

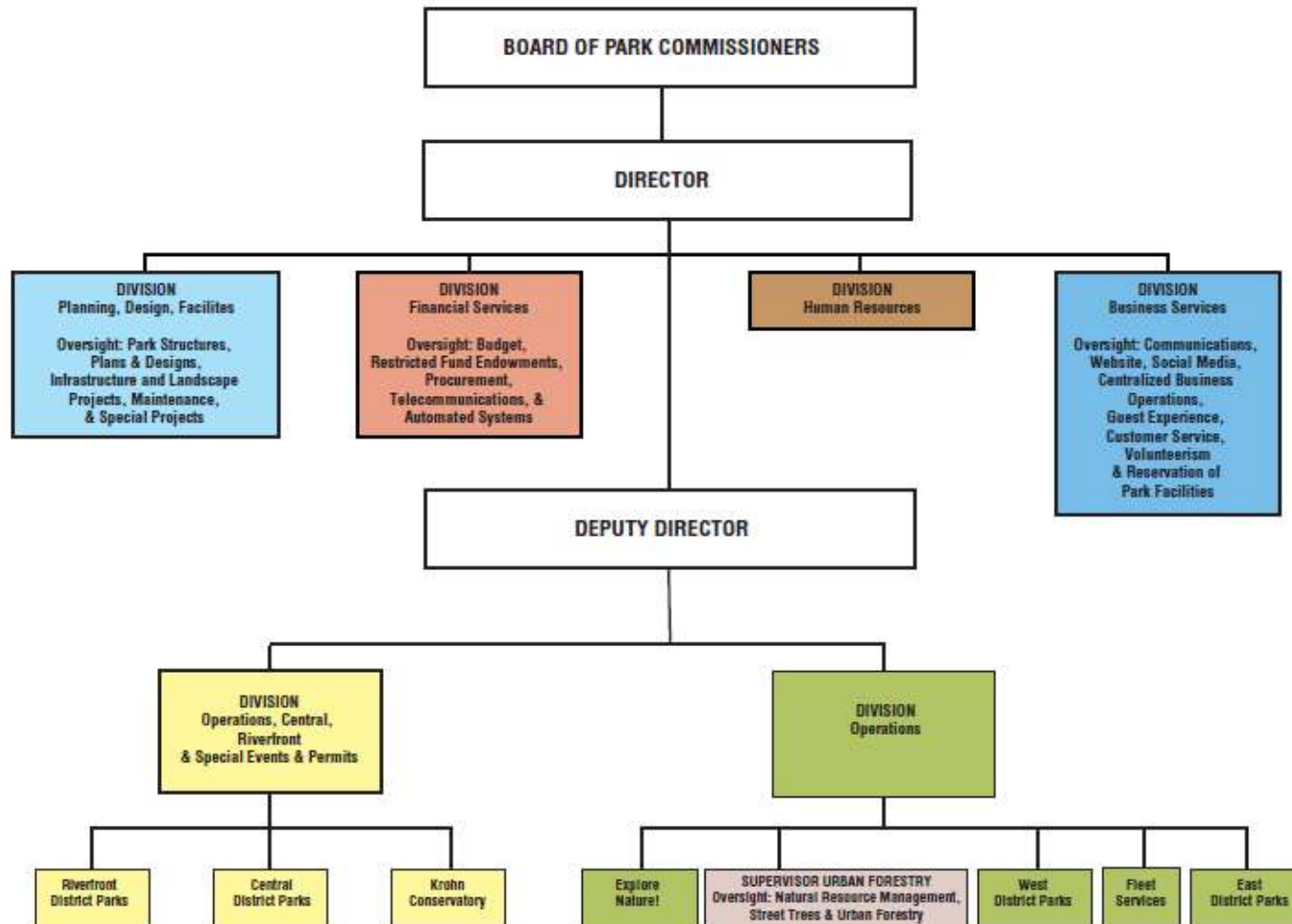


# Department of Parks Budget Presentation

Budget & Finance Committee

March 16, 2020

# Department of Parks - Organization Chart



# Department of Parks - Budget History

General Fund and Principal Restricted Funds

Operating Budget

FY 2018 - FY 2020

<b>FY 2018 - FY 2020 Approved Budget Totals by Fund</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>
050 - General Fund	9,113,624	8,884,330	9,070,250
107 - Stormwater Management	883,920	2,994,230	1,939,390
301 - Street Construction Maintenance & Repair Fund	376,110	384,120	392,120
302 - Income Tax-Infrastructure Fund	1,829,053	1,864,360	1,827,460
318 - Sawyer Point Fund	1,642,900	1,668,480	1,510,300
329 - Cincinnati Riverfront Park	489,475	913,930	992,410
759 - Income Tax-Transit Fund	30,070	30,670	30,980
<b>Totals:</b>	<b>14,365,152</b>	<b>16,740,120</b>	<b>15,762,910</b>

# Department of Parks - Budget History

## Other Restricted Funds

### Operating Budget

### FY 2018 - FY 2020

<b>FY 2018 - FY 2020 Approved Budget Totals by Fund</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>
326 - Park Misc. Revenue and Special Activity Fund*	433,340	479,810	547,890
327 - W.M. Ampt Free Concerts Fund	16,000	16,000	16,000
328 - Groesbeck Endowments Fund	16,000	16,000	16,000
330 - Park Lodge/Pavilion Deposits Fund	630,440	435,420	439,230
332 - Krohn Conservatory Fund	725,940	747,660	1,356,280
333 - Krohn Conservatory Trustee Fund**	41,530	20,000	0
792 - Forestry Assessments Fund	1,895,221	2,098,580	2,239,040
<b>Totals:</b>	<b>3,758,471</b>	<b>3,813,470</b>	<b>4,614,440</b>

\* Fund 326 has been renamed from Park Donations and Special Activitiy Fund to Park Miscellaneous Revenue and Special Activity Fund.

\*\*Fund 333 has been eliminated since the passage of the FY 2019 budget and merged with Fund 332.

Parks Private Endowment Fund 430 was established during FY 2019 and is budgeted via quarterly Ordinances approved by the City Council.

# Parks Department Significant Issues

## Natural Resource Mgt. - Division Manager

- Division Manager for Natural Resources Management
  - Oversee the following operational sections:
    - Forestry - Street Trees and Urban Tree Canopy
    - Conservation and Land Management
    - Explore Nature! (Nature-based community programming)
    - Storm Water Asset and Erosion Management
    - Trail Maintenance
  - Salary and Benefit increase - \$145,000
    - 50% will be paid out of Urban Forestry Fund 792 - \$75,000
    - Impact to General Fund - \$75,000
  - Benefits to the City of Cincinnati
    - Expert staff focused to create and implement best practices designed to:
      - Increase the footprint and health of the urban tree canopy
      - Combat and mitigate erosion and flooding

# Parks Department Significant Issues

## Control of Hazardous Energy

- Risk Management/Employee Safety New Control of Hazardous Energy Policy
  - Requires qualified staff with specialized training to make adjustments in electric panels and troubleshoot electric problems.
  - Parks does not have enough qualified personnel to cover the working alone requirements of the new policy.
    - Park Board operates features and events all year long from 7am to 11pm.
  - Total cost to meet the requirements is TBD.

QUESTIONS?