

A large, stylized, dark gray leaf graphic is centered in the background, with its veins and edges subtly defined. It serves as a decorative backdrop for the text.

# **Parks and Recreation**

**FY 2012-13  
Budget Worksession**

**July 17, 2012**



# Presentation Outline

- **Proposed FY 2012-13 Budget**
- **Accomplishments**
- **Budget Challenges**
- **Summary**





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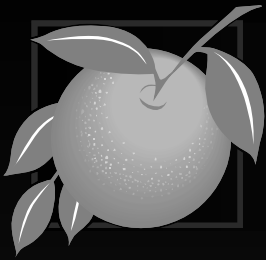




# Proposed FY 2012-13 Budget

	<u>Current</u> <u>FY 2012</u>	<u>\$ Change</u>	<u>Proposed</u> <u>FY 2013</u>
Personal Services	\$13.8M	\$0.0M	\$13.8M
Operating Budget	16.5M	(0.4M)	16.1M
Budget Change			(1.4%)
Staffing	276	1	277





# Proposed FY 2012-13 Budget

	Current		Proposed
	<u>FY 2012</u>	<u>\$ Change</u>	<u>FY 2013</u>
Capital Improvement Projects	\$11.4M	(\$8.6M)	\$2.8M
Budget Change			(75.5%)

