

# 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. A Gold Medal winning and nationally accredited parks and recreation system improves the quality of life for Arlington citizens.

### At A Glance

- 116 Authorized Positions
- Budget Break Down

Personnel Services	\$8,444,954
Operating Expenses	9,915,453
Capital Outlay	76,000
<b>Total</b>	<b>\$18,436,407</b>

### 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: Enhance Economic Impact Through Development and Redevelopment Efforts, Partnerships, and Investment Opportunities
  - Objective: Foster Development and Redevelopment in Targeted Areas
- Goal: Partner with Local Organizations to Educate and Mentor
  - Objective: Strengthen Education and Enrichment Programs
- 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
- Goal: Plan, Manage, and Maintain Public Assets
  - Objective: Maintain City Standards for all Municipal Buildings

### Budget Highlights

- New Landscape Technician \$43,443
- Mosaic Staffing and Base Funding \$258,647
  - New Recreation Facility Manager
  - 2 New Recreation Program Coordinators
  - Fitness Program Coordinator
  - Athletics Sports Coordinator
  - Customer Service Rep
- Increased recurring funding for New Park Development O&M \$129,648
- Increased recurring funding for Mowing Contracts CPI Increase \$30,191
- Increased recurring funding for Electric Usage Increase \$100,000
- Increased recurring funding for ROW and Median Maintenance \$169,108
- One-time funding for Green Screens \$100,000

### City-wide Budget Impacts

FY 2020 expenditures are impacted by a 2% across-the-board compensation adjustment effective April 2020.

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## Scorecard

Parks and Recreation Key Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Target
Citizen satisfaction with quality of park and recreation programs and classes	85%	84%	87%	85%
Citizen perception that Arlington is a beautiful place to live	58%	59%	55%	60%
Camp Participation	4,492	5,620	5,600	5,500
Rentals (Lake Room, Bob Duncan, Rec Centers, Pavilions, Aquatics)	25,610	7,190	12,500	13,000
Active Fitness and Weight Room Memberships	12,901	10,586	11,000	11,000
Swim Lesson Participation	3,180	1,799	1,850	3,000
Outdoor Pool Admissions	108,308	99,697	100,000	100,000
Volunteer Hours	38,495	41,568	32,250	
Total website sessions (naturallyfun.org)	26,518	419,278	390,000	465,000
Total impressions (APRD main Twitter/FB profiles) in millions	6.32	4.11	5	7

## Parks and Recreation Expenditures

	Actual FY 2018	Budgeted FY 2019	Estimated FY 2019	Adopted FY 2020
Administration	\$ 2,284,940	\$ 2,205,567	\$ 2,226,936	\$ 2,459,038
Marketing	368,426	397,145	397,500	401,758
Planning	858,144	869,026	931,742	878,583
Business Services	774,349	790,937	828,837	805,377
Recreation Program Administration	121,175	121,751	125,145	382,994
Field Maintenance	4,740,192	5,433,000	5,393,545	5,843,880
Asset Management	2,135,907	2,219,272	2,270,151	2,225,332
Forestry	1,982,595	1,721,276	1,649,312	1,839,827
North District	1,949,562	1,832,150	1,754,835	1,926,414
South District	1,839,810	1,793,352	1,594,818	1,673,204
<b>TOTAL</b>	<b>\$ 17,055,100</b>	<b>\$ 17,383,476</b>	<b>\$ 17,172,821</b>	<b>\$ 18,436,407</b>

## Authorized Positions and Expenditures by Category

	Actual FY 2018	Budgeted FY 2019	Estimated FY 2019	Adopted FY 2020
Authorized Positions	108	109	109	116
Personnel Services	\$ 7,977,544	\$ 8,131,142	\$ 7,848,543	\$ 8,444,954
Operating Expenses	8,968,653	9,141,334	9,213,278	9,915,453
Capital Outlay	108,903	111,000	111,000	76,000
<b>TOTAL</b>	<b>\$ 17,055,100</b>	<b>\$ 17,383,476</b>	<b>\$ 17,172,821</b>	<b>\$ 18,436,407</b>