

Recreation

MISSION STATEMENT

The mission of the Department of Recreation is to provide high quality, diverse, and accessible programs, services, and facilities that enhance the quality of life for all ages, cultures, and abilities.

BUDGET OVERVIEW

The total approved FY11 Operating Budget for the Department of Recreation is \$25,960,680, a decrease of \$4,567,840 or 15.0 percent from the FY10 Approved Budget of \$30,528,520. Personnel Costs comprise 61.8 percent of the budget for 98 full-time positions and two part-time positions for 362.2 workyears. Operating Expenses account for the remaining 38.2 percent of the FY11 budget.

The Debt Service for the Recreation Fund is appropriated in the Debt Service Fund and is, therefore, not displayed in this section. To pay for the Debt Service, a transfer of funds from the Recreation Fund to the Debt Service Fund of \$10,172,410 is required to cover general obligation bond and long-term lease costs.

Additionally, it should be noted that the Department manages an estimated \$8,650,000 Agency Fund. This Fund is designated for handling contracted programs and services and is entirely revenue supported. The net proceeds of these activities are accounted for in the Recreation Fund.

In addition, this department's Capital Improvements Program (CIP) requires Current Revenue funding.

LINKAGE TO COUNTY RESULT AREAS

While this program area supports all eight of the County Result Areas, the following are emphasized:

- ❖ **Children Prepared to Live and Learn**
- ❖ **Vital Living for All of Our Residents**

DEPARTMENT PERFORMANCE MEASURES

Performance measures for this department are included below, with multi-program measures displayed at the front of this section and program-specific measures shown with the relevant program. The FY10 estimates incorporate the effect of the FY10 savings plan. FY11 and FY12 targets assume the approved FY11 budget and FY12 funding for comparable service levels.

Measure	Actual FY08	Actual FY09	Estimated FY10	Target FY11	Target FY12
Multi-Program Measures					
Percent of customers who report that they are satisfied based on the Recreation customer survey results (median percent that meet or exceed expectations)	NA	91	87	80	80
Percentage of participants who reported or demonstrated improved well being based on the Recreation customer survey results (median satisfaction rating of individual survey questions)	NA	87	87	86	86
Total number of repeat participants in recreation programming	61,616	63,294	63,000	50,400	50,400
Number of people with disabilities served by Therapeutic Recreation Programs	3,277	3,559	3,300	3,000	3,000
Percentage of youth registered in positive youth development programs who report program participation benefits	NA	73%	73	73	73
Percentage of County residents registered through the Department of Recreation by age group (under 5 years)	14	12.5	12	11.75	11.75
Percentage of County residents registered through the Department of Recreation by age group (5-19 years)	23	23	23	21.6	21.6
Percentage of County residents registered through the Department of Recreation by age group (20-54 years)	6	6	5.5	5	5
Percentage of County residents registered through the Department of Recreation by age group (55+ years)	4.0	4.3	4.2	3.76	3.76

ACCOMPLISHMENTS AND INITIATIVES

- ❖ *Implemented work on VISION2030, the 20 year plan for recreation and park services and facilities, cooperatively with the Maryland-National Capital Park and Planning Commission Parks Department to be completed in FY11.*
- ❖ *Continuation of youth-based programming for productive out-of-school time activities.*
- ❖ *Continued the Department's PLAR Program (Planned Life-cycle Asset Replacement) repairing and replacing critical facility furniture, fixtures, and equipment in all 39 department facilities.*
- ❖ *Completed Design Development and Construction documents for the White Oak Community Recreation Center with construction to begin Spring 2010.*
- ❖ *Renovation and enhancement of Montgomery Aquatic Center - including replacement of Dive Tower and resurfacing all pools.*
- ❖ *Commenced Design Development for the North Potomac Community Recreation Center, Plum Gar Neighborhood Recreation Center Renovation, Scotland Neighborhood Recreation Center Renovation, and Ross Boddy Neighborhood Recreation Center Renovation.*
- ❖ *Opening of the new Mid-County Recreation Center planned for summer of 2010.*
- ❖ *The Wisconsin Place Recreation Center opened Fall 2009.*

PROGRAM CONTACTS

Contact Robin Riley of the Department of Recreation at 240.777.6824 or Jennifer R. Bryant of the Office of Management and Budget at 240.777.2761 for more information regarding this department's operating budget.

