



County Administrative Office

Bloomington Recreation and Park District

Item No. 114

June 8, 2021



Budget Unit	2020-21 Modified Budget	2021-22 Recommended Budget	Increase (Decrease) In Budget
Requirements:			
Operations	\$1,576,840	\$507,997	(\$1,068,843)
Capital Improvement Program	\$3,080,869	\$18,000	(\$3,062,869)
Total Requirements	\$4,657,709	\$525,997	(\$4,131,712)
Budgeted Staffing	3	4	1

Note: The Recommended Budget Summary above excludes adjustments included in Attachment B.

- Requirements are decreasing by \$4.1 million as this amount was budgeted in 2020-21 to reimburse the County's Community Development and Housing Department for incurred costs of the Ayala Park Relocation. Budgeted staffing is increasing by one position for the addition of an Office Assistant II to operate the community center at the new Ayala Park.

- Attachment B to this item includes a recommended change to the District's 2021-22 budget that increases requirements by \$93,000 primarily for the addition of a Park Maintenance Worker I. This position is needed because the relocation of Ayala Park results in more facilities to maintain.

