



# Recreation and Park Department

Operations Committee

Budget Update

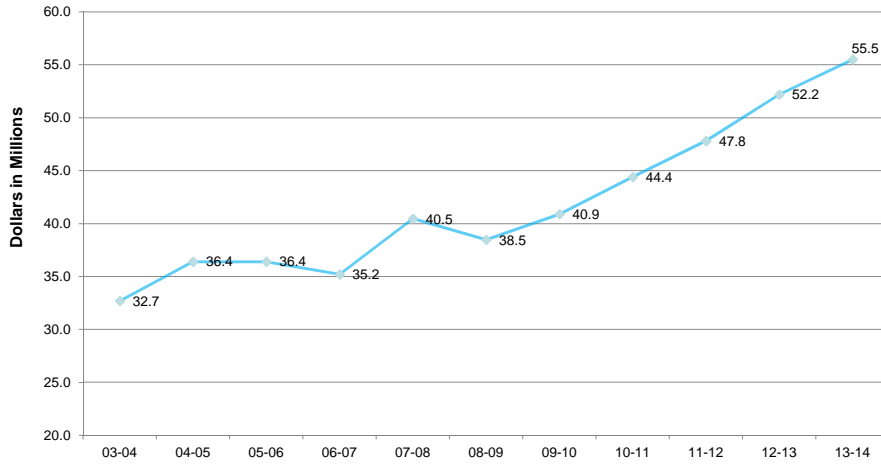
February 4, 2015

## 2 Year Budget Outlook

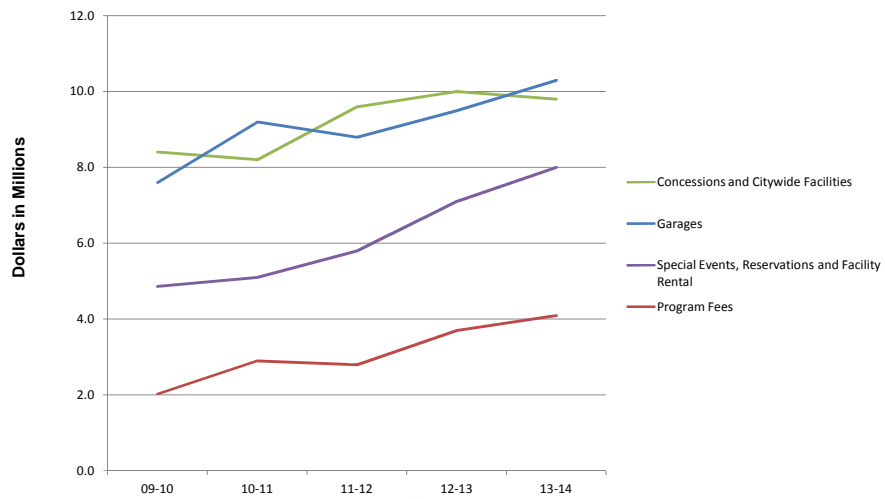
	FY 2015-16	FY 2016-17
<b>City's General Fund Deficit</b>	\$15.9 million	\$88.3 million
<b>RPD's Base Budget Reduction</b>	\$0	\$473,000
<b>Revenue Corrections</b>	\$450,000	\$843,000
<b>Non Salary Cost Increases</b>	\$587,000	\$587,000
<b>Total Budget Challenge</b>	<b>\$1,037,000</b>	<b>\$1,903,000</b>



## Earned Revenue Supports Parks and Recreation



## All Categories of Earned General Fund Revenue Have Grown (With No Fee Increases)





## 2015 – 16 & 2016 – 17 Preliminary Revenue Estimates

- Civic Center Garage: \$600,000
- Permit revenue
  - Special events: \$200,000
  - Facility and field rentals: \$200,000
- Japanese Tea Garden: \$200,000
- Golf revenue: \$315,000
- Recreation program growth: \$200,000



## Strategic Priorities Investment Opportunities

### **Park Safety**

- Park Patrol

### **Environmental Sustainability**

- Urban agriculture

### **Active Living**

- Invest in aquatics and recreation staff

### **Customer Service**

- Upgrade Class Reservation System



## Budget Timeline

<b>January 15</b>	<b>Initial budget presentation to Commission</b>
<b>February 3</b>	<b>PROSAC presentation</b>
<b>February 4</b>	<b>Community budget meeting @ Boeddeker</b>
<b>February 5</b>	<b>Budget update at Operations Committee</b>
<b>February 9</b>	<b>Community budget meeting @ Hamilton</b>
<b>February 19</b>	<b>Commission considers budget</b>
<b>February 23</b>	<b>Budget due to Mayor's Office</b>
<b>June 1</b>	<b>Mayor submits budget to Board of Supervisors</b>



# Thank you!