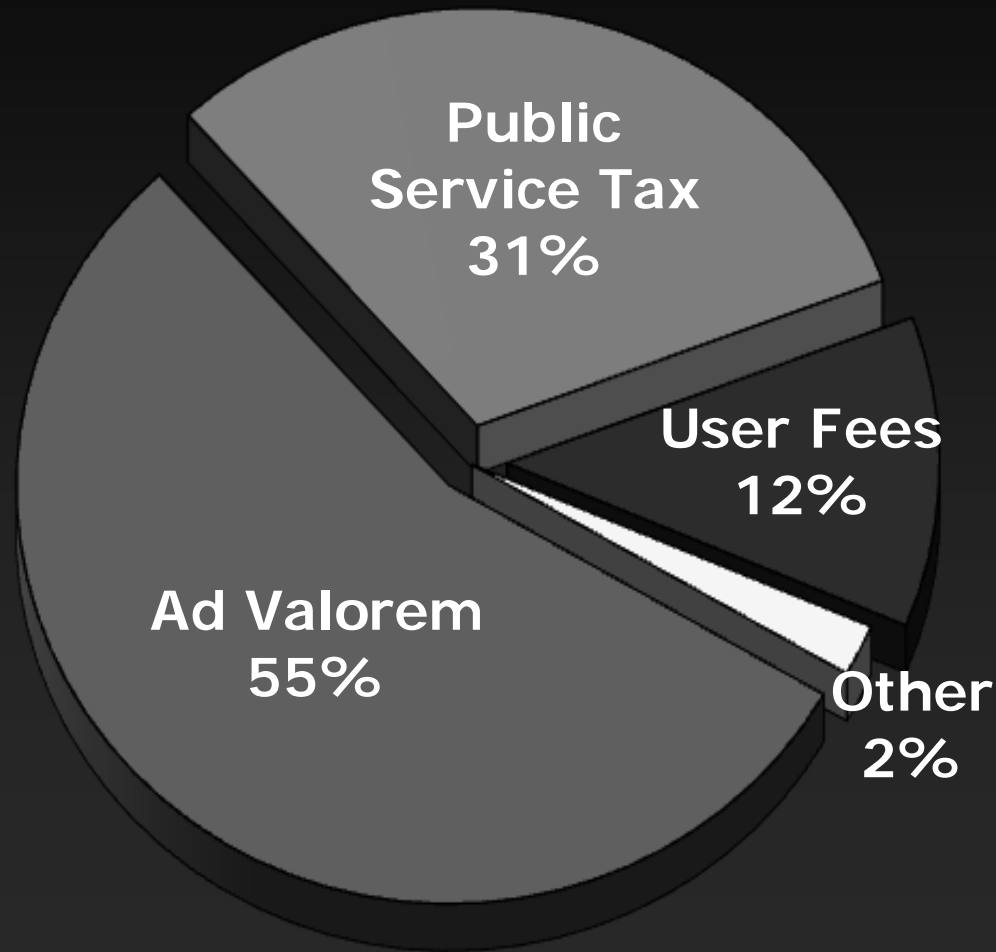




# Proposed FY 2012-13 Budget

## Parks and Recreation Revenue Sources

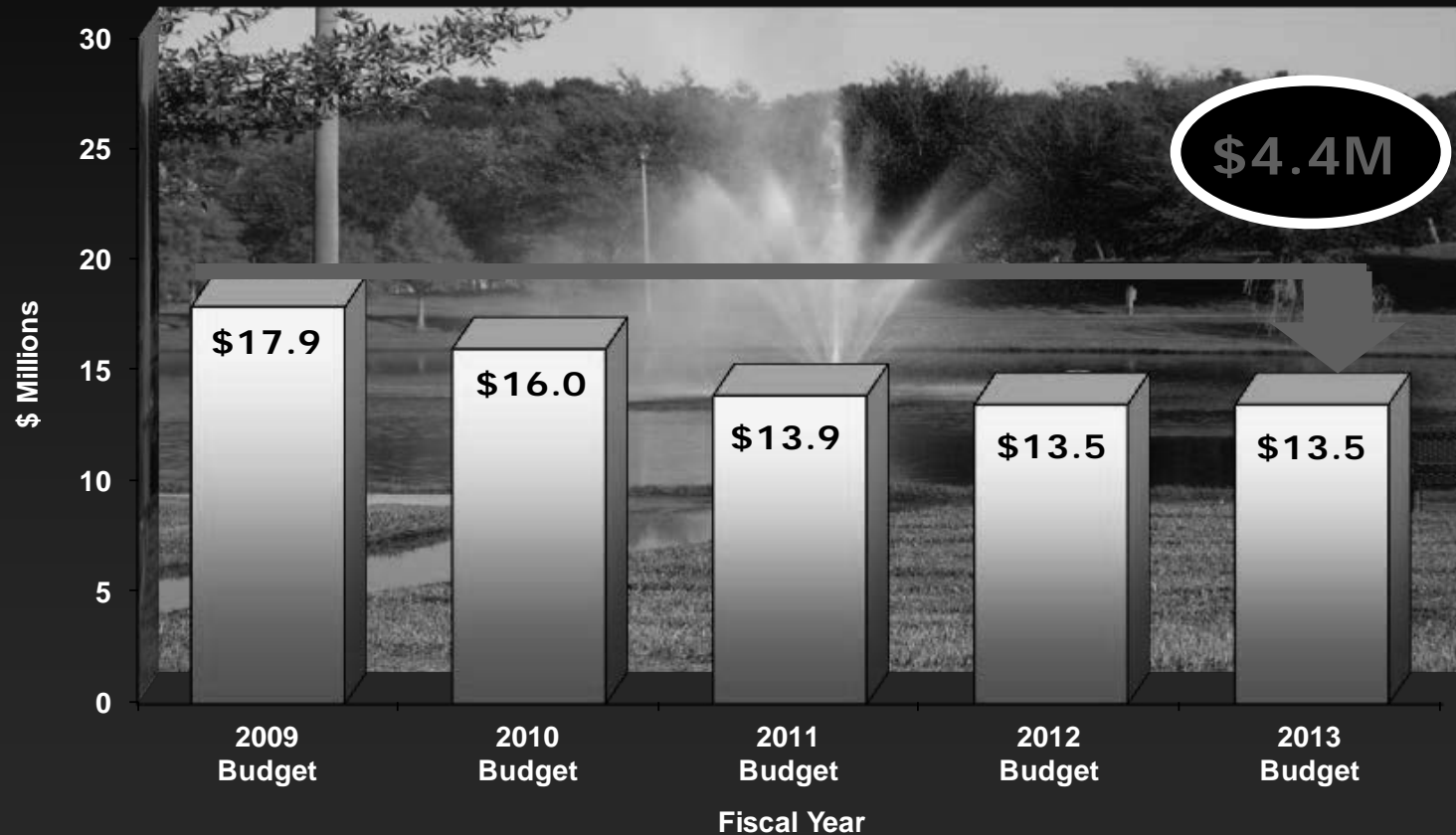
