

Park & Recreation Department

BUDGET HIGHLIGHTS

(In thousands of dollars)

FY 2016 - 2017

	FY 16 ORIGINAL BUDGET	FY 17 REQUESTED BUDGET	Dollar Diff.From FY15 Orig	Percent Change	FY 18 REQUESTED BUDGET	Dollar Diff.From FY16 Req	Percent Change
Operating Budget							
Personal Services	\$ 5,576	\$ 5,574	\$ -2	0.0%	\$ 5,574	\$ 0	0.0%
Materials and Supplies	821	820	-1	-0.2%	818	-2	-0.3%
Other Services and Charges	12,271	12,691	420	3.4%	12,694	3	0.0%
Operating Capital	398	368	-30	-7.4%	368	0	0.0%
Total Operating Budget	19,066	19,453	387	2.0%	19,454	1	0.0%
Capital Budget	0	0	0	N/A	0	0	N/A
Total Budget	\$ 19,066	\$ 19,453	\$ 387	2.0%	\$ 19,454	\$ 1	0.0%

RESOURCES FOR BUDGET

	FY 17 REQUESTED BUDGET	% Change from Prior Year	FY 18 REQUESTED BUDGET	% Change from Prior Year
1080 General Fund	\$ 16,011	2.7%	\$ 16,012	0.0%
2910 Short Term Capital Fund	276	-9.7%	276	0.0%
7010 Stormwater Management Enterprise Fund	182	-0.7%	182	0.0%
7050 Golf Course Operating Fund	2,984	0.0%	2,984	0.0%
TOTAL	\$ 19,453		\$ 19,454	

Funded positions

175	173	173
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FY 17 CHANGES FOR OPERATION

AMOUNT

1. Benefit and compensation adjustments	\$ -2
2. 2.5% increase in contract with TZMI	129
3. NPRA Conference to accept National Accreditation in St. Louis (travel expenses for CAPRA Team to attend one-time cost)	17
4. CAPRA Accreditation (one-time cost FY16)	-9
5. Change in Internal Office Services	-31
6. Change in Internal Equipment Mgmt Maintenance	31
7. Change in Internal Cell Phones	4
8. Demolish 5 pools (one-time cost) (Skelly, West Tulsa, Newblock, Archer, Henthorne)	280
9. Change in computer replacement cost	-1
10. Captial replacements:	
a. pick-up trucks(2)	103
b. boiler system for Woodward Conservatory	50
c. skid steer loader	75
d. gymnastics floor carpet	8
e. floor scrubber	3
f. treadmills(2) & rowing machine	19
g. volleyball system	3
h. hydraulic breaker & industrial grapple attachments for skid steer	12
i. snow pusher for skid steer	4
j. Golf Capital	92
k. Adjustment to eliminate previous year's capital	(398)
TOTAL OPERATING CHANGES	387

CAPITAL IMPROVEMENTS PROJECTS

1. Facility Technology Upgrade	0
TOTAL CAPITAL IMPROVEMENTS PROJECTS CHANGES	0

TOTAL CHANGES

\$ 387

FY 18 CHANGES FOR OPERATION

A 2.5% contract increase for management of the Zoo, demolish 3 pools and reduction of one-time items budgeted in FY17.