

# Denver Parks and Recreation



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# Denver Parks and Recreation

## 2011 Agenda

- Departmental budget overview
- Parks
- Recreation
- Non-general fund activities:
  - Golf Enterprise Fund
  - Capital Improvement Projects

# Our Game Plan

System Equity  
Civic Engagement  
Sound Economics  
Sustainable Environment

# Successes

- Leveraging what we have to build community
- Increasing Partnerships and outside funding
- Minimizing service impacts
- Construction Portfolio



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# Challenges

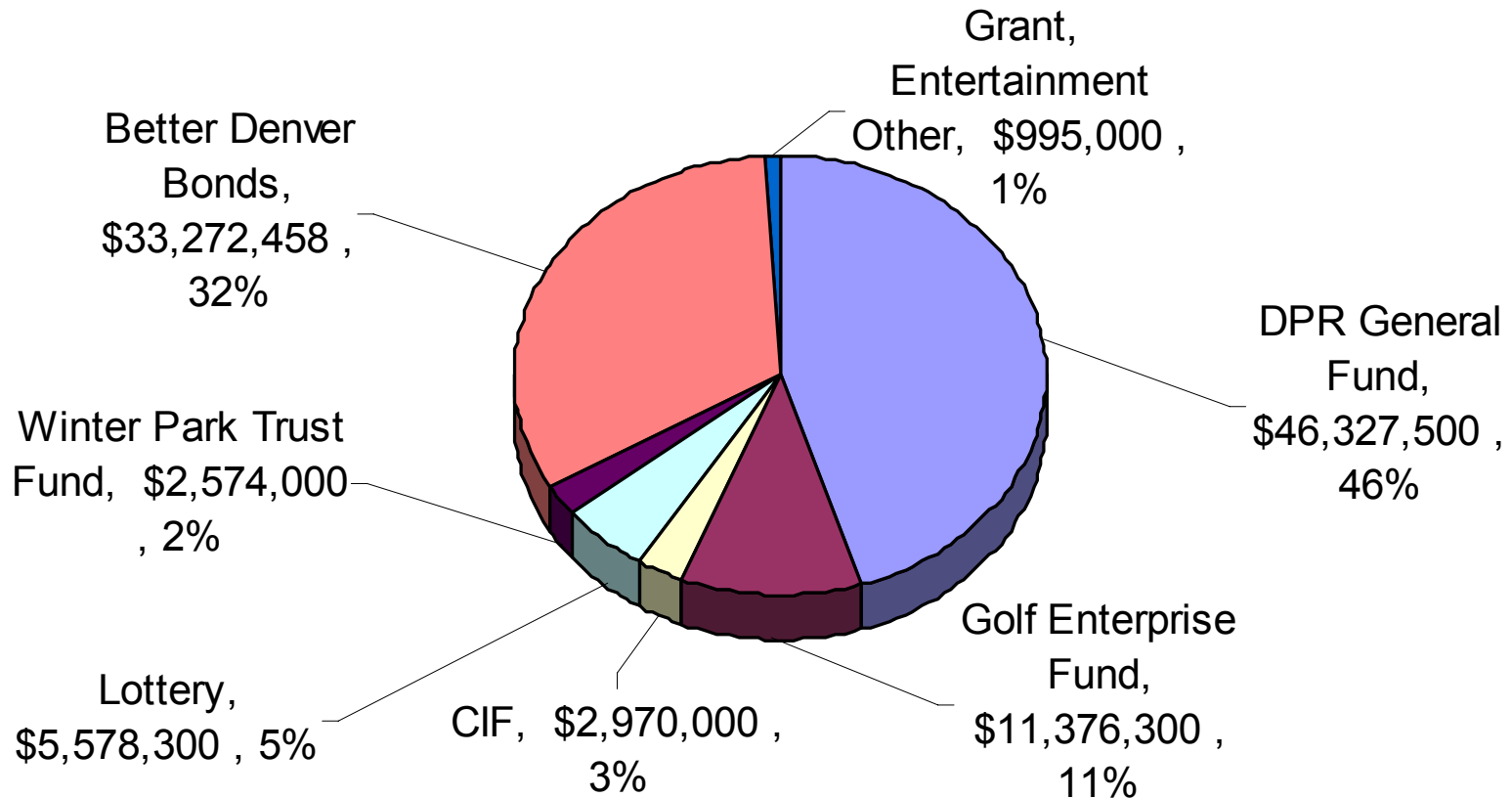
- New facilities and new parkland
- Increased public use of parks and recreation
- Maintaining service delivery with reduced staffing
- Water rate increases



