

Leisure & Family Services FY27 Budget Request

March 25,
2026



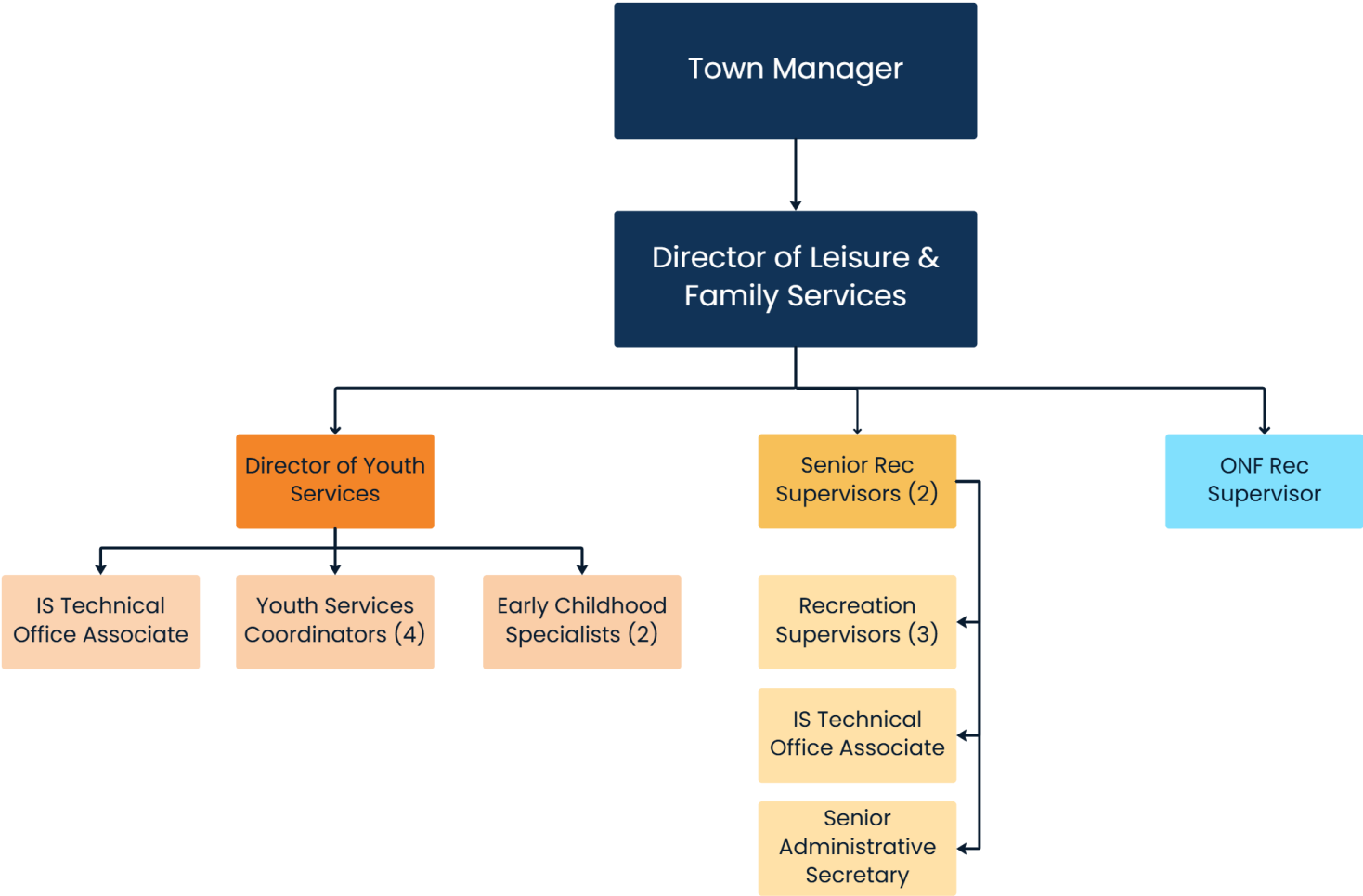
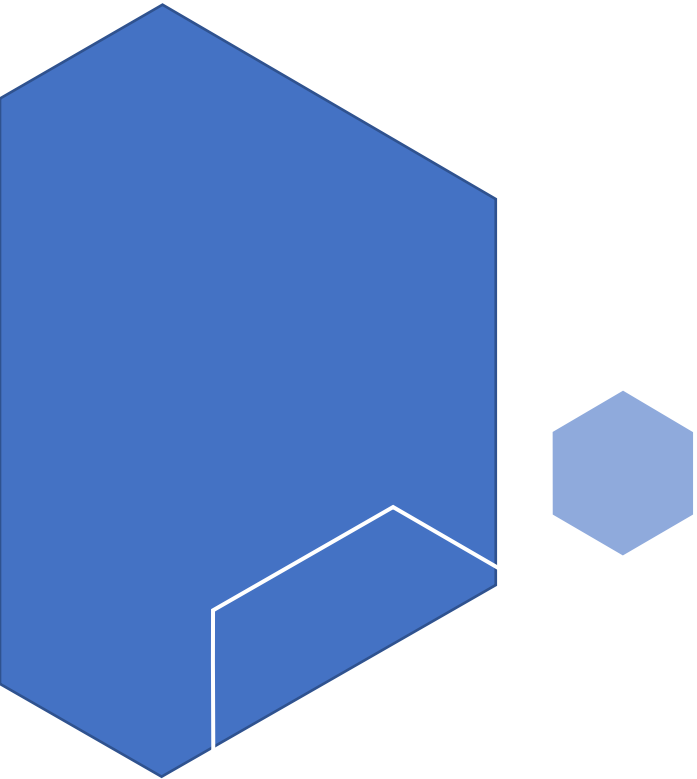
Leisure & Family Services Overview

