



ENGAGE MORGAN HILL

A conversation about services, funding, and priorities.

www.EngageMorganHill.org

RECREATION

Recreation and social service programs, facilities and events are managed by the Recreation and Community Services Division (RCSD) within the Community Services Department. Due to limited General Fund revenues and the City's ongoing focus on public safety, this Division has been required to recover a significant portion of its costs through fees for service, facility rentals, entrance fees and membership fees.

Recreation Division	14-15 Actual	15-16 Actual	16-17 Actual	17-18 Actual	18-19 Projected	19-20 Budget
Cost Recovery						
RDCS Revenue	6,224,569	6,649,365	6,690,174	7,026,655	7,331,764	7,574,531
RDCS Expenditure	6,331,958	6,602,791	7,339,808	7,690,260	8,135,229	8,376,021
Transfers In (Park Planning)	50,000	60,000	75,000	75,000	75,000	75,000
RDCS GF Net Impact	(57,389)	106,574	(574,634)	(588,604)	(728,465)	(726,490)
Cost Recovery	99.1%	101.6%	92.2%	92.5%	91.0%	91.3%

While a significant portion of costs is recovered, the Division attempts to balance cost recovery with community access, through financial assistance for fee-based programs and a limited number of programs that are offered at no fee or for a very low fee. In Fiscal Year 2018-19, the Division began fully funding all future replacement costs for the Recreation Buildings. These changes have increased costs significantly over the more recent years, resulting in slightly lower cost recovery

Recreation and Community Services Primary Areas of Operation

