



County Administrative Office

Big Bear Valley Recreation and Park District

Item No. 113

June 8, 2021



2021-22 Recommended Budget Hearing

Budget Unit	2020-21 Modified Budget	2021-22 Recommended Budget	Increase (Decrease) In Budget
Requirements			
Operations:			
Big Bear Valley Recreation & Park District	\$3,015,300	\$2,897,943	(\$117,357)
Big Bear Alpine Zoo	\$4,092,586	\$2,776,422	(\$1,316,164)
Capital Improvement Program:			
Big Bear Valley Recreation & Park District	\$451,991	\$272,000	(\$179,991)
Big Bear Alpine Zoo	\$2,464,075	\$385,285	(\$2,078,790)
Total Requirements	\$10,023,952	\$6,331,650	(\$3,692,302)
Budgeted Staffing			
Big Bear Valley Recreation & Park District	41	40	(1)
Big Bear Alpine Zoo	22	23	1
Total Budgeted Staffing	63	63	0

- Requirements are decreasing by \$3.7 million primarily because construction of the Big Bear Alpine Zoo Relocation Project was completed in 2020-21 and an outstanding loan (including interest) from the County Service Area (CSA) Loan Fund for this project was repaid in 2020-21 as well.



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Thank You.

Questions and Discussion