**FY27 Budget Request:
\$4,040,275**

 Year-to-year increase of \$132,949 (3.48%)

	FY26	FY27	Change	% Change
Recreation	\$ 2,914,562	\$ 2,995,131	\$ 80,569	2.76%
YSB	\$ 992,764	\$ 1,045,144	\$ 52,380	5.28%
TOTAL	\$ 3,907,326	\$ 4,040,275	\$ 132,949	3.48%

LFR Organization Chart



Recreation Overview

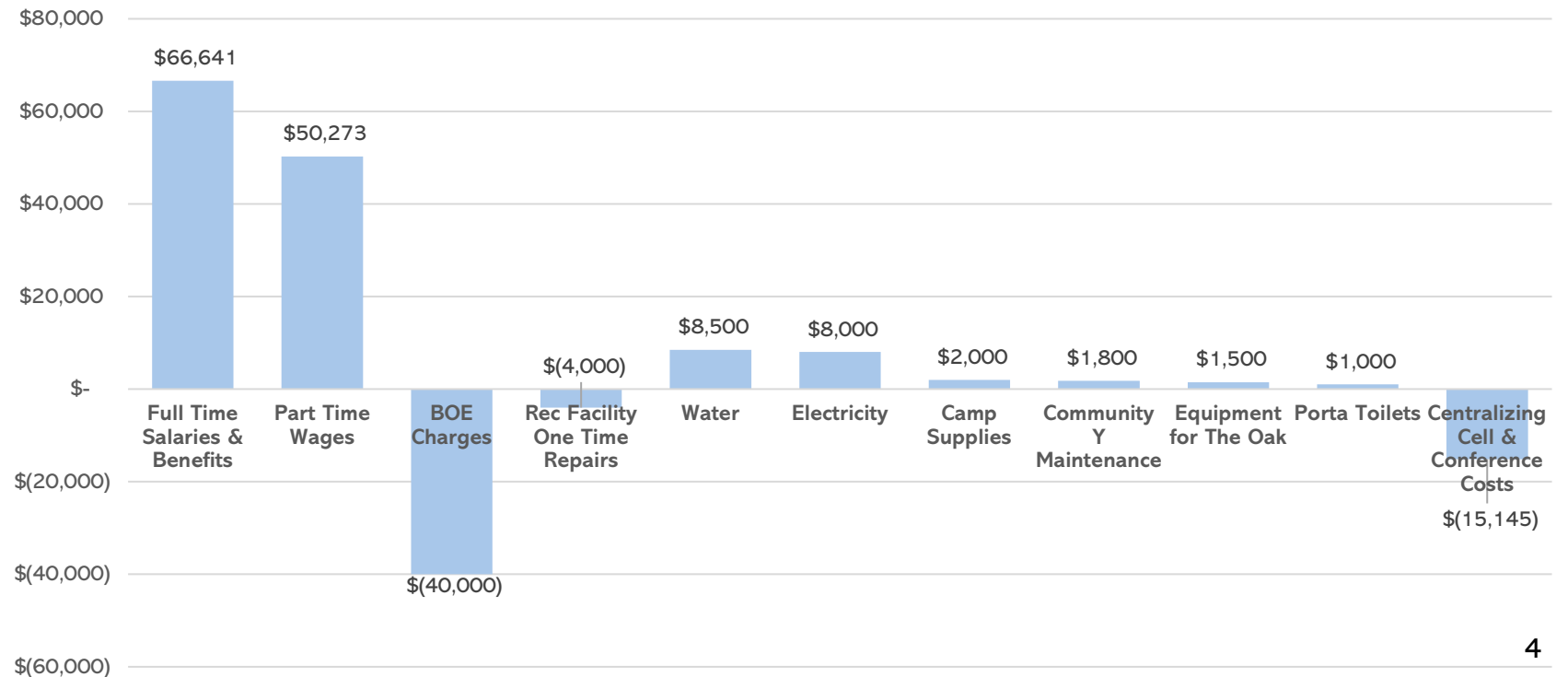
FY27 Requested Budget: \$2,995,131



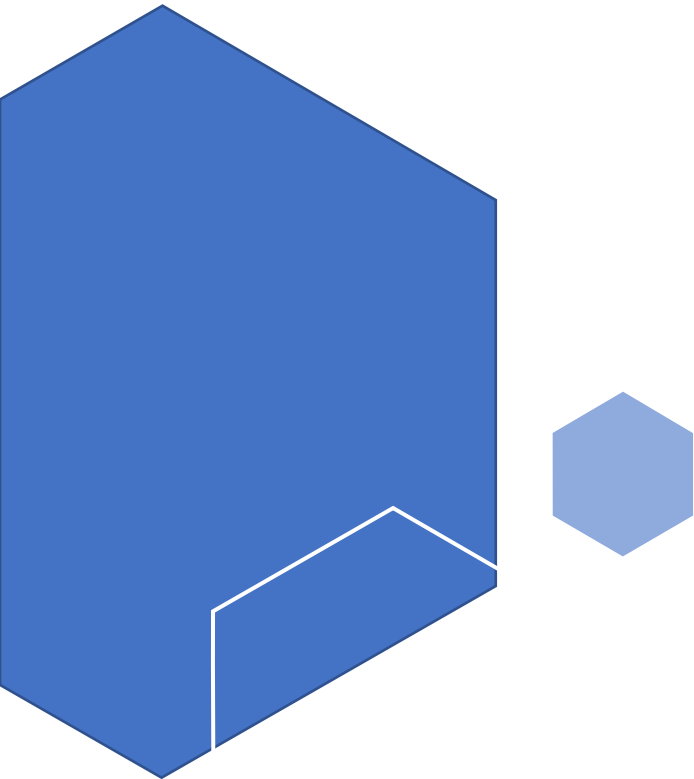
Year-to-year increase of \$80,569 (+2.76%)

- Regular salary & benefit increases
- Part time- minimum wage increases
- Water & electric utilities

