

RECREATION AND PARKS DEPARTMENT

PURPOSE

Enrich the leisure needs and quality of life for citizens by providing accessible facilities, creative and diverse recreation opportunities and a safe public park system.

GOALS

- Assist with the centennial anniversary and promote the town as a fit community.
- Continue to improve service delivery and increase operational efficiency.
- Continue staff training and performance improvement.
- Maximize use & revenue at facilities.
- Increase collaboration with other agencies in both the public & private sector.
- Continue facility enhancement.
- Maximize participation in programs.
- Work with local citizens' group to raise money for park enhancements.
- Continue to enhance volunteer program.
- Enhance program policies and procedures.

SERVICES PROVIDED & ACTIVITIES

- Provides leagues, classes & events for all.
- Operates 10 parks & 1 community facility center offering outdoor & indoor recreation & rental opportunities.
- Provides special & community events.
- Develops & distributes marketing materials and promotes activities and services.
- Provides supervision & general management of school & facility rentals & coordinates departmental & town uses of Century Center.
- Serves as the liaison to the Recreation & Parks Commission, Arts Committee & Greenways Commission.
- Provides customer service, supervision & program support services.

UPCOMING FISCAL YEAR OBJECTIVES

- Identify new and diverse sources of revenue to lower operational cost.
- Utilize the CAPRA accreditation process to identify areas of improvements.

- Increase cost savings practices through collaborating and using satellite facilities.
- Evaluate effectiveness of communicating facility rules, guidelines and consistency of rental process.
- Emphasize participation in current programs.
- Increase promotion and publicity of programs by targeting specific groups.
- Work with staff to address training needs & locate local venues to receive training.
- Create an interactive web page that includes bios & photos of volunteers.
- Offer health & fitness activities.
- Utilize current community groups & organizations to obtain volunteers.
- Create centennial logo & provide designated programs to celebrate centennial anniversary.
- Pursue staff development through conference attendance and certifications.
- Identify local, state & national trends & policies in recreation programming.

PREVIOUS YEAR ACCOMPLISHMENTS

- Created a disc course at Anderson Park.
- Replaced slide and resurfaced tennis courts at Wilson Park.
- Planted trees in Baldwin Park and dog park.
- Enhanced programming through collaboration with other agencies including increased offerings for seniors & those with special needs.
- Developed website for senior events.
- Continued cost-saving measures.
- Increased grant & donation revenues.
- Staff participated in & provided leadership for several internal & external committees.
- Upgraded wiring of sound equipment in Century Hall and replaced one speaker.
- Self-help & time flexible programs offered.
- Staff attended numerous training seminars, working on advanced degrees/certificates.
- Improved & expanded marketing through redesigns of current literature.

BUDGET SUMMARY

RECREATION AND PARKS - DEPARTMENTAL TOTAL					
	2007-08	2008-09	2009-10	2010-11	% CHANGE
	ACTUAL	ACTUAL	ADOPTED	ADOPTED	2010/11 FROM
			BUDGET	BUDGET	2009/10
SUMMARY					
PERSONNEL	911,706	951,195	1,013,486	1,026,212	1%
OPERATIONS	277,565	256,269	344,226	346,131	1%
CAPITAL OUTLAY	18,920	27,555	52,500	0	-100%
TOTAL	1,208,191	1,235,019	1,410,212	1,372,343	-3%

AUTHORIZED PERMANENT FULL-TIME EQUIVALENTS	FY2007-08	FY2008-09	FY2009-10	FY2010-11
FULL-TIME POSITIONS	11	11	11	11
PART-TIME POSITIONS	3	3	3	3
TOTAL	14	14	14	14

CHANGES IN BUDGET FROM PRIOR YEAR ADOPTED BUDGET

Increase in personnel costs is associated with the increased costs for health insurance and retirement contributions. Community events, under operations, increased with the

increase in cost for performers and sound technicians. Capital Outlay decreased with the bleacher replacements for Anderson and Wilson Parks being funded in FY09-10.

