

BURLINGTON PARKS & RECREATION DEPARTMENT

FY 2013 PROPOSED BUDGET

Total General Fund Budget Parks & Recreation

- FY13 General Fund Expenses \$4,537,013
- FY13 GF Revenues/Transfers \$3,454,785
- FY13 Net \$1,082,228

- FY 12 General Fund Expenses \$4,560,933
- FY 12 GF Revenues/Transfers \$3,447,945
- FY 12 Net \$1,112,988

Old System

P&R General Fund Programs

- Administration
- Parks Maintenance
- Recreation
 - Coordinator 01 (Athletics)
 - Coordinator 02 (Youth, Afterschool, Adults, Family, 55+ Therapeutic)
 - Special Events
 - Superintendent/Administration
 - Bus Program
 - 242 Main (Teens)
- Trees & Greenways
- Gordon Paquette Arena
- Burlington Community Boathouse
- Park Operations
 - Buildings
 - North Beach
 - BACG
 - Park Administration
 - Pease Lot
 - Waterfront Operations
 - Lifeguards
- Memorial Auditorium
- Miller Community & Recreation Center

New World Budget Programs

- Administration
 - Department Administration & Planning
- Recreation
 - Programs 1 – Athletics & Transportation
 - Programs 2 – Non-athletic
 - Special Events
 - Recreation Administration

New World Budget Programs Cont.

- Parks
 - Grounds Maintenance
 - Facilities Maintenance
 - Park Administration
 - Trees & Greenways
 - Burlington Area Community Gardens
 - Cemeteries

New World Budget Programs cont.

- Facilities
 - Leddy Arena
 - Miller Community Recreation Center
 - North Beach
 - Waterfront
 - Memorial Auditorium

Parks & Recreation Department

• FY13 Requested Expenses	\$4,537,013
• FY12 Approved Expenses	<u>\$4,560,933</u>
• FY13 Variance	(\$ 23,920)
• FY 13 Requested Revenues	\$3,514,785
• FY 12 Approved Revenues	\$3,447,945
• FY 13 Variance	\$ 66,840
• FY13 Requested Net	\$1,082,228
• FY12 Approved Net	<u>\$1,112,988</u>
• FY13 Variance	(\$ 30,760)

New World Budget Summary

	<i>Expenses</i>		<i>Revenues</i>	
	FY 12 BUDGETED	FY 13 PROPOSED	FY 12 BUDGETED	FY 13 PROPOSED
Administration	\$355,673	\$370,755	\$0	\$0
Dept Admin	\$355,673	\$370,755	\$0	\$0
Recreation	\$905,808	\$858,081	\$694,245	\$679,935
Programs 01	\$214,997	\$220,331	\$143,445	\$148,455
Programs 02	\$399,193	\$346,429	\$406,300	\$378,980
Special Events	\$96,702	\$96,414	\$95,500	\$103,500
Recreation Administration	\$194,916	\$194,907	\$49,000	\$49,000
Parks	\$1,466,462	\$1,480,834	\$189,450	\$192,200
Grounds Maint	\$295,717	\$305,948	\$5,000	\$5,000
Facilities Maint	\$391,988	\$414,165	\$0	\$0
Park Admin	\$395,440	\$379,172	\$34,000	\$34,000
Trees & Greenways	\$179,981	\$179,245	\$19,000	\$21,000
BACG	\$19,540	\$19,540	\$21,750	\$20,000
Cemeteries	\$183,796	\$182,764	\$109,700	\$112,200
Facilities	\$1,832,990	\$1,827,343	\$2,564,250	\$2,582,650
Leddy Arena	\$659,783	\$666,223	\$618,000	\$624,000
Miller Center	\$84,600	\$91,100	\$93,350	\$83,350
North Beach	\$295,700	\$298,700	\$534,200	\$541,200
Waterfront	\$504,797	\$513,793	\$1,155,200	\$1,163,700
Memorial Auditorium	\$288,110	\$257,527	\$163,500	\$170,400
5/31/2012 TOTALS	\$4,560,933	\$4,537,013	\$3,447,945	\$3,454,789

What is New in FY 2013?

