

DEPARTMENT OF PARKS & RECREATION

The Department of Parks and Recreation is responsible for the coordination, planning and operation of a comprehensive recreation/leisure program in the City of Wilmington. It provides a variety of safe and enjoyable recreational areas and programs designed to afford cultural, social, educational and athletic opportunities. The Department also maintains the lands and facilities under its jurisdiction to ensure that continuation of attractive park areas through effective management.

PRIORITIES FOR FISCAL YEAR 2016	
<ul style="list-style-type: none"> • Implement a tracking system to accurately collect participation data. • Create standards of care for the Park Maintenance Division. • Increase and improve collaborative partnerships with parents, government agencies, and community groups. • Seek grant opportunities to conduct program initiatives not supported by the General Fund. • Promote healthy lifestyles by continuing to offer recreation programs, information sessions, evening feeding, and summer food programs. • Expand tutoring programs to assist students in achieving academic success. 	

SUMMARY OF FUNDING FOR THE DEPARTMENT OF PARKS & RECREATION

TOTAL ALL FUNDS	ACTUAL	ACTUAL	BUDGET	PROPOSED
DEPT. OF PARKS & RECREATION	FY2013	FY2014	FY2015	FY2016
Personal Services	4,746,024	4,504,838	4,978,104	4,889,967
Materials, Supplies & Equipment	1,582,296	1,789,919	2,407,700	2,376,802
Internal Services	1,034,822	1,383,110	1,272,661	1,302,555
Debt Services	1,552,860	1,855,756	1,957,367	2,003,978
TOTAL	8,916,002	9,533,623	10,615,832	10,573,302
STAFFING LEVELS	44.00	44.00	42.00	41.00

GENERAL FUND	ACTUAL	ACTUAL	BUDGET	PROPOSED
DEPT. OF PARKS & RECREATION	FY2013	FY2014	FY2015	FY2016
Personal Services	4,292,960	3,981,428	4,410,125	4,319,881
Materials, Supplies & Equipment	910,112	1,149,713	1,594,380	1,563,482
Internal Services	1,034,822	1,379,677	1,269,228	1,299,122
Debt Services	1,552,860	1,855,756	1,957,367	2,003,978
TOTAL	7,790,754	8,366,574	9,231,100	9,186,463
STAFFING LEVELS	44.00	44.00	42.00	41.00

PARKS ASSISTANCE FUND	ACTUAL	ACTUAL	BUDGET	PROPOSED
DEPT. OF PARKS & RECREATION	FY2013	FY2014	FY2015	FY2016
Personal Services	164,597	165,182	201,894	201,894
Materials, Supplies & Equipment	670,447	637,458	782,255	782,255
TOTAL	835,044	802,640	984,149	984,149
STAFFING LEVELS	0.00	0.00	0.00	0.00

PARKS TRUST FUND	ACTUAL	ACTUAL	BUDGET	PROPOSED
DEPT. OF PARKS & RECREATION	FY2013	FY2014	FY2015	FY2016
Personal Services	82,034	80,944	88,489	90,596
Materials, Supplies & Equipment	1,737	2,748	31,065	31,065
Internal Services	0	3,433	3,433	3,433
TOTAL	83,771	87,125	122,987	125,094
STAFFING LEVELS	0.00	0.00	0.00	0.00

WORKFORCE INVESTMENT BOARD (WIB)	ACTUAL	ACTUAL	BUDGET	PROPOSED
DEPT. OF PARKS & RECREATION	FY2013	FY2014	FY2015	FY2016
Personal Services	206,433	277,284	277,596	277,596
TOTAL	206,433	277,284	277,596	277,596
STAFFING LEVELS	0.00	0.00	0.00	0.00

MAJOR FUNDING CHANGES FROM PRIOR YEAR

- Total staffing in the Department has been reduced by one, to 41 positions. A vacant Account Clerk III position has been deleted with total savings of \$63,677 in salary and benefits.
- Through the biennial Classification Appeal process, two Departmental positions were upgraded at a first year additional cost of \$1,983.
- Communications & Utilities (Electricity) costs have been increased in the William “Hicks” Anderson Community Center (WHACC) Division to support higher pool operating expenses.
- Rentals will rise by \$3,940 to cover higher portable toilet facility costs at parks, athletic events, and recreational programs.
- Wearing Apparel & Safety Supplies costs will increase by \$3,941 to fund additional needs within the Maintenance Division.
- The appropriation for Petroleum & Chemicals has been increased by \$1,830 based on the recent trend in pool treatment expenditures.
- Construction & Repair costs will rise by \$1,600 to allow for the purchase of additional building supplies used in the maintenance of parks.
- The Equipment cost allocation, while \$3,042 lower than the current budget, will still allow \$9,600 for the third phase of a multi-year program to replace aging fitness equipment at the WHACC.
- Community Activities will decrease by \$4,500, but will continue to fund the popular “Arts in the Parks” program at \$75,000 and “Cure Violence” at \$225,000.
- Debt Service expenditures will rise by \$46,611. New payments related to the FY 2015 bond issuance were partially offset by a reduction in existing debt payments.