

# DEPARTMENT OF PARKS & RECREATION

The mission of the Department of Parks & Recreation is to provide comprehensive and quality programming that supports the holistic wellness of City residents by offering recreational, social, cultural, employment, and educational opportunities for all City residents regardless of age or physical barriers.

| PRIORITIES FOR FISCAL YEAR 2018   |  |
|---|--|
| <ul style="list-style-type: none"> <li>• Implement a tracking system to accurately collect participation data.</li> <li>• Create standards of care for the Park Maintenance Division.</li> <li>• Increase and improve collaborative partnerships with parents, government agencies, and community groups.</li> <li>• Seek grant opportunities to conduct program initiatives not supported by the General Fund.</li> <li>• Promote healthy lifestyles by continuing to offer recreation programs, information sessions, evening feeding, and summer food programs.</li> <li>• Expand tutoring programs to assist students in achieving academic success.</li> </ul> |  |

## SUMMARY OF FUNDING FOR THE DEPARTMENT OF PARKS & RECREATION

| TOTAL ALL FUNDS<br>DEPT. OF PARKS & RECREATION | ACTUAL<br>FY2015  | ACTUAL<br>FY2016  | BUDGET<br>FY2017  | PROPOSED<br>FY2018 |
|--|-------------------|-------------------|-------------------|--------------------|
| Personal Services                              | 5,178,555         | 5,187,434         | 5,169,310         | 5,221,841          |
| Materials, Supplies & Equipment                | 2,346,895         | 2,383,291         | 2,331,536         | 2,441,260          |
| Internal Services                              | 1,620,564         | 1,080,947         | 1,312,331         | 1,319,381          |
| Debt Services                                  | 1,778,749         | 1,726,298         | 1,935,729         | 1,447,763          |
| <b>TOTAL</b>                                   | <b>10,924,763</b> | <b>10,377,970</b> | <b>10,748,906</b> | <b>10,430,245</b>  |
| <b>STAFFING LEVELS</b>                         | <b>42.00</b>      | <b>41.00</b>      | <b>41.00</b>      | <b>40.00</b>       |

| GENERAL FUND<br>DEPT. OF PARKS & RECREATION | ACTUAL<br>FY2015 | ACTUAL<br>FY2016 | BUDGET<br>FY2017 | PROPOSED<br>FY2018 |
|---|------------------|------------------|------------------|--------------------|
| Personal Services                           | 4,469,305        | 4,467,337        | 4,504,813        | 4,553,453          |
| Materials, Supplies & Equipment             | 1,509,349        | 1,439,518        | 1,321,307        | 1,431,031          |
| Internal Services                           | 1,617,131        | 1,077,514        | 1,308,898        | 1,315,948          |
| Debt Services                               | 1,778,749        | 1,726,298        | 1,935,729        | 1,447,763          |
| <b>TOTAL</b>                                | <b>9,374,534</b> | <b>8,710,667</b> | <b>9,070,747</b> | <b>8,748,195</b>   |
| <b>STAFFING LEVELS</b>                      | <b>42.00</b>     | <b>41.00</b>     | <b>41.00</b>     | <b>40.00</b>       |

| <b>PARKS ASSISTANCE FUND</b>           | <b>ACTUAL</b>    | <b>ACTUAL</b>    | <b>BUDGET</b>    | <b>PROPOSED</b>  |
|--|------------------|------------------|------------------|------------------|
| <b>DEPT. OF PARKS &amp; RECREATION</b> | <b>FY2015</b>    | <b>FY2016</b>    | <b>FY2017</b>    | <b>FY2018</b>    |
| Personal Services                      | 209,800          | 501,399          | 252,715          | 252,715          |
| Materials, Supplies & Equipment        | 835,527          | 942,110          | 979,164          | 979,164          |
| <b>TOTAL</b>                           | <b>1,045,327</b> | <b>1,443,509</b> | <b>1,231,879</b> | <b>1,231,879</b> |
| <b>STAFFING LEVELS</b>                 | <b>0.00</b>      | <b>0.00</b>      | <b>0.00</b>      | <b>0.00</b>      |

