

CITY OF NEEDLES						
Recreation Division						
FY 2026 / 2027						
			FY 2026	FY 2027		Comments
	2024	2025	Revised	Proposed	Percent	
	Actuals	Actuals	Budget	Budget	Change	
<u>REVENUES</u>						
Aquatics	\$ 17,705	\$ 5,190	\$ 11,500	\$ 10,900	-5.2%	Decrease in Pool rentals
Jack Smith Park	\$ 250,016	\$ 276,009	\$ 248,700	\$ 264,000	6.2%	Increase in Launch Passes
Recreation	\$ 55,497	\$ 53,788	\$ 52,000	\$ 52,500	1.0%	no change
Aquatics, JSP & Rec Rev.	\$ 323,218	\$ 334,987	\$ 312,200	\$ 327,400		
Golf	\$ 650,044	\$ 718,587	\$ 722,940	\$ 745,800	3.2%	Increase in Green Fees Sales
Golf Grant Revenue	\$ 324,685	\$ 375,127	\$ -	\$ -		Grant revenue in FY 25
<u>EXPENDITURES</u>						
Aquatics	\$ 223,721	\$ 245,119	\$ 340,644	\$ 306,832	-9.9%	Decrease in payroll related costs offset by increase in pool chemicals
Parks/Buildings/Grounds	\$ 691,148	\$ 810,302	\$ 979,576	\$ 979,372	0.0%	no change
Jack Smith Park	\$ 96,069	\$ 99,429	\$ 170,027	\$ 157,036	-7.6%	Decrease in payroll related costs offset by purchase AED machine
Recreation	\$ 421,195	\$ 391,478	\$ 321,406	\$ 491,659	53.0%	Increase in payroll related costs
Aq., Rec, JSP & Pks. Exp.	\$ 1,432,133	\$ 1,546,328	\$ 1,811,653	\$ 1,934,899		
Golf	\$ 1,091,830	\$ 1,284,596	\$ 1,623,943	\$ 1,199,176	-26.2%	Incr in Prof Services, insurance, utilities and maint and increase in mgmt agreement due to contracted incentive. Decrease due to grant exp of \$710,000 in FY 25