that figure and has adjusted the current FT employee salaries by 3%, which would go into effect with the first pay period after July 1, 2025.

Staff is also proposing an adjustment to the current salary schedule. As of FY 2024/2025, the full-time salary scale has five steps. Most of our full-time staff have reached or will reach step five in FY 2025/2026. The proposed change to the salary scale adds three steps for an eight-step scale. Additionally, staff is proposing a five percent (5%) increase to each step. The end result for full time employees will be an eight percent (8%) salary increase across the board in FY 25/26. Those at step five will remain at step five, with three more years of step increases for each position. These changes will be in effect as of July 1, 2025.

Salaries and Benefits

FY 2024-2025 Approved Budget:	1,952,781
FY 2024-2025 Year-End Estimate:	1,768,627
FY 2025-2026 Proposed Budget:	2,239,789
Increase from FY2024/2025	287,008

Includes all salaries, benefits, retirement, social security, unemployment, workers compensation and other related employee costs.

Significant Changes:

The FY 2025-2026 proposed budget is greater as it reflects:

1. The addition of another full time Maintenance I position. The additional position will provide needed support for the Maintenance Division. It will also increase the staff make up in anticipation of the Sierra Creek project coming to fruition in the next 18 months.
2. A three percent Cost of Living Adjustment for full time staff and hourly increases for both Recreation and Maintenance part time staff.
3. Additional part time hours to partially fund a year-round part-time maintenance worker. Part of the funding for this position will be taken from the Elverta Park CFD budget.

Services and Supplies

FY 2024-2025 Approved Budget:	969,516
FY 2024-2025 Year-End Estimate:	851,484
FY 2025-2026 Proposed Budget:	980,829

Services and Supply accounts include materials, supplies and small equipment that is necessary for staff to perform their job functions. This also includes utilities (water, sewer, gas and other related costs).

Significant Changes:

1. Recreation Fees and Charges will reflect increased participation in before and after school programs, day camp and specialty classes.
2. Maintenance related projects (new roof for the Community Center, Freedom Park renovation (ARPA funding to be reimbursed at the conclusion of the project) and Equipment purchases of a new maintenance vehicle, trailer and over seeder.
3. Administration projects include the Sierra Creek construction phase, increased liability costs and increased accounting fees.

Fund Balances and Carry-Over Funds

• Contingency Fund (For FY 2025-2026)	241,655
• Carry-Over Funds	809,868
• Park Fees 346I and 088L (Developer Impact Fee Accounts)	4,118,280
• District GF Fund Balance	2,391,047

Fixed Assets – Building Improvements

Roof replacement – Kay F. Dahill Community Center:	200,000
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Structures and Improvements

- ADA related park pathway improvements, parking lot striping and amenities for various parks.
- Freedom Park renovation.

460,000

Projects

• Sierra Creek Park Design and Project Bidding	December, 2025
• Sierra Creek Park Bid Award	January, 2026
• Sierra Creek Park Project Construction Period	Feb. 2026 - Jan. 2027
• ADA related Improvements and Amenities	Spring 2026

2025/2026 FISCAL YEAR PRELIMINARY REVENUE BUDGET

<u>CODE</u>	<u>CLASSIFICATION</u>	<u>ACTUAL</u> <u>2020/2021</u>	<u>ACTUAL</u> <u>2021/2022</u>	<u>ACTUAL</u> <u>2022/2023</u>	<u>ACTUAL</u> <u>2023/2024</u>	<u>BUDGET</u> <u>2024/2025</u>	<u>ESTIMATE</u> <u>2024/2025</u>	<u>PRELIMINARY</u> <u>2025/2026</u>
91910100	Secured Property Tax	1,448,539	1,528,978	1,670,311	1,784,648	1,750,000.00	1,853,923	1,800,000
91910200	Unsecured Prop. Tax	53,094	52,875	56,710	63,423	62,000.00	69,269	69,000
91910300	Sup. Prop. Tax	37,944	56,085	64,488	42,330	55,000.00	33,181	33,000
91910400	Prop Tax Sec Deliq	12,109	10,917	9,805	13,864	14,000.00	16,504	16,000
91910500	Prop Tax Sup Deliq	1,868	1,955	3,747	4,604	4,000.00	3,564	3,500
91910600	Prop Tax Unitary	8,697	9,278	11,328	12,999	12,000.00	16,036	16,000
91912000	Prop. Tax Sec. Redem.	103	139	176	54	0.00	0	0
91913000	Prop. Tax, Prior Unsec.	1,109	1,114	586	610	500.00	771	700
91914000	Penalty Cost Prop. Tax	409	667	441	312	250.00	250	250
91919600	RDA Residual	16,346	13,378	18,705	21,726	11,000.00	18,532	18,000
91919900	Taxes - Other	0.39	0.00	16.08	16.00	0.00	0	0
94941000	Interest Income	6,376	10,736	63,878	93,760	35,000.00	37,505	35,000
94942900	Building Rental	1,585	31,452	59,499	40,514	40,000.00	25,000	25,000
95952200	Homeowners Relief	12,946	12,935	12,913	12,713	13,000.00	12,621	12,500
95952900	In Lieu Tax	67,445	0	100,000	0	2,000,000.00	71,747	250,000
95953000	Misc. Revenue (ASES)	85,905	100,197	20,064	0	0.00	0	0
95953300	Redevelopment Funds	9,518	9,858	14,485	15,909	11,500.00	11,500	11,500
95959504	Fiscal Relief Special District	0	742,013	0	0	0.00	0	0
96964600	Recreation Fees & Charges	201,679	101,949	298,462	462,114	497,625.00	679,414	596,772
96969000	Leased Property	97,357	128,963	126,730	129,435	125,000.00	124,093	125,014
91919300	Tax, Sales	0	0	0	0	0.00	0	0
97979000	Revenue, Other	13,578	47,307	212,868	364,868	587,187.00	186,283	1,011,000
98987000	Debt Issue	0	0	0	0	0.00	0	0
9000	TOTAL	2,073,437	2,860,796	2,745,210	3,063,899	5,218,062.00	3,160,193	4,023,236
CARRY OVER*								
7400000	Unreserved Fund Balance	<u>381,390</u>	<u>1,432,956</u>	<u>572,859</u>	<u>871,779</u>	<u>572,859.00</u>	<u>809,868</u>	<u>809,868</u>
		2,454,827	4,293,752	3,318,070	3,935,678	5,790,921.00	3,970,061	4,833,104
088L	Park Dedication Acct						(as of 5/31/2025)	867,519.44
5500000	Park Fees 346I						(as of 5/31/2025)	3,250,761.08
	District Reserve Acct						(est. FY2025/26)	2,391,047.00

2025/2026 FISCAL YEAR PRELIMINARY EXPENDITURE BUDGET

<u>CODE CLASSIFICATION</u>	<u>ACTUAL</u> <u>2020/2021</u>	<u>ACTUAL</u> <u>2021/2022</u>	<u>ACTUAL</u> <u>2022/2023</u>	<u>ACTUAL</u> <u>2023/2024</u>	<u>BUDGET</u> <u>2024/2025</u>	<u>ESTIMATE</u> <u>2024/2025</u>	<u>PRELIM</u> <u>2025/2026</u>	<u>ADMIN</u>	<u>REC</u>	<u>MTNC</u>
Salaries and Employee Benefits										
1110 Sal & Wages, FT	629,651	669,037	841,690	953,928	1,048,365	1,028,254	1,182,541	254,894	377,892	549,755
1122 Sal & Wages, PT	222,471	167,156	158,980	198,867	451,222	345,565	511,756	9,840	408,068	93,848
1210 Retirement	50,268	47,742	60,107	73,647	83,826	68,996	94,603	20,392	30,231	43,980
1220 OASDI	62,888	61,619	74,860	88,923	114,718	97,367	129,614	20,252	60,126	49,236
1230 Insurance	118,876	121,116	140,417	143,993	170,872	161,194	197,667	42,324	41,630	113,713
1240 Worker's Comp.	42,846	36,572	40,953	55,572	66,591	63,991	105,599	2,724	11,901	90,974
1250 Unemployment	<u>5,439</u>	<u>3,427</u>	<u>3,370</u>	<u>3,765</u>	<u>17,185</u>	<u>3,260</u>	<u>18,008</u>	<u>490</u>	<u>14,578</u>	<u>2,940</u>
1000 TOTAL	1,132,439	1,106,669	1,320,378	1,518,694	1,952,781	1,768,627	2,239,789	350,916	944,427	944,446
Services & Supplies										
2005 Adv/Leg	464	1,512	665	469	1,000	405	1,000	1,000	0	0
2022 Bks/Periodicals	146	146	146	151	151	151	151	151	0	0
2029 Bus & Conf Exp	705	20,548	12,105	16,784	21,000	10,640	23,000	10,000	10,000	3,000
2035 Educ & Trng	515	1,101	4,141	2,749	7,500	700	8,500	5,000	3,000	500
2039 Mileage	419	1,686	2,576	1,706	4,500	2,000	5,500	2,000	3,000	500
2051 Insurance	91,002	98,712	119,191	134,786	148,609	148,609	164,956	164,956	0	0
2061 Memberships	9,995	11,370	13,001	13,025	13,850	13,624	13,900	13,000	750	150
2076 Office Sups	6,870	9,442	11,498	15,754	15,500	12,804	15,500	12,000	2,500	1,000
2081 Postage Sups	0	698	7,759	27,069	27,000	25,740	26,000	1,000	25,000	0
2085 Printing sups	332	1,626	3,835	4,514	4,700	4,727	6,500	2,500	4,000	0
2104 Agri/Hort Sups	515	778	1,814	110	2,500	1,842	5,000	0	0	5,000
2111 Bldg Mtnc Svcs	808	1,807	2,483	2,346	4,000	2,562	4,200	0	0	4,200
2112 Bldg Mtnc Sups	5,136	5,013	7,653	7,208	10,000	8,720	12,000	0	0	12,000
2122 Chemical Sups	767	441	1,354	1,060	2,500	2,500	4,000	0	0	4,000
2131 Elec Mtnc Svc	3,037	1,079	2,709	4,050	5,000	2,505	5,000	0	0	5,000
2132 Elec Mtnc Sup	656	0	797	288	1,000	1,144	5,000	0	0	5,000
2142 Land Imp sups	15,012	16,908	16,651	19,652	20,000	15,408	30,000	0	0	30,000
2162 Painting Sups	1,518	1,000	687	940	1,200	1,271	1,500	0	0	1,500
2168 Plumbing Sups	1,367	4,243	8,227	8,598	10,000	9,532	10,000	0	0	10,000
2191 Electricity	35,776	35,771	41,010	47,004	47,000	55,456	60,000	0	0	60,000
2192 Nat'l Gas	2,802	2,594	6,536	4,529	7,000	4,484	7,000	0	0	7,000
2193 Refuse	8,824	7,725	11,851	10,131	10,000	10,584	11,000	0	0	11,000
2195 Sewage	1,941	5,782	6,163	6,178	7,000	6,635	7,000	0	0	7,000

