

STAFF REPORT

DATE: May 9, 2025
TO: Board of Directors
FROM: Annabel Grimm
SUBJECT: Fiscal Year 2025-2026 Budget Narrative

Background

Ahead of our budget workshop next week, I've prepared this staff report to provide some contextual information for the budget. This draft shows very conservative revenue projections and expenses somewhat inflated. With staff working on one last pass next week, I anticipate making adjustments to increase the accuracy of income and expenses.

Discussion

Explanation of Notes

1. There was a calculation error in 2024/25.
2. Reclassification of certain income streams. More detail is available in the General Fund Budget Comparison Report by **Object Code**.
3. Employee benefits
 - a. Are partially inflated due to Position Budgeting attributing employer paid life insurance to the employee where before it was expensed in the Services category.
 - b. The additional increase is related to the conversion of seven $\frac{3}{4}$ timebase employees to full time status. Currently there are 18 employees in the Parks Division working 28 hours per week ($\frac{3}{4}$ timebase). For roving and facility crews the logistical challenges of different work period creates inefficiencies, gaps in coverage, and service reliability for year-around work. Over the last two years we have been slowly moving a few of these positions to FT. The changes can be found in the **Position Inventory**. It's a net 3% salary savings.
4. Tax revenue projections are provided to the District from Butte County in November each year. The estimated tax revenue based on the numbers provided by the County less 5% to be conservative.
5. Program income was overestimated in Adult Sports last year, in addition to the sunseting of a couple of initiatives that had declining interest and enrollment.

6. Investment income is estimated based on market conditions and the amount of money we are holding in investment accounts. At this time, interest rates are nearly equal to that of LAIF.
7. In addition to the conversion of seven timebase changes, this proposed budget includes:
 - a. Program & Staff Development Manager (\$81 – 103K)
 - General fund investment for first 18 months, then program fees will offset the salary & benefit expense.
 - b. Program Development Coordinator (Net savings due to reduction of 2 part-time (¾ Rec Coordinators)
 - Program fees will offset expense
 - c. A second Public Outreach Specialist (\$65 – 87K)
 - Sponsorships and fundraising offset expense
 - d. Parks & Facilities Analyst (\$44 -50K)
 - Cost savings and increased efficiencies will partially offset expense
8. One year in the new accounting system, expense coding has been reclassified causing inflated variances. Overall expenses are up less than 6%.
9. Expenses distributed to the Assessment Districts.
10. Includes the cost of the Capital Campaign services.



Budget Comparison Report

All Funds by Class Code

	FY 2024/25 Adopt Final	FY 2025/26 Budget	Increase / (Decrease)	%	Notes
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Fund: 60 - Baroni Park

Revenue

50 - Taxes	162,300.00	107,400.00	(54,900.00)	-33.83	1
53 - Operating Income	-	33,073.00	33,073.00	0.00	

Total Revenue:

162,300.00 140,473.00 (21,827.00) -13.45

Expense

60 - Salaries & Wages	60,489.73	62,761.00	2,271.27	3.75	
61 - Employee Benefits	22,207.37	25,199.00	2,991.63	13.47	
62 - Supplies & Services	18,665.00	11,838.00	(6,827.00)	-36.58	
63 - Repairs & Maintenance	16,050.00	13,425.00	(2,625.00)	-16.36	
64 - Utilities	12,022.00	14,500.00	2,478.00	20.61	
65 - Contracts	5,000.00	7,750.00	2,750.00	55.00	

Total Expense: 134,434.10 135,473.00 1,038.90 0.77

Total Fund: 60 - Baroni Park: 27,865.90 5,000.00 (22,865.90) -82.06

Fund: 63 - Indigo Park

Revenue

50 - Taxes	40,000.00	48,600.00	8,600.00	21.5	
53 - Operating Income	43,266.33	44,249.00	982.67	2.3	