PERFORMANCE MEASURES	FY2007-08	FY2008-09	FY2009-10	FY2010-11
	ACTUAL	ACTUAL	ESTIMATED	PROJECTED
Total Department Revenues	\$256,263	\$282,516	\$263,166	\$280,926
% change in total department revenue	-3%	10%	-7%	8%
% change of operational budget supported by program revenue generated	-4%	14%	-4%	2%
Total paid reservations	1263	943	1037	1090
% change in paid reservations	1%	-25%	10%	5%
Total nonpaid reservations	28	25	23	23
% change in nonpaid facility reservations	-12%	-11%	-8%	0%
% change in enrolled participants	2%	9%	3%	2%
% change in recreation programming hours	3.5%	-1%	-4%	2.5%
% change in volunteer hours supporting programs	14%	3%	14%	6%
% change of fees waived for low income participants	28%	49%	-5%	0%

Recreation and Parks Department *Division Level* Summaries

BUDGET SUMMARY

RECREATION SUPERVISION					
620					
	2007-08	2008-09	2009-10	2010-11	% CHANGE
	ACTUAL	ACTUAL	ADOPTED	ADOPTED	2010/11 FROM
			BUDGET	BUDGET	2009/10
SUMMARY					
PERSONNEL	100,166	105,308	106,995	109,056	2%
OPERATIONS	8,046	8,983	18,134	18,134	0%
CAPITAL OUTLAY	3,500	6,232	0	0	0%
TOTAL	111,712	120,523	125,129	127,190	2%

CHANGES IN BUDGET FROM PRIOR YEAR ADOPTED BUDGE

Increase in salary is due to the increased costs for health insurance and retirement contributions.

BUDGET SUMMARY

RECREATION PLAYGROUNDS AND PARKS					
621					
	2007-08	2008-09	2009-10	2010-11	% CHANGE
	ACTUAL	ACTUAL	ADOPTED	ADOPTED	2010/11 FROM
			BUDGET	BUDGET	2009/10
SUMMARY					
PERSONNEL	0	0	0	0	0%
OPERATIONS	16,793	4,502	16,390	16,390	0%
CAPITAL OUTLAY	15,420	21,323	52,500	0	-100%
TOTAL	32,213	25,825	68,890	16,390	-76%

CHANGES IN BUDGET FROM PRIOR YEAR ADOPTED BUDGET

Operating expenses will remain constant in FY09-10. Capital Outlay costs decreased because the bleachers at Anderson and

Wilson parks were expensed in the previous year.

BUDGET SUMMARY

RECREATION ATHLETICS					
622					
	2007-08	2008-09	2009-10	2010-11	% CHANGE
	ACTUAL	ACTUAL	ADOPTED	ADOPTED	2010/11 FROM
			BUDGET	BUDGET	2009/10
SUMMARY					
PERSONNEL	277,292	282,251	308,867	313,040	1%
OPERATIONS	78,796	76,950	98,962	98,843	0%
CAPITAL OUTLAY	0	0	0	0	0%
TOTAL	356,087	359,201	407,829	411,883	1%

CHANGES IN BUDGET FROM PRIOR YEAR ADOPTED BUDGET

Increases are mainly due to the increased costs for health insurance and retirement

contributions. Operations expenses remain relatively stable.

BUDGET SUMMARY

GENERAL PROGRAMS					
623					
	2007-08	2008-09	2009-10	2010-11	% CHANGE
	ACTUAL	ACTUAL	ADOPTED	ADOPTED	2010/11 FROM
			BUDGET	BUDGET	2009/10
SUMMARY					
PERSONNEL	236,919	260,408	274,486	277,387	1%
OPERATIONS	165,164	161,284	195,207	197,231	1%
CAPITAL OUTLAY	0	0	0	0	0%
TOTAL	402,083	421,692	469,693	474,618	1%

CHANGES IN BUDGET FROM PRIOR YEAR ADOPTED BUDGET

Salary increases are due to the increased costs for health insurance and retirement contributions. Increases in operations are

due to the increase in performer and sound technician costs for the various activities.

BUDGET SUMMARY

RECREATION FACILITIES					
624					
	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 ADOPTED BUDGET	2010-11 ADOPTED BUDGET	% CHANGE 2010/11 FROM 2009/10
SUMMARY					
PERSONNEL	297,329	303,228	323,138	326,729	1%
OPERATIONS	8,766	4,550	15,533	15,533	0%
CAPITAL OUTLAY	0	0	0	0	0%
TOTAL	306,095	307,778	338,671	342,262	1%

CHANGES IN BUDGET FROM PRIOR YEAR ADOPTED BUDGET

Salary increases are due to the increased costs for health insurance and retirement contributions.