

Budget Outlook

Recreation and Parks – FY2019-20 & FY2020-21 Budget Overview

Operations Committee

Budget Overview

February 7, 2019



Inspire, Connect, Play!

Budget Update

	FY 2019-20	FY 2020-21
Revenue - Increases		
Earned Revenue Adjustments	\$2.0 million	\$3.7 million
Open Space Revenue	\$1.3 million	\$3.2 million
Subtotal	\$3.3 million	\$6.9 million
Expenditure Increases		
Capital	\$0	(\$3.0 million)
Equipment	(\$1.0 million)	(\$1.0 million)
Work Order Increases	(\$0.4 million)	(\$0.6 million)
Other Increases	(\$0.6 million)	(\$1.3 million)
Subtotal	(\$2.0 million)	(\$5.9 million)
Total Surplus / (Deficit)	\$1.3 million	\$1.0 million

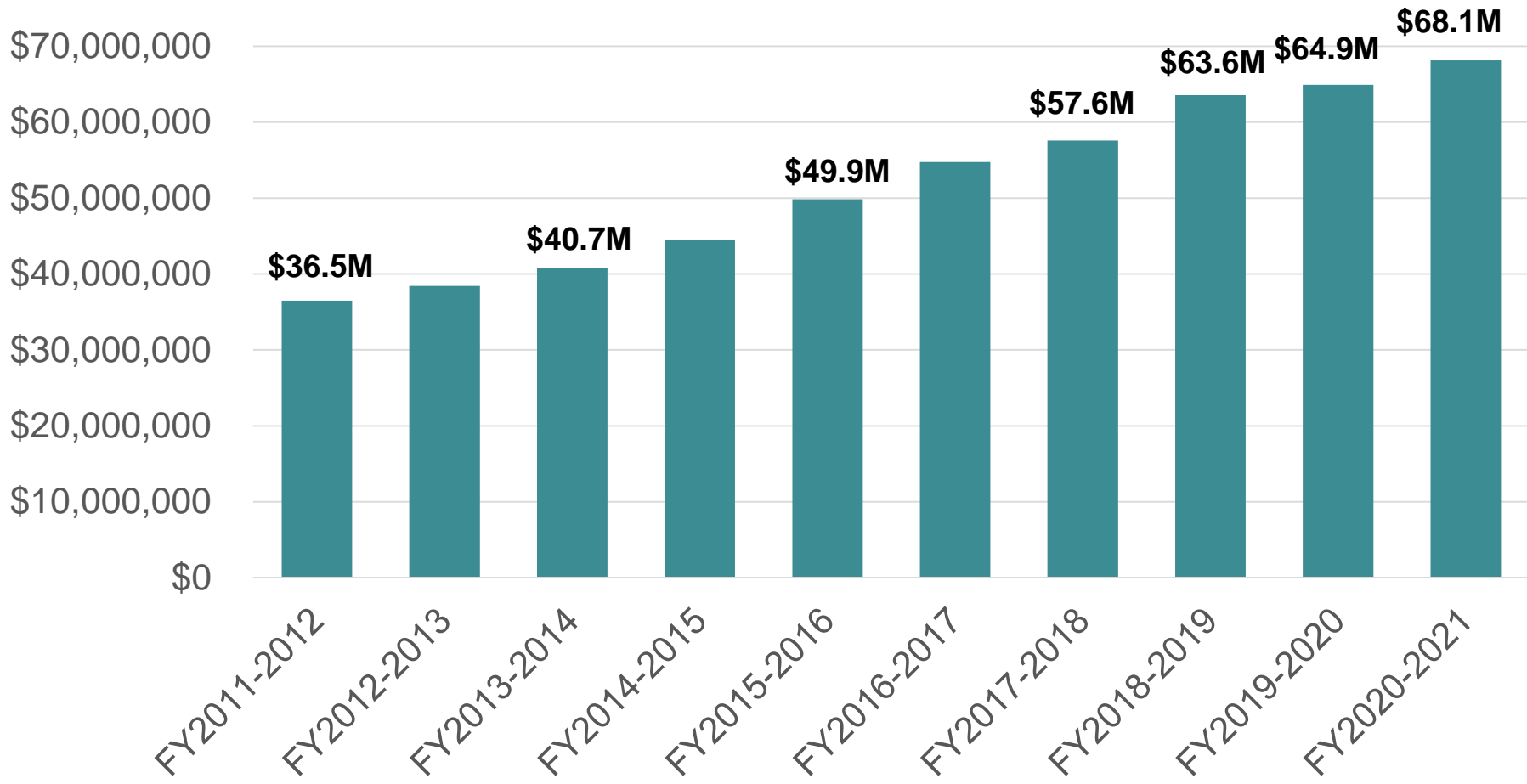


Estimated Revenue Growth

- Leases, Concessions, Rentals, Garages \$910,000
- Recreation Programming \$790,000
- Golf \$800,000



Open Space Fund Property Tax Growth



Potential Budget Initiatives

Clean and Safe Parks

Increase community-based Park Ranger coverage

Park Stop Program

Increase Camp Abatement and Environmental Services

Equity Programs and Services

Tennis Learning Center

Equity Outreach and Impact Analysis

Workforce Development

Expand Pre-Apprentice and Apprentice Programs

Expand TAY and Youth Employment Programs



Budget Outreach

- Two community budget meetings
- Staff brown bag lunch
- R&P Commission meetings
- PROSAC meeting
- Park advocate meetings as requested



Thank you!

