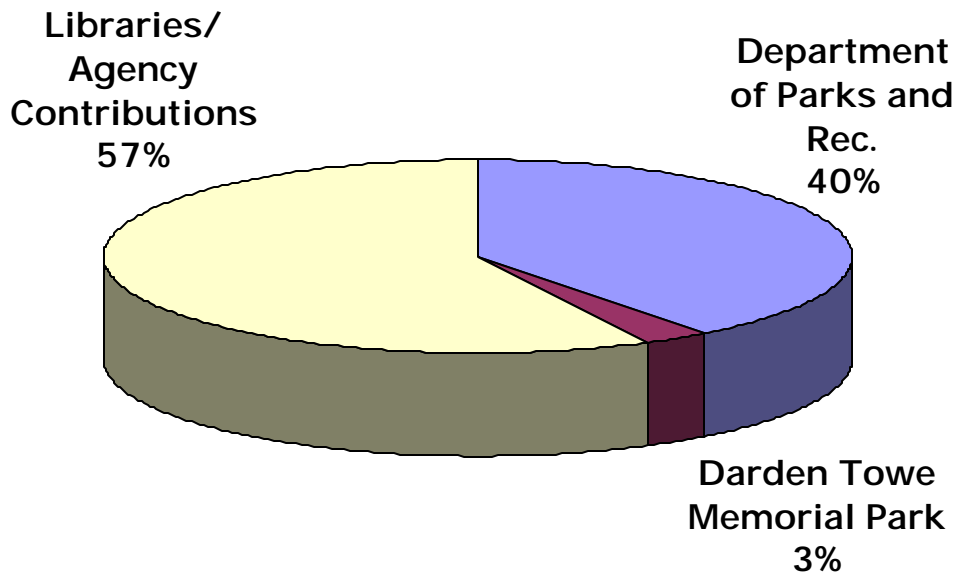


PARKS, RECREATION, AND CULTURE

FY 06/07 Adopted Parks & Recreation Budget \$5,759,627



	FY 04/05 ACTUAL	FY 05/06 ADOPTED	FY 05/06 REVISED	FY 06/07 REQUEST	FY 06/07 RECOMM	FY 06/07 ADOPTED	\$ ADP-ADP	% ADP/ADP
Department of Parks and Rec	\$1,859,957	\$2,107,107	\$2,109,584	\$2,302,689	\$2,283,689	\$2,283,689	\$176,582	8.4%
Darden Towe Memorial Park	120,720	151,206	151,206	161,939	161,939	161,939	10,733	7.1%
Libraries/Agency Contributor	2,867,112	3,028,366	3,038,366	3,362,441	3,300,872	3,313,999	285,633	9.4%
TOTAL	\$4,847,789	\$5,286,679	\$5,299,156	\$5,827,069	\$5,746,500	\$5,759,627	\$472,948	8.9%



DEPARTMENT OF PARKS AND RECREATION

DESCRIPTION AND MISSION

The mission of the Department of Parks and Recreation is to provide a system of public park and recreation facilities to meet the needs of present and future County residents. Parks and Recreation programs and facilities promote the general well-being and enhance the quality of life for citizens by providing opportunities for wholesome and enjoyable use of leisure time.

FINANCIAL DATA

DEPARTMENT OF PARKS & RECREATION (INCLUDES PARKS & GYPSY MOTH)								
	FY 04/05 ACTUAL	FY 05/06 ADOPTED	FY 05/06 REVISED	FY 06/07 REQUEST	FY 06/07 RECOMM	FY 06/07 ADOPTED	\$ ADP-ADP	% ADP/ADP
EXPENDITURES								
SALARIES	\$1,037,020	\$1,157,018	\$1,157,018	\$1,179,623	\$1,179,623	\$1,179,623	\$22,605	2.0%
BENEFITS	243,536	279,574	279,574	309,772	309,772	309,772	30,198	10.8%
OPERATING	551,520	564,335	566,812	628,285	626,385	626,385	62,050	11.0%
CAPITAL OUTLAY	27,881	106,180	106,180	98,475	98,475	98,475	(7,705)	-7.3%
EXPENDITURE TOTAL	\$1,859,957	\$2,107,107	\$2,109,584	\$2,302,689	\$2,283,689	\$2,283,689	\$176,582	8.4%
REVENUE								
LOCAL	\$363,401	\$251,700	\$251,700	\$284,800	\$284,800	\$284,800	\$33,100	13.2%
FEDERAL	20,694	23,000	23,000	21,500	21,500	21,500	(1,500)	-6.5%
REVENUE TOTAL	\$384,095	\$274,700	\$274,700	\$306,300	\$306,300	\$306,300	\$31,600	11.5%
NET COST	\$1,475,862	\$1,832,407	\$1,834,884	\$1,996,389	\$1,977,389	\$1,977,389	\$144,982	7.9%
PERSONNEL (permanent positions only)	16.0	18.0	18.0	19.0	19.0	19.0	1.0	5.6%