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2197 Tele & Teleg	17,716	18,308	15,788	18,422	22,220	19,366	20,600	17,000	1,600	2,000
2198 Water	100,814	111,390	85,651	113,437	120,000	125,075	125,000	0	0	125,000
2205 Auto Mtnc Svcs	8,208	15,661	12,301	10,684	16,000	14,145	14,000	0	0	14,000
2211 Constr Equip Mtnc Svc	6,753	5,992	2,451	7,823	6,000	2,459	6,000	0	0	6,000
2226 Expend Tools	2,759	2,735	4,318	4,071	4,500	3,721	6,000	0	0	6,000
2236 Fuels & Lubes	11,244	12,144	6,792	2,384	12,000	2,523	10,000	0	0	10,000
2261 Off Equip Mtnc Svc	4,729	10,723	15,433	7,780	12,000	8,957	10,500	8,000	0	0
2275 Rents & Leases	15,684	18,865	23,835	20,518	24,777	22,477	25,502	10,502	2,500	15,000
2281 Shop Equip Svc	1,072	682	761	1,285	1,500	1,559	1,600	0	0	1,600
2292 Other Equip Mtnc Svcs	5,931	9,864	8,684	9,982	10,000	8,874	11,000	0	0	11,000
2314 Cloth & Per Svcs	3,291	7,030	5,211	6,476	10,000	9,398	10,500	0	6,500	4,000
2322 Custodial Sup	15,177	13,702	13,779	17,802	21,000	18,398	22,500	0	0	22,500
2332 Food Sup	810	3,490	5,073	10,206	15,000	12,000	12,700	2,000	10,700	0
2444 Medical Sup	3,036	1,364	1,265	1,289	1,800	1,239	1,600	500	800	300
2505 Actg Svc	28,399	29,251	30,855	34,634	36,400	42,471	42,600	42,600	0	0
2531 Legal Svc	8,280	3,730	2,053	6,848	30,000	30,000	25,000	25,000	0	0
2591 Other Prof Svc	147,604	157,878	189,616	113,148	122,700	101,667	126,520	16,520	10,000	100,000
2813 BOE	0	0	0	0	0	0	0	0	0	0
2819 Registration Svc (Election)	28,975	0	1,887	0	51,309	5,061	0	0	0	0
2851 Rec Svcs	1,204	6,982	8,311	29,397	50,000	50,000	50,000	0	50,000	0
2852 Rec Svcs	3,336	6,536	15,759	16,529	22,000	22,000	23,000	0	23,000	0
2871 Transportation	0	0	0	1,932	3,300	3,402	4,000	0	4,000	0
2880 PY Expend	0	0	0	0	0	0	0	0	0	0
2898 Other Oper Exp	1,555	7,078	6,587	4,881	6,000	4,650	5,500	5,500	0	0
2922 Mail/Post	0	0	0	0	0	0	0	0	0	0
2926 Central Stores	0	0	0	0	0	0	0	0	0	0
2000 TOTAL	605,185	673,387	739,261	768,633	969,516	851,484	980,829	339,229	157,350	484,250

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FIXED ASSETS										
4201 Building Imp.	0	65,314	103,374	59,900	90,000.00	90,000	200,000	0	0	200,000
4202 Struct & Imp	0	116,082	644,255	257,485	2,245,000.00	405,000	860,000	400,000	0	460,000
4200 TOTAL	0	181,396	747,629	317,385	2,335,000.00	495,000	1,060,000	400,000	0	660,000
4303 Equip	<u>32,572</u>	<u>62,820</u>	<u>88,211</u>	<u>47,340</u>	<u>40,000.00</u>	<u>39,308</u>	<u>80,000</u>	<u>0</u>	<u>0</u>	<u>80,000</u>
4300 TOTAL	32,572	62,820	88,211	47,340	40,000.00	39,308	80,000	0	0	80,000
4000 TOTAL	32,572	244,216	835,840	364,725	2,375,000.00	534,308	1,140,000	400,000	0	740,000
TOTAL	1,770,196	2,024,272	2,895,479	2,652,052	5,297,297.00	3,154,419	4,360,618	1,090,145	1,101,777	2,168,696
CONTINGENCY	<u>33,495</u>	<u>0</u>	<u>14,152</u>	<u>14,152</u>	<u>152,000.00</u>	<u>0</u>	<u>241,655</u>			
RESERVE	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>640,544.00</u>	<u>0</u>	<u>230,831</u>			
	1,803,691	2,024,272	2,909,631	2,666,204	6,089,841.00	3,154,419	4,833,104			

PRELIMINARY BUDGET FY2025/2026 ADMINISTRATION SALARIES & BENEFITS

ADMINISTRATION SALARIES

FULL TIME SALARIES

ADMINISTRATOR - SCOTT (ANNV 9/15)

{12,575.16}	\$5,803.92	x	26	PAY PERIODS =	\$150,901.92	
	\$400.00			CAR STIPEND PER MONTH x 12 =	\$4,800.00	
	\$40.00			STIPEND PER MONTH (PHONE) X 12 MONTHS =	<u>\$480.00</u>	\$156,182
					\$156,181.92	

ADMINISTRATIVE SERVICES MGR - STEP 5 - TERRI (ANNIV. 1/1)

{8186}	\$3,778.15	X	26	PAY PERIODS =	\$ 98,231.90	
	\$40.00			STIPEND PER MONTH (PHONE) X 12 MONTHS =	<u>\$480.00</u>	\$98,712

Total Full Time Salaries \$254,894

BOARD MEMBERS STIPEND

17	Meetings x	5	Directors x \$115.76/Mtg=	\$9,839.81	
			Total Board Members Stipend	\$9,840	\$9,840

TOTAL ADMINISTRATION SALARIES \$264,734

ADMINISTRATION BENEFITS

EMPLOYEES RETIREMENT

2	\$254,894	x	8.000%	=	<u>\$20,391.51</u>	\$20,392
					\$20,391.51	

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\$264,734	x	7.65%	=	\$20,252.12	\$20,252
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INSURANCE

Medical

2	\$3,207.84			7 MOS =	\$22,454.88	
2	\$3,528.62			5 MOS =	<u>\$17,643.10</u>	
					\$40,097.98	

Dental

2	\$85.50	x	2x	6 MOS =	\$1,026.00	
2	\$100.00	x	2x	6 MOS =	<u>\$1,200.00</u>	
					\$2,226.00	

WORKER'S COMP

\$98,712	x	0.29%	=	\$286.26	\$2,724
\$156,182	x	1.19%	=	<u>\$1,858.56</u>	
				\$2,144.83	

Experience Modification

				x	<u>1.27</u>	
					\$2,723.93	

UNEMPLOYMENT

\$14,000	x	3.50%	=	\$490.00	\$490
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Total Administration Benefits \$86,182