- New World budget organization
- .75 FTE Waterfront Coordinator position proposed
- First full year of programming for Rec Specialists (former Burl Kids Coordinators)
- Memorial Auditorium custodial staff transferred to Facility Maintenance budget
- Burl Area Community Gardens (BACG) transferred from Recreation to Parks
- Cemetery budget moved under Parks
- No new vehicle purchases in FY 13
- Fees implemented (see list next slide)

FY 2013 Fees

- Paquette Arena Olympic ice hourly rate from \$175 to \$180/hour = \$10,000
- New league parking permit fee of \$30/season = \$3,000
- Soccer field use fees of \$25 or \$100/day depending on use = \$4,375
- Tennis court rental fee of \$20/hour = \$8,640
- BACG non-resident rate increase of \$5 = \$150
- 242 Main meeting space rental increase from \$10 to \$20/hour = negligible increase
- Recreation summer camp fee increases of \$5-20 = \$17,000
- Waterfront Park festival site rental new scale = \$8,000

Administration

- Director, 3 Administrative support staff,
- Park Planner moved to Admin budget in FY 13
- No revenues associated with this budget
- Customer service and all department support
- Budget includes centralized costs of postage, phone, office supplies, copier leases and training/education, special contracts

Administration	FY 10 Actual	FY 11 Actual	FY 12 Budget	FY 13 Proposed
Expense	\$323,716	\$308,055	\$355,673	\$370,755
Revenue	\$4,454	\$262	\$0	\$0
Net	\$319,262	\$307,793	\$355,673	\$370,755

Recreation 1 – Athletics & Transportation

- 1 Rec Coordinator, Bus Driver
- All seasonal staffing and materials for youth & adult athletics programming
- All expenses associated with operation of Department bus, vans and cars
- Revenues from program fees and bus rental fees, including reimbursement from BSD for afterschool use of Department bus

Recreation 1	FY 10 Actual	FY 11 Actual	FY 12 Budget	FY 13 Proposed
Expense	\$194,808	\$200,674	\$214,997	\$220,331
Revenue	\$105,275	\$102,190	\$143,448	\$148,455
Net	\$89,533	\$98,484	\$71,549	\$71,876

Recreation 2 – General Programs

- 1 Recreation Coordinator, 3 Recreation Specialists (previously were Burl Kids Site Coordinators)
- FY 10 & 11 Actuals include Burlington Kids program, now operated by BSD
- All non-athletic youth, adult and senior programming including summer camps, after school and small special events

Recreation 2	FY 10 Actual	FY 11 Actual	FY 12 Budget	FY 13 Proposed
Expense	\$780,057	\$497,601	\$399,193	\$378,980
Revenue	\$898,533	\$455,331	\$446,300	\$346,429
Net 5/31/2012	(\$118,476)	\$42,270	(\$47,107)	(\$32,551)

Recreation Special Events

- 1 Recreation Coordinator
- Expenses associated with Department-wide special events including Kids Day and Winter Festival, Holiday Party
- Coordination/oversight of Waterfront events produced by other organizations

Events	FY 10 Actual	FY 11 Actual	FY 12 Budgeted	FY 13 Proposed
Expense	\$107,208	\$98,649	\$102,790	\$96,414
Revenue	\$84,441	\$96,882	\$101,588	\$103,500
Net	\$22,767	\$1,767	\$1,202	(\$7,086)

Recreation Administration

- Recreation Superintendent
- All centralized Recreation expenses including printing, advertising, cell phones and scholarships
- All expenses and revenues related to July 3rd

Rec Admin	FY 10 Actual	FY 11 Actual	FY 12 Budgeted	FY 13 Proposed
Expense	\$252,403	\$256,875	\$194,916	\$194,907
Revenue	\$41,734	\$47,194	\$49,000	\$49,000
Net	\$210,669	\$209,681	\$145,916	\$145,907

Grounds Maintenance

- Foreman & 3 FT Maintenance staff & 4 FT seasonal staff
- General grounds maintenance of 37 park properties – 550 acres, including playgrounds, traffic islands, roadside and highway mowing. Primary functions include maintenance of turf, athletic fields, courts, trails, beaches, dog parks, fences, playground inspections and maintenance, seasonal ice rink construction and maintenance, snow plowing, and solid waste removal

Park Maintenance	FY 10 Actual	FY 11 Actual	FY 12 Budget	FY 13 Proposed
Expense	\$277,402	\$307,628	\$295,717	\$305,948
Revenue	\$2,620	\$2,037	\$5,000	\$5,000
Net	\$274,782	\$305,591	\$290,717	\$300,948

Facility Maintenance

- 1 Foreman, 4 Facilities Maintenance staff, 2.5 Custodians, seasonal event staff
- Custodial Staff transferred from Memorial Auditorium, lines include WAGES (1 FTE and 0.5 Custodial), OT, Shift Dif., Holiday Pay, Transfer Credit of Firehouse Gallery, Supplies and Materials

Park Operations	FY 10 Actual	FY 11 Actual	FY 12 Budget	FY 13 Proposed
Expense	\$340,909	\$365,786	\$391,988	\$414,165
Revenue	(\$260)	(\$233)	\$0	\$0
Net	\$341,169	\$366,019	\$391,988	\$414,165

Park Administration

- Park Superintendent
- Centralized Parks expenses including phones, utilities, vehicle leases, and equipment maintenance