OVERVIEW/CHANGES

Recommended Budget: The Department of Parks & Recreation budget increases by 8.4% and reflects the following changes:

- 3.95% market adjustment for FY 06/07 salaries
- 1.96% increase in VRS rate
- Reinstatement of 1.22% life insurance premium
- An increase of 5% in health and dental insurance costs
- Additional \$1 surcharge per gallon of fuel to fund replacement vehicles, increasing vehicle replacement fund contribution 125.9%, or \$24,895
- Fuel costs increased to reflect the national trend in rising fuel prices and accounts from actual fuel usage, resulting in a \$16,290 increase
- \$40,000 in capital outlay for the purchase of a slope mower for the southern district, replacement tool body/bed and dump bed for service trucks and two snow plow units
- Addition of a Parks Service Officer at a total of \$69,434, with \$30,880 being one-time costs

Adopted Budget: There were no changes made to the Department of Parks & Recreation's recommended budget.

(DEPARTMENT OF PARKS AND RECREATION CONTINUED)

PERFORMANCE MEASURES

Intended Result

Maintenance: Satisfying park experience for all users

Indicators	FY04	FY05	FY06	FY07
	Actual	Target	Actual	Target
Percentage of park users who rate condition of park facilities as good or better	98%	90%	100%	95%

Comments/Other Data

70 surveys mailed out Aug. 22 to past shelter renters for Jan 05-Aug05. 29 surveys returned. 29 agreed or strongly agreed.

Intended Result

Summer Swim: Satisfying summer recreation experience for all users

Indicators	FY04	FY05	FY06	FY07
	Actual	Target	Actual	Target
Percentage of park users who rate their summertime outdoor recreation experience as satisfactory or better for the price paid	94%	93%	91%	95%
End of year total attendance	31,795	40,000	42,132	46,000

Comments/Other Data

100 surveys mailed out Aug. 22 to season pass holders. 45 surveys returned. 41 agreed or strongly agreed.

Intended Result

Athletic Field Maintenance: Safer and better quality playing surfaces for field users for select fields

Indicators	FY04	FY05	FY06	FY07
	Actual	Target	Actual	Target
Percentage of users who rate the facilities as satisfactory or above	100%	93%	100%	95%
Percentage of users who rate the facilities as improved	100%	93%	100%	95%

Comments/Other Data

Surveys sent to league presidents for football, baseball, soccer and field hockey as well as some AAU coaches who use our fields and travel all over the state. Users of all sports responded with the exception of field hockey.

(DEPARTMENT OF PARKS AND RECREATION CONTINUED)

Intended Result

Fee base classes: Enjoyable and/or productive use of leisure time by all participants

Indicators	FY04 Actual	FY05 Target	FY05 Actual	FY06 Target	FY06 YTD	FY07 Target
Percentage of participants who rate their experience as satisfactory for fee paid	97%	93%	98%	95%	0%	95%
Percentage of participants who would sign up again for department run program or recommend others to do so	96%	93%	98%	95%	0%	95%

Comments/Other Data

100 surveys mailed out August 22 to class participants. 50 surveys returned. 49 of 50 were favorable on both indicators.

Intended Result

Community Centers: Satisfying experience for all center users

Indicators	FY04 Actual	FY05 Target	FY05 Actual	FY06 Target	FY06 YTD	FY07 Target
Percentage of users who rate their experience satisfactory or better for the fee paid	100%	93%	95%	95%	0%	95%

Comments/Other Data

30 surveys mailed out August 22 to center rentals from January 2005 to August 2005. 20 surveys returned. 19 agreed or strongly agreed.

Intended Result

Summer Playground: Safe, enjoyable, and wholesome summer experience for all users

Indicators	FY04 Actual	FY05 Target	FY05 Actual	FY06 Target	FY06 YTD	FY07 Target
Enrollment (number and percentage change)	552	600	583	700	0	650
Percentage of parents who rate their child's summer experience as satisfactory for the price paid	95%	93%	97%	95%	0%	95%

Comments/Other Data

100 surveys mailed out to summer playground parents in August. 31 surveys returned. 30 agreed or strongly agreed.