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# 2011 Budget by Major Fund



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# 2011 Goals

- No lay offs
- Continue focus on core services
- Continue minimizing negative visual impacts
- Structurally and fundamentally adapt the way we operate to find savings and better business practices
- Stay on Course: Plan for 2012 and beyond

# 2011 Agency Overview

## **Reductions = \$6,097,848 (18 months)**

- Abolishing positions (35 department wide)
- Leaving additional positions vacant
- Water savings
- Continuing to improve efficiencies

## **Expansions: \$1,193,996**

- Water rate increase
- Central Park Recreation Center at Stapleton
- Development Director

# Departmental Position Reductions

## Administration:

- abolished 4 vacant positions out of 27
- savings: \$336 k
- 15% of administration personnel budget

## Parks:

- abolished 27 vacant positions out of 246
- savings: \$1.9 m
- 11% of parks personnel budget

## Recreation:

- abolished 4 vacant positions out of 173.5
- savings: \$533 k
- 3% of recreation personnel budget

# Parks, Planning and Natural Resources

		FTE	2011 Exp	2010 Exp		2010	2011
		<u>Chg</u>	<u>Change</u>	<u>Change</u>	<u>Total</u>	<u>Revenue</u>	<u>Revenue</u>
Parks	Abolish 27 vacant positions	27.0	(\$1,571,256)	(\$367,656)	(\$1,938,912)		
Parks	Additional vacancy savings	0.0	(\$286,764)	(\$1,097,718)	(\$1,384,482)		
Forestry	Tree Trimming	0.0	(\$137,000)		(\$137,000)		
Parks	Fleet reduction	0.0	(\$183,000)		(\$183,000)		
Parks	water savings - 2010	0.0		(\$800,000)	(\$800,000)		
Planning	PM charged to bond	0.0	(\$57,395)		(\$57,395)		
Parks	2011 water rate increase	0.0	\$351,454		\$351,454		
Parks & Planning	Total Reductions		(\$2,235,415)	(\$2,265,374)	(\$4,500,789)	\$0	\$0
Parks & Planning	Total Expansions		\$351,454	\$0	\$351,454	\$0	\$0
Parks & Planning	Net		(\$1,883,961)	(\$2,265,374)	(\$4,149,335)	\$0	\$0



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# Recreation

Abolish 4 vacant positions	-4.0	(\$242,172)	(\$291,156)	(\$533,328)		
Additional vacancy savings	0.0		(\$47,664)	(\$47,664)		
expand duties of aquatics coordinators	-1.2	(\$26,044)		(\$26,044)		
MLK	-3.0	(\$268,800)		(\$268,800)		
Fleet reduction - vans	0.0	(\$151,131)		(\$151,131)		
eliminate sports tournaments	-1.7	(\$35,000)	(\$10,000)	(\$45,000)		
summer day camps	-6.1	(\$151,468)		(\$151,468)		(\$86,000)
Private Swim lessons	0.0	\$5,000		\$5,000	\$5,000	
Central Park recreation center	7.5	\$799,542		\$799,542		\$520,534
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Total Reductions		(\$874,615)	(\$348,820)	(\$1,223,435)	\$0	(\$86,000)
Total Expansions		\$804,542	\$0	\$804,542	\$5,000	\$520,534
Net		(\$70,073)	(\$348,820)	(\$418,893)	\$5,000	(\$434,534)

