

Increase (expenditures):

Das Rec Employee Expenditures \$73,709

ISSUE:

Increase flexibility with staff scheduling, additional hours for personal training availability.

FISCAL IMPACT:

With the approval of the amendment to the FY 2024 Das Rec FTE numbers and the associated revenue and expenditure amendments, the General Fund will experience a net positive financial impact totaling \$19,891 per fiscal year.

RECOMMENDATION:

Staff recommends amending the total FY 2024 Das Rec FTE count from 97.75 FTE to 98.50 FTE and the associated budget amendments to revenue and expenditures.