

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 resources. 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

- 108 Authorized Positions
- Budget Break Down

Personnel Services	\$7,892,125
Operating Expenses	8,807,302
Capital Outlay	676,000
Total	\$17,375,427

Revenue Highlights

- Park Bond Fund Reimbursements \$65,000

Goals and Objectives

- **Goal:** Expand and Enhance the City's Image
 - **Objective:** Develop a Sense of Place
- **Goal:** Explore Creative, Alternative Transportation Opportunities
 - **Objective:** Promote Regional Connectivity
- **Goal:** Enhance Economic Impact Through Development and Redevelopment Efforts, Partnerships, and Investment Opportunities
 - **Objective:** Foster Development and Redevelopment in Targeted Areas
- **Goal:** Ensure Availability of Information, Programs, and City Services
 - **Objective:** Provide for the Efficient Access and Appropriate Management of the City's Data
 - **Objective:** Implement New Technology
- **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

Budget Highlights

- Increased recurring funding for New Parks Development O&M \$86,442
- Increased recurring funding for Mowing Contracts CPI Increases \$4,092
- Increased recurring funding for Categraph Licensing \$13,272
- Increased recurring funding for Entertainment District Maintenance \$32,309
- One-time funding for Park & Ride Lot \$200,000
- One-time funding for Gateway Monument Signage \$400,000

City-wide Budget Impacts

FY 2018 expenditures are impacted by a targeted 4.3% - 9.5% compensation adjustment depending on their job classification effective February 2018. Additionally, the city's contribution to employee health coverage will increase by 2.7% in FY 2018.

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Scorecard

Parks and Recreation Key Measures	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Target
Citizen satisfaction with quality of park and recreation programs and classes [annual survey]	87%	85%	85%	90%
Citizen perception that Arlington is a beautiful place to live [annual survey]	60%	57%	58%	75%
Camp Participation	11,222	12,291	8,000	8,500
Rentals (Lake Room, Bob Duncan, Rec Centers, Pavilions, Aquatics)	15,617	20,383	18,000	20,000
Adult Facility Memberships	2,316	2,243	3,100	3,200
Youth Facility Memberships	4,445	4,243	4,200	4,400
Senior Facility Memberships	1,560	1,459	1,575	1,600
Active Fitness and Weight Room Memberships	13,949	16,218	14,250	16,000
Swim Lesson Participation	4,522	4,617	4,000	4,600
Outdoor Pool Admissions	141,058	130,686	130,000	135,000
Volunteer Hours	44,025	41,035	45,000	45,000
Total website sessions (naturallyfun.org)	442,822	453,920	575,000	575,000
Total impressions (APRD main Twitter/FB profiles) in millions	13	10.82	15	15

Parks and Recreation Expenditures

	Actual FY 2016	Budgeted FY 2017	Estimated FY 2017	Adopted FY 2018
Administration	\$ 1,314,955	\$ 2,103,523	\$ 2,097,663	\$ 2,302,562
Marketing	357,633	371,828	372,024	389,535
Planning	809,806	824,330	847,798	851,986
Business Services	703,438	718,150	752,202	766,846
Recreation Program Administration	85,860	105,806	113,803	116,998
Field Maintenance	4,521,337	4,721,216	4,682,115	4,769,445
Asset Management	1,970,314	1,912,464	1,979,504	2,068,014
Forestry	1,401,971	1,562,745	1,513,972	2,074,505
North District	1,810,191	2,114,904	2,047,762	2,059,882
South District	1,735,316	1,989,262	1,905,083	1,975,656
TOTAL	\$ 14,710,821	\$ 16,424,229	\$ 16,311,926	\$ 17,375,429

Authorized Positions and Expenditures by Category

	Actual FY 2016	Budgeted FY 2017	Estimated FY 2017	Adopted FY 2018
Authorized Positions	106	108	108	108
Personnel Services	\$ 6,724,103	\$ 7,507,276	\$ 7,541,352	\$ 7,892,125
Operating Expenses	7,868,489	8,784,952	8,714,573	8,807,302
Capital Outlay	118,230	132,000	56,000	676,000
TOTAL	\$ 14,710,822	\$ 16,424,228	\$ 16,311,926	\$ 17,375,427