# Administration

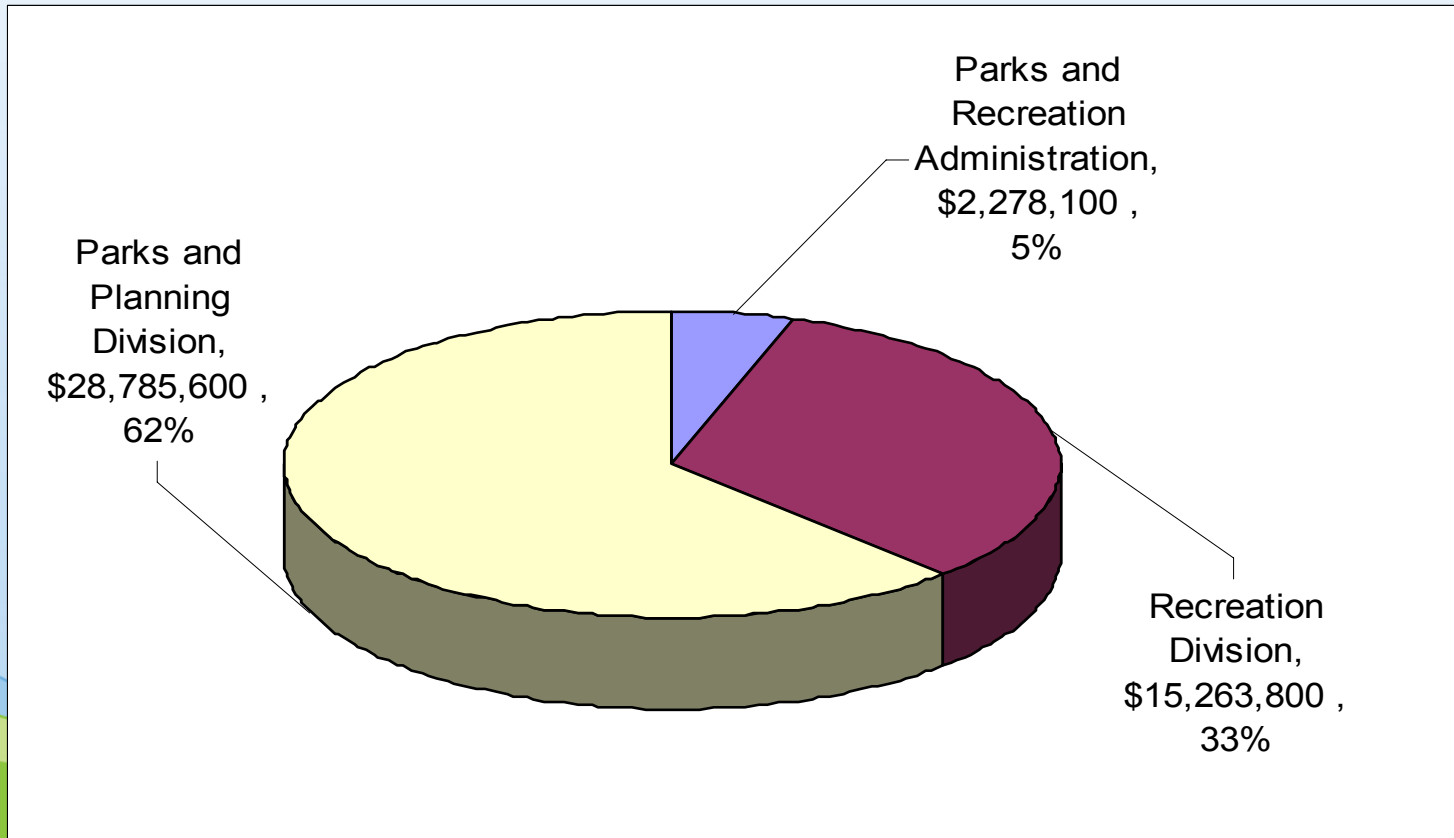
	FTE	2011 Exp	2010 Exp		2010	2011
	<u>Chg</u>	<u>Change</u>	<u>Change</u>	<u>Total</u>	<u>Revenue</u>	<u>Revenue</u>
abolish 4 vacant positions	-4.0	(\$281,760)	(\$54,842)	(\$336,602)		
Additional vacancy savings	0.0		(\$37,022)	(\$37,022)		
Finance-golf cost allocation	0.0			\$0	\$25,298	\$15,000
Development Director	0.0	\$38,000		\$38,000		
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Total Reductions		(\$281,760)	(\$91,864)	(\$373,624)	\$25,298	\$15,000
Total Expansions		\$38,000	\$0	\$38,000	\$0	\$0
Net		(\$243,760)	(\$91,864)	(\$335,624)	\$25,298	\$15,000