PROGRAM DESCRIPTIONS

Aquatics

The Aquatics programs provide recreational, fitness, instructional, competitive, therapeutic, and rehabilitative water activities that serve all residents. The Department operates seven regional outdoor pools, as well as four indoor aquatics facilities, and a neighborhood spray park. The indoor pools serve the public 17 hours each day, 7 days a week, approximately 340 days a year. The outdoor pools and the spray park operate from Memorial Day through Labor Day weekend.

<i>FY11 Approved Changes</i>	<i>Expenditures</i>	<i>WYs</i>
<i>FY10 Approved</i>	<i>5,583,250</i>	<i>138.1</i>
Increase Cost: Pool chemicals	48,600	0.0
Miscellaneous adjustments, including furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	-226,870	-4.5
<i>FY11 Approved</i>	<i>5,404,980</i>	<i>133.6</i>

Camps, Classes, and Sports

Over 50 camps are provided in Montgomery County for children ages 4-13 that are fun, safe, convenient, and affordable. Little People Centers offer an exciting first taste of summer camps; art camps provide opportunities to develop children's creativity; sports camps energize children with sports and sports skills activities; Camp Imagination and Summer Ventures provide a mix of activities that include crafts, games, sports, and special events; and outdoor/nature camps combine nature with a variety of outdoor games and activities, including canoeing. There are also a number of one-of-a-kind camps, including Explorations in Science and On-the-Go and Creative Theatre gives campers a taste of producing a real musical. Extended hours provide parents with opportunities to have children cared for both before and after camp. Holiday camps are offered during the winter and spring school breaks.

The Classes program offers recreational and skill development classes to young people and adults. Leisure classes are scheduled and advertised four times each year in arts, crafts, exercise, music, performing and social dance, and special interest areas. Sports instruction is offered in fencing, golf, tennis, skateboarding, and martial arts. Special intensive schools and clinics are also offered during school vacation times. The Classes program also provides recreational, social, and early childhood development activities for children ages one to five years, incorporating child-parent interaction, creativity, independence, fitness, and wholesome fun. The preschool activities consist of Tiny Tot classes that are established by age groups and subject matter.

The Sports program administers and delivers extensive programs in adult sports and select youth leagues throughout the County. For adults, competitive leagues and tournaments are offered seasonally in tennis, soccer, flag and touch football, volleyball, basketball,

and softball.

Also included within this team are staff trained to plan and provide accessible leisure, educational, and personal skill development activities for individuals with disabilities through mainstreaming/community integration and adaptive programs. Therapeutic Recreation classes, camps, and activities provide support for the families of participants, ages pre-school through adult. The activities available to residents with disabilities through the Department are often the only opportunities these individuals have for leisure activities.

FY11 Approved Changes	Expenditures	WYs
FY10 Approved	2,613,090	44.1
Increase Cost: Community Use of Public Facilities Fee Increases	50,260	0.0
Miscellaneous adjustments, including furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	-221,800	-3.8
FY11 Approved	2,441,550	40.3

Notes: Reductions in this program includes savings from Department restructuring.

Recreation Regions and Community Centers

The Department's 20 community recreation centers, located throughout the County, host programs for the Department, other agencies, and community organizations. Community recreation centers provide leisure activities, social interaction, family participation, and neighborhood civic involvement, and promote community cohesion and identity.

Programs for all ages are available in community recreation centers. These facilities are designed to support sports, fitness, dance, social activities, and arts programs. Activities include instructional programs, organized competitions, performances and exhibitions, recreational clubs and hobby groups, and accessibility initiatives for special populations. In addition, community recreation centers offer important community meeting space. Center spaces are available for party rentals, receptions, and civic group meetings. User fees are charged for room rentals, special programs, and services offered at each facility.

The Recreation Regions program provides community liaison, volunteer services support, and customer needs assessments in the four community recreation service regions of the County. Regional staff advocate for and coordinate all recreation services and coordinate long-range facility planning in their region, assist with the delivery of services, perform customer assessments of programs, provide staff support to Regional Advisory Boards, and serve as liaisons with schools and community groups in the region. Program staff also manage local community-based activities, such as community days, festivals, and other special events.

