

KEY WORKPLAN ITEMS

1. Operate 18 parks and 5 swimming pools at 3 locations to provide diverse recreational opportunities
2. Operate 39 miles of walking/ biking trails that support active lifestyles and alternative transportation methods
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. Increase neighborhood and school connectivity through the completion of the Powhatan Creek Trail

BUDGET SUMMARY

		FY 11 Adopted		FY 12 Plan		FY 12 Adopted
Personnel	\$	4,217,686	\$	4,249,459	\$	4,154,487
Operating		1,003,115		1,000,757		681,200
Capital		79,685		64,085		68,200
Total	\$	<u>5,300,486</u>	\$	<u>5,314,301</u>	\$	<u>4,903,887</u>

PERSONNEL

Full-time Personnel	48	48	49
Part-time Personnel	16	16	14

PERFORMANCE MEASURES

	FY 09 Actual	FY 10 Actual	FY 11 Adopted	FY 12 Adopted
# Programs offered	2,679	2,589	New	2,400
# Households receiving financial aid	148	112	New	140
Total attendance	2,144,333	2,128,957	New	2,150,000

BUDGET COMMENTS

Utility costs have been moved to the Facilities Maintenance division. One full-time position has been reallocated to this division for the special needs population, while part-time and temporary hours have been eliminated.

NET COUNTY FUNDING

	<u>FY 11 Adopted</u>	<u>FY 12 Plan</u>	<u>FY 12 Adopted</u>
Total Budget	\$ 5,300,486	\$ 5,314,301	\$ 4,903,887
Recreation User Fees	<u>(2,901,221)</u>	<u>(2,901,221)</u>	<u>(2,496,088)</u>
Net County Funding	\$ <u>2,399,265</u>	\$ <u>2,413,080</u>	\$ <u>2,407,799</u>