TOTAL ADMINISTRATION SALARIES AND BENEFITS

\$350,916

PRELIMINARY BUDGET FY2025/2026 RECREATION SALARIES & BENEFITS

RECREATION SALARIES

FULL TIME SALARIES

	<u>RECREATION SUPERINTENDENT - (RACH) STEP 5 (Annv. 7/1) (Hired 11/2)</u>					
{9205}	\$4,248.46	x	26	PAY PERIODS =	\$110,459.96	110,940
	\$ 40.00			STIPEND PER MONTH (PHONE) X 12 MONTHS =	<u>\$480.00</u>	
	<u>RECREATION SUPERVISOR - (KAYLA) STEP 5 (Hired 9/12)(Annv. 7/1)</u>					
{7278}	\$3,359.08	x	26	PAY PERIODS =	\$87,336.08	87,816
	\$ 40.00			STIPEND PER MONTH (PHONE) X 12 MONTHS =	<u>\$480.00</u>	
	<u>RECREATION COORDINATOR - (CHRIS) STEP 5 (Hired 9/12)(Annv. 7/1)</u>					
{5481}	\$2,529.69	x	26	PAY PERIODS =	\$65,771.94	66,252
	\$ 40.00			STIPEND PER MONTH (PHONE) X 12 MONTHS =	<u>\$480.00</u>	
	<u>RECREATION COORDINATOR - (KELLY) STEP 3 (Anniv. 7/1)</u>					
{4972}	\$2,294.77	x	26	PAY PERIODS =	\$59,664.02	60,144
	\$ 40.00			STIPEND PER MONTH (PHONE) X 12 MONTHS =	<u>\$480.00</u>	
	<u>RECREATION SITE COORDINATOR SPECIALIST - (SARAH) STEP 1 (Anniv. 7/1)</u>					
{4355}	\$2,010.00	x	26	PAY PERIODS =	\$52,260.00	52,740
	\$ 40.00			STIPEND PER MONTH (PHONE) X 12 MONTHS =	<u>\$480.00</u>	

Total Full Time Salaries **\$377,892**

PART TIME RECREATION STAFF

PART-TIME OFFICE ASSISTANT

\$21.50 x 30 HRS PER WEEK x 52 WEEKS = \$33,540

PART-TIME SALARIES **\$374,528**

Total Part Time Salaries **\$408,068**

TOTAL RECREATION SALARIES **\$785,960**

RECREATION BENEFITS

EMPLOYEE RETIREMENT

5 \$377,892 x 8.000% = \$30,231.36 \$30,231

OASDI

\$785,960 x 7.65% = \$60,125.94 \$60,126

INSURANCE

Medical

5 \$2,974.22 x 7 MOS = \$20,819.54

5 \$3,271.64 x 5 MOS = \$16,358.20

\$37,177.74

Dental

5 \$ 85.50 x 6 MOS = \$2,052.00

5 \$ 100.00 x 6 MOS = \$2,400.00

\$4,452.00

WORKER'S COMP

\$785,960 x 1.19% = \$9,352.92 \$11,901

(VOL.) \$1,500 x 1.19% = \$17.85

\$9,370.77

Experience Modification x 1.27

\$11,900.88

UNEMPLOYMENT

\$416,528 x 3.50% = \$14,578.48 \$14,578

Total Recreation Benefits **\$158,466**

TOTAL RECREATION SALARIES AND BENEFITS **\$944,427**

PRELIMINARY BUDGET FY2025/2026 MAINTENANCE SALARIES & BENEFITS

MAINTENANCE DIVISION

FULL TIME SALARIES

	<u>PARK SUPERINTENDENT - (KEVIN) STEP 4 (Hired 12/2)(Anniv 7/1)</u>					
{8766}	\$4,045.85	x	26	PAY PERIODS =	\$105,192.10	\$105,672
	\$ 40.00			STIPEND PER MONTH (PHONE) x 12 MONTHS =	<u>\$480.00</u>	
	<u>PARK SUPERVISOR - (SERGIO) STEP 5 (7/1)</u>					
{7278}	\$3,359.08	x	26	PAY PERIODS =	\$87,336.08	\$87,816
	\$ 40.00			STIPEND PER MONTH (PHONE) x 12 MONTHS =	<u>\$480.00</u>	
	<u>MAINTENANCE WORKER II - (STEVE) STEP 5/2 (ANNIV. 2/1)</u>					
{5619}	\$2,593.38	x	26	PAY PERIODS =	\$67,427.88	\$67,908
	\$ 40.00			STIPEND PER MONTH (PHONE) x 12 MONTHS =	<u>\$480.00</u>	
	<u>MAINTENANCE PERSON - (RODNEY) STEP 5 (ANNV. 7/1)</u>					
{4765}	\$2,199.23	x	7	PAY PERIODS =	\$15,394.61	\$15,515
	\$ 40.00			STIPEND PER MONTH (PHONE) x 3 MONTHS =	<u>\$120.00</u>	
	<u>MAINTENANCE PERSON - (SCHLEETER) STEP 5 (ANNV. 7/1)</u>					
{4765}	\$2,199.23	x	26	PAY PERIODS =	\$57,179.98	\$57,660
	\$ 40.00			STIPEND PER MONTH (PHONE) x 12 MONTHS =	<u>\$480.00</u>	
	<u>MAINTENANCE PERSON - (BARRY) STEP 5 (ANNV. 7/1)</u>					
{4765}	\$2,199.23	x	26	PAY PERIODS =	\$57,179.98	\$57,660
	\$ 40.00			STIPEND PER MONTH (PHONE) x 12 MONTHS =	<u>\$480.00</u>	
	<u>MAINTENANCE PERSON - SIMMONS - STEP 5 (ANNV. 7/1)</u>					
{4765}	\$2,199.23	x	26	PAY PERIODS =	\$57,179.98	\$57,660
	\$ 40.00			STIPEND PER MONTH (PHONE) x 12 MONTHS =	<u>\$480.00</u>	
	<u>MAINTENANCE PERSON - LARRY - STEP 3/4 (ANNV. 2/18)</u>					
{4322}	\$1,994.77	x	26	PAY PERIODS =	\$51,864.02	\$52,344
	\$ 40.00			STIPEND PER MONTH (PHONE) x 12 MONTHS =	<u>\$480.00</u>	
	<u>MAINTENANCE PERSON - NEW - STEP 1</u>					
{3920}	\$1,809.23	x	26	PAY PERIODS =	\$47,039.98	\$47,520
	\$ 40.00			STIPEND PER MONTH (PHONE) x 12 MONTHS =	<u>\$480.00</u>	
	Total Full Time Salaries					\$549,755

PART TIME SALARIES

	<u>LEAD FACILITIES MONITOR/CUSTODIAN</u>					
	\$21.00	x	24 HRS PER WEEK	x 52 WEEKS =	\$26,208.00	\$26,208
	<u>BUILDING MONITORS</u>					
	\$19.00	x	15 HRS PER WEEK	x 52 WEEKS =	\$42,640.00	\$42,640

MAINTENANCE WORKER

\$19.00 x 25 HRS PER WEEK x 52 WEEKS =

\$25,000.00

\$25,000.00

\$25,000

Total Part Time Salaries

\$93,848

TOTAL MAINTENANCE SALARIES

\$643,603

MAINTENANCE BENEFITS

EMPLOYEE

RETIREMENT

9

\$549,755

x

8.000%

=

\$43,980.37

\$43,980

OASDI

\$643,603

x

7.65%

=

\$49,235.60

\$49,236

INSURANCE

Medical

8

\$8,074.54

x

7 MOS =

\$56,521.78

8

\$8,881.99

x

5 MOS =

\$44,409.95

\$100,931.73

1

\$0.00

x

0 MOS =

\$0.00

1

\$1,192.26

x

3 MOS =

\$3,576.78

\$3,576.78

\$113,713

Dental

8

\$ 85.50

x

6 MOS =

\$4,104.00

8

\$ 100.00

x

6 MOS =

\$4,800.00

\$8,904.00

1

\$ 85.50

x

0 MOS =

\$0.00

1

\$ 100.00

x

3 MOS =

\$300.00

\$300.00

WORKER'S COMP

\$643,603

x

11.13%

=

\$71,632.97

(VOL.)

\$0

x

11.13%

=

\$0.00

\$71,632.97

Experience Modification

x

1.27

\$90,973.87

\$90,974

UNEMPLOYMENT

\$84,000.00

x

3.50%

=

\$2,940.00

\$2,940

Total Maintenance Benefits

\$300,842

TOTAL MAINTENANCE AND BENEFITS

\$944,446

ADMINISTRATION
PRELIMINARY BUDGET FY2025/2026 SERVICES AND SUPPLIES

CODE	CLASSIFICATION	BUDGET	DESCRIPTION
2005	Adv/Leg Notice	1,000	Legal posting requirements, ads, etc.
2022	Books/Periodicals	151	Federal/State legal posting requirements.
2029	Bus./Conf Exp	10,000	Board/Staff Conferences and Workshops
2035	Educ/Trng.	5,000	Board and Staff Training
2039	Empl Trans-Mileage	2,000	Board and Administrator mileage reimb.
2051	Insurance	164,956	District liability insurance (CAPRI)
2061	Memberships	13,000	CPRS, CARPD, CSDA andLAFCo
2076	Office Supplies	12,000	Office supplies and equipment
2081	Postage	1,000	Postage (Stamps)
2085	Printing	2,500	Letterhead and other printing needs
2197	Telephone/Teleg	17,000	Phone service and Comcast
2261	Office Equip Mtn	8,000	Service/repairs for office equipment
2275	Rents & Leases	10,502	Copier (2448), Phone (52028) and County (Compass) (3026)
2332	Food Supplies	2,000	Coffee, supplies for interviews & District events
2444	Medical Supplies	500	District medical supplies
2505	Accounting Svc	42,600	District audit (11,600) fees and County Admini Fees 31,000
2531	Legal Services	25,000	BKS Legal Service
2591	Other Prof Services	16,520	Software costs (Adobe/Zoom/Microsoft,Streamline(web page)(5520),ASCAP(500), Consultants(10,500);
2819	Registration Svcs	0	Election Cost
2898	Other Oper Exp	5,500	Imprest Cash (Petty Cash), Visa and Active Net Charges
2000	TOTAL	339,229	
Fixed Assets			
4202	Struct & Imp	400,000	Sierra Creek - Prop68/In-Lieu
4303	Office Equipment	0	Commercial Storage Stands
4000	TOTAL	400,000	
	GRAND TOTAL:	739,229	