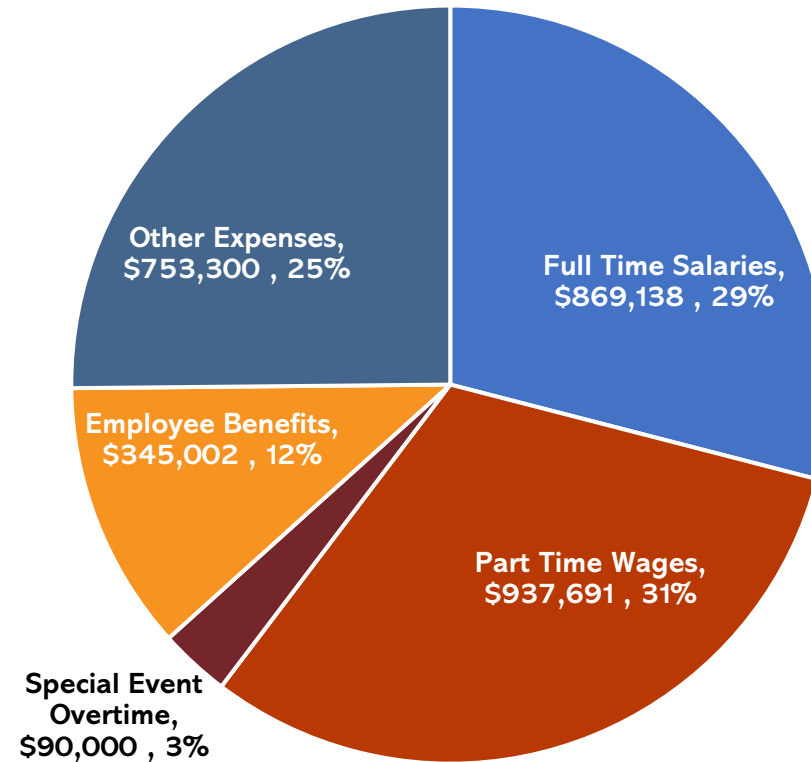
Budget Drivers- Recreation FY27



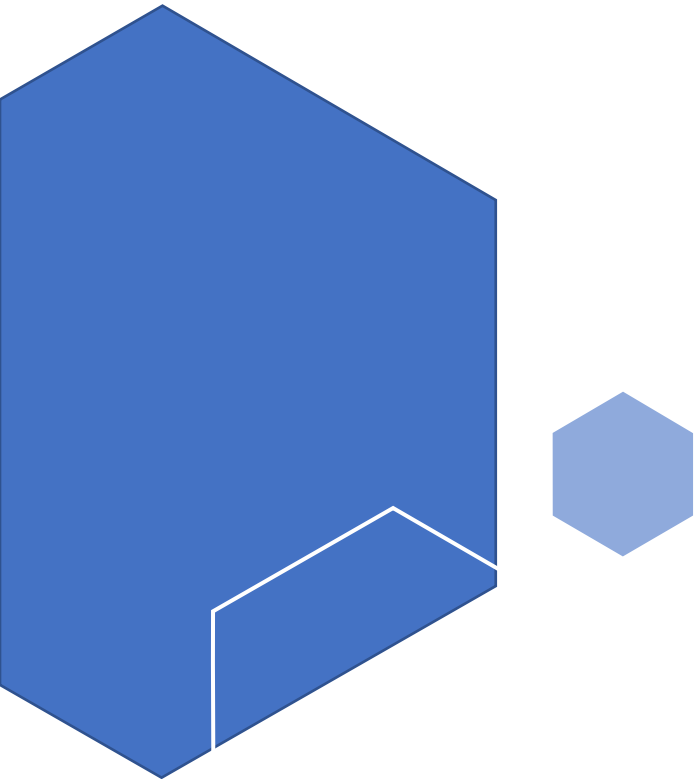
