

FOR SUSPENSION OF THE RULES

(1A036)

Org Unit No: 9000

Org. Name: Department of Parks, Recreation, and Culture

Date: November 6, 2017

**AMENDMENT TO THE COUNTY EXECUTIVE'S
2018 RECOMMENDED BUDGET**

By Supervisors Wasserman, Staskunas, and Steve F. Taylor

Amend Org. Unit No. 9000 – Department of Parks, Recreation, and Culture as follows:

Summary information on significant budgetary items

- Increase revenue by \$1,662,000 by implementing a pay-to-park program.
- Increase enforcement revenues by \$55,000 with offsetting expenditures of \$35,000 for one additional Park Ranger staff for a net revenue increase of \$20,000.
- Generate \$110,000 in revenue through advertising and naming rights.
- Redirect \$54,000 per year from the Estabrook Dam Trust Fund to Park Operations.
- Increase concessions revenue by \$500,000 with offsetting expenditures of \$280,000 for additional staff and product costs for a net revenue increase of \$220,000.
- Increase fees in golf, aquatics, recreation (sports complex and community centers), public services (picnic rentals, shelters, dog exercise areas), marina, and horticulture for an anticipated increase in revenue of \$383,000. The admission fees for the Mitchell Park Horticultural Conservatory Domes will increase by \$1 for non-County residents, for an additional anticipated revenue increase of \$52,500.

This amendment would decrease the tax levy by \$52,500.*

Org. No.	Department (or Capital Project)	Expenditure	Revenue (or Bonds*)	Tax Levy
9000	Department of Parks, Recreation, and Culture	\$0	\$52,500	(\$52,500)
TOTALS:		\$0	\$52,500	(\$52,500)

If approved, the Adopted Budget narrative shall be modified as needed to reflect this amendment.

**At the time that this amendment was drafted, no data was available to determine the exact paid admissions by non-County residents versus County residents at the Mitchell Park Horticultural Conservatory Domes. This estimate is based on a scenario that 25 percent of paid admissions to the Domes will come from non-County residents.*