Total Revenue: 83,266.33 92,849.00 9,582.67 11.5

Expense

60 - Salaries & Wages	42,714.87	44,550.00	1,835.13	4.3	
61 - Employee Benefits	14,543.46	17,254.00	2,710.54	18.6	
62 - Supplies & Services	8,800.00	11,712.00	2,912.00	33.1	
63 - Repairs & Maintenance	4,200.00	6,575.00	2,375.00	56.5	
64 - Utilities	4,008.00	5,008.00	1,000.00	25.0	
65 - Contracts	-	7,750.00	7,750.00	0.0	

Total Expense: 74,266.33 92,849.00 18,582.67 25.0

Total Fund: 63 - Indigo Park: 9,000.00 - (9,000.00) -100

Fund: 65 - Oak Way Park

Revenue

50 - Taxes	23,800.00	23,900.00	100.00	0.4	
53 - Operating Income	129,829.14	156,608.00	26,778.86	20.6	

Total Revenue: 153,629.14 180,508.00 26,878.86 17.5

Expense

60 - Salaries & Wages	72,153.11	98,971.00	26,817.89	37.2	
61 - Employee Benefits	25,443.03	31,453.00	6,009.97	23.6	
62 - Supplies & Services	9,965.00	11,928.00	1,963.00	19.7	
63 - Repairs & Maintenance	28,525.00	12,900.00	(15,625.00)	-54.8	
64 - Utilities	12,543.00	17,506.00	4,963.00	39.6	
65 - Contracts	5,000.00	7,750.00	2,750.00	55.0	

Total Expense: 153,629.14 180,508.00 26,878.86 17.5

Total Fund: 65 - Oak Way Park: - - - 0

Budget Comparison Report

	FY 2025 Adopt Final	FY 2026 4th Budget	Increase / (Decrease)	%
Fund: 67 - Peterson Park				
Revenue				
50 - Taxes	42,400.00	42,527.50	127.50	0.3
53 - Operating Income	85,131.55	114,019.50	28,887.95	33.9
Total Revenue:	127,531.55	156,547.00	29,015.45	22.8
Expense				
60 - Salaries & Wages	63,014.64	71,527.00	8,512.36	13.5
61 - Employee Benefits	22,018.91	27,206.00	5,187.09	23.6
62 - Supplies & Services	15,300.00	11,892.00	(3,408.00)	-22.3
63 - Repairs & Maintenance	3,150.00	5,525.00	2,375.00	75.4
64 - Utilities	19,048.00	22,647.00	3,599.00	18.9
65 - Contracts	5,000.00	7,750.00	2,750.00	55.0
Total Expense:	127,531.55	146,547.00	19,015.45	14.9
Fund: 70 - City Impact Fees				
Revenue				
50 - Taxes	1,000,000	1,000,000	-	0
53 - Operating Income	-	360,000	360,000	0
Total Revenue:	1,000,000	1,360,000	360,000	36
Fund: 80 - County Impact Fees				
Revenue				
50 - Taxes	60,000	60,000	-	0
53 - Operating Income	-	15,000	15,000	0
Total Revenue:	60,000	75,000	15,000	25
Fund: 90 - General Fund				
Revenue				
50 - Taxes	6,947,255	7,240,000	292,746	4.2
53 - Operating Income	6,880,096	7,319,262	439,167	6.4
55 - Other Income	16,000	58,530	42,530	265.8
Total Revenue:	13,843,350	14,617,792	774,442	5.6
Expense				
60 - Salaries & Wages	7,631,256	7,938,452	307,196	4.0
61 - Employee Benefits	1,846,158	2,319,737	473,579	25.7
62 - Supplies & Services	2,485,518	2,416,041	(69,477)	-2.8
63 - Repairs & Maintenance	424,255	242,325	(181,930)	-42.9
64 - Utilities	698,379	893,405	195,026	27.9
65 - Contracts	616,400	706,200	89,800	14.6
69 - Other Expenses	35,000	20,000	(15,000)	-42.9
Total Expense:	13,736,966	14,536,159	799,193	5.8
Total Fund: 90 - General Fund:	106,384	81,633	(24,751)	-23.3
Report Total:	1,203,250	1,516,633	313,383	26.0