RECREATION
PRELIMINARY BUDGET FY2025/2026 SERVICES AND SUPPLIES

CODE	CLASSIFICATION	BUDGET	DESCRIPTION
2029	Bus./Conf Exp	10,000	Professional Conference
2035	Educ/Trng	3,000	Employee classes, trainings, Active Net Course
2039	Empl Trans	3,000	Employee mileage reimbursement
2061	Memberships	750	CPRS (4 staff) + Misc. Memberships
2076	Office Sups	2,500	Division office supplies
2081	Postage	25,000	(4) quarterly post card mailings to all NH res
2085	Printing	4,000	(4) Recreation guides/Misc.
2197	Tele & Teleg	1,600	Cell Phone
2261	Off Equip Mtnc Svc	2,500	Community Center Redesign
2314	Clothing	6,500	Staff clothing and program participation t-shirts
2332	Food Sups	10,700	Program, events, staff trainings, and misc.
2444	Medical Sups	800	First aid supplies, First Aid Training Supplies
2591	Other Prof Svcs	10,000	Employee fingerprinting, cell phone bill, marketing materials, "When I Work" program and Canva, Advertising
2851	Recreation Svcs	50,000	Event vendors, program presentation, event attractions, misc.
2852	Recreation Sups	23,000	Program supplies, crafts, small equipment, sports materials, program awards
2871	Transportation	4,000	Program/senior event/field trip transportation
2000	TOTAL	157,350	
Fixed Assets			
4202	Struct & Imp	0	Informational Kiosks (Freedom Park and Community Center
4000	TOTAL	0	
GRAND TOTAL:		157,350	

MAINTENANCE
PRELIMINARY BUDGET FY2025/2026 SERVICES AND SUPPLIES

CODE	CLASSIFICATION	BUDGET	DESCRIPTION
2029	Bus & Conf Exp	3,000	Conferences
2035	Educ/Trng	500	Staff Maintenance Training
2039	Empl Trans	500	Superintendent mileage reimbursement
2061	Memberships	150	CPRS (1)
2076	Office Supplies	1,000	Corporation yard office supplies
2104	Agri/Hort	5,000	Landscape material, trees, plants, groundcover
2111	Bldg Mtnc Svcs	4,200	Locksmith, keys, and repairs to doors
2112	Bldg Mtnc Sups	12,000	Facility and Park Cleaning and Paper supplies
2122	Chemical Sups	4,000	Fertilizer, pesticides and herbicides
2131	Elec Sys Svc	5,000	Mechanical repairs
2132	Elec Sys Sup	5,000	Light fixtures, light bulbs, etc.
2142	Land Imp Sup	30,000	Fibar replacement, irrigation supplies and pipe repairs
2162	Paint Sups	1,500	Interior/exterior paint projects
2168	Plumbing	10,000	Indoor/Outdoor facility plumbing needs
2191	Electricity	60,000	All indoor and outdoor facilities
2192	Nat'l Gas	7,000	Natural Gas at Strizek, District Offices and Capehart facilities
2193	Refuse	11,000	Trash removal at all district facilities and dump station fees
2195	Sewer	7,000	District facilities and buildings
2197	Telephone	2,000	Internet Service (Capehart/Corp Yard)
2198	Water	125,000	Parks and facilities including meter costs
2205	Auto Mtnc Svc	14,000	Fleet chages for oil changes, tune-ups, batteries, tires, etc.
2211	Constr Equip Svc	6,000	Construction equipment repairs including fleet, mowers, trailers, etc.
2226	Expend Tools	6,000	Trimmers, blowers, hedge clippers, small tools, etc.
2236	Fuels & Lubes	10,000	District fuel costs
2275	Rents & Leases	15,000	Security systems, fire alarms, equipment and other rentals.
2281	Shop Equip Svc	1,600	Small Tool Repairs
2292	Other Equip Sups	11,000	Playground equipment replacement parts
2314	Clothing	4,000	Staff clothing and boots
2322	Custodial Sups	22,500	District facilities including parks
2444	Medical Sups	300	First Aid Supplies
2591	Other Prof Svcs	100,000	Permits, inspections, backflow certifications, pest control, weed abatement, employee finger printing, tree maintenance, Hazmat permits, park police security, etc.
2898	Other Oper Exp	0	Imprest Cash (Petty Cash)
2000	TOTAL	484,250	

PRELIMINARY BUDGET FY2025/2026 SERVICES AND SUPPLIES

CODE	CLASSIFICATION	BUDGET	DESCRIPTION
FIXED ASSETS			
4201	Building Improvement	200,000	Community Center Roof
4202	Structure Improvement	460,000	ADA projects (49,000), Freedom Park (411,000)
4303	Equipment	80,000	Maintenance Vehicle(s) (60,000), Tractor (10,000), Overseeder (10,000)
4000	TOTAL FIXED ASSETS	740,000	
	GRAND TOTAL:	1,224,250	

Budget Overview - FY 2025-2026 (Updated 4/15/2025)