Recreation Budget Summary



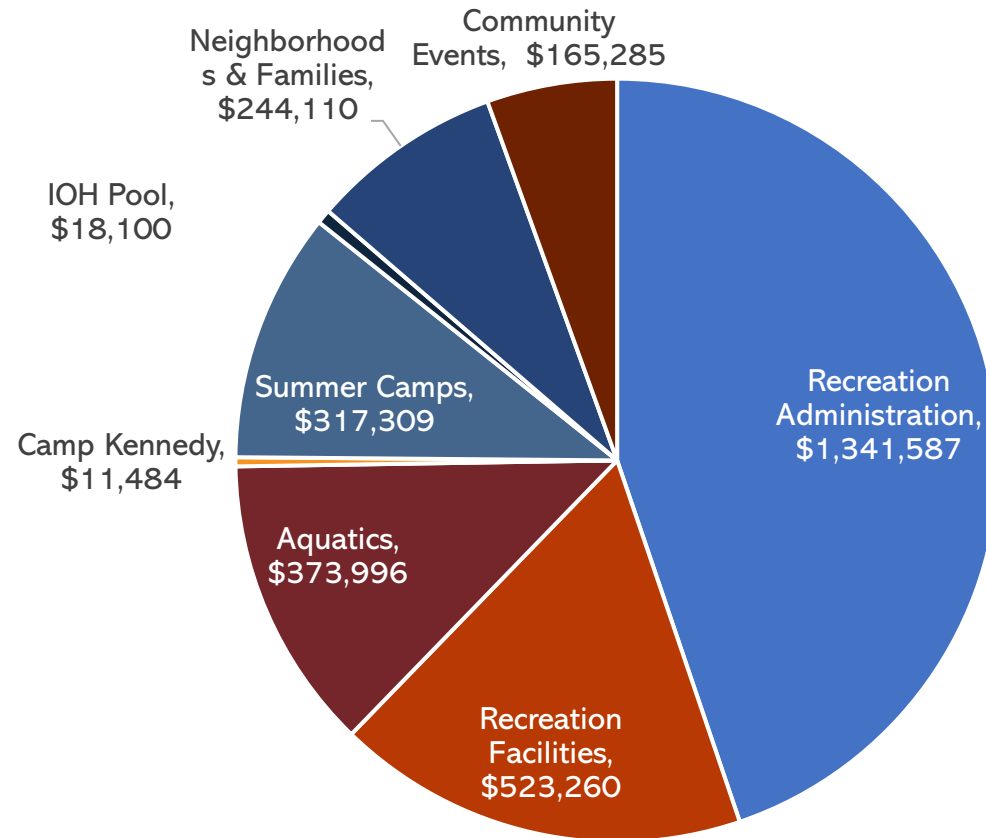
Personnel vs Non Personnel- Recreation FY27