Fund Summary

Fund	FY 2024/25 Adopt Final	FY 2025/26 Budget	Increase / (Decrease)	%
60 - Baroni Park	27,866	5,000	(22,866)	-82
63 - Indigo Park	9,000	-	(9,000)	-100
65 - Oak Way Park	-	-	-	0
67 - Peterson Park	-	10,000	10,000	0
70 - City Impact Fees	1,000,000	1,360,000	360,000	36
80 - County Impact Fees	60,000	75,000	15,000	25
90 - General Fund	106,384	81,633	(24,751)	-23
Report Total:	1,203,250	1,516,633	313,383	26.0



Budget Comparison Report

Fund 90 - General Fund by Object Code

	FY 2024/25 Adopt Final	FY 2025/26 Budget	Increase / (Decrease)	%	Notes
Revenue					
Class: 50 - Taxes					
5021 - Property Taxes: Current Secured	4,808,838	5,100,000	291,162	6.1	
5022 - Property Taxes: Current Unsecured	283,294	250,000	(33,294)	-11.8	
5024 - Property Taxes: Supplemental	156,000	190,000	34,000	21.8	
5026 - Property Taxes: Pass-Through RDA	1,650,000	1,650,000	-	0.0	
5029 - Homeowner Property Tax Relief	49,123	50,000	877	1.8	
Total Class: 50 - Taxes:	6,947,255	7,240,000	292,746	4.2	4
Class: 53 - Operating Income					
5110 - Program Income	5,224,296	5,196,395	(27,900)	-0.5	5
5115 - Swim Lessons	40,000	73,200	33,200	83.0	
5120 - Rental Income	505,000	550,000	45,000	8.9	
5130 - Donations	70,000	70,000	-	0.0	
5140 - Endowments	10,000	10,000	-	0.0	
5150 - Investment Income	250,000	500,000	250,000	100.0	6
5180 - Scholarships	(25,000)	(25,000)	-	0.0	
5310 - Event Tickets	280,000	280,000	-	0.0	
5340 - Sponsorship	150,000	150,000	-	0.0	
5345 - Rebates	38,500	40,000	1,500	3.9	
5355 - Reimbursed - City Parks	337,300	474,667	137,367	40.7	
Total Class: 53 - Operating Income:	6,880,096	7,319,262	439,167	6.4	
Class: 55 - Other Income					
5560 - Grant Income	11,000	8,530	(2,470)	-22.5	
5570 - Other Income	5,000	50,000	45,000	900.0	2
Total Class: 55 - Other Income:	16,000	58,530	42,530	265.8	
Total Revenue:	13,843,350	14,617,792	774,442	5.6	

