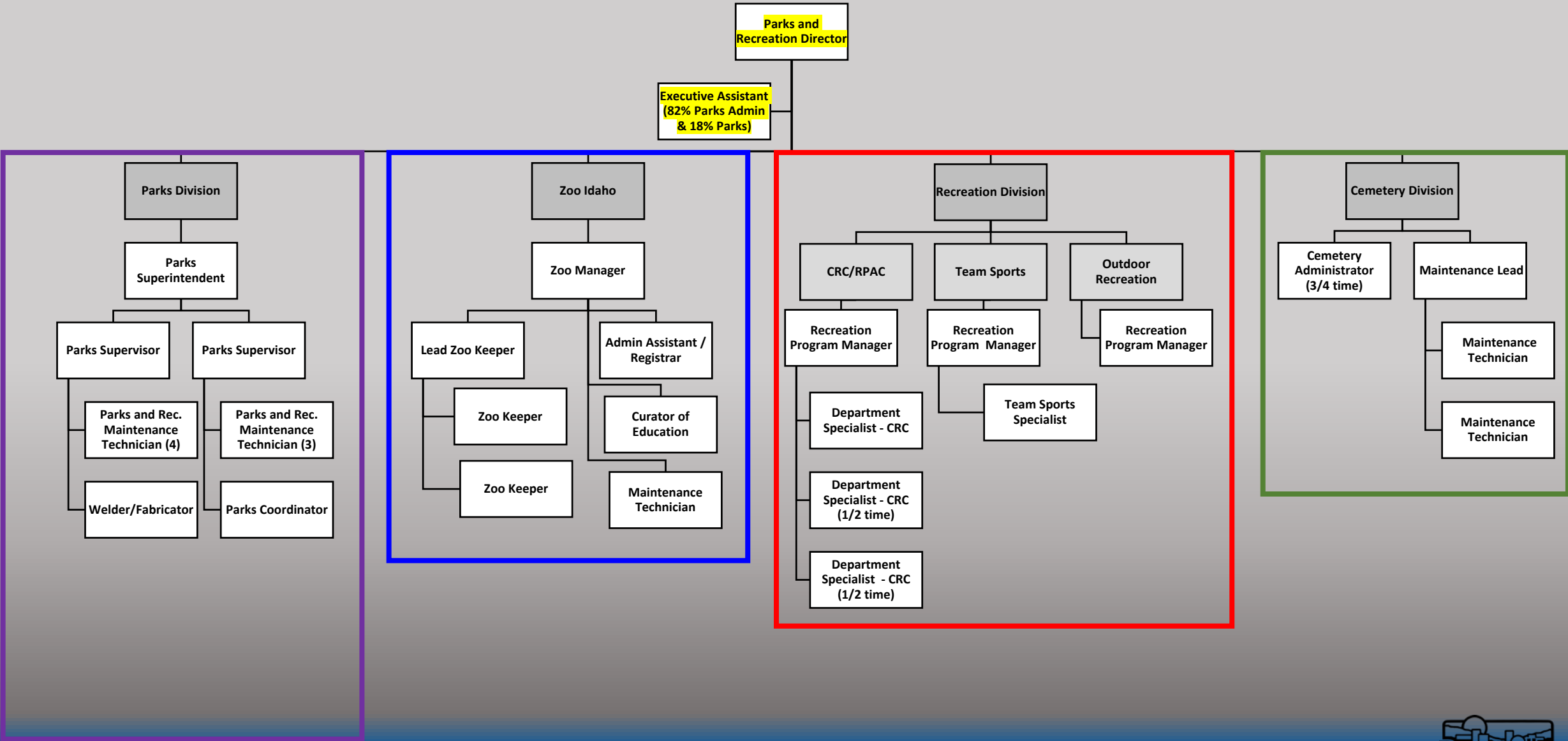


# Fiscal Year 2023 Budget Presentation

## Parks & Recreation ADMIN. DIVISION



# Parks and Recreation



# Parks & Recreation Admin.



	FY20 ACTUALS	FY 21 ACTUALS	FY22 BUDGET	FY23 PROPOSED BUDGET	Variance \$	Variance %
Parks & Rec. Administration (001-1302)						
Pay and Benefits	193,105	199,139	207,624	231,358	23,734	11.43%
Operations - Materials and Services	14,872	12,390	16,196	16,682	486	3.00%
Capital Outlay	0	0	0	0	0	#DIV/0!
Debt Service	0	0	0	0	0	#DIV/0!
Transfers	14,769	13,198	15,768	15,768	0	0.00%
Other	0	0	0	0	0	#DIV/0!
<b>Parks &amp; Rec. Administration - TOTAL</b>	<b>222,746</b>	<b>224,727</b>	<b>239,588</b>	<b>263,808</b>	<b>24,220</b>	<b>10.11%</b>

PARKS ADMINISTRATION	FY18	FY19	FY20	FY21	FY22	FY23	FY18-FY23 Change
Full Time Positions	2	2	2	2	2	2	0

# P & R ADMIN. DIVISION



Service level changes, and Summary of Services:

- No proposed service level changes for FY 2023.
- Parks & Recreation Admin. Division provides administration, supervision, direction and oversight of the Parks, Recreation, Zoo and Cemetery division operations.
- Provides Staff support to the City's Parks & Recreation Advisory Board and Golf Advisory Committee.
- Develops and administers agreements and permitting process with community members, groups, and organizations for yearly use of City facilities.

# P & R ADMIN. DIVISION



## Summary of Services (continued) and Key Metrics:

- ❑ During FY 21/FY 22, the Parks & Recreation Admin. Division also accomplished the following:
  - Successful oversight of continued safe Parks & Rec. Dept. program & service provision for the community throughout the continuing Covid pandemic, via on-going development of comprehensive modified operational plans, in conjunction w/SIPH.
  - Oversaw successful in-house construction of the new Zoo Connections Entrance & Gift Shop Building at Zoo Idaho (in conjunction with Parks Dept. and Zoo Division), via successful Partnership Agreement with Connections Credit Union.
  - Marketing of the Partnership Opportunities Program to community businesses, with as goal of significant park system improvements for community use & enjoyment.
- ❑ Accomplished at a low administration cost in relation to overall Parks & Recreation Department operations overseen (4% of Parks & Rec. Dept. budget expenses for FY21).
- ❑ FY 2021 Department budgeted expenses *for all divisions*: managed to approx. 93.9% of budget, with continued implementation of strategies to mitigate on-going Covid pandemic revenue impact.