

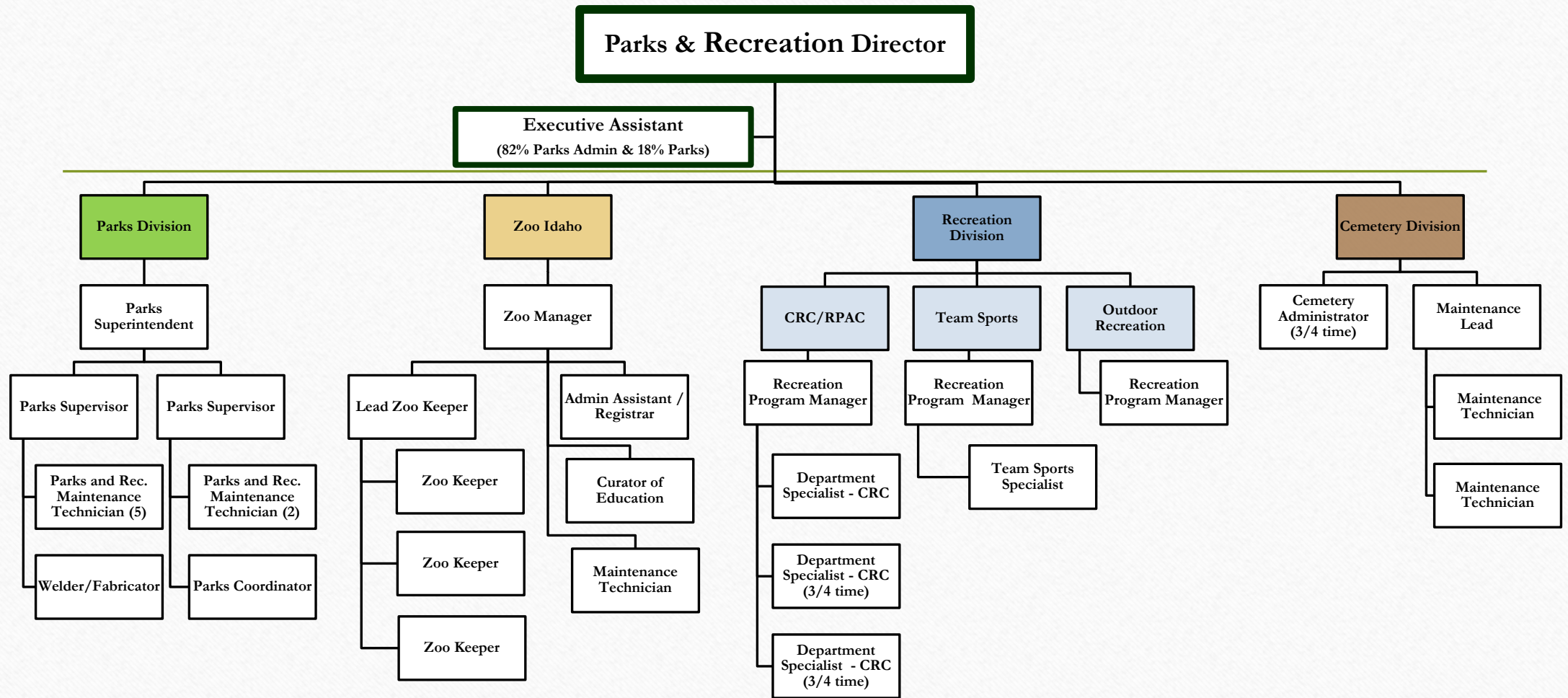


FY 2024 Budget

P&R Admin Presentation



Parks & Recreation Department: ADMIN DIVISION





Parks & Recreation Department: ADMIN DIVISION

Completed Projects FY 23

Project	Results	Start Date	End Date	Costs	Benefit
Initiated Partnership w/ ICCU for OK WARD Splash Pad	Donation secured. Currently in the planning stages.	Bid Summer 2023			New amenity provided for community use and enjoyment.
Initiated Partnership w/ Portneuf Health Trust for CRC Expansion	Currently in the planning stages.	Summer 2023	Fall 2023		New amenity provided for community use and enjoyment.
Facilitated partial donation for Ross Park Slide	Donation secured.	Spring 2023	Spring 2023		New amenity provided for community use and enjoyment.
Oversaw completion of Riverside Golf Course permanent water overflow solution	Overflow from pond being piped to the Portneuf River.	10/2022	11/2022		Long-term savings in time and money for City and Parks staff.



Parks & Recreation Department: ADMIN DIVISION

Objectives/Outcomes FY 24

Assist Parks & Recreation Divisions in the following projects for completion/construction:

- Ross Park Aquatic Complex Slide
- Community Recreation Center Addition – Portneuf Health Trust
- ICCU Splashpad at OK Ward Park – ICCU



Parks & Recreation Department: ADMIN DIVISION

Personnel, Salaries, and benefits

	FY 23	Additions	FY 24
Exempt	1	0	1
Non-Exempt	1	0	1
Seasonal	0	0	0
Total	2	0	2



Parks & Recreation Department: ADMIN DIVISION

Expenditures/Expenses

	FY 2023	3% Increase FY2024
Personnel	\$229,681	\$232,891
Operations/Maintenance	\$16,682	\$17,184
Unplanned Payoff	0	\$722
Inter-Fund	\$16,049	\$20,889
Capital Improvements	0	0
Total Operating Expenses	\$263,113	\$254,676



Expenditures/Expenses Over Proposed 3%

Not applicable.



Q&A



This Photo by Unknown Author is licensed under [CC BY-NC-ND](#)