Budget Comparison Report

	FY 2024/25 Adopt Final	FY 2025/26 Budget	Increase / (Decrease)	%	
Class: 60 - Salaries & Wages					
6010 - Wages: Full-Time	3,848,268	4,531,547	683,279	17.8	
6015 - Wages: Part-Time	742,348	193,489	(548,859)	-73.9	3b
6020 - Wages: Seasonal	3,040,640	3,213,416	172,776	5.7	
Total Class: 60 - Salaries & Wages:	7,631,256	7,938,452	307,196	4.0	7
Class: 61 - Employee Benefits					
6110 - Health Insurance	654,951	901,903	246,952	37.7	
6120 - Payroll Taxes	613,962	619,394	5,432	0.9	
6125 - Retirement Contributions	387,246	538,440	151,194	39.0	
6130 - Unemployment Insurance	-	15,000	15,000	0.0	
6135 - Workers' Compensation Insurance	190,000	245,000	55,000	28.9	
Total Class: 61 - Employee Benefits:	1,846,158	2,319,737	473,579	25.7	7
Class: 62 - Supplies & Services					
6210 - General Services	429,925	299,989	(129,936)	-30.2	8
6218 - Board Meeting Expense	10,000	7,500	(2,500)	-25.0	
6220 - Communications	79,120	91,951	12,831	16.2	
6222 - Compensation - Instructors	280,000	255,070	(24,930)	-8.9	
6226 - Equipment	107,000	53,700	(53,300)	-49.8	8
6228 - Fuel	90,000	81,000	(9,000)	-10.0	
6230 - Hospitality	20,000	13,000	(7,000)	-35.0	8
6232 - Insurance	425,000	445,000	20,000	4.7	
6234 - Miscellaneous	10,000	11,890	1,890	18.9	
6236 - Marketing	60,000	50,000	(10,000)	-16.7	
6238 - Publications and Legal Notices	1,000	1,000	-	0.0	
6240 - Professional Development	30,000	30,000	-	0.0	
6242 - Recruitment	20,000	17,000	(3,000)	-15.0	
6244 - Program Apparel	69,630	77,414	7,784	11.2	
6246 - Uniform Apparel	10,800	18,637	7,837	72.6	
6248 - Supplies	409,316	411,772	2,457	0.6	
6258 - Equipment Rental	10,000	40,000	30,000	300.0	
6260 - Rent/Lease Structures	2,000	2,000	-	0.0	
6262 - Small Tools/Minor Equipment	40,000	40,468	468	1.2	
6263 - Furniture and Fixtures	10,000	21,200	11,200	112.0	8
6264 - Technology Hardware (under \$25K)	30,000	30,000	-	0.0	
6266 - Technology Software (under \$25K)	75,000	60,000	(15,000)	-20.0	
6268 - Transportation	2,000	3,000	1,000	50.0	
6270 - Travel	5,000	5,500	500	10.0	
6272 - Use Tax	1,500	1,000	(500)	-33.3	
6281 - Operating Transfer Out	258,227	347,950	89,722	34.75	9
Total Class: 62 - Supplies & Services:	2,485,518	2,416,041	(69,477)	-2.80	

Budget Comparison Report

	FY 2024/25 Adopt Final	FY 2025/26 Budget	Increase / (Decrease)	%
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Class: 63 - Repairs & Maintenance

6315 - Equipment Maintenance	67,255	58,500	(8,755)	-13.02	
6325 - Vehicle Maintenance	20,000	27,000	7,000	35.00	
6345 - Vandalism	10,000	11,000	1,000	10.00	
6350 - Repairs & Maintenance (<\$25K)	327,000	145,825	(181,175)	-55.41	8
Total Class: 63 - Repairs & Maintenance:	424,255	242,325	(181,930)	-42.88	

Class: 64 - Utilities

6410 - Electric	387,385	544,841	157,456	40.65
6420 - Gas	87,000	79,020	(7,980)	-9.17
6430 - Refuse	56,000	70,300	14,300	25.54
6440 - Sewer	24,760	25,760	1,000	4.04
6450 - Water	143,234	173,484	30,250	21.12
Total Class: 64 - Utilities:	698,379	893,405	195,026	27.93

Class: 65 - Contracts

6510 - Contract Services	616,400	706,200	89,800	14.57	10
Total Class: 65 - Contracts:	616,400	706,200	89,800	14.57	

Class: 69 - Other Expenses

6930 - Contribution to Other Agencies	15,000	-	(15,000)	-100.00
6940 - Contingencies	20,000	20,000	-	0.00
Total Class: 69 - Other Expenses:	35,000	20,000	(15,000)	-42.86

Total Expense:	13,736,966	14,536,159	799,193	5.82
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Report Total:	106,384	81,633	(24,751)	-23.27
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2025-2026 Non-Recurring Operating Expense Summary