Fund 1050





# Proposed FY 2012-13 Budget

## Parks Ad Valorem





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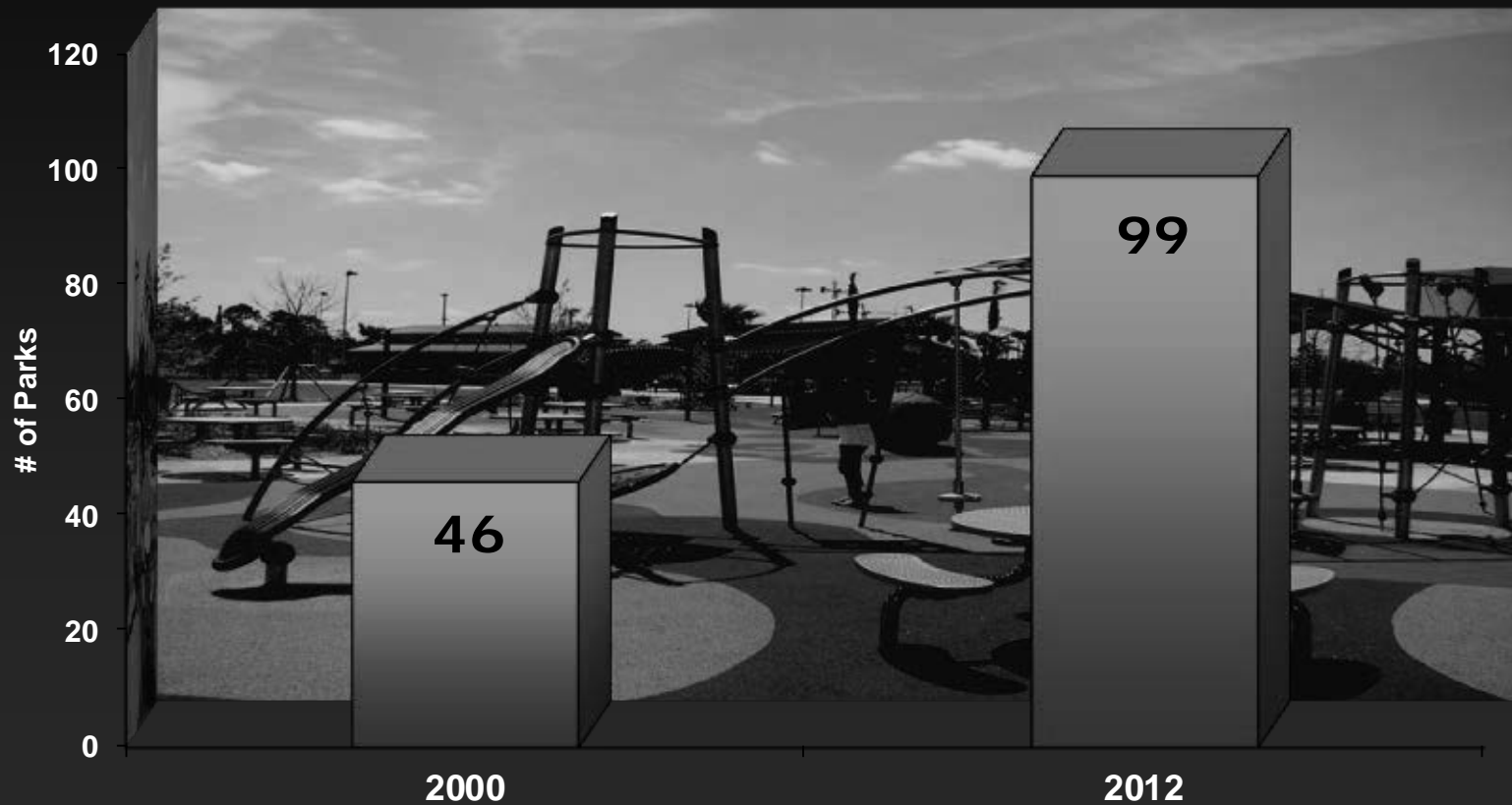