	2023	2035	2039	2051	2056	2061	2066	2081	2085	2187	2314	2332	2444	2491	2652	2871	Exp/Endure	Net					
	Program Fee	Participants	Term	Revenue	PT Salaries	Bus Conf	Ed/Train	Emp Mileage	Memb	Office Sup	Postage	Printing	Phone	Clothing	Food	Medical	Other Prof Sv	Rec Svcs	Rec Suppl	Trans	Expenditure	Net	
ADULT CLASSES/SPORTS																							
Basketball League	\$220.00	4 Teams	1 Seas	\$ 800.00	\$409.50													\$1,000.00	\$100.00		\$1,509.50	\$ (629.50)	
Coed Volleyball (Year-Round)	\$190.00	4 Teams	4 seas	\$ 3,040.00	\$2,184.00													\$2,000.00	\$200.00		\$2,384.00	\$ 656.00	
Per Player Sports League	\$26.00	20	1 seas	\$ 520.00	\$526.50													\$75.00	\$75.00		\$601.50	\$ (81.50)	
Pickleball (Year-Round)	\$10.00	2	12 seas	\$ 240.00	\$0.00													\$50.00	\$50.00		\$290.00	\$ 190.00	
Volleyball Open Gym (Summer)	\$0.00	20	1 seas	\$ -	\$175.50													\$175.50	\$175.50		\$175.50	\$ (175.50)	
Women's Self-Defense	\$0.00	10	1 seas	\$ -	\$146.25													\$146.25	\$146.25		\$146.25	\$ (146.25)	
AQUATICS																							
Swim Lessons (Summer)	\$60.00	144	8 wk	\$ 7,800.00	\$6,240.00													\$1,352.00	\$50.00		\$3,692.00	\$ (892.00)	
DAYCARE PROGRAMS																							
Expanded Learning - Dragon's Den	\$28.00	72	180 Days	\$ 362,880.00	\$227,815.00		\$ 400.00											\$3,000.00	\$7,000.00		\$165,217.00	\$ (2,337.00)	
Expanded Learning Interscholarship Camp (October)	\$128.00	40	1 wk	\$ 5,120.00	\$5,515.38													\$450.00	\$250.00		\$5,965.38	\$ (1,245.38)	
Expanded Learning Interscholarship Camp (Fall)	\$128.00	40	1 wk	\$ 5,120.00	\$2,870.63													\$450.00	\$150.00		\$3,570.63	\$ (450.63)	
Expanded Learning Interscholarship Camp (Spring)	\$122.00	40	1 wk	\$ 5,120.00	\$4,569.38													\$450.00	\$250.00		\$5,369.38	\$ (274.38)	
Expanded Learning Interscholarship Camp (Summer)	\$128.00	40	7 wks	\$ 34,800.00	\$34,253.63													\$4,500.00	\$1,600.00		\$42,053.63	\$ (7,253.63)	
Summer Kids Camp (4-5 day camps)	\$128.00	60	6 wks	\$ 7,680.00	\$63,415.50													\$5,000.00	\$1,600.00		\$74,035.50	\$ 2,684.50	
Spring Break Camp (5 days)	\$128.00	40	1 wk	\$ 5,120.00	\$2,940.50													\$475.00	\$250.00		\$3,185.50	\$ 1,304.50	
Fall Break Camp (3 days)	\$78.00	40	1 wk	\$ 3,120.00	\$1,738.50													\$475.00	\$150.00		\$2,463.50	\$ 666.50	
Winter Break Camp (2 days)	\$81.00	40	1 wk	\$ 2,040.00	\$1,202.00													\$100.00	\$100.00		\$1,377.00	\$ 663.00	
FACILITY RENTALS																							
Gym Rentals (Capehart)	\$65.00	350	1 hour	\$ 22,750.00	\$10,237.50														\$350.00	\$350.00		\$10,237.50	\$ 12,512.50
Gym Rentals (Redjepoint)	\$45.00	40	1 hour	\$ 1,800.00	\$1,560.00														\$40.00	\$40.00		\$1,560.00	\$ 240.00
Field Rentals (Book)																							
Freedom Park Pavilion Rentals	Varies			\$ 10,000.00	\$0.00																	\$0.00	\$ 10,000.00
Building Rentals (Community Center)	Varies			\$ 24,000.00	\$0.00																	\$0.00	\$ 24,000.00
Building Rentals (Recreation Center)	Varies			\$ 1,000.00	\$0.00																	\$0.00	\$ 1,000.00
SENIORS																							
Appreciation Bunch (Summer)	\$0.00	30	1 event	\$ -	\$0.00														\$50.00	\$50.00		\$50.00	\$ (50.00)
Buspo (Year-Round)	\$0.00	20	52 seas	\$ -	\$0.00													\$150.00	\$150.00		\$150.00	\$ (150.00)	
Field Trips (Fall, Spring)	\$35.00	6	2 trips	\$ 420.00	\$0.00													\$50.00	\$50.00		\$200.00	\$ 220.00	
Game Day	\$0.00	10	1 Part	\$ -	\$0.00													\$250.00	\$250.00		\$250.00	\$ (250.00)	
Harvestime (Year-Round)	\$0.00	20	48 seas	\$ -	\$5,000.00													\$50.00	\$50.00		\$7,450.00	\$ (7,450.00)	
Senior Movie Days (Year-Round)	\$0.00	6	12 seas	\$ -	\$0.00													\$75.00	\$75.00		\$75.00	\$ (75.00)	
SPECIAL EVENTS																							
Breadwith with Santa (Winter)	\$8.00	100	1 Part	\$ 800.00	\$294.00													\$350.00	\$350.00		\$1,250.00	\$ (459.00)	
Community Outreach	\$0.00	0	1 Vndis	\$ -	\$175.50													\$75.00	\$75.00		\$1,250.00	\$ (1,075.00)	
Cupid's Crew Valentine Dance (Winter)	\$8.00	55	1 Part	\$ 440.00	\$375.50													\$75.00	\$75.00		\$625.50	\$ (185.50)	
Father's Day Heart Wars (Summer)	\$8.00	20	1 Part	\$ 160.00	\$177.00													\$200.00	\$200.00		\$500.50	\$ (340.50)	
Father's Day Heart Wars MEALS (Summer)	\$4.00	15	1 Part	\$ 60.00	\$ -													\$75.00	\$75.00		\$167.00	\$ (107.00)	
Halloween Extravaganza (Fall)	\$30.00	6	1 Vndis	\$ 180.00	\$1,175.00													\$775.00	\$775.00		\$3,775.00	\$ (3,595.00)	
Holiday Extravaganza (Winter)	\$30.00	6	1 Vndis	\$ 180.00	\$877.50													\$2,250.00	\$2,250.00		\$5,302.50	\$ (5,122.50)	
Mother's Day Kieball Tournament (Spring)	\$8.00	20	1 Part	\$ 160.00	\$68.75													\$100.00	\$100.00		\$273.75	\$ (113.75)	
Monro In The Park (Summer)	\$0.00	100	1 Part	\$ -	\$312.00													\$75.00	\$75.00		\$1,037.00	\$ (1,037.00)	
Park Spotlight Mini Events (Year-Round)	\$0.00	100	1 Part	\$ -	\$1,053.00													\$500.00	\$500.00		\$1,928.00	\$ (1,928.00)	
Pickleball & Pubs	\$8.00	20	1 Part	\$ 160.00	\$136.50													\$100.00	\$100.00		\$411.50	\$ (251.50)	
Rockin' Around North Highlands (Winter)	\$0.00	2	1 Events	\$ -	\$702.00													\$1,500.00	\$1,500.00		\$3,002.00	\$ (3,002.00)	
Spring Extravaganza (Spring)	\$30.00	6	1 Vndis	\$ 180.00	\$1,077.50													\$600.00	\$600.00		\$4,107.50	\$ (3,927.50)	
Touch A Truck (Summer)	\$0.00	1	1 Vndis	\$ -	\$434.00													\$25.00	\$25.00		\$2,959.00	\$ (2,959.00)	
TEENS																							
3x3 Basketball League (Summer)	\$78.00	24	1 Part	\$ 1,872.00	\$2,652.00													\$728.00	\$728.00		\$5,810.00	\$ (1,958.00)	
Basketball Camp (Summer)	\$78.00	20	1 Part	\$ 1,560.00	\$273.00													\$1,050.00	\$1,050.00		\$1,323.00	\$ 237.00	
Counseling Services (Fall, Winter)	\$42.00	8	2 Seas	\$ 672.00	\$0.00													\$384.00	\$384.00		\$384.00	\$ 288.00	
Jr. Recreation Leader (Summer)	\$0.00	10	1 Seas	\$ -	\$0.00													\$50.00	\$50.00		\$150.00	\$ (150.00)	
Lip Slicks Soccer (Year-Round)	\$0.00	10	4 Seas	\$ -	\$300.00													\$300.00	\$300.00		\$675.00	\$ (675.00)	
Teen Nights (Year-Round)	\$8.00	16	4 Seas	\$ 512.00	\$468.00													\$240.00	\$240.00		\$1,008.00	\$ (556.00)	
Volleyball Skills & Drills (Fall)	\$55.00	16	1 Seas	\$ 880.00	\$506.00													\$50.00	\$50.00		\$596.00	\$ 284.00	
TODDLER PROGRAMS																							
Tot Spot 2-Day Session	\$17.00	10	1 seas	\$ 170.00	\$78.00													\$50.00	\$50.00		\$170.00	\$ (8.00)	
Tot Spot 3-Day Session	\$25.00	10	3 seas	\$ 750.00	\$501.00													\$150.00	\$150.00		\$801.00	\$ (51.00)	
YOUTH PROGRAMS																							
2/3 Grade Youth Basketball (Winter)	\$78.00	72	1 seas	\$ 5,616.00	\$2,691.00													\$1,455.00	\$50.00		\$5,422.00	\$ 194.00	
4/5 Grade Youth Basketball (Winter)	\$78.00	60	1 seas	\$ 4,680.00	\$2,301.00													\$1,950.00	\$50.00		\$5,536.00	\$ (856.00)	
6/7 Grade Youth Basketball (Winter)	\$78.00	30	1 seas	\$ 2,340.00	\$1,082.25													\$50.00	\$50.00		\$3,172.25	\$ (1,372.25)	
Cheer (Winter)	\$55.00	12	1 seas	\$ 660.00	\$672.00													\$400.00	\$400.00		\$660.00	\$ 72.00	
Contractor - Dance, Youth & Teen (Year-Round)	\$42.00	20	12 seas	\$ 10,080.00	\$0.00													\$7,680.00	\$7,680.00		\$17,680.00	\$ 2,400.00	
Cooking Series, Youth & Teen (Year-Round)	\$25.00	20	12 seas	\$ 6,000.00	\$1,468.50													\$500.00	\$500.00		\$3,168.50	\$ 2,831.50	

	Program Fee	Participants	Term	Revenue	PT Charges	Bus Cost	Enrollm	Emp Invol	Membr	Office Sup	Food	Printng	Phone	Clothing	Measur	Other Prol Sv	Rec Svcs	Rep Suppl	Trans	Expenditure	Net
Dodgeball (Spring)	\$58.00	15	1 sess	\$ 870.00	\$546.00										\$25.00		\$50.00			\$621.00	\$ 249.00
Flag Football (Fall)	\$58.00	15	1 sess	\$ 870.00	\$546.00										\$25.00		\$200.00			\$71.00	\$ 96.00
Open Gym (Winter)	\$0.00	20	5 wks	\$ -	\$195.00															\$195.00	\$ (185.00)
Flag Varsity Basketball (Winter)	\$55.00	12	1 sess	\$ 660.00	\$546.00									\$175.00			\$50.00			\$71.00	\$ (111.00)
Flag Varsity Soccer (Year Round/Soccer, B-Ball, T-Ball)	\$38.00	12	4 sess	\$ 1,368.00	\$1,170.00												\$150.00			\$1,320.00	\$ 48.00
Workshops (Cooking, Arts)	\$25.00	10	12 sess	\$ 3,000.00	\$468.00												\$500.00			\$988.00	\$ 2,032.00
MISC RECREATION																					
Business Conference						\$10,000.00														\$10,000.00	\$ (10,000.00)
Educational Training							\$2,600.00													\$2,600.00	\$ (2,600.00)
Employee Transportation								\$1,000.00												\$3,000.00	\$ (3,000.00)
Memberships									\$750.00											\$750.00	\$ (750.00)
Office Supplies										\$2,500.00										\$2,500.00	\$ (2,500.00)
Postage																				\$2,500.00	\$ (2,500.00)
Printing												\$4,000.00								\$4,000.00	\$ (4,000.00)
Professional Services																				\$0.00	\$ 0.00
Office Equipment/Supplies										\$2,500.00										\$2,500.00	\$ (2,500.00)
Future Recreation Programming				\$598,772.00	\$374,888.75	\$129,424.00	\$3,000.00	\$3,000.00	\$750.00	\$5,000.00	\$28,000.00	\$4,000.00	\$1,600.00	\$5,500.00	\$900.00	\$10,000.00	\$23,000.00	\$4,000.00	\$16,627.00	\$651,642.75	\$54,870.75

