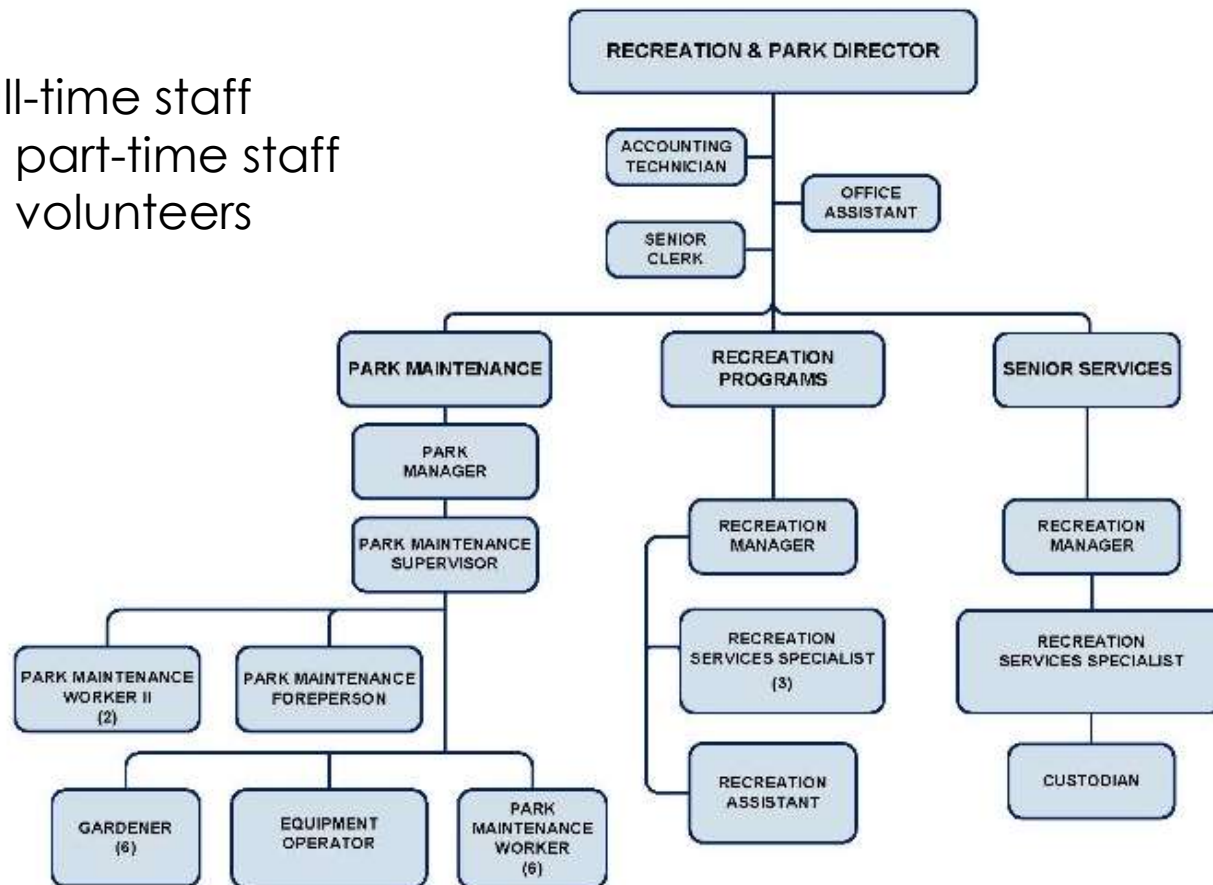


**Recreation and Parks
Department
Budget Fiscal Year 2021 - 23**



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
PARK MAINTENANCE					
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
Administration					
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
Sports & Aquatics					
Revenue	337,639	221,772	460,300	469,000	454,000
Expense	298,211	243,553	363,016	474,027	445,028
Youth & Teen					
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
Classes & Rentals					
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
Mastick Programs					
Revenue	29,736	32,434	27,500	27,500	27,500
Expense	559,188	566,858	423,450	756,269	787,182
Park Ambassadors					
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

Additional Projects

Budget	Project
\$200,000	Playground Replacement – Tillman Park
\$100,000	New Pickleball Courts (conversion of one tennis court that requires significant repair)
\$270,000	Resurface Tennis courts at Washington and Krusi Parks (9 total courts). Last done 2012
\$125,000	Skate park lighting(\$20,000/pole for 4 poles plus trenching electrical)
\$200,000	Expand skate park to include separated beginner/advanced sections. Safety hazard
\$250,000	BMX Park (includes deductions for probono labor and free dirt)
\$60,000	Renovate bocce ball courts
\$0	Rollerskating

Building Maintenance & Improvement Projects

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