Certain types of programs are managed regionally to best serve the unique needs in their community including Youth Sports, Teen Programming, and Summer Fun Centers. Youth Sports programs include instructional sports for K-2nd grade in youth soccer, basketball, and T-ball; competitive leagues for grades 3-12 in field hockey, basketball, baseball, softball, and flag football. Teen Programs include a variety of positive social, educational, and skill based alternatives to at risk behaviors. In addition to facility based activities, there are two programs offered after school on school grounds: RecExtra offered in most County middle schools and Sports Academies offered in several high schools within three target areas of the County. Regions also offer a six-week program in the summer for youth ages 5 to 12 years called Summer Fun Centers. This program serves as a neighborhood drop-in program where children may come for the entire six-weeks or they may choose the days they would like to participate in activities like arts and crafts, sports, nature activities, and games.

FY11 Approved Changes	Expenditures	WYs
FY10 Approved	10,920,310	164.1
Reduce: Close All Community Recreation and Senior Centers - 6 Days (December 24, 2010 - January 1, 2011)	-22,650	-1.0
Reduce: Youth Sports	-42,000	-1.8
Reduce: Community Recreation & Senior Center hours: standardize	-42,680	-1.2
Decrease Cost: Elimination of One-Time Items Approved in FY10	-43,400	0.0
Eliminate: Skate Park	-45,400	-0.4
Reduce: Close Plum Gar Neighborhood Recreation Center for Renovation	-53,230	-1.5
Reduce: Teen Events	-91,000	-1.0
Reduce: Countywide program support	-92,640	-0.8
Reduce: Sports Academies Academic Support	-150,000	0.0
Eliminate: Teen Centers	-181,000	-3.2
Reduce: Close all (non-aquatics) Facilities One Day per Week	-188,720	-3.8
Reduce: Rec Extra from 25 to 15 Sites	-205,560	-3.8
Reduce: Sports Academies hours and staffing	-396,160	-4.7
Reduce: Career Staff at Community and Senior Centers	-811,030	-11.0
Miscellaneous adjustments, including furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	-171,300	-2.0
FY11 Approved	8,383,540	127.9

Notes: Reductions in this program includes savings from Department restructuring.

Senior Adult Programs

The seniors' program offers services for adults age 55 and above which include senior centers, neighborhood programs, classes, sports and fitness, trips, and special programs for frail and isolated seniors. Senior centers are open five to six days per week and provide social, physical, recreational, educational, and community oriented activities. Recreation opportunities range from organized classes such as fitness, art, and computer skills to more informal activities such as billiards, discussion groups, and guest speakers. These centers are focal points for the delivery of recreation, community, and health-related services to senior adults.

Senior neighborhood programs serve groups of 20-70 individuals who meet in recreation centers near their homes one to three days each week. These programs offer special interest classes, trips, social activities, and food services at selected sites.

FY11 Approved Changes	Expenditures	WYs
FY10 Approved	1,727,760	30.3
Technical Adj: ERP Implementation: Move Senior Nutrition Grant Program Allocation from HHS to Recreation	64,010	1.5
Reduce: Monthly Seniors newsletter to quarterly	-2,000	0.0
Eliminate: Senior Outdoor Adventure Activities	-8,050	0.0
Reduce: Support to Maryland Senior Olympics	-50,000	0.0
Eliminate: Senior Mini-trips	-84,240	-0.5
Miscellaneous adjustments, including furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	-280,960	-3.6
FY11 Approved	1,366,520	27.7

Notes: Reductions in this program includes savings from Department restructuring.

Recreation Outreach Services

The Recreation Outreach Services Team is responsible for coordinating special events and other activities which offer a variety of benefits including enhancing a sense of community, encouraging family participation, and providing a positive image for the County. These special events offer opportunities for interaction among the various segments of our multi-cultural community and provide a chance to celebrate our rich cultural diversity. Furthermore, this team partners with many County and outside agencies and organizations to provide various leisure opportunities for the residents of the County. More formal partnerships include the Friends of Recreation, Arts and Humanities Council, Public Arts Trust, and BlackRock Center for the Arts.

The Charles W. Gilchrist Center for Cultural Diversity is a cultural and community focal point. The Center strengthens community viability by promoting an environment in which differences are celebrated and viewed as an asset. The Center includes an Educational and Technology Lab and involves the collaboration of the Department of Recreation, Community Use of Public Facilities, the Department of Health and Human Services, the Department of Housing and Community Affairs, and other departments. In addition, the Center is a "one stop shop" for services, community contacts, cultural events, small business opportunities, and meeting and working space for established ethnic, nonprofit organizations. This center also includes information and referral services to Montgomery County newcomers. A "satellite" Diversity Center serves the Upcounty area in the Upcounty Regional Services Center.

