

Kino Sports Complex

Recommended Budget – FY 2018/2019

Recommended Department Operating Expenditures, Revenues, Operating Transfers, and FTEs

Kino Sports Complex Department (B039)	FY 17/18 ADOPTED BUDGET	FY 18/19 RECOMMENDED BUDGET	PERCENT CHANGE
Expenditure:			
Personnel Services	\$330,477	\$296,369	-10.3%
Operating Expenditures	376,063	126,800	-66.3%
Capital > \$5,000	248,000	0	-100.0%
Expenditure Total	\$954,540	\$423,169	-55.7%
Revenue:			
Events	\$29,000	\$9,100	-68.6%
Charges for Services (Landscaping)	21,079	21,079	0.0%
Mulcahy YMCA	96,100	0	-100.0%
Revenue Total	\$146,179	\$30,179	-79.4%
 Kino Sports Complex Department FTEs	 6	 6	 0

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A brief overview of the Department, including your mission and purpose.

Maintain the building and facility infrastructure of Sam Lena and Willie Blake, and other County departments.

Provide landscaping services per Memorandums of Understanding (MOUs) including grounds, restrooms, parking lots, ramadas, exercise/walking paths, fencing, ball fields, snack bar, field and security lighting to enhance aesthetics and increase public use.

Provide daily on-going repair and maintenance of buildings, fields, and facilities as required for safety and aesthetics. Coordinate necessary services through Facilities Management Department and contracted vendor services to provide for general upkeep of park buildings and facilities.

Major programs and related services provided by the department:

- **Sam Lena Park with two lighted softball fields, restrooms, ramadas, concessions stand, outdoor basketball court, horseshoe area and playground**
- **Willie Blake Park with two soccer fields, restrooms, playground, and ADA compliant exercise area**
- **Outside agency grounds maintenance for Kino One Stop/Vet Center, Jackson Sullivan employment, and Las Artes for which costs are reimbursed through agreement with agencies**

Major costs of providing programs and related services by the department:

- **Turf & Grounds maintenance including fertilizers, soil amendments, winter rye seed, and irrigation**
- **On-going building and equipment maintenance due to aging structures and mechanical systems for Sam Lena and Willie Blake Park**

Significant changes in the Recommended FY2018/19 Budget versus the FY2017/18 Adopted Budget:

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- **Decrease in personnel costs due to changes in employee benefit elections and reductions to interdepartmental labor/fringe benefits to meet budget goals**
- **There is a \$5K increase for the 2.5% salary/benefits increase adjustment**
- **There is a Health Savings Account (HSA) one-time offset of \$3K**
- **Decrease in operating expenditures due to the reduction of the Mulcahy YMCA unit budget. The financial responsibility for maintenance and repairs has shifted to the Facilities Management Department**
- **There is no Deferred Maintenance capital equipment requests for FY 2019.**
- **There is no anticipated revenue from the Fall & Spring Bead Show or utility reimbursables previously collected from the Mulcahy YMCA which are now collected by Facilities Management.**

Major departmental budget issues, if any, the department is facing in FY2018/19:

- **Continued need for indoor and outdoor facility repairs including the replacement of equipment, mechanical systems and structures**
- **ADA compliance issues**
- **Inadequate parking during major events causing circulation and safety issues**
- **Increased use of facilities for events**