



2022 Operating Budget

Departmental Operating Budgets



Process and Approach

- City Charter, Section 4.02
- July -Input by Council on Schedule and Issues
- August – September – Internal budget submittals and review
 - What do we look at?
 - How do we maintain service continuity and effectiveness?
 - Council priorities
 - Known issues, trends and cost implications,
 - Opportunities for process and programmatic improvement
 - Adopted City plans
 - Known citizen concerns, Advisory Board desires
- October – Release of Budget & CIP
- October, November, early December – Public Presentations and Adoption



2022 Proposed Budget

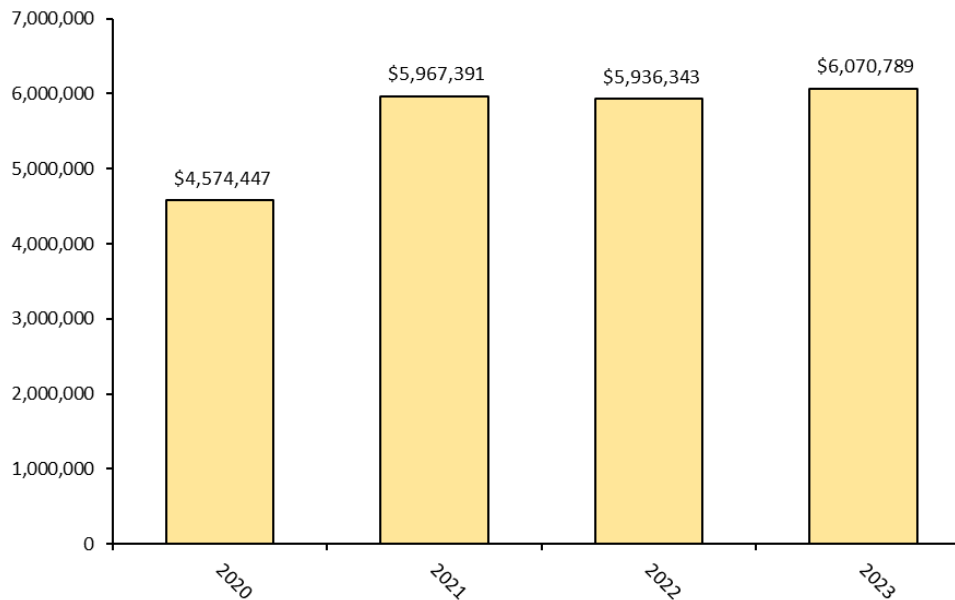
- Maintenance of existing services
- Economic Uncertainty – Notably with income tax collections and Parks and Recreation revenue.



Parks & Recreation Department: 2022 Budget Summary

Category	Actual 2020	Approved 2021	Budget 2022	Forecast 2023
Personal Services	\$ 2,262,513	\$ 3,285,437	\$ 3,266,941	\$ 3,357,413
Additional Personal Services	\$ 928,808	\$ 1,207,319	\$ 1,181,260	\$ 1,225,034
Supplies & Materials	\$ 164,980	\$ 252,200	\$ 245,870	\$ 245,870
Capital Equipment	\$ 61,294	\$ 65,500	\$ 66,500	\$ 66,500
Contractual Services	\$ 1,156,852	\$ 1,156,935	\$ 1,175,772	\$ 1,175,972
Total	\$ 4,574,447	\$ 5,967,391	\$ 5,936,343	\$ 6,070,789

Expenditure Summary





Parks & Recreation Department: 2022 Budget Changes

- Added \$12,500 to Grounds Maintenance due to increase of park utilization.
- Added \$29,500 to Custodial Services for projected increases in cleaning at the Community Center.
- In 2021, P&R went through a restructure changing existing positions creating a Recreation Programs Manager & Recreation Operations Manager. These positions are newly classified in the 2022 budget.



Parks & Recreation Department: 2022 Budget Goals

- Complete the first phase of renovations at McCord Park and begin phase two.
- Lead a community process to develop a design for the replacement of Perry Park playground and complete the construction of a new play area.
- Develop updated facility and park permitting guidelines and fees and implement a new system for users to reserve and utilize these facilities.
- Revamp programming to bring new users into our two facilities and increase programming outdoors in our parks.