FY11 Approved Changes	Expenditures	WYs
FY10 Approved	1,060,270	17.8
Decrease Cost: Gilchrist Center Program Manager	-67,570	-1.0
Decrease Cost: Move Gilchrist Center to Mid-County Regional Services Center	-94,620	0.0
Miscellaneous adjustments, including furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	-327,270	-4.2
FY11 Approved	570,810	12.6

Notes: During FY11, the Office of Community Partnerships will develop a plan for growing the Gilchrist Center into a robust network of partnerships with the many ethnic serving non-profits that receive grants from the county. Reductions in this program includes savings from Department restructuring.

Management Services

The Management Services Team provides administrative support functions such as finance, budgeting, personnel, contracting, and information technology. Personnel actions such as hiring, criminal background investigations, and payroll are handled for thousands of seasonal staff through this team. Other functions of this Team include maintenance of photocopy machines, refund processing, financial aide, and registrations that are mailed or faxed to the department. Management Services staff the main customer service window and phone line for the department. They also handle the production of the quarterly Leisure Guide and other marketing materials such as flyers and the Department's website. Automation staff support phones, PCs, and printers for 39 facilities, as well as 15 computer labs within the community recreation and senior centers.

FY11 Approved Changes	Expenditures	WYs
FY10 Approved	2,354,560	15.7
Increase Cost: Occupational Medical Services Adjustment	2,320	0.0
Decrease Cost: Move out of rented space	-5,000	0.0
Decrease Cost: Transportation Services (Turn in 5 vehicles)	-29,650	0.0
Decrease Cost: Replace card readers with biometric scans	-50,000	0.0
Reduce: Community Services	-91,000	-1.0
Decrease Cost: Detail to MC311	-94,680	-1.0
Reduce: Warehouse Support	-94,750	-1.0
Miscellaneous adjustments, including furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	-363,360	-2.4
FY11 Approved	1,628,440	10.3

Notes: Reductions in this program includes savings from Department restructuring.

Planned Lifecycle Asset Replacement (PLAR)

PLAR provides funding for a lifecycle replacement program to protect the Department's investment in facilities and equipment and to sustain efficient and reliable facility operations. The program is targeted at slowing the deterioration of the equipment and structures in Department facilities. Specifically, the program includes interior space modifications, security system enhancements, refinishing gymnasium floors and bleachers, and the repair/replacement of furniture, fixtures, and equipment in the Department's facilities.

FY11 Approved Changes	Expenditures	WYs
FY10 Approved	835,880	1.4
Shift: Charge staff time to CIP	-56,710	-0.5
Reduce: PLAR	-285,030	0.0
FY11 Approved	494,140	0.9

Fixed Costs

Fixed Costs include costs associated with utilities, property insurance, workers' compensation insurance, and grants to the cities of Gaithersburg and Takoma Park.

FY11 Approved Changes	Expenditures	WYs
FY10 Approved	3,828,560	0.0
Increase Cost: Energy Tax Increase	258,440	0.0
Increase Cost: Risk Management Adjustment	47,790	0.0
Reduce: Contribution to Takoma Park for Community Recreation Services for Residents of the City	-31,250	0.0
Eliminate: Contribution to City of Gaithersburg for Non Resident Seniors	-100,000	0.0
Miscellaneous adjustments, including furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	131,250	0.0
FY11 Approved	4,134,790	0.0

Administration/Policy Management

The Department's Administration/Policy Management staff provides the management and supervisory oversight for direction, policy development, accountability, evaluation, planning, training, personnel/payroll, budget and fiscal matters, the capital improvements projects, and technology improvements. Administration/Policy Management includes the Department's senior managers who also support the work of the Advisory Boards.

FY11 Approved Changes	Expenditures	WYs
FY10 Approved	1,604,840	10.2
Miscellaneous adjustments, including furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	-68,930	-1.3
FY11 Approved	1,535,910	8.9

Notes: Reductions in this program includes savings from Department restructuring.