Recreation Budget Summary



FY27 Recreation Budget by Division



YSB Overview

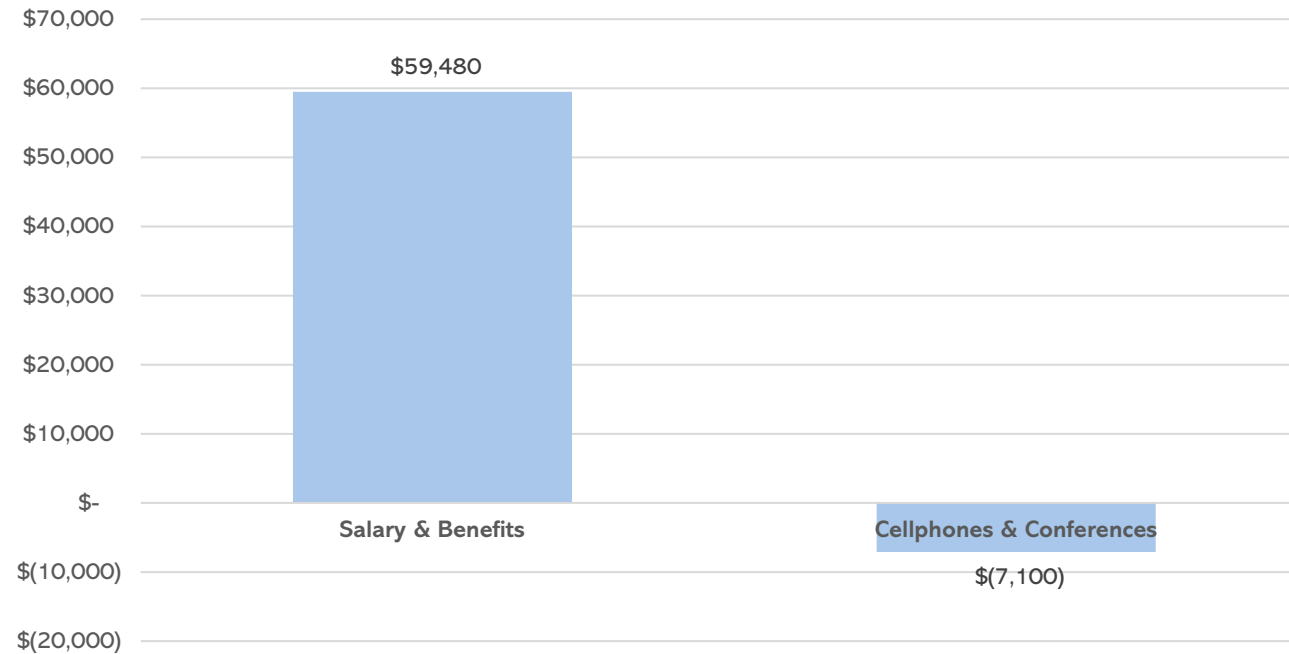
FY27 Requested Budget: \$1,045,144



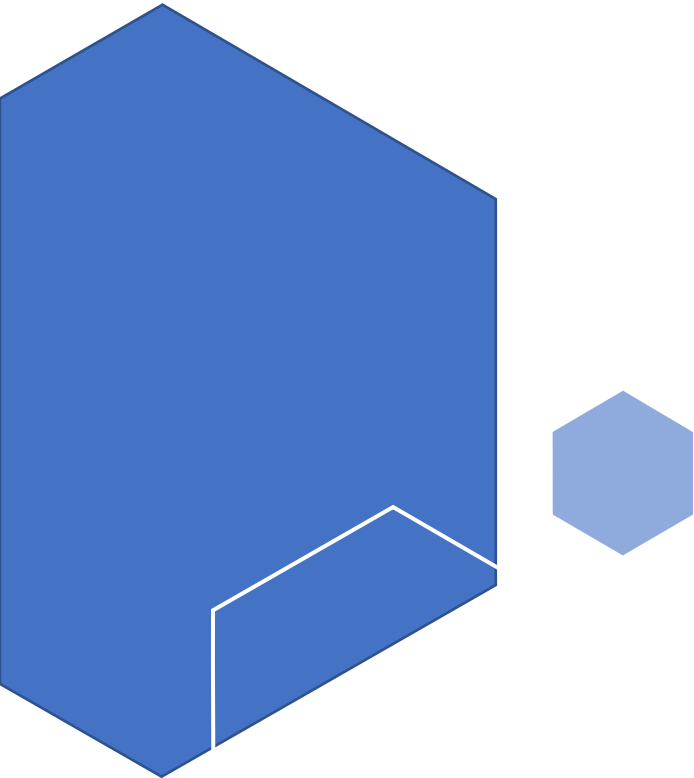
Year-to-year increase of \$52,380 (+5.28%)

