
Originator
Parks and Recreation

Item
2016 Parks and Recreation Budget Review

Date
9/9/2015

Description

The preliminary 2016 City of Bloomington budget was updated this summer with no target percentage increase. Rather, each City Department was directed to include its' actual needs in the preliminary budget. This exercise resulted in a 16% increase over the 2015 budget.

On August 24, Council reviewed the preliminary budget and made a series of cuts in order to set a 2016 maximum levy increase of 6.85%. With the exception of a small number of special initiatives, discretionary spending was held at a net 0% increase, so the 6.85% net increase is primarily attributed to pre-loaded items such as full-time salaries, supporting services, space and occupancy, Fire Department Pension Fund and information services.

Parks and Recreation submitted 2016 General Fund increase requests for the following:

- Fully fund the remaining park asset inventory work - \$332,000
- Part-time salaries for a Park Ambassador/Coordinator position - \$22,202
- Capital outlay funding for priority park capital projects - \$500,000.

In addition, a Capital outlay request in the Bloomington Center for the Arts Enterprise Fund budget was proposed for priority capital items - \$90,000.

It appears that \$100,000 for the park asset inventory made the initial cut for inclusion in the 2016 budget. All other significant budget increases appear to have been cut.

The City Council is considering further cuts to the overall City budget with the intention to reduce the levy increase from the cap of 6.85%. Once the updated City budget is prepared, a summary of the Parks & Recreation portion of the budget will be presented at a future PARC meeting. The Truth in Taxation hearings will be held in early December with the final budget being adopted by the end of December.

Requested Action

No action required.

Attachments: