

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 Legacy Hall and 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 13 Adopted		FY 14 Plan		FY 14 Adopted
Personnel	\$	4,258,099	\$	4,303,681	\$	4,434,058
Operating		712,400		700,400		762,400
Capital		75,800		101,200		131,800
Total	\$	<u>5,046,299</u>	\$	<u>5,105,281</u>	\$	<u>5,328,258</u>

PERSONNEL

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

PERFORMANCE MEASURES

	FY 11 Actual	FY 12 Actual	FY 13 Adopted	FY 14 Adopted
# Programs offered	2,778	2,400	2,300	2,350
Total attendance - programs and facilities	2,568,256	3,137,709	2,150,000	3,200,000
# Households receiving financial aid	148	140	155	165

BUDGET COMMENTS

Funding has been provided for three New Town Special events. A scheduled replacement vehicle is also funded in FY2014. New spinning classes will be offered at the James City County Recreation Center and both the spending and revenues associated with that program are reflected in this budget. Replacement picnic tables and jon boats are also included. Part Time temporary hours have been added to assist in administrative duties, such as revenue collection.

NET COUNTY FUNDING

		FY 13 Adopted		FY 14 Plan		FY 14 Adopted
Total Budget	\$	5,046,299	\$	5,105,281	\$	5,328,258
Recreation User Fees		(2,558,000)		(2,561,000)		(2,631,100)
Net County Funding	\$	<u>2,488,299</u>	\$	<u>2,544,281</u>	\$	<u>2,697,158</u>