

# PARKS, RECREATION & CULTURAL ARTS

Roderick Simmons, Director

**MISSION:** The Parks, Recreation & Cultural Arts Department is dedicated to enhancing your quality of life by providing diverse cultural and recreational experiences.

## DEPARTMENT SUMMARY

	2012-13 Actual	2013-14 Actual	2014-15 Budget	2015-16 Proposed
<b>Expenditures:</b>				
Salaries & Wages	4,181,094	4,061,474	4,328,001	4,595,290
Fringe Benefits	1,594,953	1,473,036	1,838,670	1,864,386
Operating Costs	3,307,808	3,153,772	3,486,866	3,446,198
Capital Outlay	<u>54,800</u>	<u>22,482</u>	<u>0</u>	<u>0</u>
Total	9,138,655	8,710,763	9,653,537	9,905,874
FTE Positions	97.38	93.63	93.63	90.63

## BUDGET HIGHLIGHTS

- The Parks & Recreation Department FTE count shows a reduction of three due to positions being moved to other departments during FY 2014-15.
- The proposed Parks budget includes funding to pay all temporary/seasonal employees a living wage beginning in FY 2015-16.

# PARKS, RECREATION & CULTURAL ARTS

DIVISION SUMMARY	2012-13 Actual	2013-14 Actual	2014-15 Budget	2015-16 Proposed
<b><u>Administration</u></b>	345,863	406,789	409,664	<b>393,556</b>
FTE Positions	2.00	2.00	2.00	<b>2.00</b>

The Administration Division provides overall leadership and coordination of the department's activities and goals; coordinates department activities with other departments; and is responsible for execution of the Master Plan for the department.

<b><u>Business Services</u></b>	966,884	889,897	1,046,290	<b>1,019,910</b>
FTE Positions	7.00	4.00	4.00	<b>4.00</b>

The Business Services Division provides business planning and strategic planning expertise; provides "back of house" operational support for the department; and oversees marketing, communications, and media relations.

<b><u>Cultural Arts</u></b>	1,233,502	553,779	0	<b>0</b>
FTE Positions	4.63	0.00	0.00	<b>0.00</b>

With the elimination of the Bele Chere festival, the Cultural Arts Division was re-engineered, and a new Community Programs division was created.

<b><u>Park Maintenance</u></b>	2,741,525	2,807,355	3,567,543	<b>3,559,288</b>
FTE Positions	33.75	35.38	35.38	<b>33.38</b>

The Park Maintenance Division oversees maintenance of all City of Asheville Parks and Public Facilities.

<b><u>Planning</u></b>	148,134	212,933	213,075	<b>214,218</b>
FTE Positions	2.00	2.00	2.00	<b>2.00</b>

The Parks Planning and Development Division manifests vision for all park projects; provides site planning and detailed project plans; and manages the contracting process for construction projects.

<b><u>Recreation Programs</u></b>	2,229,420	2,278,245	2,401,943	<b>2,704,544</b>
FTE Positions	32.50	29.50	29.50	<b>29.50</b>

The Recreation Division oversees all Community Centers and their City-organized activities; provides management of the youth and adult athletics programming; provides recreational programming in the community; and serves special populations including seniors and afterschool.

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DIVISION SUMMARY	2012-13 Actual	2013-14 Actual	2014-15 Budget	2015-16 Proposed
<b><u>Community Programs</u></b>	0	171,862	574,842	<b>587,513</b>
FTE Positions	0.00	6.00	6.00	<b>6.00</b>

**Specialized Facilities:** The Specialized Facilities Division provides management and/or oversight of: the WNC Nature Center, Swimming Pools, Riverside Cemetery, Food Lion Skate Park, and Aston Park Tennis Center. The budgets for those individual cost centers are listed below.

<b><u>Riverside Cemetery</u></b>	35,190	27,470	29,763	<b>28,376</b>
FTE Positions	0.00	0.00	0.00	<b>0.00</b>
<b><u>Nature Center</u></b>	906,228	908,278	905,265	<b>974,264</b>
FTE Positions	11.75	11.75	11.75	<b>11.75</b>
<b><u>McCormick Field</u></b>	86,822	0	0	<b>0</b>
FTE Positions	0.00	0.00	0.00	<b>0.00</b>
<b><u>Aston Park</u></b>	205,683	208,187	221,019	<b>221,403</b>
FTE Positions	2.00	2.00	2.00	<b>2.00</b>
<b><u>Food Lion Skate Park</u></b>	85,327	95,317	95,094	<b>13,763</b>
FTE Positions	1.00	1.00	1.00	<b>0.00</b>
<b><u>Swimming Pools</u></b>	154,077	150,652	189,039	<b>189,039</b>
FTE Positions	0.00	0.00	0.00	<b>0.00</b>