10	Participants	\$	ea. =	\$0	X	0	seasons =	\$	
Program Salaries									
1	Rec. Leader	\$	19.50	/hr x	2.5	hrs./wk x	3	days	146.25
Program Supplies									
2444	First Aid	\$							146.25
TOTAL REVENUE									\$
TOTAL EXPENDITURES									\$ 146.25
TOTAL									\$ (146.25)

AQUATIC PROGRAMS

SWIM LESSONS									
5	Participants @	65.00	session x	24	sessions =	7,800.00	\$	7,800.00	\$
Program Salaries									
1	Head Guard	\$	22.00	/hr x	10	hrs/wk x	8	wks =	1,760.00
2	Lifeguard/Instru	\$	20.00	/hr x	10	hrs/wk x	8	wks =	3,200.00
4	Staff Training	\$	20.00	/hr x	2	hrs/week x	8	wks =	1,280.00
Program Supplies									
2314	Staff Shirts	\$	300.00						
2444	First Aid	\$	200.00						
2581	Fingerprint	\$	100.00						
2851	TRUSD Pool Use	\$	1,352.00						
2852	Equipment/Rec. Sups	\$	500.00						
		\$	2,452.00						
TOTAL REVENUE									\$ 7,800.00
TOTAL EXPENDITURES									\$ 8,692.00
TOTAL									\$ (892.00)

DAYCARE PROGRAMS

EXPANDED LEARNINGS (DRAGON'S DEN)									
72	Participants @	28.00	day x	180	days =	362,880.00	\$	362,880.00	\$
Program Salaries									
1	FT Rec. Coord.	\$	2,222.50	/pay period	20	pp weeks =			
1	PT Site Coord.	\$	21.50	/hr x	35	hrs/wk x	39	wks =	29,347.50
1	TK Site Coord.	\$	21.50	/hr x	35	hrs/wk x	39	wks =	29,347.50
7	Rec. Leader	\$	19.50	/hr x	6.5	hrs/day x	180	days =	159,705.00
10	Monthly Training	\$	19.50	/hr x	2	hrs/month x	10	months =	3,900.00
10	Pre-Season Tra	\$	19.50	/hr x	4	hrs/day x	1	day =	780.00
0	Workers Comp	\$							4,435.00
Program Supplies									
2035	Staff Development	\$	400.00						
2197	Phone	\$	800.00						
2314	Clothing	\$	550.00						
2332	Food	\$	2,000.00						
2444	First Aid	\$	200.00						
2591	Fingerprint/Internet/Procure	\$	4,328.00						
2851	Rec Services	\$	3,000.00						
2852	Equipment/Rec. Sups	\$	7,000.00						
	PGE, SMUD, Water	\$	12,000.00						
	Cleaning Supplies	\$	3,000.00						
	Maintenance	\$	10,000.00						
	FT Salary	\$	53,340.00						
	FT Benefits	\$	21,084.00						
	Admin Fee	\$	20,000.00						
TOTAL REVENUE									\$ 362,880.00
TOTAL EXPENDITURES									\$ 366,217.00
TOTAL									\$ (2,337.00)

40	Part @	\$	54.00	1	wks =	\$	2,560.00	*Before Subsidy	\$	2,560.00	
40	Part @	\$	51.00	1	wks =	\$	2,040.00		\$	2,040.00	
Program Salaries											
1	PT Site Coord.	\$	21.50	16	hrs/wk x	1	wks =	\$	344.00		
4	Rec. Leader	\$	19.50	5.5	hrs/day x	2	days =	\$	858.00	1,202.00	
Program Supplies											
2332	\$	75.00	Food						\$	175.00	
2852	\$	100.00	Rec. Supplies						\$		
	\$	175.00							\$		
TOTAL REVENUE										\$	1,377.00
TOTAL EXPENDITURES										\$	1,377.00
TOTAL										\$	663.00

FACILITY RENTALS

		REVENUE	SALARIES	SUPPLIES							
GYM RENTALS											
350	Hrs @	\$	65.00	ea =	\$	22,750.00	(Capehart)		\$	24,550.00	
40	Hrs @	\$	45.00	ea =	\$	1,800.00	(Ridgepoint)				
Program Salaries											
1	Rec. Leader	\$	19.50	/hr x	525	hrs =	\$	10,237.50	\$	10,237.50	
1	Rec. Leader	\$	19.50	/hr x	80	hrs =	\$	1,560.00	\$	1,560.00	
Program Supplies											
2852	\$								\$		
	\$								\$		
TOTAL REVENUE										\$	24,550.00
TOTAL EXPENDITURES										\$	11,797.50
TOTAL										\$	12,752.50
FREEDOM PARK PICNIC RENTALS											
Total Revenue										\$	10,000
TOTAL REVENUE										\$	10,000
TOTAL EXPENDITURES										\$	0
TOTAL										\$	10,000.00
BUILDING RENTALS											
Community Center										\$	25,000.00
Recreation Center										\$	0
TOTAL REVENUE										\$	25,000.00
TOTAL EXPENDITURES										\$	0
TOTAL										\$	25,000.00

		REVENUE	SALARIES	SUPPLIES							
BIRTHDAY PARTIES											
5	Birthday Rental	\$	150.00	ea =	\$	750.00			\$	750.00	
Program Salaries											
2	Rec. Leader	\$	19.50	/hr x	3	hrs/day x	5	days =	\$	585.00	
3	Staff Training	\$	19.50	/hr x	2	hrs/month x	2	months =	\$	234.00	
Program Supplies											
2444	\$								\$	200.00	
2852	\$	200.00	Equipment						\$		
	\$	200.00							\$		
TOTAL REVENUE										\$	750.00
TOTAL EXPENDITURES										\$	1,019.00
TOTAL										\$	(269.00)

SENIOR PROGRAMS

		REVENUE	SALARIES	SUPPLIES						
APPRECIATION BRUNCH										
30	Participants @	\$		ea =	\$				\$	
Program Salaries										
1	Staff	\$		/hr x	4	hr/wk x	1	sessions =	\$	
Program Supplies										
2332	\$	200.00	Food supplies						\$	250.00

SPECIAL EVENTS

		REVENUE	SALARIES	SUPPLIES
<u>BREAKFAST WITH SANTA</u>				
100	Participants	\$ 8.00		
	Program Salaries		800.00	
3	Rec Leader @	\$ 19.50		234.00
<u>Program Supplies</u>				
2332	\$ 600.00 Food			\$ 1,025.00
2591	\$ 75.00 Marketing			
2852	\$ 350.00 Supplies			
	\$ 1,025.00			
	TOTAL REVENUE	\$ 800.00		
	TOTAL EXPENDITURES		\$ 1,259.00	\$ (459.00)

		REVENUE	SALARIES	SUPPLIES
<u>COMMUNITY OFRENDA</u>				
0	Participants	\$ -		
	Program Salaries			
3	Rec Leader @	\$ 19.50		175.50
<u>Program Supplies</u>				
2332	\$ 75.00 Food			
2591	\$ 75.00 Marketing			
2852	\$ 200.00 Supplies			
	\$ 350.00			
	TOTAL REVENUE	\$ -		
	TOTAL EXPENDITURES		\$ 525.50	\$ (525.50)

		REVENUE	SALARIES	SUPPLIES
<u>CUPID'S CREW VALENTINE DANCE</u>				
55	Participants @	\$ 8.00		
	Program Salaries		440.00	
3	Rec Leader @	\$ 19.50		375.50
1	Instructor @	\$ 25.00		
<u>Program Supplies</u>				
2332	\$ 300.00 Food			
2591	\$ 25.00 Marketing			
2852	\$ 200.00 Supplies			
	\$ 525.00			
	TOTAL REVENUE	\$ 440.00		
	TOTAL EXPENDITURES		\$ 900.50	\$ (460.50)

		REVENUE	SALARIES	SUPPLIES
<u>FATHER'S DAY NER WARS</u>				
20	Participants	\$ 8.00		
	Program Salaries		160.00	
15	Meal Ticket	\$ 4.00		
	Program Salaries		60.00	
2	Rec Leader @	\$ 19.50		117.00
<u>Program Supplies</u>				
2332	\$ 250.00 Food			
2591	\$ 25.00 Marketing			
2852	\$ 75.00 Supplies			
	\$ 350.00			
	TOTAL REVENUE	\$ 220.00		
	TOTAL EXPENDITURES		\$ 467.00	\$ (247.00)

		REVENUE	SALARIES	SUPPLIES
<u>HALLOWEEN EXTRAVAGANZA</u>				
6	Vendors @	\$ 30.00		
	Program Salaries		180.00	
10	Rec Leader @	\$ 19.50		1,175.00
1	Instructor @	\$ 25.00		
<u>Program Supplies</u>				
	TOTAL REVENUE	\$ 180.00		
	TOTAL EXPENDITURES		\$ 1,175.00	\$ (995.00)