BUDGET SUMMARY

	Actual FY09	Budget FY10	Estimated FY10	Approved FY11	% Chg Bud/App
RECREATION					
EXPENDITURES					
Salaries and Wages	16,608,981	15,726,630	15,074,260	12,870,230	-18.2%
Employee Benefits	3,858,753	3,814,460	3,915,830	3,116,790	-18.3%
Recreation Personnel Costs	20,467,734	19,541,090	18,990,090	15,987,020	-18.2%
Operating Expenses	9,644,319	10,987,430	9,594,950	9,909,650	-9.8%
Capital Outlay	0	0	0	0	—
Recreation Expenditures	30,112,053	30,528,520	28,585,040	25,896,670	-15.2%
PERSONNEL					
Full-Time	154	136	136	98	-27.9%
Part-Time	13	3	3	2	-33.3%
Workyears	449.7	421.7	421.7	360.7	-14.5%
REVENUES					
Property Tax	32,033,658	29,384,640	29,223,600	27,996,630	-4.7%
Activity Fees	11,398,383	10,281,760	10,581,760	11,553,700	12.4%
Other	-255,322	-105,360	-105,360	-105,360	—
Investment Income	226,431	110,000	30,000	90,000	-18.2%
Recreation Revenues	43,403,150	39,671,040	39,730,000	39,534,970	-0.3%
GRANT FUND MCG					
EXPENDITURES					
Salaries and Wages	16,994	0	6,270	59,460	—
Employee Benefits	1,379	0	350	4,550	—
Grant Fund MCG Personnel Costs	18,373	0	6,620	64,010	—
Operating Expenses	98,560	0	19,760	0	—
Capital Outlay	0	0	0	0	—
Grant Fund MCG Expenditures	116,933	0	26,380	64,010	—
PERSONNEL					
Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
Workyears	0.0	0.0	0.0	1.5	—
REVENUES					
Area Agency on Aging: Title III	0	0	0	64,010	—
Community Based Collaboration Grant	81,773	0	0	0	—
Summer Companion Program	18,882	0	18,880	0	—
Tanglewood Homework Club	11,750	0	0	0	—
Tobytown Community Grant	4,528	0	7,500	0	—
Grant Fund MCG Revenues	116,933	0	26,380	64,010	—
DEPARTMENT TOTALS					
Total Expenditures	30,228,986	30,528,520	28,611,420	25,960,680	-15.0%
Total Full-Time Positions	154	136	136	98	-27.9%
Total Part-Time Positions	13	3	3	2	-33.3%
Total Workyears	449.7	421.7	421.7	362.2	-14.1%
Total Revenues	43,520,083	39,671,040	39,756,380	39,598,980	-0.2%

