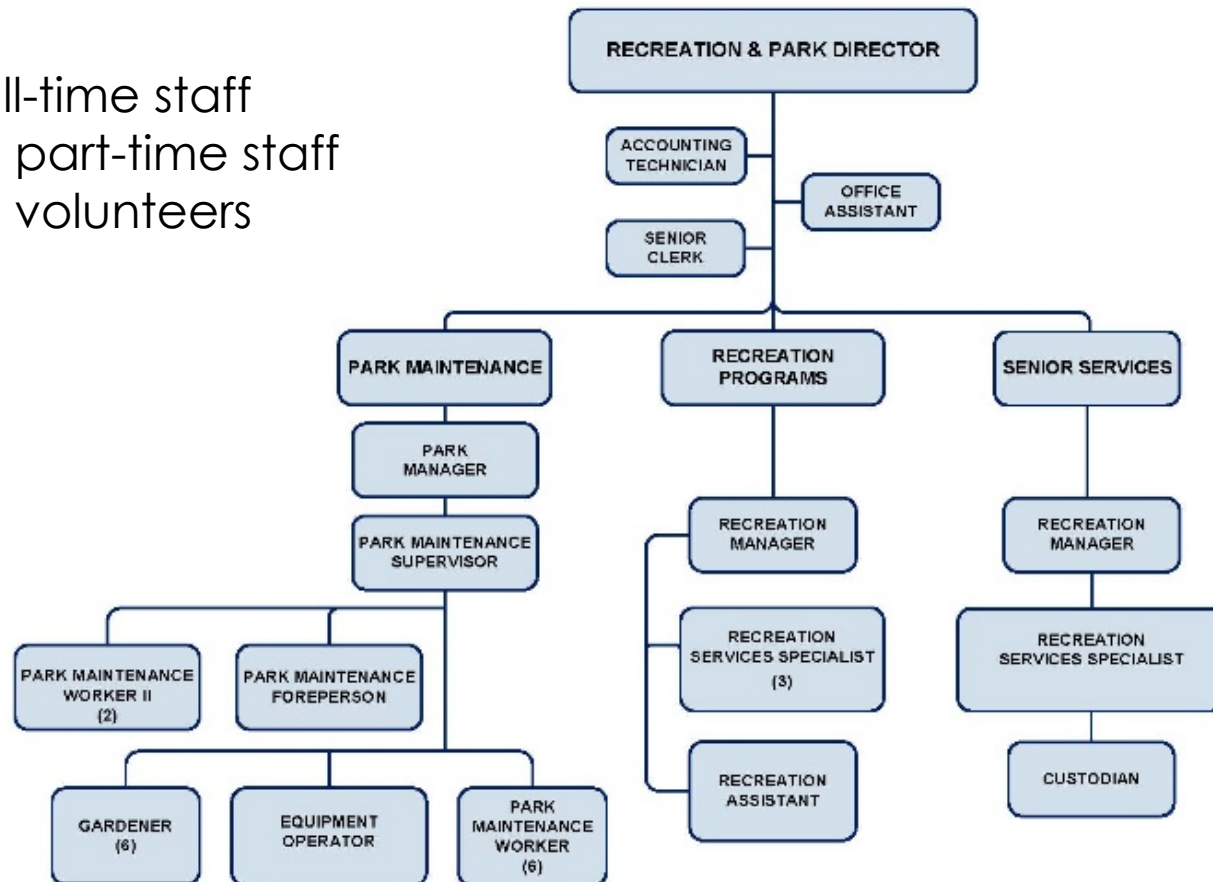


**Recreation and Parks  
Department  
Budget Fiscal Year 2021 - 23**



# ARPD Organizational Chart

30 full-time staff  
~200 part-time staff  
250+ volunteers



# What We Do

## ■ Parks Maintenance

- Maintain clean and safe parks, facilities and fields
- 25 parks, 17 additional recreation facilities
  - 40 athletic fields, 16 tennis courts, 42 picnic areas, 2 public boat ramps, gym, skate park, model airplane field, 12 recreation centers

## ■ Recreation Services

- Provide recreation activities and programs for tiny tots, youth, adults, families, and seniors
- Includes classes, camps, aquatics, sports, community events, park ambassadors, and facility rentals

# What We Do

## ➤ Mastick Senior Center

- Provide services and activities for adults 50 years and older
- Includes trips, classes, meals, support services, information & referral, paratransit, and fundraising

## ➤ General Administration for ARPD

- Personnel and financial management; grant administration; identify and secure project funding; project management; administer agreements and leases; manage Corica Park, a 45 hole golf complex.

# Park Maintenance

	FY 18/19 Actuals	FY 19/20 Actuals	FY 20/21 Budget	FY 21/22 Budget	FY 22/23 Budget
<b>PARK MAINTENANCE</b>					
Expenditures	3,044,843	3,750,512	4,115,908	4,895,209	5,134,930
Assessment Districts Expenditures	265,445	300,655	226,879	1,026,687	1,064,584

# Recreation Services

PROGRAM	FY 18/19 Actuals	FY 19/20 Actuals	FY 20/21 Budget	FY 21/22 Budget	FY 22/23 Budget
<b>Administration</b>					
Revenue	85,391	114,452	56,621	46,911	48,103
Expense	1,928,406	2,524,890	2,103,524	1,773,132	1,787,529
<b>Sports &amp; Aquatics</b>					
Revenue	337,639	221,772	460,300	469,000	454,000
Expense	298,211	243,553	363,016	474,027	445,028
<b>Youth &amp; Teen</b>					
Revenue	1,163,714	949,988	532,200	1,002,000	1,043,140
Expense	953,913	878,339	634,622	937,189	1,021,379

# Recreation Services & Mastick Senior Center

PROGRAM	FY 18/19 Actuals	FY 19/20 Actuals	FY 20/21 Budget	FY 21/22 Budget	FY 22/23 Budget
<b>Classes &amp; Rentals</b>					
Revenue	1,135,926	874,437	870,235	1,046,000	1,198,671
Expense	901,441	1,021,594	894,052	1,416,588	1,400,699
<b>Mastick Programs</b>					
Revenue	29,736	32,434	27,500	27,500	27,500
Expense	559,188	566,858	423,450	756,269	787,182
<b>Park Ambassadors</b>					
Revenue	0	0	0	0	0
Expense	41,689	77,096	96,425	42,000	42,000

## Capital Improvement Program

ARPD	FY 21-22	FY 22-23	Funding Source
Park Maintenance	\$356,000	\$183,000	General Fund, Other
Playground Replacement		\$475,000	General Fund, Grants
Park Pathways Repair	\$50,000	\$50,000	General Fund
East End/Harbor Bay Dog Park	\$75,000		General Fund



# Building Maintenance & Improvement Projects

- ▶ Presentation by Mike Billington, Facilities Manager, Public Works