- Regular salary & benefit increases
- Part time- minimum wage increases

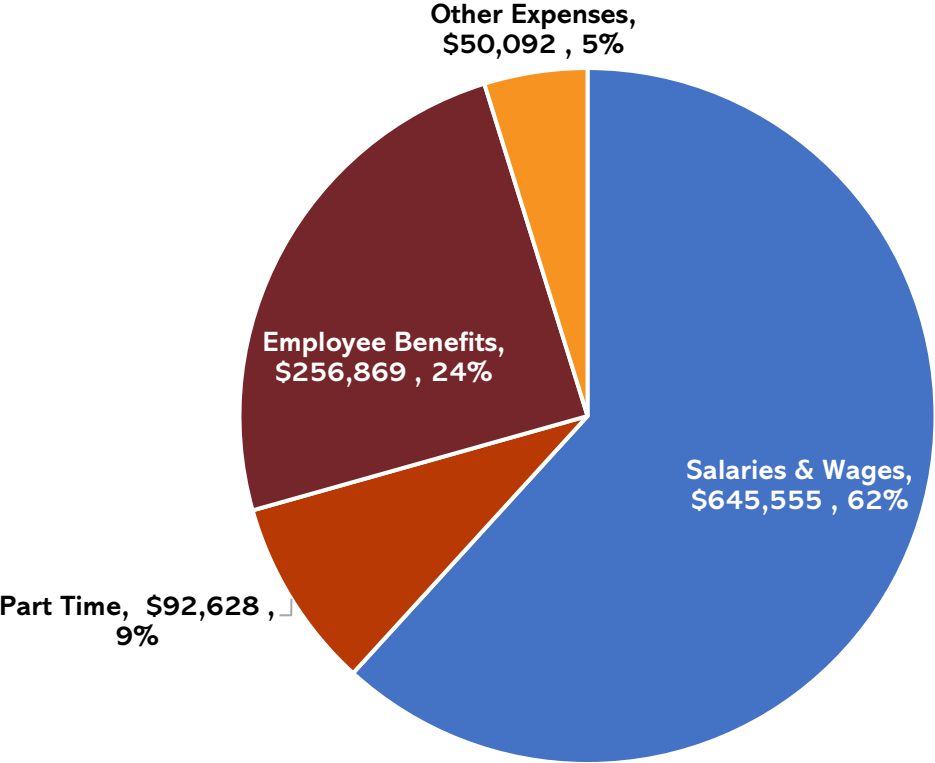
Budget Drivers- Youth Services FY27