4	Rec. Leader	\$ 19.50	/hr x	4	hrs/wk x	8	wks =	\$ 2,496.00	\$	2,652.00		
4	Staff Training	\$ 19.50	/hr x	2	hrs/wk x	1	wks =	\$ 156.00	\$			
Program Supplies												
2314	\$ 400.00	Clothing										
2444	\$ 25.00	First Aid										
2591	\$ 25.00	Marketing										
2851	\$ 728.00	Officials							\$	1,178.00		
	\$ 1,178.00											
TOTAL REVENUE										\$ 1,872.00	\$ 3,830.00	\$ (1,958.00)
TOTAL EXPENDITURES										\$	\$	\$

BASKETBALL CAMP (CONTRACTOR)												
20	Part @	\$ 98.00	session x	1	session =	\$ 1,960.00		\$	1,960.00			
20	Part @	\$ 78.00	session x	1	session =	\$ 1,560.00		\$	1,560.00			
Program Salaries												
1	Contractor	\$ 52.50	/participants x	20	participants	1	session =	\$	1,050.00	\$		
1	Gym Monitor	\$ 19.50	/hr x	7	hrs/day x	2	days =	\$	273.00	\$		
2851	\$ 1,050.00	Instructor							\$	1,050.00		
	\$ 1,050.00											
TOTAL REVENUE										\$ 1,560.00	\$ 1,323.00	\$ 237.00
TOTAL EXPENDITURES										\$	\$	\$

COUNSELING SERVICES (CONTRACTOR)												
8	Part @	\$ 53.00	session x	2	session =	\$ 848.00		\$	848.00			
8	Part @	\$ 42.00	session x	2	session =	\$ 672.00		\$	672.00			
Program Salaries												
1	Contractor	\$ 24.00	/participants x	8	participants x	2	sessions =	\$	384.00	\$		
2851	\$ 384.00	Instructor							\$	384.00		
	\$ 384.00											
TOTAL REVENUE										\$ 672.00	\$ 384.00	\$ 288.00
TOTAL EXPENDITURES										\$	\$	\$

JR. RECREATION LEADER												
10	Part @	\$	session x	1	session =	\$		\$				
1	Rec. Leader	\$ 19.50	/hr x	0	hrs/wk x	0	wks =	\$		\$		
Program Supplies												
2314	\$ 150.00	Shirts							\$	150.00		
	\$ 150.00											
TOTAL REVENUE										\$	\$ 150.00	\$ (150.00)
TOTAL EXPENDITURES										\$	\$	\$

LIFE SKILLS SERIES (Job Workshop, Auto, Community Service, Money)												
10	Part @	\$	/session x	4	sessions	\$		\$				
1	Instructor	\$ 25.00	/hr x	2	hrs/day x	8	=	\$	300.00	\$		
2591	\$ 75.00	Marketing							\$	375.00		
2852	\$ 900.00	Food							\$	375.00		
	\$ 375.00											
TOTAL REVENUE										\$	\$ 676.00	\$ (676.00)
TOTAL EXPENDITURES										\$	\$	\$

TEEN NIGHTS SERIES												
18	Part @	\$ 8.00	session x	4	sessions =	\$ 612.00		\$	612.00			
Program Salaries												
TOTAL REVENUE										\$	\$ 612.00	\$
TOTAL EXPENDITURES										\$	\$	\$

		PEE WEE BASKETBALL (Winter)		REVENUE	SALARIES	SUPPLIES
12	Part @	\$ 68.00	session x	\$ 816.00	*Before Subsidy	
12	Part @	\$ 55.00	session x	\$ 660.00		
Program Salaries						
2	Rec. Leader	\$ 19.50	/hr x		\$	546.00
2	Staff Training	\$ 19.50	/hr x			78.00
Program Supplies						
2314	\$ 175.00	Shirts				
2862	\$ 50.00	Supplies				
	\$ 225.00					\$ 225.00
TOTAL REVENUE				\$ 660.00		
TOTAL EXPENDITURES					\$ 771.00	
TOTAL					TOTAL SALARIES	\$ (111.00)

		PEE WEE SPORTS (Summer, Fall, Spring)		REVENUE	SALARIES	SUPPLIES
12	Part @	\$ 47.00	session x	\$ 1,692.00	*Before Subsidy	
12	Part @	\$ 38.00	session x	\$ 1,368.00		
Program Salaries						
2	Rec. Leader	\$ 19.50	/hr x		\$	936.00
2	Rec. Leader	\$ 19.50	/hr x			234.00
Program Supplies						
2862	\$ 150.00	Supplies				
	\$ 150.00					\$ 150.00
TOTAL REVENUE				\$ 1,368.00		
TOTAL EXPENDITURES					\$ 1,320.00	
TOTAL					TOTAL SALARIES	\$ 48.00

		WORKSHOPS (Hobby Hop)		REVENUE	SALARIES	SUPPLIES
10	Enrollment	\$ 32.00	ticket x	\$ 3,840.00	*Before Subsidy	
10	Enrollment	\$ 25.00	ticket x	\$ 3,000.00		
Program Salaries						
2	Rec Leader	\$ 19.50	/hr x		\$	488.00
Program Supplies						
2852	\$ 500.00	Supplies				
	\$ 500.00					\$ 488.00
TOTAL REVENUE				\$ 3,000.00		
TOTAL EXPENDITURES					\$ 968.00	
TOTAL					TOTAL SALARIES	\$ 2,032.00

NORTH HIGHLANDS RECREATION AND PARK DISTRICT

FY2025-2026 FULL-TIME SALARY SCALE

TITLE:	I	II	III	IV	V	VI	VII	VIII
ADMINISTRATOR*	8,198	8,608	9,039	9,490	9,965	10,463	10,986	11,536
DISTRICT ADMINISTRATOR EMERITUS	10,536	11,062	11,616	12,196	12,806	13,446	14,119	14,825
PARK SUPERINTENDENT	7,573	7,951	8,349	8,766	9,205	9,665	10,148	10,656
REC. SUPERINTENDENT	7,573	7,951	8,349	8,766	9,205	9,665	10,148	10,656
ADMIN. SERVICES MANAGER	6,734	7,071	7,425	7,796	8,186	8,595	9,025	9,476
RECREATION SUPERVISOR	5,987	6,287	6,601	6,931	7,278	7,641	8,024	8,425
PARK SUPERVISOR	5,987	6,287	6,601	6,931	7,278	7,641	8,024	8,425
OFFICE ASSISTANT	4,196	4,406	4,626	4,857	5,100	5,355	5,623	5,904
RECREATION COORDINATOR	4,509	4,735	4,972	5,220	5,481	5,755	6,043	6,345
RECREATION SPECIALIST	4,355	4,572	4,801	5,041	5,293	5,558	5,836	6,127
MAINTENANCE WORKER II	4,623	4,854	5,097	5,351	5,619	5,900	6,195	6,505
MAINTENANCE WORKER	3,920	4,116	4,322	4,538	4,765	5,004	5,254	5,516

*ADMINISTRATOR currently works under an Employment Agreement, which reflects a different salary.

FULL TIME EMPLOYEE BENEFITS

Health Insurance: The District provides medical coverage for each regular full time employee. The employee has the option of adding and paying for his/her dependents.

Dental Insurance: The District provides dental coverage for each regular full time employee. The employee has the option of adding and paying for his/her dependents.

Life Insurance: The District provides life insurance for each regular full time employee.

Retirement: All regular full time employees are eligible for the District's retirement program. The District pays 100% of the retirement policy, based on an annual percentage (currently 8%) of the employee's wage.

Vacations: The District provides the following leave schedule for District full time employees.

1 - 3 years:	12 days or 96 hours annually	8 hours per month
3 - 8 years:	15 days or 120 hours annually	120 hours 10 hours per month
8 - 15 years:	20 days or 162 hours annually	13.5 hours per month
15 years:	24 days or 192 hours annually	16 hours per month

Employees may not accumulate more than 320 hours of vacation.

Admin. Leave: Certain exempt management position, as identified in the District Policy Manual, will receive Administrative Leave in the amount of 80 hours per fiscal year.

Sick Leave: Regular full time employees shall be entitled to eight (8) hours of sick leave per month. The accrual of sick leave is unlimited for regular full time employees. Part time and temporary employees, will earn one-hour of paid leave for every 30 hours worked, however, sick leave use is limited to 24 hours or three-days per calendar year.

