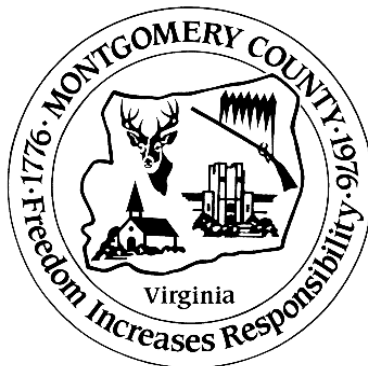
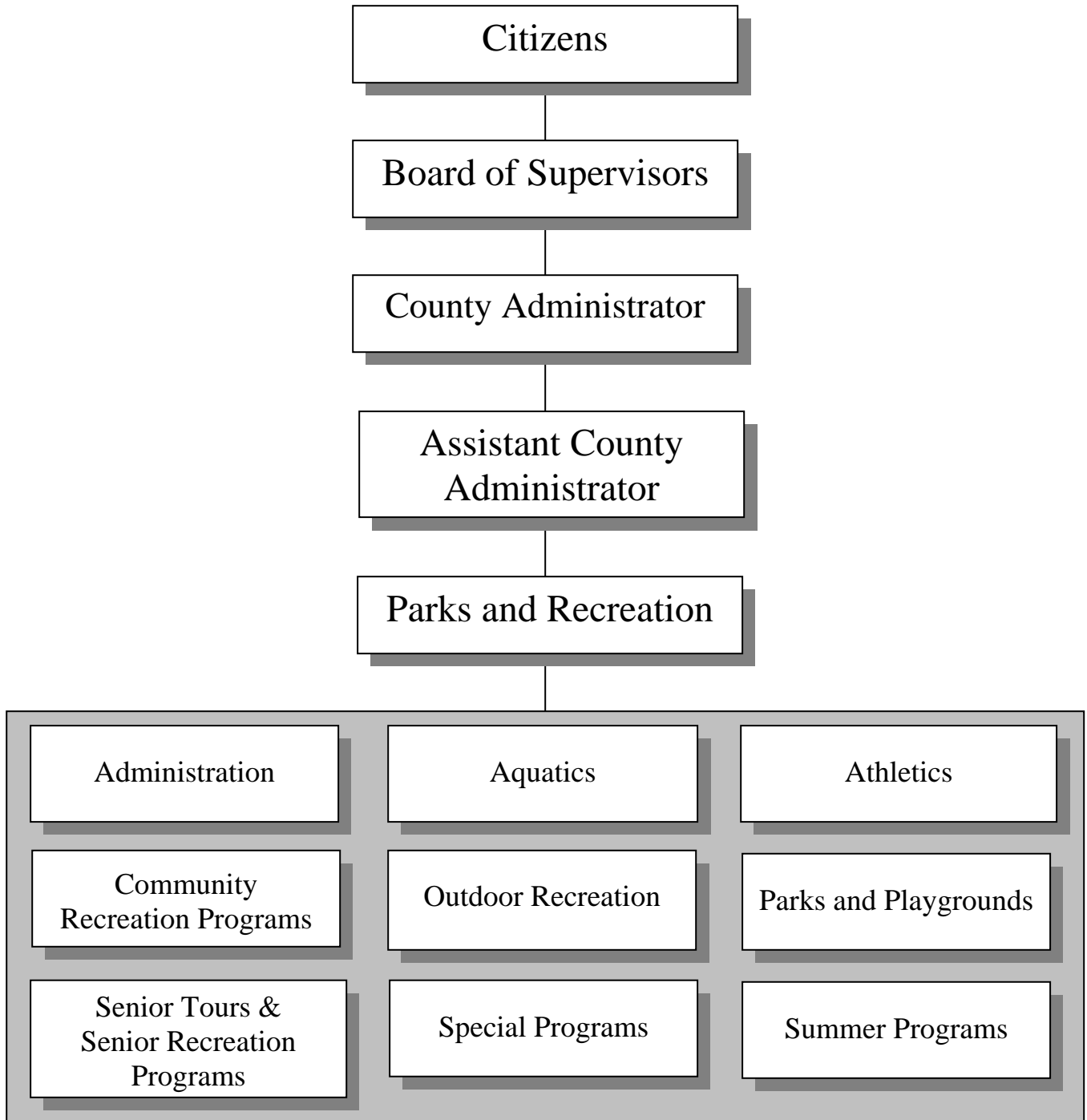


