

PARKS AND RECREATION SPECIAL REVENUE FUND PROGRAMS FUND 225 5990

SUMMARY INFORMATION

DEPARTMENT MANAGER:

Ron Grall, Director of Parks, Recreation & Forestry

LINKAGE TO STRATEGIC PLAN GOAL AREAS: Goal 7

PROGRAM DESCRIPTION:

The self-supporting revenue programs include the WPRAs Ticket Program, Trail Pass Program, work permit services, awards & recognition, vending supplies, recreation & park related sponsorships, Banner/Ad Sign program, Halloween special event, and several recreation programs (i.e. Day Trips, "Cool School/Explorer" Playgrounds, Before/After School programs and Home School activities).

STRATEGIC PLAN INITIATIVE SUMMARY:

Goal 7.0 – Dynamic Civic, Cultural and Recreational Center for the Region:

- Establish a group to network and collaborate on regional recreational & cultural opportunities
- Identify partners to expand recreational & cultural program and facility availability

BUDGET SUMMARY:

Major Expense Category	2011 Actual	2012 Budget	2012 Y/E Est	2013 Adopted	% Change
Personal Services	\$377,085	\$341,836	\$353,662	\$382,314	11.84%
Supplies & Expenses	\$169,946	\$163,090	\$217,199	\$163,075	-0.01%
Fixed Charges	\$426	\$501	\$501	\$553	10.38%
Capital Outlay	<u>\$24,331</u>	<u>\$25,000</u>	<u>\$25,000</u>	<u>\$20,000</u>	-20.00%
Total	\$571,788	\$530,427	\$596,362	\$565,942	6.70%

CAPITAL OUTLAY:

Project	Requested	Adopted
Frame Park and/or WRO Irrigation System	<u>\$20,000</u>	<u>\$20,000</u>
Total	\$20,000	\$20,000