NORTH HIGHLANDS RECREATION AND PARK DISTRICT

FY2025-2026 FULL-TIME SALARY SCALE

Holidays:

Regular full time employees shall be entitled to holidays with pay as listed below:

Martin Luther King's Birth day

Lincoln's Birthday

Washington Birthday

Memorial Day

Independence day

Labor Day

Personal Holiday

Veteran's Day

Thanksgiving Day

Day After Thanksgiving

Christmas Eve

Christmas Day

New Year's Eve

New Year's Day

EFFECTIVE: 7/1/25

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NORTH HIGHLANDS RECREATION AND PARK DISTRICT
2025-2026 PART-TIME SALARY SCALE

POSITION	STEP 1	STEP 2	STEP 3	STEP 4	STEP 5
RECREATION DIVISION					
OFFICE ASSISTANT	\$21/HR	\$21.50/HR	\$22/HR	\$22.50/HR	\$23/HR
SITE COORDINATOR - SPORTS	\$21/HR	\$21.50/HR	\$22/HR	\$22.50/HR	\$23/HR
SITE COORDINATOR - DAYCARE	\$21/HR	\$21.50/HR	\$22/HR	\$22.50/HR	\$23/HR
SR. COORDINATOR (HARVEST TIME)	\$23/HR	\$23.50/HR	\$24/HR	\$24.50/HR	\$25/HR
AQUATICS					
HEAD SWIM COACH	\$5000/ stipend per season				
ASSISTANT SWIM COACH	\$3000/ stipend per season				
POOL MANAGER	\$22/HR	\$22.50/HR	\$23/HR	\$23.50/HR	\$24/HR
LIFEGUARD	\$19.50/HR	\$20/HR	\$20.50/HR	\$21/HR	\$21.50/HR
SWIM INSTRUCTOR	\$19.50/HR	\$20/HR	\$20.50/HR	\$21/HR	\$21.50/HR
RECREATION					
RECREATION LEADER	\$18.50/HR	\$19/HR	\$19.50/HR	\$20/HR	\$20.50/HR
RECREATION AIDE	\$16.50/HR	\$17.00/HR	\$17.50/HR	\$18.00/HR	\$18.50/HR
INSTRUCTOR RATE	\$25/HR	\$25.50/HR	\$26/HR	\$26.50/HR	\$27/HR
YOUTH SPORTS OFFICIAL/REFEREE	\$25per game	\$25.50per game	\$26per game	\$26.50per game	\$27per game
ADULT SPORTS OFFICIAL/REFEREE	\$25per game	\$25.50per game	\$26per game	\$26.50per game	\$27per game
SOCCER OFFICIAL	\$25per game	\$25.50per game	\$26per game	\$26.50per game	\$27per game
MAINTENANCE DIVISION					
LEAD FACILITY MONITOR/CUSTODIAN	\$21/HR	21.50/HR	\$22/HR	\$22.50/HR	\$23/HR
MAINTENANCE WORKER (P.T.)	\$18.50/HR	\$19/HR	\$19.50/HR	\$20/HR	\$20.50/HR
BUILDING MONITOR	\$18.50/HR	\$19/HR	\$19.50/HR	\$20/HR	\$20.50/HR
SEASONAL PARKS MAINTENANCE	\$18.50/HR	\$19/HR	\$19.50/HR	\$20/HR	\$20.50/HR
ADMINISTRATION DIVISION					
OFFICE RECEPTIONIST	\$21/HR	\$21.50/HR	\$22/HR	\$22.50/HR	\$23/HR

***DIVISION HEADS CAN APPOINT UP TO STEP 2. APPOINTMENT ABOVE STEP 2 REQUIRES ADMINISTRATOR APPROVAL.**

Effective July 1, 2025

Revised:

Program Fees & Charges FY 25 - 26

ADULT CLASSES/SPORTS	Program Fee	Notes
Basketball League	\$220.00	Team
Basketball Open Gym (Spring)	\$0.00	-
Coed Volleyball (Year-Round)	\$190.00	Team
Per Player Sports Leagues	\$26.00	Participant
Pickleball (Year-Round)	\$10.00	Participant
Volleyball Open Gym (Summer)	\$0.00	-
AQUATICS	Program Fee	Notes
Swim Lessons (Summer)	\$65.00	Participant
CONTRACTOR RATES	Contractor Rate	Notes
District 80%	20.00%	-
District 70%	30.00%	-
District 60%	40.00%	-
<small>District Varied Percentage - Staff hold the right to modify contractor rates</small>	TBD	-
DAYCARE PROGRAMS	Program Fee	Notes
Expanded Learning (Dragon's Den) Daily Rate	\$28.00	Daily/Participant
Seasonal Camp (5 Days)	\$128.00	Participant
Seasonal Camp (4 Days)	\$102.00	Participant
Seasonal Camp (3 Days)	\$78.00	Participant
Seasonal Camp (2 Days)	\$51.00	Participant
Late Pick-Up Fee (All Camps) (\$10/every 15 minutes)	\$10.00	Every 15 Mins.
FACILITY RENTALS	Rental Fee	Notes
Birthday Parties (20 kids or less)	\$150.00	Party
Building Rentals Community Center - Non Profit	\$81.00	Hour
Building Rentals Community Center - Private	\$92.00	Hour
Building Rentals Recreation Center - Non Private	\$60.00	Hour
Building Rentals Recreation Center - Private	\$71.00	Hour
Freedom Park (Aardvark & Roger Dickinson)	\$160.00	Day
Freedom Park (Constellation & Starfighter)	\$130.00	Day
Freedom Park Special Use Event	\$710.00	Event
Freedom Park (Liberator)	\$110.00	Day
Gym Rentals - Capehart	\$65.00	Hour
Gym Rentals - Capehart for Profit*	\$85.00	Hour
Gym Rentals - Ridgepoint	\$45.00	Hour
Gym Rentals - Ridgepoint for Profit*	\$65.00	Hour
OTHER FACILITY RENTAL FEES	Rental Fee	Notes
Building Rental - Deposit - CC/RC	\$500.00	Rental
Building Rental - Alcohol Use Fee - CC/RC	\$100.00	Rental
Building Rental - Non-Resident Fee	\$50.00	Rental
Building Rental - Security Guard	\$45.00	Hour
Building Rental - Security Guard O.T.*	\$60.00	Hour
Building Rental - Second Building Monitor	\$20.00	Hour
Gym Rentals - Scoreboard Use	\$20.00	Hour
Gym Rentals - Scorekeeper	\$20.00	Hour
Gym Rentals - Deposit	\$130.00	Rental
Gym Rentals - Volleyball Equipment*	\$35.00	Day
SENIORS	Program Fee	Notes
Appreciation Brunch (Summer)	\$0.00	-
Bingo (Year-Round)	\$0.00	-
Field Trips (Fall, Spring)	\$35.00	Participant

Game Day (Year-Round)	\$0.00	-
Harvestime (Year-Round)	\$0.00	-
Pickleball (Year-Round)	\$0.00	-
Senior Dance (Year-Round)	\$0.00	-
Senior Movie Days (Year-Round)	\$0.00	-
SPECIAL EVENTS	Event Fee	Notes
Breakfast with Santa (Winter)	\$8.00	Participant
Community Ofrenda (Fall)	\$0.00	Participant
Cupid's Crew Valentine Dance (Winter)	\$8.00	Participant
Father's Day Nerf Wars (Summer)	\$8.00	Participant
Father's Day Nerf Wars MEALS (Summer)	\$4.00	Participant
Halloween Extravaganza (Fall)	\$30.00	Vendor
Holiday Extravaganza (Winter)	\$30.00	Vendor
Holiday Extravaganza Forest of Lights (Winter)	\$50.00	Selling Vendor
Holiday Extravaganza Gingerbread House (Winter)	\$10.00	Participant
Mother's Day Kickball Tournament (Spring)	\$8.00	Participant
Movie In The Park (Summer)	\$0.00	-
Park Spotlight Mini Events (Year Round)	\$0.00	-
Pickleball & Pals (Spring)	\$8.00	Vendor
Rockin' Around North Highlands (Winter)	\$0.00	-
Spring Extravaganza (Spring)	\$30.00	Vendor
Touch A Truck (Fall)	\$0.00	-
TEENS	Program Fee	Notes
3x3 Basketball League (Summer)	\$78.00	Participant
Cooking Series (Year-Round)	\$25.00	Participant
Counseling Services (Fall, Winter)	\$42.00	Participant
Dance Series (Year-Round)	\$42.00	Participant
Jr. Recreation Leader (Summer)	\$0.00	Participant
Life Skills Series (Year-Round)	\$0.00	Participant
Teen Night (Year-Round)	\$8.00	Participant
Volleyballs Skills & Drills (Fall)	\$55.00	Participant
TODDLER PROGRAMS	Program Fee	Notes
Tot Spots Series (2-Day)	\$17.00	Participant
Tot Spots Series (3-Day)	\$25.00	Participant
YOUTH PROGRAMS	Program Fee	Notes
2/3 Grade Youth Basketball (Winter)	\$78.00	Participant
4/5 Grade Youth Basketball (Winter)	\$78.00	Participant
6/7 Grade Youth Basketball (Winter)	\$78.00	Participant
Basketball Camp (Summer)	\$78.00	Participant
Cheer (Winter)	\$56.00	Participant
Contractor - Dance (Year-Round)	\$42.00	Participant
Cooking Series (Year-Round)	\$25.00	Participant
Dodgeball (Spring)	\$58.00	Participant
Flag Football (Fall)	\$58.00	Participant
Hobby Hop (Year-Round)	\$25.00	Participant
Open Gym (Winter)	\$0.00	Participant
Pea Wee Basketball (Winter)	\$55.00	Participant
Pea Wee Sports (Soccer, B-Ball, T-Ball)	\$38.00	Participant
Workshops (Future Programming.)	\$25.00	Participant

Rate Changed/New