# PARKS AND RECREATION

---



# PARKS AND RECREATION

## Budget Summary

	FY 09 <u>Revised</u>	FY 09 <u>Actual</u>	FY 10 <u>Approved</u>	FY 11 <u>Base</u>	+ FY 11 <u>Addenda</u>	= FY 11 <u>Recommended</u>	Change App 10/ Rec 11
<b>EXPENDITURES BY DEPARTMENT</b>							
Administration	\$ 472,864	\$ 455,661	\$ 497,788	\$ 506,876	\$ -	\$ 506,876	\$ 9,088
Aquatics	\$ 77,310	\$ 70,878	\$ 48,029	\$ 48,063	\$ -	\$ 48,063	\$ 34
Athletics	\$ 324,781	\$ 290,018	\$ 125,183	\$ 125,397	\$ -	\$ 125,397	\$ 214
Community Recreation Programs	\$ 14,796	\$ 8,867	\$ 21,305	\$ 21,310	\$ -	\$ 21,310	\$ 5
Outdoor Recreation	\$ 25,125	\$ 22,899	\$ 21,796	\$ 21,869	\$ -	\$ 21,869	\$ 73
Parks and Playgrounds	\$ 27,648	\$ 19,559	\$ 13,350	\$ 13,537	\$ -	\$ 13,537	\$ 187
Senior Tours	\$ 15,340	\$ 13,400	\$ 13,224	\$ 13,225	\$ -	\$ 13,225	\$ 1
Senior Recreation Program	\$ 2,986	\$ 2,270	\$ 2,814	\$ 2,814	\$ -	\$ 2,814	\$ -
Special Programs	\$ 13,693	\$ 1,779	\$ 5,975	\$ 5,975	\$ -	\$ 5,975	\$ -
Summer Programs	\$ 16,071	\$ 9,486	\$ 14,229	\$ 14,306	\$ -	\$ 14,306	\$ 77
<b>TOTAL EXPENDITURES</b>	<b>\$ 990,614</b>	<b>\$ 894,817</b>	<b>\$ 763,693</b>	<b>\$ 773,372</b>	<b>\$ -</b>	<b>\$ 773,372</b>	<b>\$ 9,679</b>
<b>EXPENDITURES BY CLASSIFICATION</b>							
Personal Services	\$ 515,948	\$ 486,120	\$ 523,985	\$ 531,464	\$ -	\$ 531,464	\$ 7,479
Operations & Maintenance	\$ 224,727	\$ 203,927	\$ 226,008	\$ 227,808	\$ -	\$ 227,808	\$ 1,800
Capital Outlay	\$ 249,939	\$ 204,770	\$ 13,700	\$ 14,100	\$ -	\$ 14,100	\$ 400
<b>TOTAL EXPENDITURES</b>	<b>\$ 990,614</b>	<b>\$ 894,817</b>	<b>\$ 763,693</b>	<b>\$ 773,372</b>	<b>\$ -</b>	<b>\$ 773,372</b>	<b>\$ 9,679</b>
<b>REVENUE BY CLASSIFICATION</b>							
Local Proceeds-Resale	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Local Property Rental	\$ 1,500	\$ 1,560	\$ 1,500	\$ 1,500	\$ -	\$ 1,500	\$ -
Local Recovered Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Local Adult Rec. Fees	\$ 5,500	\$ 9,583	\$ 8,000	\$ 8,000	\$ 1,000	\$ 9,000	\$ 1,000
Local Athletics Fees	\$ 33,000	\$ 33,175	\$ 38,000	\$ 38,000	\$ -	\$ 38,000	\$ -
Local Comm. Rec. Fees	\$ 3,000	\$ 670	\$ 3,000	\$ 3,000	\$ (2,500)	\$ 500	\$ (2,500)
Local Senior Tour Fees	\$ 9,500	\$ 13,492	\$ 9,500	\$ 9,500	\$ 3,500	\$ 13,000	\$ 3,500
Local Senior Rec. Fees	\$ 3,500	\$ 935	\$ 1,000	\$ 1,000	\$ (500)	\$ 500	\$ (500)
Local Outdoor Rec. Fees	\$ 15,100	\$ 11,775	\$ 15,100	\$ 15,100	\$ (3,100)	\$ 12,000	\$ (3,100)
Local Special Event Fees	\$ 2,000	\$ -	\$ 1,000	\$ 1,000	\$ -	\$ 1,000	\$ -
Local Summer Rec. Fees	\$ 13,000	\$ 16,879	\$ 16,000	\$ 16,000	\$ 1,000	\$ 17,000	\$ 1,000
Local Pool Fees	\$ 50,000	\$ 65,232	\$ 56,000	\$ 56,000	\$ 600	\$ 56,600	\$ 600
Local Fundraising	\$ -	\$ 1,011	\$ -	\$ -	\$ -	\$ -	\$ -
Scholarship Revenue	\$ -	\$ 1,403	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL DESIGNATED REVENUE</b>	<b>\$ 136,100</b>	<b>\$ 155,715</b>	<b>\$ 149,100</b>	<b>\$ 149,100</b>	<b>\$ -</b>	<b>\$ 149,100</b>	<b>\$ -</b>
<b>TOTAL UNDESIGNATED REVENUE</b>	<b>\$ 854,514</b>	<b>\$ 739,102</b>	<b>\$ 614,593</b>	<b>\$ 624,272</b>	<b>\$ -</b>	<b>\$ 624,272</b>	<b>\$ 9,679</b>
<b>TOTAL REVENUES</b>	<b>\$ 990,614</b>	<b>\$ 894,817</b>	<b>\$ 763,693</b>	<b>\$ 773,372</b>	<b>\$ -</b>	<b>\$ 773,372</b>	<b>\$ 9,679</b>
Total Authorized Personnel (FTE)	7	7	7	7	0	7	

