

STAFF REPORT

Consent Agenda Item

DATE: January 20, 2026

TO: Honorable Mayor and Council Members

FROM: Kaylyn Stainbrook, Parks and Recreation Director

THROUGH: Amy Nilsen, City Manager

SUBJECT: **Approve a \$12,000 Supplemental Budget Request to Allocate Recreation Camp Program Overages to the Parks and Recreation Budget**

STAFF RECOMMENDATION:

Approve a Supplemental Budget Request in the amount of \$12,000 for recreational programming, recreation facility improvements, and/or staff training.

EXECUTIVE SUMMARY:

The Recreation Division hosts four school break camps throughout the year as well as a 12-week Summer Fun program.

The Parks and Recreation Department accepts Changing Tides Family Services (a program which subsidizes childcare for qualifying families) and private pay.

If a family is enrolled with Changing Tides and registers a child for a Fortuna Parks and Recreation camp program, Changing Tides requires attendance paperwork to be completed and submitted by the Recreation Program Supervisor.

Typically, once a month, Changing Tides reconciles accounts with City of Fortuna - providing payment to the Parks and Recreation Department. Changing Tides calculates childcare payments based on family size and household income, not necessarily on advertised camp registration costs. Additionally, for the last couple of years, Changing Tides provided extra funds to the City for being a childcare provider.

Annually, the Parks and Recreation Department receives approximately \$12,000 in extra funds from Changing Tides. Therefore, staff is submitting a Supplemental Budget Request in order to recognize these revenue funds and allocate them to the appropriate budget accounts.

It is staff's intention to utilize these funds for the purposes of recreational programming, recreation facility improvements, and/or staff training.

FINANCIAL IMPACT:

No overall impact as the additional recreational programming, facility improvement, and staff training expenses are offset by the additional and unanticipated extra funds from Changing Tides.

RECOMMENDED COUNCIL ACTION:

Approve a Supplemental Budget Request in the amount of \$12,000 for recreational programming, recreation facility improvements, and/or staff training. Consent Agenda vote.

ATTACHMENTS:

- Supplemental Budget Request