

City of Raleigh

Budget Note 11

INTEROFFICE MEMORANDUM

June 6, 2011

MEMO TO: J. Russell Allen
City Manager

FROM: Diane Sauer, Parks & Recreation Director

SUBJECT: Budget Note 11 – Parks & Recreation’s Facility Opening Schedule & Budget Impact

The table below provides a schedule of Parks & Recreation’s new facility openings planned for FY 12 and the associated operating budget impacts for FY12 and FY13.

Priority	Description	FY12 Total	FY13 Projection	Projected Opening Date	# of Positions
	P&R Projects				
1	Greenway Development Expansion	\$ 36,829	\$ 54,667	Various Dates	1
2	Pullen Park Re-Opening	\$ 471,989	\$ 605,140	November 2011	3
3	Buffaloe Road Aquatic Center	\$ 386,820	\$ 860,176	March 2012	4
4	Wilder’s Grove Remote Operations	\$ 237,478	\$ 237,229	July 2011	1
5	Remote Operations Centers (Northeast and Downtown) *	\$ 47,798	\$ 287,988	FY 11	0
	P&R Projects Subtotal:	\$ 1,180,914	\$ 2,045,200		9

** Note: # of positions reflects staffing as shown in FY12 Proposed Budget. FY13 projection includes full year of operating costs at FY12 staffing level and does not reflect department’s anticipated additional staffing request for FY13.*