# Accomplishments

## Parks Growth

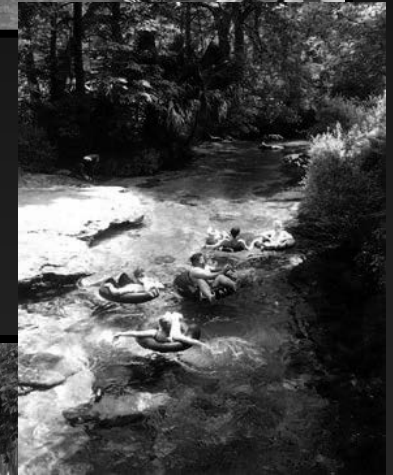


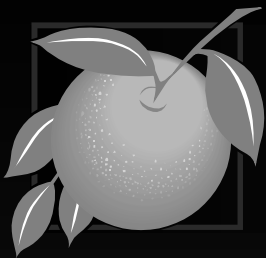


# Accomplishments

## Number of Parks by Classification

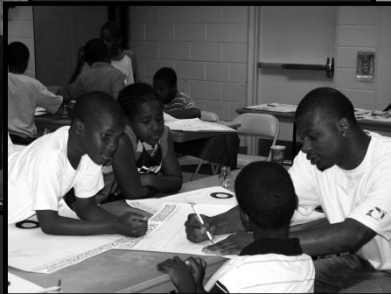
- Community Parks – 12
  - Neighborhood Parks – 31
  - Resource Based Parks – 5
  - Pocket Parks – 13
  - Specialty Parks – 38
- 
- 13,007 Resource Acres
  - 1,558 Active Acres
  - 40 Miles of Trails





# Accomplishments

- 13,700,000 visits
- 198,000 total participants in recreational programs
- Volunteers donated more than 112,000 hours





# Accomplishments

## Performance Measures

- Cost per Acre - \$11,864
- Customer Satisfaction – 98%
- Total cost per visitor - \$1.56
- 2011 Park Inspection Results – 8.55





# Accomplishments

## Recently Completed CIP Projects

- **Avalon Mailer Trailhead**

- Federal Grant
- Completed April 2012



- **Apopka Loop Connector Trail**

- Completed June 2012





# Accomplishments

## Current CIP Projects

- **Silver Star Park Cricket Pitch**
  - Construction underway
  - Estimated completion Fall 2012





# Accomplishments

## Current CIP Projects

- **Summerport Neighborhood Park**
  - Construction underway
  - Estimated completion August 2012
  
- **Park Manor Neighborhood Park**
  - Construction underway
  - Estimated completion August 2012





# Accomplishments

## Current CIP Projects

- **Bithlo Splash Pad**
  - Design and bid process completed
  - Estimated completion November 2012
- **SR 50 Boat Ramp (Florida Boating Improvement Program Funding)**
  - Renovating and improving boat ramp for ADA accessible and parking lot
  - Design completed/Bid process underway
  - Estimated completion August 2013







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# Budget Challenges

## Parks CIP Issues

- No new projects
- Park impact funds for land banking only
- Focused on maintaining existing facilities





# Budget Challenges

## Parks O&M Reductions

- Critical repairs and replacement of equipment
- Delay replacement of site furnishings and amenities
- Continue with reduction of level of service for recreation programs