Project Number	Project Name	Parent Budget	Comparison Budget	Comparison to Parent Budget	%	
67-3-320-33530-7010	Replace & Improv Peterson	-	10,000	10,000	0%	Benches & trash bins
Total Fund: 67 - Peterson Park:		-	10,000	10,000	0%	
90-3-300-11000-7000	ADA Improvements - Parks Admin	135,000	135,000	-	0%	Year 3 of ADA transition plan
90-3-300-11000-7005	DFM - Parks Admin	150,000	150,000	-	0%	Year 3 of deferred maint plan
90-3-305-33100-7010	Replace & Improv DFJ Center	-	31,450	31,450	0%	AV & equipment storage upgrades
90-3-305-33110-7010	Replace & Improv Community Center	-	15,000	15,000	0%	Dumpster enclosure; Office & equip storage
90-3-305-33120-7010	Replace & Improv NC Facility	-	15,000	15,000	0%	Raven enclosure; misc. upgrades
90-3-305-33130-7010	Replace & Improv Lakeside Pavilion	-	18,000	18,000	0%	Window repair & roof inspection
90-3-305-33140-7010	Replace & Improv PV Center	-	31,000	31,000	0%	Window & door dry rot repairs; AV
90-3-310-33200-7010	Replace & Improv Hooker Oak	-	24,000	24,000	0%	Doryland shed; Rex Murphy backstops
90-3-310-33210-7010	Replace & Improv DeGarmo	-	30,000	30,000	0%	Infield lip repair; Playground repair
90-3-310-33230-7010	Replace & Improv Community Park	-	42,000	42,000	0%	Tennis bathroom; Field house H2O station; Infield lip repair (2)
90-3-325-33410-7010	Replace & Improv Husa Ranch	-	6,000	6,000	0%	Water fountain (Reimbursement from City of Chico)
Total Fund: 90 - General Fund:		285,000	497,450	212,450	75%	
Report Total:		285,000	507,450	222,450	78%	



Capital Project & Fixed Asset Summary

Chico Area Recreation and Park District

Number	Project Name	Total Budget	Fund Source	Project Descriptions
2526-XXX	HAR - Shade Structure	40,000	CMD A-16	Hartley Park - Shade structures at picnic sites.
	Total Reimbursement:	40,000		
2526-XXX	PVC - Perimeter Fence	50,000	General Fund	PV Center - Enclose programming space at front entrance to expand programming.
2526-XXX	DEG - Freeway Barrier	60,000	General Fund	DeGarmo - Replace freeway netting barrier & trim trees.
2526-XXX	COM - Adjustable Hoops	95,000	General Fund	Community Park - Field House replace aging hoops with modern adjustable hoops.
2526-XXX	DEG - Yard Expansion	35,000	General Fund	DeGarmo - Shop yard expansion to accommodate growth.
2526-XXX	CCC - Office Expansion	25,000	General Fund	Office & storage reconfiguration & expansion
2526-XXX	District-Wide - Irrigation	300,000	General Fund	Phase 2 of district-wide irrigation controller modernization.
	Total Fund: General Fund:	565,000		
Number	Fixed Asset Name			
2526 - XXX	DFJ - Oven Replacement	25,000	General Fund	DFJ Kitchen - Cost offset in Summer Camps
2526 - XXX	COM - Mower (6 ft)	45,000	General Fund	Replacement of aging mower
2526 - XXX	District - Gator w/Spray Tank	55,000	General Fund	Replacement & upgrade of aging equipment
2526 - XXX	Vehicle Replacement (2)	138,000	General Fund	Per vehicle replacement plan
2526 - XXX	New Fleet Vehicle	45,000	General Fund	New truck to accommodate growth
	Total Fund: General Fund:	308,000		
	Total General Fund:	873,000		
Report Total:		913,000		

Projects TBD				
2526-XXX	HEN - Construction	\$ 6 -8 M	Neighborhood (DIF)	Henshaw Park - Construction
2526-XXX	COM - Road Expansion	TBD	Donation	Community Park - Extend road to Ohio Street for additional ingress/egress location.
2526-XXX	VMP - New Backstops	TBD	Donation	Veterans Park - Installation of additional backstops.

