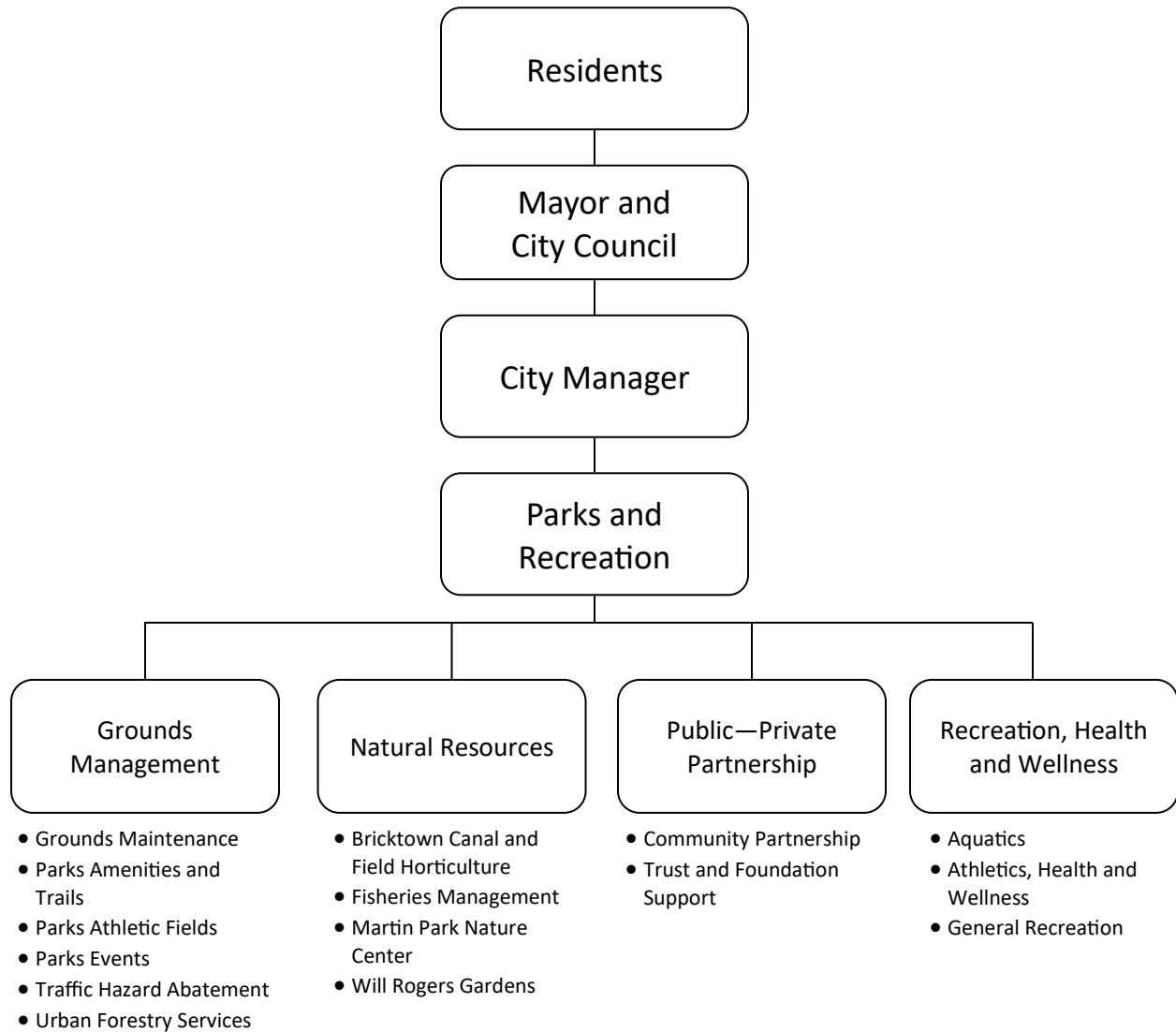


Parks and Recreation



Director	Budget	Positions
Douglas Kupper	\$36,052,475	165

MAJOR BUDGET CHANGES

Parks and Recreation Department's Major Budget Changes		Amount	Positions
1.	Changes in personnel related costs such as salaries, merit, retirement, health insurance, and other benefits	\$208,411	-
2.	Closes Douglass and Sellers recreation centers, deletes one custodian position, and reduces Part-time & Temporary wages and other expense line items	(\$173,872)	(1.00)
3.	Deletes five Grounds Maintenance Operator I's, one Grounds Maintenance Operator II, one Tree Trimmer, one Crew Chief, and one Construction Equipment Operator I position in the Grounds Maintenance Division	(\$446,617)	(9.00)
4.	Deletes one Grounds Maintenance Operator I position and reduces Part-time & Temporary wages in the Natural Resources Division	(\$152,125)	(1.00)
5.	Deletes one Customer Support and one Database Technician position in the Administration Division	(\$115,914)	(2.00)



EXPENDITURES

Summary of Expenditures by Purpose	FY19 Actual	FY20 Adopted Budget	FY21 Proposed Budget	Percent Change
Operating Expenditures				
Administration	\$4,807,336	\$5,210,176	\$4,969,623	-4.62%
Civic Center Music Hall*	889,681	850,000	0	N/A
Grounds Management	8,024,494	10,041,739	9,292,050	-7.47%
Natural Resources	8,412,052	8,448,746	8,111,625	-3.99%
Public - Private Partnership	0	0	850,000	N/A
Recreation, Health and Wellness	4,196,119	4,604,975	4,582,643	-0.48%
Total Operating Expenditures	\$26,329,682	\$29,155,636	\$27,805,941	-4.63%
Non-Operating Expenditures				
Capital Expenditures	\$220,154	\$3,709,284	\$3,507,256	-5.45%
Other Non-Operating Expenditures	336,659	4,300,280	4,739,278	10.21%
Total Non-Operating Expenditures	\$556,813	\$8,009,564	\$8,246,534	2.96%
Department Total	\$26,886,495	\$37,165,200	\$36,052,475	-2.99%

* Removed by Department in FY20 Strategic Business Plan update.

Summary of Expenditures by Funding Source	FY19 Actual	FY20 Adopted Budget	FY21 Proposed Budget	Percent Change
General Fund	\$26,054,789	\$29,036,043	\$27,805,941	-4.24%
Capital Improvement Projects Fund	220,154	3,709,284	3,507,256	-5.45%
Grants Management Fund	34,187	360,000	210,000	-41.67%
Special Purpose Fund	302,472	3,940,280	4,529,278	14.95%
MAPS Operations Fund	274,894	119,593	0	N/A
Total All Funds	\$26,886,496	\$37,165,200	\$36,052,475	-2.99%

POSITIONS

Summary of Positions by Purpose	FY19 Actual	FY20 Adopted Budget	FY21 Proposed Budget	Percent Change
Administration	22.00	20.00	18.00	-10.00%
Civic Center Music Hall*	0.00	0.00	0.00	N/A
Grounds Management	96.00	99.00	90.00	-9.09%
Natural Resources	24.00	29.00	28.00	-3.45%
Public - Private Partnership	0.00	0.00	0.00	N/A
Recreation, Health and Wellness	23.00	30.00	29.00	-3.33%
Department Total	165.00	178.00	165.00	-7.30%

* Removed by Department in FY20 Strategic Business Plan update.

Summary of Positions by Funding Source	FY19 Actual	FY20 Adopted Budget	FY21 Proposed Budget	Percent Change
General Fund	165.00	178.00	165.00	-7.30%
Department Total	165.00	178.00	165.00	-7.30%

