

DEPARTMENT OF PARKS & RECREATION

The mission of the Department of Parks & Recreation is to provide comprehensive and quality programming that supports the holistic wellness of City residents by offering recreational, social, cultural, employment, and educational opportunities for all City residents regardless of age or physical barriers.

PRIORITIES FOR FISCAL YEAR 2017
<ul style="list-style-type: none"> • Implement a tracking system to accurately collect participation data. • Create standards of care for the Park Maintenance Division. • Increase and improve collaborative partnerships with parents, government agencies, and community groups. • Seek grant opportunities to conduct program initiatives not supported by the General Fund. • Promote healthy lifestyles by continuing to offer recreation programs, information sessions, evening feeding, and summer food programs. • Expand tutoring programs to assist students in achieving academic success.

SUMMARY OF FUNDING FOR THE DEPARTMENT OF PARKS & RECREATION

TOTAL ALL FUNDS	ACTUAL	ACTUAL	BUDGET	PROPOSED
DEPT. OF PARKS & RECREATION	FY2014	FY2015	FY2016	FY2017
Personal Services	4,504,838	5,178,555	4,889,967	5,169,310
Materials, Supplies & Equipment	1,789,919	2,346,895	2,376,802	2,556,536
Internal Services	1,383,110	1,620,564	1,302,555	1,312,331
Debt Services	1,855,756	1,778,749	2,003,978	1,935,729
TOTAL	9,533,623	10,924,763	10,573,302	10,973,906
STAFFING LEVELS	44.00	42.00	41.00	41.00

GENERAL FUND	ACTUAL	ACTUAL	BUDGET	PROPOSED
DEPT. OF PARKS & RECREATION	FY2014	FY2015	FY2016	FY2017
Personal Services	3,981,428	4,469,305	4,319,881	4,504,813
Materials, Supplies & Equipment	1,149,713	1,509,349	1,563,482	1,546,307
Internal Services	1,379,677	1,617,131	1,299,122	1,308,898
Debt Services	1,855,756	1,778,749	2,003,978	1,935,729
TOTAL	8,366,574	9,374,534	9,186,463	9,295,747
STAFFING LEVELS	44.00	42.00	41.00	41.00

PARKS ASSISTANCE FUND	ACTUAL	ACTUAL	BUDGET	PROPOSED
DEPT. OF PARKS & RECREATION	FY2014	FY2015	FY2016	FY2017
Personal Services	165,182	209,800	201,894	252,715
Materials, Supplies & Equipment	637,458	835,527	782,255	979,164
TOTAL	802,640	1,045,327	984,149	1,231,879
STAFFING LEVELS	0.00	0.00	0.00	0.00

PARKS TRUST FUND	ACTUAL	ACTUAL	BUDGET	PROPOSED
DEPT. OF PARKS & RECREATION	FY2014	FY2015	FY2016	FY2017
Personal Services	80,944	99,837	90,596	96,458
Materials, Supplies & Equipment	2,748	2,019	31,065	31,065
Internal Services	3,433	3,433	3,433	3,433
TOTAL	87,125	105,289	125,094	130,956
STAFFING LEVELS	0.00	0.00	0.00	0.00

WORKFORCE INVESTMENT BOARD (WIB)	ACTUAL	ACTUAL	BUDGET	PROPOSED
DEPT. OF PARKS & RECREATION	FY2014	FY2015	FY2016	FY2017
Personal Services	277,284	399,613	277,596	315,324
TOTAL	277,284	399,613	277,596	315,324
STAFFING LEVELS	0.00	0.00	0.00	0.00

MAJOR FUNDING CHANGES FROM PRIOR YEAR

- Overtime has been increased by \$4,527 to meet additional demands for transportation to recreational and other City-sponsored events.
- Temporary Salaries have risen by \$19,375. This increase, along with a restructuring of program oversight personnel, will allow participants in the Summer Youth Program to work an additional week.
- Pension Costs have decreased by \$35,230, as the actuarial targets for the closed civilian pension plans were lowered.
- Hospitalization has soared City-wide. For Parks & Recreation, the increase of \$153,314 is a more than 25% over FY 2016.
- Contracted Maintenance has increased by \$16,475. Non-covered building repairs, along with repairs to park roads, have driven up costs.
- Increased recycling has allowed for a \$10,000 decrease in Landfill Fees, budgeted within the Other Fees category.
- An increase of \$6,932 in Wearing Apparel & Safety Supplies will fund the cost of T-shirts donated for community-sponsored, and non-profit sporting events.
- The appropriation for Petroleum & Chemicals has been increased by \$1,940 to treat City pools during an expanded season, and for additional hours at the Hicks Anderson Community Center pool.
- Community Activities will continue to fund the popular “Arts in the Parks” program at \$75,000, and the “Cure Violence” non-profit organization at \$225,000.
- Debt Service expenditures will fall by \$68,249, as the latest bond issuance carried a lower interest rate than recent borrowings.