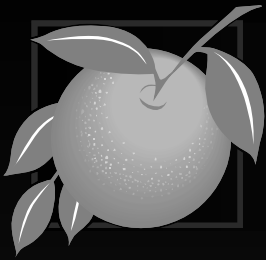


# Budget Challenges

## Parks O&M Issues

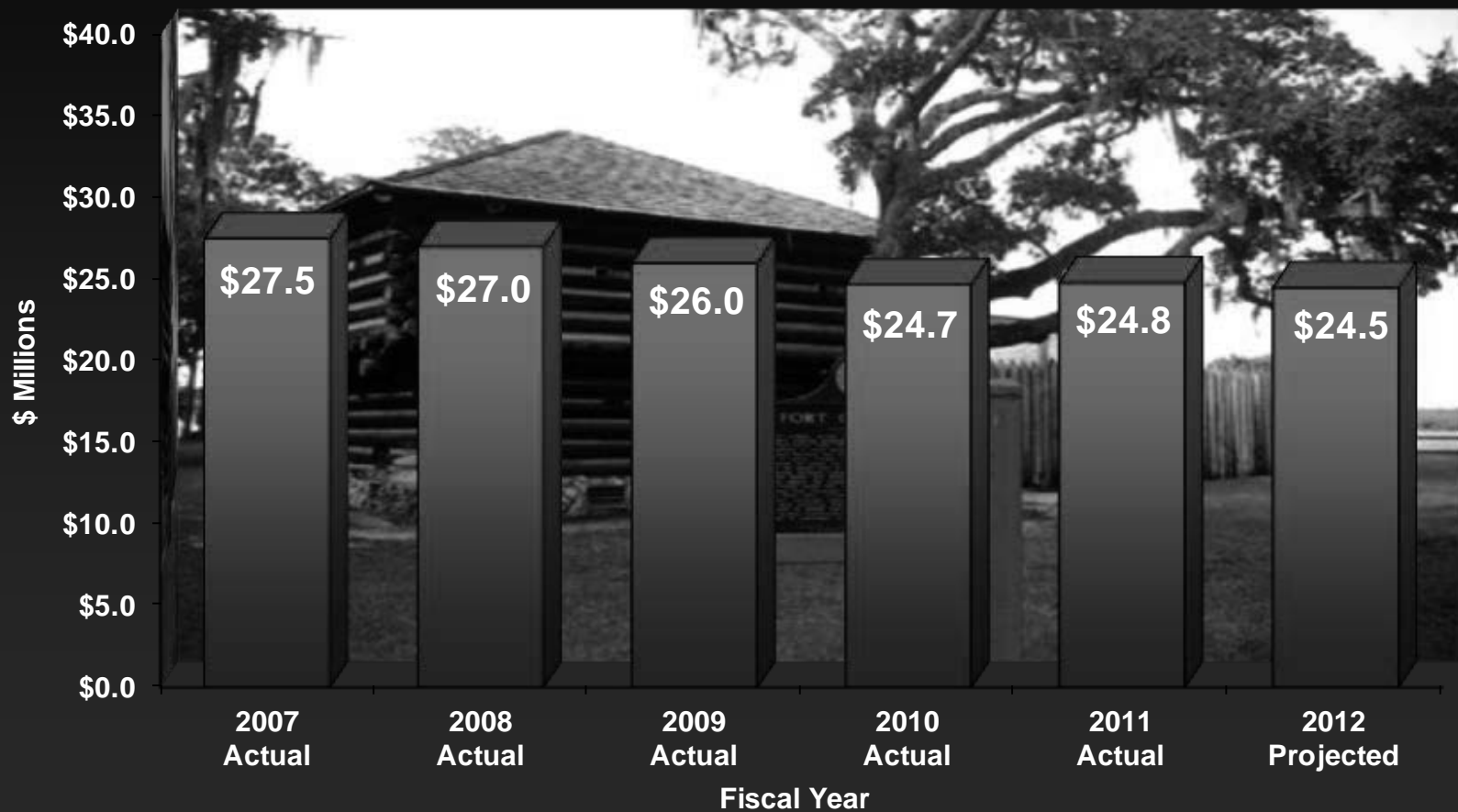
- Increasing attendance
- Increasing demand for services
- Aging facilities
- Recurring costs for gyms/recreation centers and parks