DATE: 10/28/2024
PREPARED BY: DP

AGENCY: CHICO AREA RECREATION DISTRIC (WD FUND F2490 -WD COST CENTER CC0432)
ESTIMATED REVENUE FOR FISCAL YEAR 2024-2025

CURRENT SECURED ROLL (DISBURSED PER TEETER PLAN--DISTRIBUTED BASED ON 100% OF 6/30/2025 CHARGE LESS ADJUSTMENTS): (WD LEDGER# 411000 & WD REVENUE CATEGORY# RC0001)

CHARGE AS OF 09/10/24	269,955,565.40		
APPORTIONMENT FACTOR (2024-25)	0.021506		
ESTIMATED GROSS CURRENT SECURED REVENUE:		5,805,664.39	
LESS REDEVELOPMENT TAX INCREMENT:	INCREMENT	PASS-THRU	
S.E. CHICO MERGED	720,614.00	642,056.28	
AMENDED SOUTHEAST	11,950.00	0.00	
CENTRAL CHICO (Includes Inflation Allocatior	131,678.00	0.00	
CHICO AIRPORT	52,148.00	0.00	
GCUARDA	1,584,337.00	1,266,468.55	
OROVILLE	0.00	0.00	
GRIDLEY	0.00	0.00	
GRIDLEY AMENDED	0.00	0.00	
PARADISE	0.00	0.00	
TOTAL REDEVELOPMENT TAX INCREMENT:	(2,500,727.00)	1,908,524.83	(592,202.17)

PLUS CURRENT YEAR DIRECT CHARGES TAX CODE 63003, 68401, 68403, 97000 227,284.36

TOTAL NET CURRENT SECURED ESTIMATED REVENUE: 5,440,746.58

UNITARY ROLL (DISBURSED PER TEETER PLAN--DISTRIBUTED BASED ON 100% OF 6/30/2025 CHARGE LESS ADJUSTMENTS): (WD LEDGER# 411000 & WD REVENUE CATEGORY# RC0001)

CHARGE AS OF 09/10/24	14,151,341.72		
APPORTIONMENT FACTOR (2024-25)	0.013430		
ESTIMATED GROSS UNITARY REVENUE:		190,052.52	
TOTAL NET UNITARY ESTIMATED REVENUE:			190,052.52

UNITARY RAILROAD (DISBURSED PER TEETER PLAN--DISTRIBUTED BASED ON 100% OF 6/30/2025 CHARGE LESS ADJUSTMENTS): (WD LEDGER# 411000 & WD REVENUE CATEGORY# RC0001)

CHARGE AS OF 09/10/24	441,951.28		
APPORTIONMENT FACTOR (2024-25)	0.010384		
ESTIMATED GROSS UNITARY REVENUE:		4,589.22	
TOTAL NET UNITARY RAILROAD ESTIMATED REVENUE:			4,589.22

TOTAL SECURED PLUS UNITARY ESTIMATED REVENUE 5,635,388.32

LESS CURRENT YEAR PROPERTY TAX ADMINISTRATION COSTS (61,687.05)

TOTAL ADJUSTED SECURED PLUS UNITARY ESTIMATED REVENUE 5,573,701.27

DATE: 10/28/2024
PREPARED BY: DP

AGENCY: CHICO AREA RECREATION DISTRICT (WD FUND F2490 -WD COST CENTER CC0432)
ESTIMATED REVENUE FOR FISCAL YEAR 2024-2025

CURRENT UNSECURED ROLL (DISTRIBUTED AS COLLECTED):
(WD LEDGER# 411400 & WD REVENUE CATEGORY# RC0006)

