

## FISCAL YEAR 2026 RECREATION CENTER FUND PROPOSED BUDGET

**Skyline Hills Recreation Center  
200787**

Authority: Policy under development by the Recreation Council Working Group designated by the City Council for this purpose. See City Council Resolution R-311478, adopted December 13, 2017.

### Available Recreation Center Funds for FY 2026

Projected FY25 Ending Fund Balance	\$14,841
Estimated revenue to be collected at recreation center in the Fiscal Year <sup>1</sup>	\$12,625
Opportunity Fund Transfer <sup>2</sup>	\$0
<b>Total Estimated Funds</b>	<b>\$27,466</b>

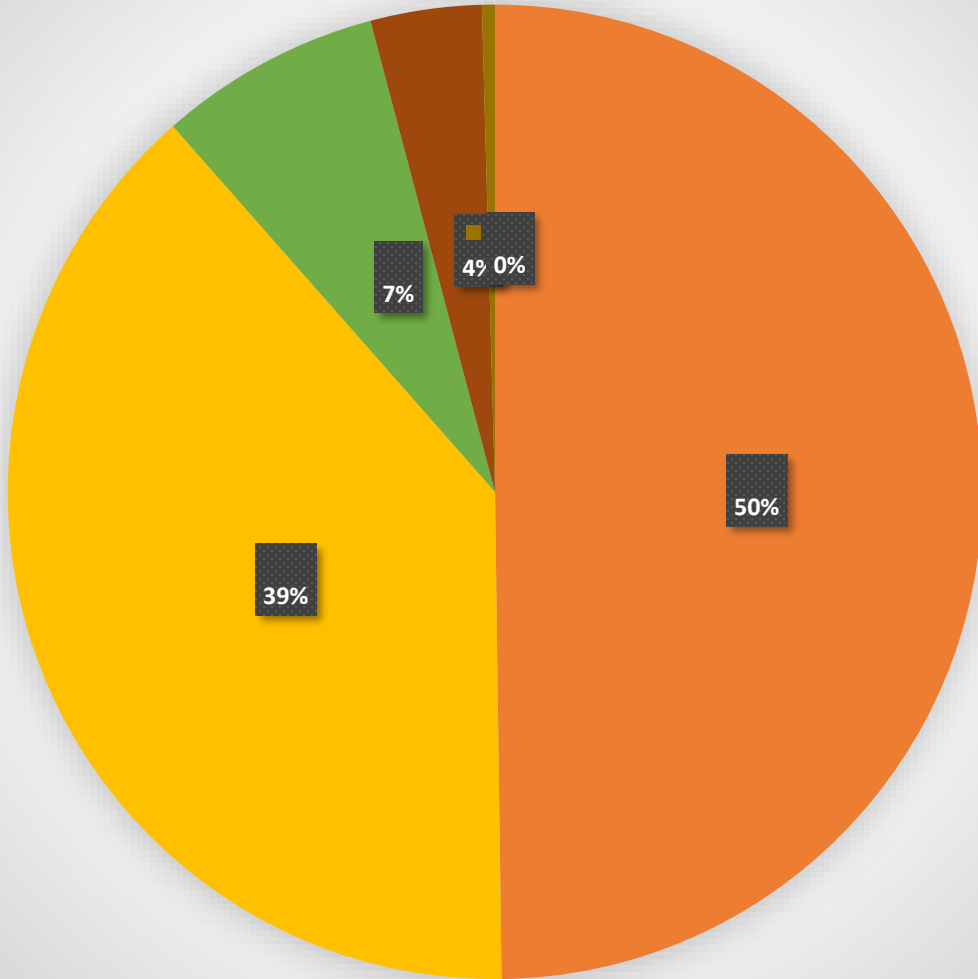
### Proposed Activities/Expenditures for FY 2026

Recreation Programs	\$13,500
Special Events	\$10,500
Maintenance	\$2,000
Other Misc Expenses	\$1,000
Contingency	\$117
<b>Total Budgeted Expenditures</b>	<b>\$27,117</b>
Fund Balance Retained in RCF	\$350

<sup>1</sup> This estimate is based on the average of FY24 revenue collected and FY25 estimated new revenue, plus FY26 proposed new revenue. These funds are generated from facility permits and class registration fees collected by City Parks and Recreation Department staff at the recreation center or through the City's ActiveNet on-line registration program.

<sup>2</sup> Only selected RCF Budgets will be awarded funding from the Opportunity Fund, per the process outlined in Council Policy 700-48. Admin staff will enter the award amount once approved.

## FY 2026 Proposed Recreation Center Fund Budget



■ Recreation Programs   ■ Special Events   ■ Maintenance   ■ Other Misc Expenses   ■ Contingency