| <b>PARKS TRUST FUND</b>                | <b>ACTUAL</b>  | <b>ACTUAL</b>  | <b>BUDGET</b>  | <b>PROPOSED</b> |
|--|----------------|----------------|----------------|-----------------|
| <b>DEPT. OF PARKS &amp; RECREATION</b> | <b>FY2015</b>  | <b>FY2016</b>  | <b>FY2017</b>  | <b>FY2018</b>   |
| Personal Services                      | 99,837         | 106,410        | 96,458         | 100,349         |
| Materials, Supplies & Equipment        | 2,019          | 1,663          | 31,065         | 31,065          |
| Internal Services                      | 3,433          | 3,433          | 3,433          | 3,433           |
| <b>TOTAL</b>                           | <b>105,289</b> | <b>111,506</b> | <b>130,956</b> | <b>134,847</b>  |
| <b>STAFFING LEVELS</b>                 | <b>0.00</b>    | <b>0.00</b>    | <b>0.00</b>    | <b>0.00</b>     |

| <b>WORKFORCE INVESTMENT BOARD (WIB)</b> | <b>ACTUAL</b>  | <b>ACTUAL</b>  | <b>BUDGET</b>  | <b>PROPOSED</b> |
|---|----------------|----------------|----------------|-----------------|
| <b>DEPT. OF PARKS &amp; RECREATION</b>  | <b>FY2015</b>  | <b>FY2016</b>  | <b>FY2017</b>  | <b>FY2018</b>   |
| Personal Services                       | 399,613        | 112,288        | 315,324        | 315,324         |
| <b>TOTAL</b>                            | <b>399,613</b> | <b>112,288</b> | <b>315,324</b> | <b>315,324</b>  |
| <b>STAFFING LEVELS</b>                  | <b>0.00</b>    | <b>0.00</b>    | <b>0.00</b>    | <b>0.00</b>     |

## MAJOR FUNDING CHANGES FROM PRIOR YEAR

- One position, a vacant Projects Manager in the Administration Division, has been deleted with savings of \$155,185 in total salary and benefits to the General Fund.
- Partially offsetting the savings listed above is an appropriation of \$48,000 in Temporary Salaries to fund a part-time position to perform the functions of the Projects Manager.
- In addition to the increase above for the Projects Manager, a further increase of \$13,992 in Temporary Salaries will allow for expansion of City-sponsored sports leagues in FY 2018.
- Overtime has been increased by \$12,274 in the Maintenance Division due to additional event requests for the bandwagon.
- Utility Costs have decreased by \$35,000 at the Hicks Anderson Center Division reflecting the recent rate of expenditures for Electricity.
- Contracted Maintenance Services, included within Miscellaneous Services, has increased by \$56,000. In the Maintenance Division, \$45,000 was added in lieu of adding a full-time position to support the repair and upkeep of City fountains, and \$9,450 was added to install and monitor GPS equipment in Department vehicles.
- A total of \$58,592 was added in Professional Fees. An increase of \$30,592 will pay for additional winter season personnel in the Maintenance Division through the Temp Agency account, and a \$28,592 increase in Consultants will fund an educational component to the Fall/Winter recreational programs.
- Other Fees has increased by \$10,700, including a \$5,000 rise in expected Landfill Fees. A \$5,700 increase in Sporting Fees will support the expansion of sports leagues.
- Repairs to Buildings & Structures in the Contracted Maintenance account group was increased by \$9,245 in the Hicks Anderson Community Center Division to fund needed non-capital repairs at the facility.
- An increase of \$4,763 in Wearing Apparel & Safety Supplies is needed to fulfill the terms of a new Collective Bargaining Agreement with AFSME Local 320 that increased the annual shoe allowance.
- Miscellaneous Materials, Supplies and Parts will grow by nearly \$27,000, allowing additional spending for trophies, food and other items resulting from program expansion.
- Funding for Community Activities has been set at \$47,000, a decrease of \$37,625. The “Arts in the Parks” program will be funded at \$44,000, a decrease of \$31,000, while \$3,000 (no change) is earmarked for the Delaware Nature Society. Some smaller projects previously totaling \$6,625 in the Youth and Families Division will not be funded in FY 2018.
- Debt Service expenditures will fall dramatically by \$487,966, as some older debt issues have been retired, and others recently refinanced at a lower interest rate.