FY11 APPROVED CHANGES

	Expenditures	WYs
RECREATION		
FY10 ORIGINAL APPROPRIATION	30,528,520	421.7
<u>Changes (with service impacts)</u>		
Reduce: Monthly Seniors newsletter to quarterly [Senior Adult Programs]	-2,000	0.0
Eliminate: Senior Outdoor Adventure Activities [Senior Adult Programs]	-8,050	0.0
Reduce: Close All Community Recreation and Senior Centers - 6 Days (December 24, 2010 - January 1, 2011) [Recreation Regions and Community Centers]	-22,650	-1.0
Reduce: Contribution to Takoma Park for Community Recreation Services for Residents of the City [Fixed Costs]	-31,250	0.0
Reduce: Youth Sports [Recreation Regions and Community Centers]	-42,000	-1.8
Reduce: Community Recreation & Senior Center hours: standardize [Recreation Regions and Community Centers]	-42,680	-1.2
Eliminate: Skate Park [Recreation Regions and Community Centers]	-45,400	-0.4
Reduce: Support to Maryland Senior Olympics [Senior Adult Programs]	-50,000	0.0
Reduce: Close Plum Gar Neighborhood Recreation Center for Renovation [Recreation Regions and Community Centers]	-53,230	-1.5
Eliminate: Senior Mini-trips [Senior Adult Programs]	-84,240	-0.5
Reduce: Community Services [Management Services]	-91,000	-1.0
Reduce: Teen Events [Recreation Regions and Community Centers]	-91,000	-1.0
Reduce: Countywide program support [Recreation Regions and Community Centers]	-92,640	-0.8
Reduce: Warehouse Support [Management Services]	-94,750	-1.0
Eliminate: Contribution to City of Gaithersburg for Non Resident Seniors [Fixed Costs]	-100,000	0.0
Reduce: Sports Academies Academic Support [Recreation Regions and Community Centers]	-150,000	0.0
Eliminate: Teen Centers [Recreation Regions and Community Centers]	-181,000	-3.2
Reduce: Close all (non-aquatics) Facilities One Day per Week [Recreation Regions and Community Centers]	-188,720	-3.8
Reduce: Rec Extra from 25 to 15 Sites [Recreation Regions and Community Centers]	-205,560	-3.8
Reduce: PLAR [Planned Lifecycle Asset Replacement (PLAR)]	-285,030	0.0
Reduce: Sports Academies hours and staffing [Recreation Regions and Community Centers]	-396,160	-4.7
Reduce: Administrative Support (Eliminate all Principal Administrative Aides)	-428,050	-7.0
Reduce: Career Staff at Community and Senior Centers [Recreation Regions and Community Centers]	-811,030	-11.0
Reduce: Restructuring	-1,023,940	-11.0
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: Energy Tax Increase [Fixed Costs]	258,440	0.0
Increase Cost: Retirement Adjustment	169,320	0.0
Increase Cost: Group Insurance Adjustment	57,250	0.0
Increase Cost: Community Use of Public Facilities Fee Increases [Camps, Classes, and Sports]	50,260	0.0
Increase Cost: Pool chemicals [Aquatics]	48,600	0.0
Increase Cost: Risk Management Adjustment [Fixed Costs]	47,790	0.0
Increase Cost: Annualization of FY10 Personnel Costs	42,680	0.0
Increase Cost: Occupational Medical Services Adjustment [Management Services]	2,320	0.0
Decrease Cost: Move out of rented space [Management Services]	-5,000	0.0
Decrease Cost: Transportation Services (Turn in 5 vehicles) [Management Services]	-29,650	0.0
Decrease Cost: Elimination of One-Time Items Approved in FY10 [Recreation Regions and Community Centers]	-43,400	0.0
Decrease Cost: Printing and Mail Adjustment	-44,600	0.0
Decrease Cost: Replace card readers with biometric scans [Management Services]	-50,000	0.0
Shift: Charge staff time to CIP [Planned Lifecycle Asset Replacement (PLAR)]	-56,710	-0.5
Decrease Cost: Motor Pool Rate Adjustment	-63,210	0.0
Decrease Cost: Gilchrist Center Program Manager [Recreation Outreach Services]	-67,570	-1.0
Decrease Cost: Expedited Bill 16-10 - Imputed Compensation Limit	-77,180	0.0
Decrease Cost: Move Gilchrist Center to Mid-County Regional Services Center [Recreation Outreach Services]	-94,620	0.0
Decrease Cost: Detail to MC311 [Management Services]	-94,680	-1.0
Decrease Cost: Furlough Days	-161,510	-3.8
FY11 APPROVED:	25,896,670	360.7
GRANT FUND MCG		
FY10 ORIGINAL APPROPRIATION	0	0.0
<u>Other Adjustments (with no service impacts)</u>		
Technical Adj: ERP Implementation: Move Senior Nutrition Grant Program Allocation from HHS to Recreation [Senior Adult Programs]	64,010	1.5
FY11 APPROVED:	64,010	1.5

PROGRAM SUMMARY

Program Name	FY10 Approved		FY11 Approved	
	Expenditures	WYs	Expenditures	WYs
Aquatics	5,583,250	138.1	5,404,980	133.6
Camps, Classes, and Sports	2,613,090	44.1	2,441,550	40.3
Recreation Regions and Community Centers	10,920,310	164.1	8,383,540	127.9
Senior Adult Programs	1,727,760	30.3	1,366,520	27.7
Recreation Outreach Services	1,060,270	17.8	570,810	12.6
Management Services	2,354,560	15.7	1,628,440	10.3
Planned Lifecycle Asset Replacement (PLAR)	835,880	1.4	494,140	0.9
Fixed Costs	3,828,560	0.0	4,134,790	0.0
Administration/Policy Management	1,604,840	10.2	1,535,910	8.9
Total	30,528,520	421.7	25,960,680	362.2

CHARGES TO OTHER DEPARTMENTS

Charged Department	Charged Fund	FY10		FY11	
		Total\$	WYs	Total\$	WYs
RECREATION					
CIP	CIP	0	0.0	56,710	0.5
Health and Human Services	Grant Fund MCG	64,010	1.5	0	0.0
Total		64,010	1.5	56,710	0.5