

Park and Recreation Department
FY 2016-17
Proposed Budget Enhancements

January 21, 2016

Part 2

Park and Recreation Department Proposed Budget Enhancements

December 17 Budget Enhancements Discussion

- Overview of Budget Process and Recap of FY15-16 Enhancement Bids
- Brief review of suggested enhancement strategies for improving programs and services

December 18 – January 20 Bid Building

- Assistant Directors began to formulate bids with details and associated costs

Park and Recreation Department Proposed Budget Enhancements

Suggested Enhancement Strategies

- Full-Year Funding for Senior Program Division
- Park Ranger Program and Security Enhancements
- Increase Summer Schedule at Bahama Beach and Community Pools
- Restore Department-wide Horticulture Program

Park and Recreation Department Proposed Budget Enhancements

Full-Year Funding for Senior Program Division

- Requested \$657,425 and seven FTEs for FY15-16 to restore Senior Program Division
- Received partial year funding of \$484,711
- This bid requests:
 - Full year funding for seven FTEs
 - Full year funding for transportation, program supplies and professional services
- \$172,714 total cost for this request

Park and Recreation Department Proposed Budget Enhancements

Park Ranger Program and Security Enhancements

- Funds 16 FTEs to provide bike patrol and park security
- Funds six additional Park Rangers
 - Monitor compliance and safety issues
 - Work with DPD to address safety concerns
- Funds ten Bike Patrol Rangers
 - Provide bike patrol on over 125 miles of linear trails
 - Provide visitor services and work with DPD to address safety concerns
- \$1,170,445 total cost for this request

Park and Recreation Department Proposed Budget Enhancements

Increase Summer Schedule at Bahama Beach and Community Pools

- Adds one day per week to the summer schedule at community pools. Pools would be open six days per week. (160 additional days to swim!)
- Adds five days to the Bahama Beach summer season resulting in two additional weekends and Labor Day
- Funds 5.0 additional FTEs
- \$102,339 total cost for this request

Park and Recreation Department Proposed Budget Enhancements

Restore Department-Wide Horticulture Program

- Funds three FTEs to increase staffing levels in each service area
- Funds drip-irrigation, soil amendments, water-wise plants, trees and installation
- Horticulture beds will be re-established at selected parks and recreation centers
- Water-wise gardens will promote conservation efforts and serve as demonstration gardens
- \$276,500 total cost for this request

FY 2016-17 Budget Schedule

December 17, 2015	Budget Enhancements Discussion - Part 1
January 21, 2016	Budget Enhancements Discussion - Part 2
February 2-3, 2016	Budget Workshop #2: Council-Staff Planning Session
March 2, 2016	Budget Workshop #3: Initial Gap
May 4, 2016	Budget Workshop #4: General Fund Update
June 15, 2016	Budget Workshop #5: Outlook for All Funds
August 9, 2016	Budget Workshop #6: City Manager's Recommended Budget
August 17, 2016	Budget Workshop #7: Topics TBD
August 30, 2016	Budget Workshop #8 (optional): Topics TBD
September 7, 2016	Budget Workshop #9: Council Amendments
September 7, 2016	Adopt Budget on First Reading
September 13, 2016	Budget Workshop #10: Amendments (if necessary)
September 21, 2016	Adopt Budget on Second Reading and Adopt Tax Rate

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