# GOLF FUND

## FUND SUMMARY

	2012-13	2013-14	2014-15	2015-16
	Actual	Actual	Budget	Proposed
<b>Expenditures:</b>				
Salaries & Wages	177,901	*	*	*
Fringe Benefits	52,745	*	*	*
Operating Costs	108,068	*	*	*
Capital Outlay	<u>305</u>	-	-	-
Total	339,019	*	*	*
FTE Positions	0.00	*	*	*
<b>Revenues:</b>				
Pro Shop Sales	7,024	*	*	*
Snack Bar	14,464	*	*	*
Equipment Rental	85,967	*	*	*
Green Fees	130,475	*	*	*
Other	<u>17,867</u>	-	-	-
Subtotal Operations	255,797	*	*	*
General Fund Subsidy	<u>619,052</u>	-	-	-
Total	874,849	*	*	*

## BUDGET HIGHLIGHTS

- The City contracted out operation of the Municipal Golf Course during FY 2012-13. A lease payment from the contractor of \$75,000 is included as revenue in the FY 2015-16 General Fund Parks & Recreation Department budget.

# US CELLULAR CENTER FUND

Sam Powers, Director

**MISSION:** The mission of the U.S. Cellular Center Asheville, formerly the Asheville Civic Center, is to foster exceptional experiences for patrons and promoters in the heart of Asheville. The Center has been providing facilities for entertainment, convention, commercial, cultural and sports activities for the City and surrounding community since 1974. The Center includes a 7,200-seat arena, a banquet hall, a performing arts auditorium with seating capacity of 2,431, and an exhibition hall.

## DEPARTMENT SUMMARY

	2012-13 Actual	2013-14 Actual	2014-15 Budget	2015-16 Proposed
<b>Expenditures:</b>				
Salaries & Wages	932,588	1,024,722	965,425	1,033,906
Fringe Benefits	323,271	304,518	365,837	361,652
Operating Costs	1,001,047	1,487,901	1,848,286	1,338,708
Debt Service	266,822	300,550	288,950	285,950
Capital Outlay	<u>0</u>	<u>12,500</u>	<u>0</u>	<u>0</u>
Total	2,523,728	3,130,191	3,468,498	3,020,216
FTE Positions	18.50	16.50	16.50	16.50
<b>Revenues:</b>				
Food & Beverage Sales	728,359	1,265,791	1,153,922	845,992
Rent	669,707	728,174	451,500	440,000
Admissions & Other Sales	792,221	289,691	558,500	569,013
Capital Maintenance Fee	74,910	104,512	90,000	81,000
Investment Earnings	1,857	1,057	2,000	2,000
Other	<u>54,481</u>	<u>29,959</u>	<u>32,000</u>	<u>32,500</u>
Subtotal Operations	2,321,535	2,419,184	2,287,922	1,970,505
General Fund Transfer	662,594	885,927	1,120,576	1,049,711
Appr. Fund Balance	<u>0</u>	<u>0</u>	<u>60,000</u>	<u>0</u>
Total	2,984,129	3,305,111	3,468,498	3,020,216

## BUDGET HIGHLIGHTS

- Event bookings and operating revenue have been lower than originally anticipated in the adopted FY 2014-15 budget, and this trend is expected to continue in FY 2015-16.
- The proposed US Cellular Center budget includes funding to pay all temporary/seasonal employees a living wage beginning in FY 2015-16.
- The General Fund transfer shows a slight decrease due to a reduction in the Center's charge for indirect costs.

## NONDEPARTMENTAL CULTURE & RECREATION

Outside agency and nondepartmental culture & recreation funding for FY 2015-16 includes the following:

### BUDGET SUMMARY

<b>Expenditures:</b>	<b>2012-13 Actual</b>	<b>2013-14 Actual</b>	<b>2014-15 Budget</b>	<b>2015-16 Proposed</b>
Transfer to Civic Center Fund	662,594	885,927	1,120,576	<b>1,049,711</b>
Transfer to Golf Fund	<u>619,052</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	1,281,646	885,927	1,120,576	<b>1,049,711</b>

### BUDGET HIGHLIGHTS

- The General Fund nondepartmental budget includes the transfer to the US Cellular Center, which was discussed earlier in the Culture and Recreation section.