

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 life-styles.

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

		FY 04 Budget		FY 05 Adopted		FY 06 Adopted
Personnel	\$	3,236,333	\$	3,564,353	\$	3,744,247
Operating		1,318,886		1,108,114		1,172,631
Capital		13,450		74,662		59,885
Total	\$	<u>4,568,669</u>	\$	<u>4,747,129</u>	\$	<u>4,976,763</u>

PERSONNEL

Full-time Personnel	43	43	45
Part-time Personnel	35	36	36

WORKLOAD INDICATORS

	FY 04 Adopted	FY 05 Adopted	FY 06 Adopted
Total Attendance	1,570,000	1,727,000	1,899,700
% Inc in Participation	10	10	10
% Inc in Family Usage	20	20	20
% Prog. Offered vs. Conducted	90	90	90
% Positive Customer Responses	95	95	95
% Inc in Low-Income Participants	25	25	25
% Inc in Partnerships	10	10	10

BUDGET COMMENTS

This budget includes the addition of one part-time Recreation Program Specialist in support of Youth Programs. The budget also reflects an increase in temporary hours for Instructors to convert contract instructors to temporary positions in order to comply with IRS regulations. This conversion is cost neutral. Capital Outlay Funds are proposed to replace carpeting at the Williamsburg/James City County Community Shelter, and replace boat motors and fitness equipment.

The Parks and Recreation Division is actively seeking partnerships and sponsorships from the private sector in support of its operations in addition to providing financial assistance and other services to youth at discounted fees. One example of this is the waiver of fees for youth at the James River Community Center. Even with the discounts and waivers, user fees are expected to support 52 percent of the total cost in FY 2005. In FY 2006, it is anticipated that this budget will continue the trend.

MEMO

Net County Funding:

	<u>FY 04 Budget</u>	<u>FY 05 Adopted</u>	<u>FY 06 Adopted</u>
Total Budget	\$ 4,568,669	\$ 4,747,129	\$ 4,976,763
Recreation User Fees	<u>(2,644,343)</u>	<u>(2,447,759)</u>	<u>(2,488,067)</u>
Net County Funding	<u>\$ 1,924,326</u>	<u>\$ 2,299,370</u>	<u>\$ 2,488,696</u>