Park Admin	FY 10 Actual	FY 11 Actual	FY 12 Budget	FY 13 Proposed
Expense	\$402,674	\$364,604	\$395,440	\$379,172
Revenue	\$11,621	\$37,751	\$34,000	\$34,000
Net	\$391,053	\$391,053	\$361,440	\$345,172

Trees & Greenways

- City Arborist, 2 Arborist Technicians & 2-3 FT seasonal employees
- Management of the city's urban forestry program, including 8,500 street trees, 3,500 park and cemetery trees, and 150 acres of forested parkland, flower and landscape plant beds in parks and cemeteries
- Plan, plant, maintain trees and vegetation
- Citizen education

Trees & Greenways	FY 10 Actual	FY 11 Actual	FY 12 Budget	FY 13 Proposed
Expense	\$176,906	\$177,180	\$179,981	\$179,245
Revenue	\$19,025	\$30,833	\$19,000	\$21,000
Net	\$157,881	\$146,347	\$160,981	\$158,245

BACG

- Transferred from Recreation division
- No salaries included – only materials, contractual and other expenses directly related to BACG

BACG	FY 10 Actual	FY 11 Actual	FY 12 Budget	FY 13 Proposed
Expense	\$20,684	\$18,567	\$19,540	\$19,540
Revenue	\$21,777	\$21,573	\$21,750	\$20,000
Net	(\$1,093)	(\$3,006)	(\$2,210)	(\$460)

Cemeteries

- Assistant Superintendent, 1 Maintenance staff & .5 FTE Administrative Assistant & 2 FT seasonal employees
- General administration, grounds and facility maintenance of Lakeview, Elmwood and Greenmount cemeteries

Cemetery	FY 10 Actual	FY 11 Actual	FY 12 Budget	FY 13 Proposed
Expense	\$181,905	\$179,005	\$183,796	\$182,764
Revenue	\$114,267	\$118,849	\$109,700	\$112,200
Net	\$67,638	\$60,156	\$74,096	\$70,564

Gordon Paquette Arena

- Arena Manager, 3 Arena Maintenance staff, .6 FTE Program Coordinator, 1 Program Assistant
- Facility maintenance and operational expenses, seasonal staffing of Pro Shop, Snack Bar, skating instructors and public skating staff

Arena	FY 10 Actual	FY 11 Actual	FY 12 Budget	FY 13 Proposed
Expense	\$607,314	\$580,845	\$659,783	\$666,223
Revenue	\$601,465	\$593,789	\$618,000	\$624,000
Net	\$5,849	(\$12,944)	\$41,783	\$42,223

Miller Community & Recreation Center

- Maintenance and operation of year round facility, including costs associated with programs at Miller as well as private rental of the gym and other spaces.

Miller CRC	FY 10 Actual	FY 11 Actual	FY 12 Budget	FY 13 Proposed
Expense	\$80,705	\$84,474	\$84,600	\$91,100
Revenue	\$33,630	\$40,833	\$53,350	\$83,350
Net	\$47,075	\$43,641	\$31,250	\$7,750

North Beach

- Includes operation of campground, beach, lifeguard program – all staffing, supplies, materials

North Beach	FY 10 Actual	FY 11 Actual	FY 12 Budget	FY 13 Proposed
Expense	\$305,024	\$326,171	\$295,700	\$298,700
Revenue	\$531,029	\$459,733	\$534,200	\$541,200
Net	(\$226,005)	(\$133,562)	(\$238,500)	(\$242,500)

Waterfront

- Includes Waterfront Coordinator, proposed .75 FTE Waterfront Assistant
- Maintenance and operation of Boathouse as well as management of dock space and moorings, oversight of seasonal dockmasters, cleaning crew, park attendants and security staff
- Management of Waterfront parking gates including Perkins Pier, Oakledge and Waterfront (Pease) lot

	FY 10 Actual	FY 11 Actual	FY 12 Budget	FY 13 Proposed
Boathouse				
Expense	\$498,622	\$531,793	\$504,097	\$513,793
Revenue	\$1,086,998	\$1,055,064	\$1,155,200	\$1,163,700
Net	(\$588,376)	(\$523,271)	(\$650,403)	(\$649,907)

Memorial Auditorium

- 1 Manager, 1 242 Main Program Administrator
- Custodial staff transferred to Facility Maintenance budget in FY 13
- 242 Main budget moved from Recreation to Memorial Auditorium
- Operation of the Auditorium including maintenance, utility, seasonal staffing, concession operations, ticket sales and 242 Main recreation fees

Memorial Auditorium	FY 10 Actual	FY 11 Actual	FY 12 Budget	FY 13 Proposed
Expense	\$291,463	\$320,474	\$288,110	\$257,527
Revenue	\$138,947	\$194,734	\$163,500	\$170,400
Net	\$152,516	\$125,740	\$124,610	\$87,127

End/Questions