



AGENDA

**Board of Park Commissioners
Budget 2020 Retreat**

**Parks Department
Conference Room**

Wednesday, May 29, 2020 4:00 p.m. – 7:00 p.m.

I. Welcome

II. Budget Review

10 Minutes

A. Agenda and Budget Time Line (for review only)

1. Agenda
2. 2020 Budget Time Line

B. Organizational Charts and Goals & Descriptions (for review only)

1. Organizational Charts
2. Price Schedule / Cost Recovery

C. 2020 Revenue Projections & NR Cash Balances (for review only)

1. 2020 Revenue Projections
2. NR Cash Balances – to date

D. Division Presentations – Highlights only

- 2020 Budget Memo / Program Goals & Descriptions - DRAFT

1. Budget Total & Admin Services:

*Administrative Services
Community Relations*

*Paula McDevitt/Kim Clapp
Julie Ramey*

*10 Minutes
10 Minutes*

2. Recreation Services

*Health and Wellness
Youth Services
Community Events
Banneker Community Center
Inclusive Recreation*

Becky Higgins

20 Minutes

3. Sports Services:

*Aquatics
Frank Southern Center
Golf Services
Adult Sports*

John Turnbull

20 Minutes

*Youth Sports
Twin Lakes Recreation Center*

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| 4. | <i>Operations Services
Natural Resources
Operations
Landscaping/Cemeteries/Urban Forestry</i> | <i>Dave Williams</i> | <i>20 Minutes</i> |
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| 5. | <i>Switchyard Park
Construction
Operations
Community Relations</i> | <i>Dave Williams
Becky Higgins/John Turnbull
Julie Ramey</i> | <i>30 Minutes</i> |
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| III. | <i>Project Updates</i> | <i>Paula McDevitt
Dave Williams
John Turnbull</i> | <i>30 Minutes</i> |
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| IV. | <i>Miscellaneous Topics</i> | <i>All</i> | <i>30 Minutes</i> |
| | <i>Drones usage
Pilot Senior Center
Pool fee waivers/season passes
Alcohol Guidelines
Other</i> | | |

Upcoming dates:

<i>Park Board Meetings</i>	<i>June 25, July 23, August 20 (Budget Presentation), September 17, October 22, November 19, December 10.</i>
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<i>City Budget Hearings</i>	<i>August 19 thru August 22. Parks is August 22 (goes last).</i>
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