

Parks and Recreation**General Operating Fund****DESCRIPTION OF SERVICES**

The Parks and Recreation Division works in partnership with citizens to ensure responsive facilities and open space, which promote personal growth, social development, and healthy lifestyles.

OBJECTIVE

The Division strives to: provide adequate recreation open space; to plan and develop diversified park facilities based on public demand; to provide safe, accessible, and affordable recreation programs and services based on identified community needs; and to provide support services to the functional units, which offer direct programs and services to the residents of James City County.

BUDGET SUMMARY

	<u>FY08</u> <u>Adopted</u>	<u>FY09</u> <u>Adopted</u>	<u>FY10</u> <u>Plan</u>
Personnel	\$4,747,132	\$4,687,320	\$4,801,881
Operating	1,259,784	1,220,957	1,227,797
Capital	122,355	99,558	101,384
Total	<u>\$6,129,271</u>	<u>\$6,007,835</u>	<u>\$6,131,062</u>

PERSONNEL

Full-time Personnel	56	54	54
Part-time Personnel	29	29	29

PERFORMANCE MEASURES

	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 09</u> <u>Adopted</u>
% of Customer Satisfaction Ratings on Cards and Surveys Returned	92%	88%	95%	95%
% of Programs Offered and Filled	91%	94%	90%	90%
Division Revenue Recovery Rate	52%	47%	45%	40%

BUDGET COMMENTS

Reductions in spending include the elimination of a Senior Customer Assistant position and a Park Supervisor position at Freedom Park in FY 2009. A variety of temporary hours has also been reduced in addition to reduced operational spending.

Overall, Recreation revenues have decreased from FY 2008, particularly due to competition from other recreational centers in the area. Several new user fees are included in this year's budget proposal to recover a larger amount of operation expenses. An increase of \$5 to \$10 is recommended in most program and facility use fees and a non resident (users other than Williamsburg and James City County residents) rate is also included in this proposal.

MEMONet County Funding:

	FY08 Adopted	FY09 Adopted	FY10 Plan
Total Budget	\$ 6,129,271	\$ 6,007,835	\$ 6,131,062
Recreation User Fees	(2,907,084)	(2,594,036)	(2,644,036)
Net County Funding	\$ <u>3,222,187</u>	\$ <u>3,413,799</u>	\$ <u>3,487,026</u>