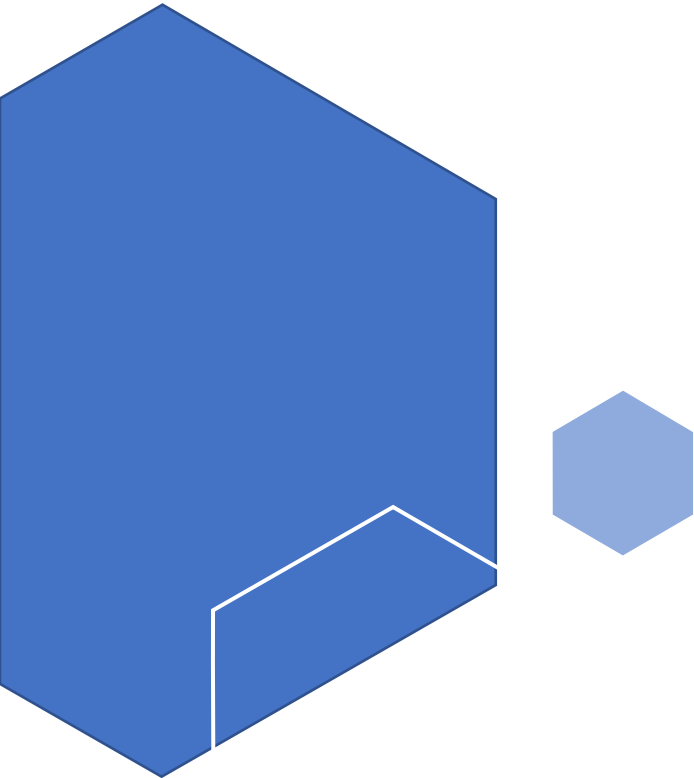
YSB Budget Summary



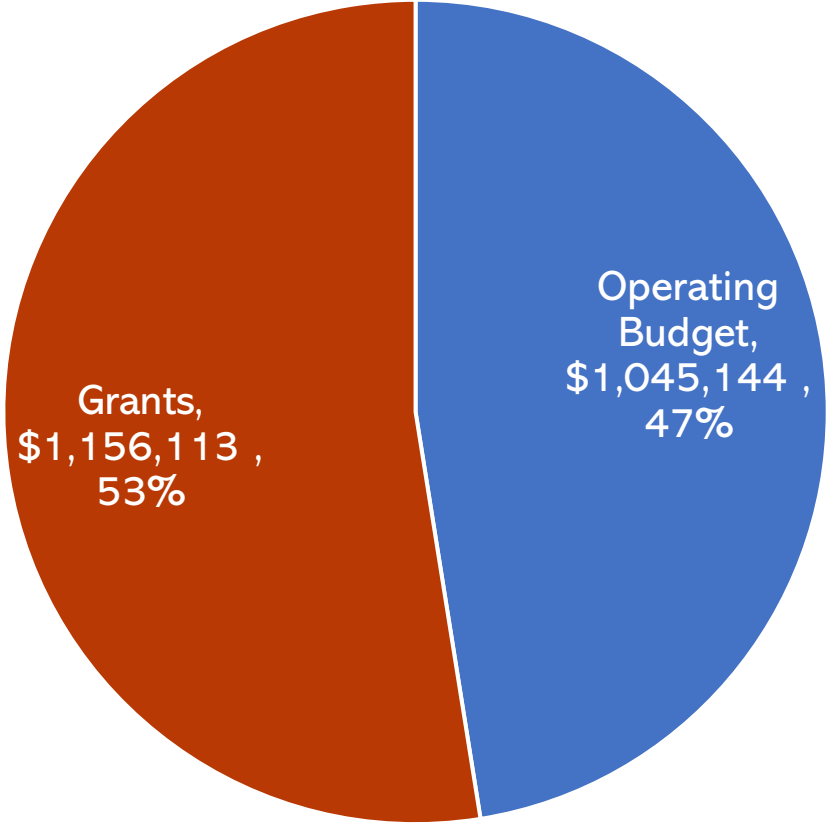
Personnel vs Non Personnel- Youth Services FY27



