



**Caroline County, Virginia
Fiscal Year 2006-2007 Adopted Budget**

Function: Parks, Recreation and Cultural
Department/Officer: Recreation Department
Division: Recreation Department

Mission Statement:

Promote, provide and facilitate a variety of enjoyable and affordable recreation and leisure programs that are designed to meet the mental, physical and social needs, in a non-discriminatory manner, of the citizens of Caroline County.

Budget Unit Description/Activities:

Throughout the year, the Department offers, or is involved with, passive park activities, education/hobby programs, senior citizens activities, youth programs, adult athletic leagues, bus tours and special events. The Department manages the County's recreational park located in Milford, off Route 207 at Devils Three Jump Road in conjunction with the General Properties Division of the Public Works Department. At this location, County residents have access to 41 acres of activities and open space. Facilities available include an asphalt basketball court, 4 tennis courts, a lighted softball/basketball complex, mini T-ball field, playground apparatus, multi-purpose fields, sand volleyball court, pavilion, picnic grills, horseshoe pits and an 8 mile walking track. Departmental activities are also conducted at other locations throughout the County to make them easily accessible to residents.

At these facilities, the Department provides youth and adult athletic programs (basketball, softball, soccer, football, sports training clinics); instructional programs (karate, arts, crafts, gymnastics, dance, tap); summer/after school day camp programs (educational tutoring, trips, games, structured play); special events (family entertainment, circus, sports spectacular, youth football Super Bowl). Fees are charged for most offerings and they provide a portion of the Department's funding.

The County has also initiated a multi-year project for the development of smaller recreation parks in various areas to increase the access to recreational facilities for County residents. The first of these, Lowe-Massie Park, opened in the Dawn area and the second, Farmer Park, in Bowling Green, was dedicated last year. The Parks have play apparatus for children, basketball courts and ball fields and a pavilion for general community use.

Fiscal Year 2006-2007 Goals/Objectives:

Create safe multiple usage of the Community Center Gymnasium

- Increase the number of programs in the Gym by three
- Diversify the use of the facility
- Increase the number of reservations of the facility

Provide a fun and entertaining environment that is family oriented

- Conduct at least one special event in the low participation areas
- Provide support for at least two community organized special events
- Contract with entertainers for performances

Create strategies to increase public awareness of services offered

- Utilize local newspaper media for promotion
- Utilize public sites for installation of promotional materials
- Increase level of participation 10% in the youth sports programs

Service Level/Performance Statistics:

Description	2003 <u>Actual</u>	2004 <u>Actual</u>	2005 <u>Actual</u>
Youth Sports Participation:			
Soccer	243	353	380
Basketball	273	293	306
Football	70	50	54
Recreational Programs Offered:			
Instructional	17	24	19
Youth Sports/Clinic	10	14	17
Special Events/Trips	19	25	22
Adult Sports	15	24	33
Senior Citizen Activities	10	17	8
Educational/Seminars	12	17	22
Summer Camp Participation	257	235	245

Budget Highlights:

Funding has been included in the Adopted Budget for Fiscal Year 2006-2007 to increase the part-time Activities Coordinator to a full-time position. \$16,000 has also been adopted for the purchase of curtains and floor covering for the Community Services Center Gymnasium to allow for increased utilization of the facility and \$8,000 for the purchase of a storage building.

Budgeted Funding and Expenditures:

	FY 2004-05 <u>Budget</u>	FY 2004-05 <u>Actual</u>	FY 2005-06 <u>Amended Budget</u>	FY 2006-07 <u>Adopted Budget</u>	Change <u>Amount</u>	<u>%</u>
<u>Funding Sources:</u>						
General Local Revenue	\$ 228,461	\$ 185,700	\$ 243,183	\$ 298,269	\$ 55,086	22.7%
Permits, Fees & Charges	\$ 83,100	\$ 78,833	\$ 88,500	\$ 83,500	\$ (5,000)	-5.6%
Categorical Aid: State	\$ 500	\$ 500	\$ 500	\$ 500	\$ -	0.0%
Categorical Aid: Federal	\$ -	\$ -	\$ -	\$ -	\$ -	
Categorical Aid: Local	\$ -	\$ -	\$ -	\$ -	\$ -	
Total	\$ 312,061	\$ 265,033	\$ 332,183	\$ 382,269	\$ 50,086	15.1%
<u>Expenditures:</u>						
Personnel Services	\$ 169,992	\$ 146,318	\$ 175,551	\$ 185,862	\$ 10,311	5.9%
Employee Benefits	\$ 46,748	\$ 45,399	\$ 48,566	\$ 56,710	\$ 8,144	16.8%
Purchased Services	\$ 42,645	\$ 21,875	\$ 40,735	\$ 39,608	\$ (1,127)	-2.8%
Other Charges	\$ 20,376	\$ 23,241	\$ 20,996	\$ 37,439	\$ 16,443	78.3%
Materials & Supplies	\$ 17,300	\$ 28,200	\$ 44,835	\$ 43,600	\$ (1,235)	-2.8%
Capital Outlay	\$ 15,000	\$ -	\$ 1,500	\$ 19,050	\$ 17,550	1170.0%
Total	\$ 312,061	\$ 265,033	\$ 332,183	\$ 382,269	\$ 50,086	15.1%