

KEY WORKPLAN ITEMS

1. Serve as central point of contact for information about volunteering with the County
2. Operate 18 parks and 5 swimming pools at 3 locations to provide diverse recreational opportunities
3. Provide more than 2,000 leisure programs for all ages to include sports, before and after school, swimming, creative arts, and fitness
4. Manage two community centers that house programs, fitness opportunities, and community meeting space
5. Ensure facilities and programs are accessible and affordable to the public through a scholarship program, free times, and affordable fees
6. Preserve and interpret the County's rich history found at Freedom Park
7. Operate 41 miles of trails that support active lifestyles and alternative transportation methods
8. Increase programs at the James River Community Center to serve more citizens in the lower end of the County
9. Respond to the elimination of the 4th grade Learn to Swim program by transitioning to a Neighborhood based program
10. Improve passive park amenities through the implementation of the approved Mid County Park Master Plan

BUDGET SUMMARY

		FY 12 Adopted		FY 13 Adopted		FY 14 Plan
Personnel	\$	4,154,487	\$	4,258,099	\$	4,303,681
Operating		681,200		712,400		700,400
Capital		68,200		75,800		101,200
Total	\$	<u>4,903,887</u>	\$	<u>5,046,299</u>	\$	<u>5,105,281</u>

PERSONNEL

Full-time Personnel	49	48	48
Part-time Personnel	14	14	14

PERFORMANCE MEASURES

	FY 11 Actual	FY 12 Projected	FY 13 Adopted	FY 14 Plan
# Programs offered	2,778	2,400	2,300	2,350
Total attendance - programs and facilities	2,568,256	2,150,000	2,150,000	2,175,000
# Households receiving financial aid	148	140	155	165

BUDGET COMMENTS

One full time position was eliminated and one vacant position has been reallocated to focus on revitalizing the James River Community Center and to lead new neighborhood based programming. Due to the discontinuation of the 4th Grade Learn to Swim Program by the School division, funds have been reallocated for hours needed to run a new Neighborhood Learn to Swim Program to be led by Department staff. Additional hours have been budgeted for park staff to complete playground safety inspections on all park and school playgrounds. Also included in this budget is the operation of a synthetic ice skating rink to be placed and operated during the holiday season in New Town. This new initiative is in partnership with New Town and local businesses, and will provide a new recreational opportunity for local residents while bringing visitors to the popular commerce area. Anticipated revenues from this venture are programmed in addition to new park revenues as a result of the new tree top adventure course in Freedom Park. The Financial Discount Program for low income families has been restructured to more effectively meet the needs of those residents. A scheduled vehicle replacement is funded in FY2014.

NET COUNTY FUNDING

	FY 12 Adopted	FY 13 Adopted	FY 14 Plan
Total Budget	\$ 4,903,887	\$ 5,046,299	\$ 5,105,281
Recreation User Fees	(2,496,088)	(2,558,000)	(2,561,000)
Net County Funding	\$ 2,407,799	\$ 2,488,299	\$ 2,544,281