## **PARKS AND RECREATION**

---

### **Division Description**

The Parks and Recreation Division is responsible for offering recreational opportunities for the citizens of Montgomery County. The Division's mission is to provide quality, customer valued recreation programs and facilities that engage participants and add value to the quality of life of the citizens of Montgomery County. The Division offers programming and facilities in the following recreation service areas: Aquatics; Athletics and Team Sports; Youth, Adult and Senior Wellness and Education; Outdoor Recreation; Tours; Special Events; and Summer Programs.

### **Base Budget Discussion**

The base budget is the estimated minimum cost for providing continued services/operations for each division/department. It is based on the prior year approved budget with adjustments. This budget shows how much it would cost in the next fiscal year to operate the same programs approved in the current fiscal year.

- Base Salary and Fringe Benefit Adjustments – The base budget includes funding for a 12% increase for health insurance, a 5% increase in Virginia Retirement System (VRS) rates, a 40% increase in group life insurance rates, and a 250% increase in unemployment insurance rates. All other fringe benefit rates remain unchanged for FY 11.
- \$2,200 Base Budget Shift – A total of \$2,200 has been shifted from the personal services budget to the operations and maintenance budget for FY 11. In prior years, the \$2,200 was earmarked for compensation of boards; however, the commission elected to defer member payment in lieu of providing a meal at the regular meetings. These funds have been permanently moved from the personal services budget to the operations and maintenance budget to reflect the actual use of funds.

### **Addenda and Reduction Discussion**

Addenda consist of dollars over and above the base budget target for operating and capital. Recommended addenda items are generally for new and/or expanded services/initiatives. Reductions reflect dollars reduced in revenue and/or expense necessary to address a shortfall in the general fund revenue.

- No Addenda Added

# PARKS AND RECREATION

## Department Description and Financial Data

### Administration

The role of administration is overseeing the operation of all recreational programs and parks facilities. Responsibilities also include the division's budget management; marketing; facility design and planning for future recreational needs.

	<u>FY 09 Revised</u>	<u>FY 09 Actual</u>	<u>FY 10 Approved</u>	<u>FY 11 Base</u>	<u>+</u>	<u>FY 11 Addenda</u>	<u>=</u>	<u>FY 11 Recommended</u>	<u>Change App 10/ Rec 11</u>
<b>EXPENDITURES BY DEPARTMENT</b>									
Administration	\$ 472,864	\$ 455,661	\$ 497,788	\$ 506,876	\$	-	\$	506,876	\$ 9,088
Authorized Personnel (FTEs)	6	6	6	6		0		6	

### Aquatics

The Frog Pond at Mid County Park is a public, outdoor leisure-style aquatics facility. The facility typically opens the first week in June and closes the last week in August. Activities include public swim, cardiovascular water activities, group swim lessons, as well as large-scale special events.

	<u>FY 09 Revised</u>	<u>FY 09 Actual</u>	<u>FY 10 Approved</u>	<u>FY 11 Base</u>	<u>+</u>	<u>FY 11 Addenda</u>	<u>=</u>	<u>FY 11 Recommended</u>	<u>Change App 10/ Rec 11</u>
<b>EXPENDITURES BY DEPARTMENT</b>									
Aquatics	\$ 77,310	\$ 70,878	\$ 48,029	\$ 48,063	\$	-	\$	48,063	\$ 34
Authorized Personnel (FTEs)	1	1	1	1		0		1	

### Athletics

Athletic developmental programs include football, volleyball, cheerleading, basketball, baseball, softball, as well as a variety of instructional clinics and camps. Athletics is also dedicated to educating the public and participants on proper behavior and sportsmanship.

	<u>FY 09 Revised</u>	<u>FY 09 Actual</u>	<u>FY 10 Approved</u>	<u>FY 11 Base</u>	<u>+</u>	<u>FY 11 Addenda</u>	<u>=</u>	<u>FY 11 Recommended</u>	<u>Change App 10/ Rec 11</u>
<b>EXPENDITURES BY DEPARTMENT</b>									
Athletics	\$ 324,781	\$ 290,018	\$ 125,183	\$ 125,397	\$	-	\$	125,397	\$ 214

### Community Recreation Programs

Community recreation programs offer a diverse schedule of education/recreation-based activities for youth. Activities include martial arts, cooking, drawing, painting and holiday-themed classes.