CHARGE AS OF 07/02/24	13,450,201		
APPORTIONMENT FACTOR (2024-25)	0.021506		
ESTIMATED GROSS CURRENT UNSECURED:		289,260.02	
LESS UNSECURED DELINQUENCY	0.070000	(20,248.20)	
PLUS AIRCRAFT			0.00
TOTAL NET CURRENT UNSECURED ESTIMATED REVENUE:			269,011.82

HOMEOWNERS PROPERTY TAX REIMBURSEMENT (DISTRIBUTED AS RECEIVED)
(WD LEDGER# 451160 & WD REVENUE CATEGORY# RC0259)

CLAIM AS OF 10/xx/xx	2,396,533		
APPORTIONMENT FACTOR (2024-25)	0.021506		
ESTIMATED GROSS HOMEOWNERS REVENUE:		51,539.84	
TOTAL NET HOMEOWNERS ESTIMATED REVENUE:			51,539.84

TOTAL ESTIMATED SECURED/UNSECURED/HOMEOWNERS REVENUE **5,894,252.93**

2025-26 Proposed Position Inventory

Division	Position	Qty	Notes
Admin			
	General Manager	1	
	Finance Director*	1	
* Temp *	HR/Finance Specialist	1	Convert to perm position & merge HR/Fin offices
	Finance Technician	1	
* Remove *	HR Manager - Vacant	±	Merge HR & Finance
	HR Generalist	1	
Admin FT Total		5	
Business Services			
	Admin Director	1	
	Admin Coordinator	1	
	Marketing Specialist	1	
	Public Outreach Specialist	2	Add a second specialist to support outreach activities
	Rentals Coordinator	1	
	Asst. Rentals Coordinator	1	
	Customer Service (PT)	2	
	Public Outreach Asst. (PT)	1	
	Seasonal Staff (PT)	15-20	
Biz Services FT Totals		7	
Recreation			
	Recreation Director	1	
* Add *	Recreation Manager	1	
	Supervisor	5	
* Chg *	Rec Coordinator	7	Convert .75 to FT; add 1 to assist prog development
* Chg *	Rec Coordinator (PT)	2	Reduce 1.5 - .75 positions
	Leader IV (PT)	3	
	Seasonal Staff (PT)	250-450	
Rec FT Total		14	
Parks & Facilities			
	Parks Director	1	
	Project Manager - temp-	1	2025/26- approved 2-year temporary position
	Park Supervisor	3	
	Utility II	7	
	Utility I	11	
* Chg *	Maintenance Worker	13	Adds 7 FT; net position savings = 3%
* Add *	Parks & Facilities Analyst	1	
* Remove *	Maintenance Aid (PT)	18	
Parks Total		37	
Total Full-Time		63	
Total Part-Time		8	

**Chico Area Rec Park District
Position Summary 2024-25**

Division	Full-Time	Count	Part-Time	Count
Admin				
	General Manager	1		
	Finance Manager	1		
	Finance Technician	2		
	<i>HR Manager - Vacant</i>	1		
	HR Generalist	1		
	Admin Total	6		
Business Services				
	Admin Director	1	Customer Service	2
	Admin Coordinator	1	Public Outreach Asst.	1
	Marketing Specialist	1		
	Public Outreach Specialist	1	Seasonal 15-20	
	Rentals Coordinator	1		
	Asst. Rentals Coordinator	1		
	Business Services Total	6		3
Recreation				
	Recreation Director	1	Rec Coordinator	3
	Supervisor	5	Leader IV	3
	Rec Coordinator	5		
	Leader IV	1	Seasonal 250-450	
	Rec Total	12		6
Parks & Facilities				
	Parks Director	1	Maintenace Aid	18
	Project Manager	1		
	Park Supervisor	3		
	Utility II	7		
	Utility I	11		
	Maintenance Worker	6		
	Parks Total	29		18
	Total Full- Time	53	Total Part- Time	27