

## BUDGET QUESTIONS

### GENERAL FUND EXPENSES

- **Parks Administration:** A net increase of \$94,678 is proposed for Parks Administration in FY19, with a net reduction of (\$14,016) in FY 2020.
  1. Is this due to the increase in positions from 194.00 to 201.90 from FY18 to FY19 and FY20? **No, it is due to the funding provided for the existing vacant Deputy Director of Parks position**
  2. Is this due to expanded programming? If so which programs require the additional positions? **No, N/A**
- **Cultural Arts:** A reduction of (\$240,815) is proposed for Cultural Arts in FY19, then an increase of \$9,613 in FY 2020.
  3. Please identify the services or activities that are associated with this reduction. **Full-Time Permanent Personnel + Fringes (111,340 + 38,369), Recreational Professional Services (59,000), Equipment Rental (17,912), and Miscellaneous Expenses (14,194)**
  4. Does this impact specific target audiences such as seniors, youth or persons with disabilities? **It impacts the Annual Festival of the Arts performances at Dogwood Dell attended by citizens of all ages and abilities.**
- **Parks Recreation:** A reduction of (\$224,455) is proposed for Parks Recreation in FY19, then a reduction of (\$10,443) in FY 2020.
  5. Is this reduction tied to performance measures to justify the reduction? **No, it is due to vacant unfunded positions**
  6. What are the services that will be impacted by the reduction? **Recreation operations are lumped together under Park Operations, the reduction is included in the net increase of \$ 737,306**
- **After School Program:** An increase of \$155,935 is proposed for After School Programs in FY19, with an increase of \$9,613 in FY 2020.
  7. Which locations will benefit from this increase in After School Programs? **Restoration of Before and After School Part-Time Permanent in addition to the YPQI process.**
  8. Is this change seasonal related or are there new services involved? **No, YPQI process will improve existing programs at Stuart, Swansboro, Bellevue, Blackwell and Carver.**

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- **Parks Operations:** A net increase of \$737,306 is proposed for Parks Operations in FY19, with a net reduction of (\$261,747) in FY 2020. Please see breakdown of the net increase on Table-2 on page 3.

9. In the Mayor's Budget proposal speech, he indicated that the budget included an investment of \$ 630,000 for a pilot program to extend hours at six of the City's recreation sites. **Yes**

10. Does the increase impact either "Building or Grounds Maintenance"? **No**

11. How does the department plan to enhance the management of its current inventory of  
A) Grounds, B) Facilities and C) Equipment as a result of this increase?

Account	Account Description	James River Park	Parks	Recreation/Community Centers	Cannon Creek	Total Park Operations
	<b>Personnel</b>					
60000	Full Time Perm	2,746	65,348	136,823	22,490	227,407
60001	OverTime	(4,500)	(17,000)	(5,200)	0	(26,700)
61000	Part Time Perm			29,447		29,447
62000	Temporary	50,844	0	251,796		302,640
63000 - 64000	Benefits	11,509	33,782	114,542	11,308	171,141
	<b>Total Personnel Variance</b>	<b>60,599</b>	<b>82,130</b>	<b>527,408</b>	<b>33,798</b>	<b>703,935</b>
	<b>Operating</b>					
70161	Management Services	40,000				40,000
70164	Recreational Professional Services					
70211	Building Repair And Maint Services		(16,555)			(16,555)
70212	Cleaning/Janitorial Services					0
70215	Equipment Repair and Maint Services					0
70218	Vehicle Repair & Maint Services	35,000				35,000
70511	Equipment Rental					
70552	Contract And Temporary Personnel Services		99,513		(73,320)	26,193
71131	Janitorial Services		15,064	(85,635)		(70,571)
71144	Recreational Supplies			63,031		63,031
76651	Dietary Supplies			17,155		17,155
77107	Auto Expense	25,537				25,537
72153	Equipment (less than \$5,000)	(17,427)	(27,847)			(45,274)
80006	Equipment And Other Assets Expense	(37,300)			12,000	(25,300)
Various	Other Expense	(1,008)	(15,126)	4,459	(4,170)	(15,845)
	<b>Total Operating Variance</b>	<b>44,802</b>	<b>55,049</b>	<b>(990)</b>	<b>(65,490)</b>	<b>33,371</b>
						0
	<b>Net Variance</b>	<b>105,401</b>	<b>137,179</b>	<b>526,418</b>	<b>(31,692)</b>	<b>737,306</b>
	<b>Percentage</b>	<b>14%</b>	<b>19%</b>	<b>71%</b>	<b>-4%</b>	<b>100%</b>

## NON-GENERAL FUND EXPENSES

- **Enterprise Fund:** An increase of \$198,296 is proposed for the department's Enterprise Fund in FY19, while the FY2020 budgeted amount will remain the same as FY19. This increase is due to various fee adjustments. **Note:** Ordinance 2018-083 provides me the following fee adjustments:

Fees for the purchase of niche in columbarium:

1. Oakwood, Riverview, Maury, and Mt. Olivet Cemeteries
  - a. Upper two levels: From 1,295 to 1,395
  - b. Middle two levels: From 1,495 to 1,595
  - c. Lower two levels: From 1,095 to 1,195

### **12. What will the increased fees support? Cemetery operations and improvements**

- **Special Fund:** A reduction of (\$55,155) is proposed for the department's Special Fund in Fy19, while the FY 2020 budgeted amount will remain the same as FY19.
  13. Please identify the specific services impacted by this reduction? **Carillon is being managed by the Commonwealth of Virginia Department of General Services (\$30,000) and the City Stadium has been transferred to the Richmond Kickers (\$20,000) based on the contractual agreement. The two combined are 91% of the \$55,155 reduction.**
  14. The FY19 proposed special fund budget is \$ 2,178,431. The majority of these funds are derived from donations and fees. Council may be interested in knowing the balance in these accounts as of June 30<sup>th</sup>.