	<u>FY 09 Revised</u>	<u>FY 09 Actual</u>	<u>FY 10 Approved</u>	<u>FY 11 Base</u>	<u>+</u>	<u>FY 11 Addenda</u>	<u>=</u>	<u>FY 11 Recommended</u>	<u>Change App 10/ Rec 11</u>
<b>EXPENDITURES BY DEPARTMENT</b>									
Community Recreation Programs	\$ 14,796	\$ 8,867	\$ 21,305	\$ 21,310	\$	-	\$	21,310	\$ 5

## PARKS AND RECREATION

### Outdoor Recreation

The outdoor recreation programs provide diverse programming based on adventure, conservation, environmental education and experiential education for a wide selection of the population.

	<u>FY 09 Revised</u>	<u>FY 09 Actual</u>	<u>FY 10 Approved</u>	<u>FY 11 Base</u>	+	<u>FY 11 Addenda</u>	=	<u>FY 11 Recommended</u>	<u>Change App 10/ Rec 11</u>
<b>EXPENDITURES BY DEPARTMENT</b>									
Outdoor Recreation	\$ 25,125	\$ 22,899	\$ 21,796	\$ 21,869	\$	-	\$	21,869	\$ 73

### Parks and Playgrounds

Montgomery County has seven park offerings throughout the county. Each park is unique in its own way ranging from small pocket parks to linear biking and hiking trails to its largest 110 acre Mid-County Park. Swimming, picnicking, and shelter rentals offer enjoyment for the whole family.

	<u>FY 09 Revised</u>	<u>FY 09 Actual</u>	<u>FY 10 Approved</u>	<u>FY 11 Base</u>	+	<u>FY 11 Addenda</u>	=	<u>FY 11 Recommended</u>	<u>Change App 10/ Rec 11</u>
<b>EXPENDITURES BY DEPARTMENT</b>									
Parks and Playgrounds	\$ 27,648	\$ 19,559	\$ 13,350	\$ 13,537	\$	-	\$	13,537	\$ 187

### Senior Tours

The senior tours offer a diverse schedule of education/recreation-based activities for our senior population. Tours and trips focus on regional interests and attractions.

	<u>FY 09 Revised</u>	<u>FY 09 Actual</u>	<u>FY 10 Approved</u>	<u>FY 11 Base</u>	+	<u>FY 11 Addenda</u>	=	<u>FY 11 Recommended</u>	<u>Change App 10/ Rec 11</u>
<b>EXPENDITURES BY DEPARTMENT</b>									
Senior Tours	\$ 15,340	\$ 13,400	\$ 13,224	\$ 13,225	\$	-	\$	13,225	\$ 1

### Senior Recreation Programs

Senior recreation programs offer a diverse schedule of education/recreation-based activities for our senior population. Activities include bingo, luncheons, painting and themed gatherings.

	<u>FY 09 Revised</u>	<u>FY 09 Actual</u>	<u>FY 10 Approved</u>	<u>FY 11 Base</u>	+	<u>FY 11 Addenda</u>	=	<u>FY 11 Recommended</u>	<u>Change App 10/ Rec 11</u>
<b>EXPENDITURES BY DEPARTMENT</b>									
Senior Recreation Program	\$ 2,986	\$ 2,270	\$ 2,814	\$ 2,814	\$	-	\$	2,814	\$ -

## PARKS AND RECREATION

---

### Special Programs

The purpose of this service area is to host events that are held in a festival or event type atmosphere appropriate for the whole family.

	<u>FY 09 Revised</u>	<u>FY 09 Actual</u>	<u>FY 10 Approved</u>	<u>FY 11 Base</u>	+	<u>FY 11 Addenda</u>	=	<u>FY 11 Recommended</u>	<u>Change App 10/ Rec 11</u>
<b>EXPENDITURES BY DEPARTMENT</b>									
Special Programs	\$ 13,693	\$ 1,779	\$ 5,975	\$ 5,975		-		\$ 5,975	\$ -

### Summer Programs

The summer programs service area is the County's "Frog Hoppers" summer day camp. The camp is held for children ages 6 - 10 and involves education and recreation in an outdoor setting.

	<u>FY 09 Revised</u>	<u>FY 09 Actual</u>	<u>FY 10 Approved</u>	<u>FY 11 Base</u>	+	<u>FY 11 Addenda</u>	=	<u>FY 11 Recommended</u>	<u>Change App 10/ Rec 11</u>
<b>EXPENDITURES BY DEPARTMENT</b>									
Summer Programs	\$ 16,071	\$ 9,486	\$ 14,229	\$ 14,306		-		\$ 14,306	\$ 77