

# General Fund

## PARKS AND RECREATION: Lemuel Randolph, Director

### Department Narrative

The Parks and Recreation Department is responsible for most of the City's recreation programs and resource. The mission of the department is to provide quality facilities and services that are responsive to a diverse community and sustained with a focus on partnerships, innovation and environmental leadership.

### At A Glance

- 106 Authorized Positions
- Budget Break Down
- Personnel Services \$6,948,327
- Operating Expenses 7,812,130
- Capital Outlay 76,000
- **Total** **\$14,836,457**

### Goals and Objectives

- **Goal:** Expand and Enhance the City's Image
  - **Objective:** Develop a Sense of Place
- **Goal:** Enhance Economic Impact Through Development and Redevelopment Efforts, Partnerships, and Investment Opportunities
  - **Objective:** Foster Development and Redevelopment in Targeted Areas.
- **Goal:** Provide Activities, Educational Opportunities, and Services that Meet the Needs of the Community
  - **Objective:** Develop and Implement Programming Based on the Needs of the Community
- **Goal:** Ensure Availability of Information, Programs, and City Services
  - **Objective:** Implement New Technology and Increase Convenience for the Customer

### Budget Highlights

- Increased Recurring Funding for Existing Operation Beautification Projects \$217,981
- Increased Recurring Funding for new Operation Beautification Projects \$87,000
- Increased Recurring Funding for new Water Rates \$99,144
- Increased Recurring Funding for Parks Development Package \$26,063
- Reduced recurring funding for Additional Salary Savings \$117,444

### Revenue Highlights

- Park Bond Fund Reimbursements \$50,000

### City-wide Budget Impacts

FY 2016 Expenditures are impacted by a targeted 3.5-7.5% compensation adjustment for employees depending on their job classification effective January 2016

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## Scorecard

Parks and Recreation Key Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Target
Citizen satisfaction with quality of park and recreation programs and classes [annual survey]	89%	88%	87%	90%
Citizen perception that Arlington is a beautiful place to live [annual survey]	60%	57%	60%	65%
Camp Participation	6,725	7,255	11,222	6,800
Rentals (Lake Room, Bob Duncan, Rec Centers, Pavilions, Aquatics)	8,060	8,047	15,617	8,000
Adult Facility Memberships	3,036	2,596	2,316	3,000
Youth Facility Memberships	4,985	4,376	4,445	4,000
Senior Facility Memberships	1,696	1,647	1,560	1,500
Active Fitness and Weight Room Memberships	14,568	14,867	13,949	14,000
Swim Lesson Participation	2,999	2,876	4,522	2,750
Outdoor Pool Admissions	121,952	118,292	141,058	130,000
Volunteer Hours	41,373	37,004	44,025	45,000
Total website sessions (naturallyfun.org)	280,933	410,395	NA	575,000
Total impressions (APRD main Twitter/FB profiles) in millions	5.8	8.5	NA	15

## Parks and Recreation Expenditures

	Actual FY 2014	Budgeted FY 2015	Estimated FY 2015	Adopted FY 2016
Administration	\$ 1,412,723	\$ 1,414,482	\$ 1,400,919	\$ 1,266,283
Marketing	395,600	365,786	336,808	360,184
Planning	830,997	899,402	800,723	788,113
Business Services	623,847	749,571	665,545	675,374
Recreation Program Administration	109,589	107,961	111,194	111,078
Field Maintenance	4,176,298	4,354,540	4,238,773	4,454,934
Asset Management	1,875,845	1,785,405	1,885,437	1,945,165
Forestry	1,279,714	1,245,902	1,254,864	1,550,523
North District	1,775,734	1,878,682	1,891,510	1,915,440
South District	1,625,977	1,721,862	1,693,590	1,769,364
<b>TOTAL</b>	<b>\$ 14,106,323</b>	<b>\$ 14,523,594</b>	<b>\$ 14,279,362</b>	<b>\$ 14,836,457</b>

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## Authorized Positions and Expenditures by Category

	<b>Actual FY 2014</b>	<b>Budgeted FY 2015</b>	<b>Estimated FY 2015</b>	<b>Adopted FY 2016</b>
Authorized Positions	102	104	104	106
Personnel Services	\$ 6,726,602	\$ 6,925,578	\$ 6,652,963	\$ 6,948,327
Operating Expenses	7,331,157	7,548,016	7,576,399	7,812,130
Capital Outlay	48,563	50,000	50,000	76,000
<b>TOTAL</b>	<b>\$ 14,106,323</b>	<b>\$ 14,523,595</b>	<b>\$ 14,279,362</b>	<b>\$ 14,836,457</b>