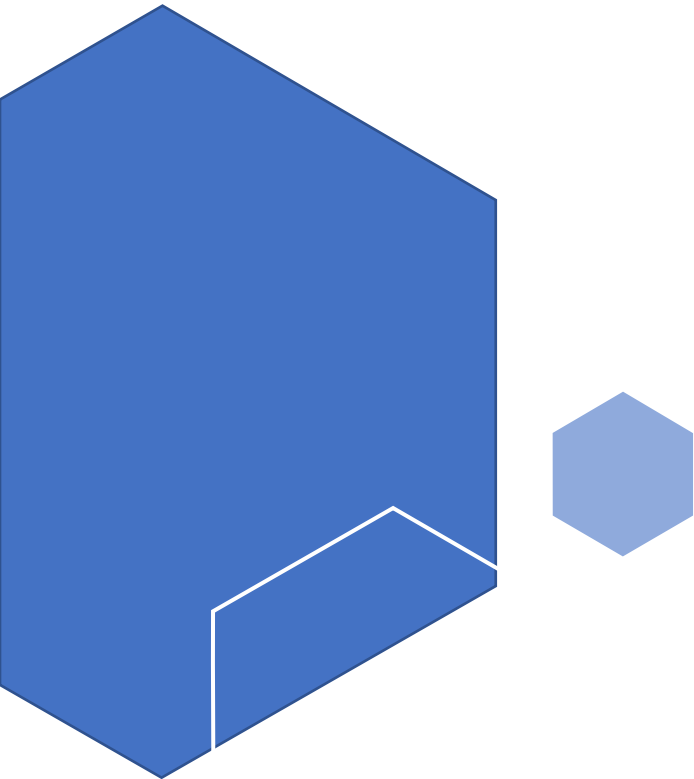
YSB Budget Summary



Total YSB Expenses by Funding Source

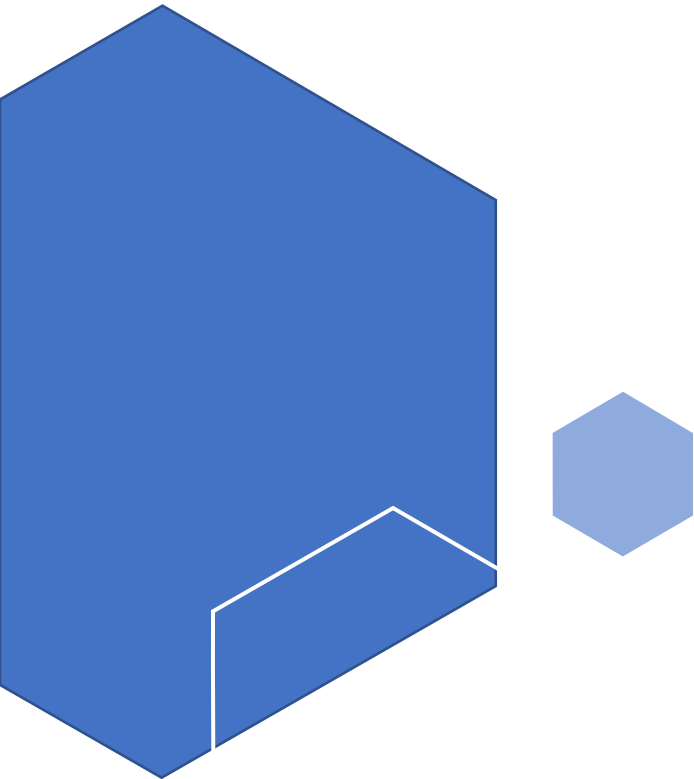


LFR ACCOMPLISHMENTS



- Opening of The Oak
- Manchester Now Launch
- Girls Got Game Initiative
- Increase rentals from 39 to 64 NWP Pavillion
- East Side Development
- Increased use of YSB Teen Center
- Early Childhood Center
- Youth Diversion Team
- General YSB Programming

Reduction Options



Close Globe Hollow \$61,000

Close Martin School Summer Camps \$36,995

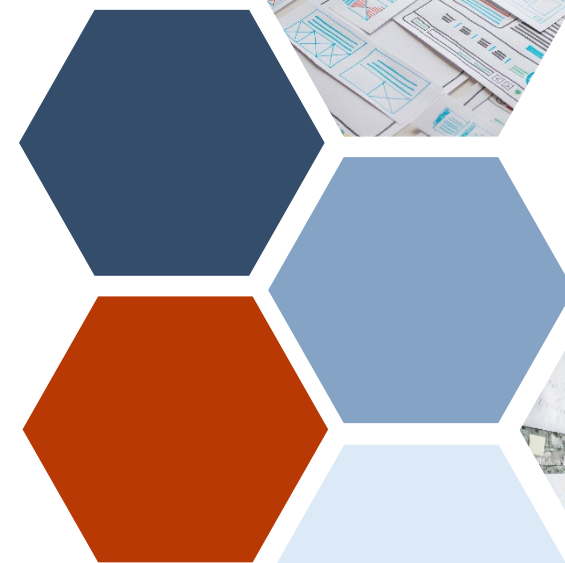
Cancel special events \$30,000

Fireworks \$35,000

Memorial Day Parade \$23,000

Celebrate Manchester \$5,000

Part time positions \$35,000



Questions?