# Budget Challenges

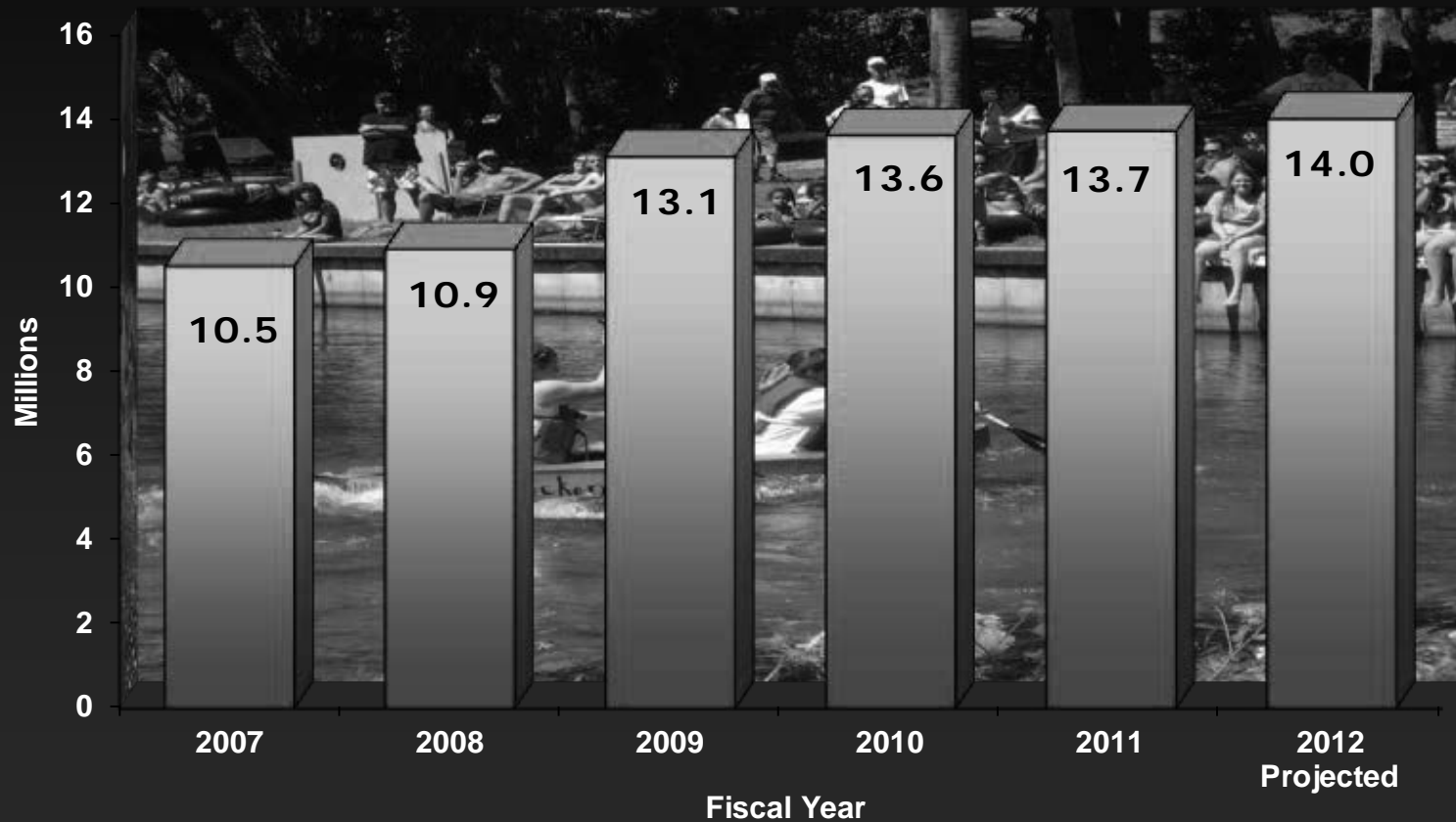
## Parks Expenditures





# Budget Challenges

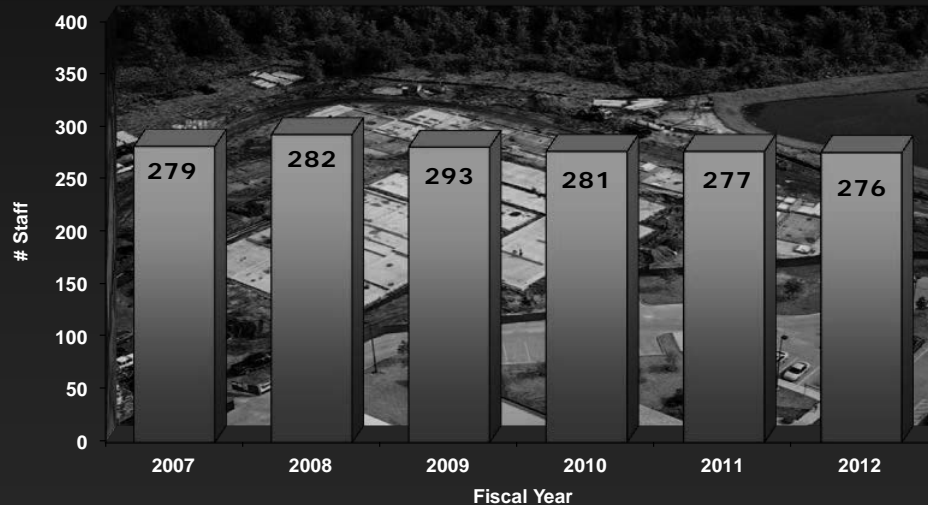
## Parks Attendance





# Budget Challenges

## Parks Staffing



## Projects since 2007

- Dr. Phillips Park
- South Econ Park and Renaissance Sr. Center
- Tangelo Park
- Magic Recreation Centers
- Barnett Park Gym
- Silver Star Comm. Park
- Barnett Park Splash Pad
- Summerport Park
- Park Manor Park
- Bithlo Splash Pad



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# Summary

- **Increasing demand for recreation services and park facilities**
- **No funding for new CIP projects**
- **Ongoing challenge of meeting current demands with 2007 operating and personnel allocations**

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