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# 2011 General Fund Operating Budget by Division



# 2011 Other Major Funds

- Golf Enterprise Fund
- Capital Funds
  - Maintenance
  - Discretionary
  - Better Denver Bonds



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# Golf Enterprise Fund

- Not part of the General Fund Budget
- Rounds across the country are down
- Revenues and expenditures
- Strategic Plan in process

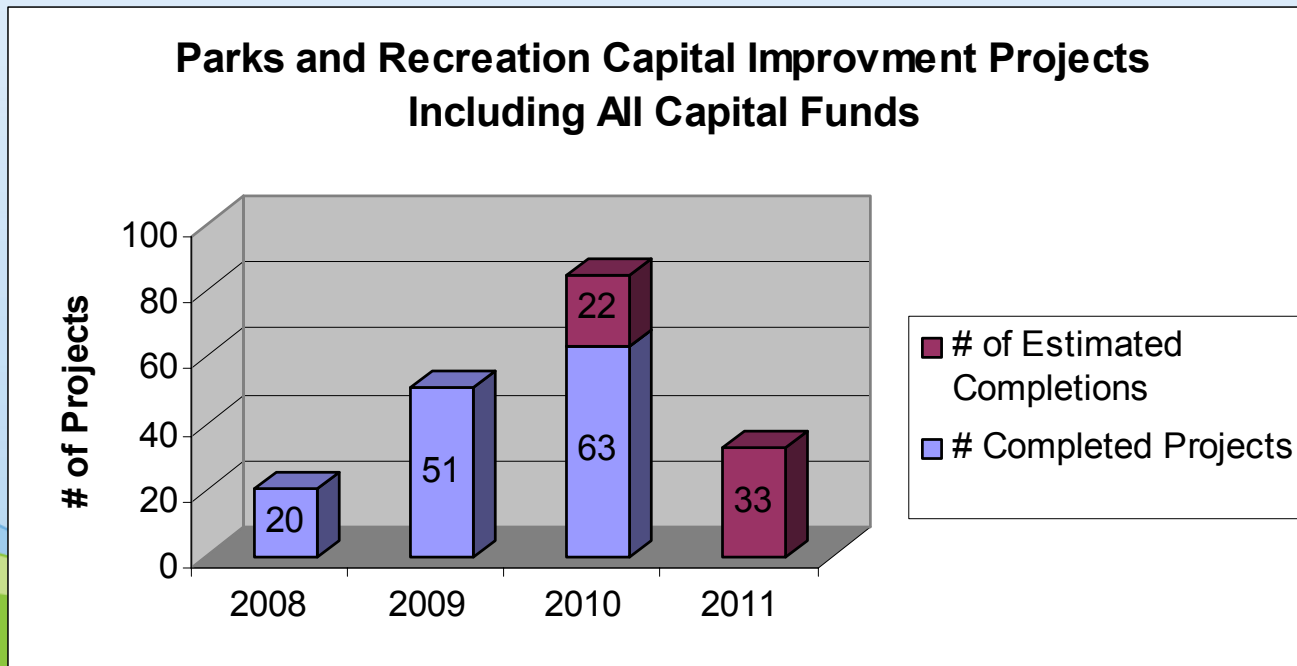


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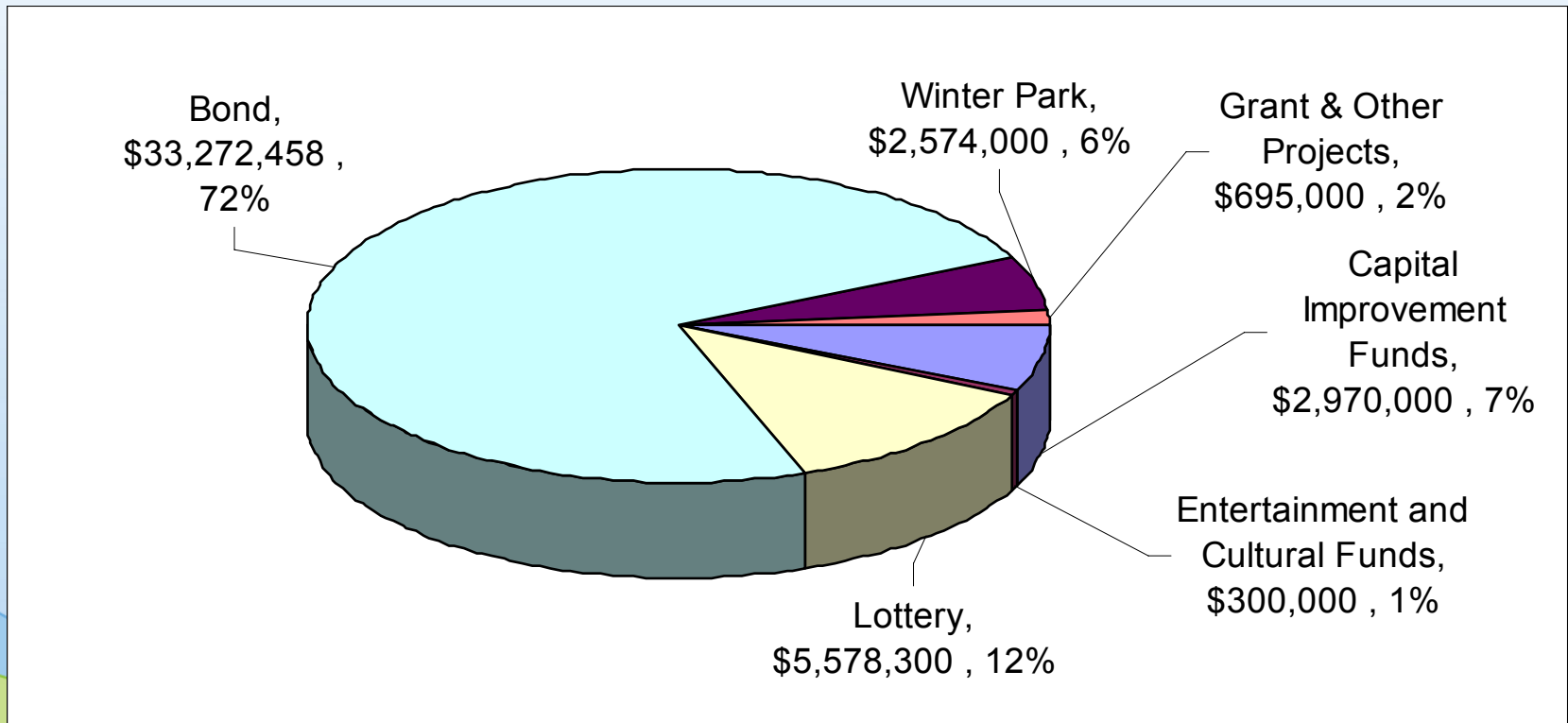
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# Capital Improvements Projects

- 97% on time and on budget
- 2010-2011 estimated completed projects: 189



# Capital Improvement Dollars by Funding Source



# Capital Projects

<b>2011 Citywide Maintenance Funding:</b>	<b>\$6 Million</b>
<b>2011 Discretionary Project Funding:</b>	<b>\$4.6 Million</b>
- River North Greenway Acquisition	\$1,000,000
- Gulch Park Improvements	\$250,000
- 3800 Alameda Park Design	\$50,000
- City Park Destination Playground	\$100,000
- Civic Center Irrigation	\$390,300
- Cranmer Park sundial	\$100,000
- Dog Park Upgrades	\$200,000
- Washington Park Plan Implementation	\$750,000
- Barnum Mt. Bike Skills Park	\$150,000
- Chavez Park Improvements	\$400,000
- Kennedy Ballfield Complex Fencing	\$300,000
- Additional CW Court Repair Funding	\$250,000
- Additional CW Playground Funding	\$660,000



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