(DEPARTMENT OF PARKS AND RECREATION CONTINUED)

Intended Result

Middle School Athletic Program: A program that teens want to participate in to fill after school hours with wholesome activity

Indicators	FY04	FY05	FY06	FY07
	Actual	Target	Actual	Target
Registration numbers (numbers and percentage change)	892	750	843	900
Percentage of parents rating the program satisfactory or better for the fee paid	99%	93%	91%	95%

Comments/Other Data

100 surveys given to coaches September 12 to hand out to participants from last year (2004-2005). 47 returned. 43 agreed or strongly agreed.

Intended Result

Greenway Program: Increase annually the number of greenway miles established and maintained

Indicators	FY04	FY05	FY06	FY07
	Actual	Target	Actual	Target
Number of miles established and maintained	.25 miles	1 new mile	.9 miles	1 new mile

Comments/Other Data

.9 miles in FY05 is Old Mills Trail at Free Bridge. YTD in FY06 while no new miles, .5 miles of Old Mills Trail was upgraded from a Class B to a Class A trail.

Intended Result

Greenway Program: Increase annually the acres of property under County control for future greenway development

Indicators	FY04	FY05	FY06	FY07
	Actual	Target	Actual	Target
New acres of property under County control in fiscal year	0	25	18	25

Comments/Other Data

FY05 - 13 acres Ballard Field at Old Trails by subdivision plat. 2 acres West Hall by subdivision plat. 3 acres at ConAgra by temporary license agreement.

(DEPARTMENT OF PARKS AND RECREATION CONTINUED)

ADOPTED INCREASES/UNFUNDED REQUESTS

Name	Total Request	Adopted	Unfunded
Baseline	\$2,216,155	\$2,214,255	\$1,900
Strategic Initiatives:			
Parks Service Officer	69,434	69,434	0
ArtInPlace (\$13,000 funded in General Services)	<u>17,100</u>	<u>0</u>	<u>17,100</u>
Subtotal, Strategic Initiatives	86,534	69,434	17,100
Total	\$2,302,689	\$2,283,689	\$19,000

PROGRAMS

Program Description	FY 05/06 Budget	FY 06/07 Adopted	Dollar Inc/(Dec)	Percent Inc/(Dec)
Administration (4.0 FTE): The Administrative Division provides coordination, resources, and support for all other department programs. This includes overseeing the maintenance of over 2,000 acres of parkland, the programming of recreational activities, and the construction of several capital projects each year.	\$311,700	\$321,152	\$9,452	3.0%
Athletics and Classes (5.0 FTE): This division provides organized athletic programs for adults and youth and partners with other organizations to provide a wide range of organized athletic programs and classes for area residents. This division also serves as a liaison with the various youth athletic organizations and provides field maintenance and scheduling.	385,594	409,301	23,707	6.1%
Community Centers: This program currently operates community centers at Greenwood, Scottsville, and the Meadows in Crozet. These community centers provide space for community activities such as public skating, senior programs, public meetings, athletic programs, and benefit dances.	50,461	57,493	7,032	13.9%
Maintenance (8.0 FTE): The Maintenance program provides upkeep maintenance and support for all County parks, greenway trails, and for the County's recreation programs. Areas maintained include: Walnut Creek, Chris Greene, Mint Springs, Beaver Creek, Dorrier Park, Totier Creek, Ivy Creek Natural Area, Crozet Park, Charlotte Humphris Park, Simpson Park, Greenwood Community Center, Meadows Community Center, Scottsville Community Center, the County Office Building, Court Square, and the Milton, Hatton, Warren, Howardsville, and Scottsville boat launches.	745,188	856,684	111,496	15.0%
Special Activities: This division provides special activities and events for County residents, coordinates therapeutic programs with the City of Charlottesville, and operates a 7-week summer program at 12 sites throughout the County. This division also coordinates several annual events with other groups and agencies.	196,180	207,627	11,447	5.8%
Summer Swim Program: This program provides lifeguard supervision and swimming instruction for the County beaches at Chris Greene, Mint Springs, and Walnut Creek, and provides other park management duties during the summer months.	210,643	213,017	2,374	1.1%
Teen Programs (1.0 FTE): The Teen Programs division runs the middle school after-school program for County middle school students, in cooperation with the School Division.	128,329	133,846	5,517	4.3%

(DEPARTMENT OF PARKS AND RECREATION CONTINUED)

Program Description	FY 05/06 Budget	FY 06/07 Adopted	Dollar Inc/(Dec)	Percent Inc/(Dec)
Greenway Program (1.0 FTE): The primary purpose of this program is to aggressively implement and manage the County Greenway Plan. In addition, this program will work to improve existing river accesses and trail networks and seek out new outdoor recreation opportunities for County residents. Program costs are offset by tourism revenues.	62,172	67,729	5,557	8.9%
SUBTOTAL, PARKS AND RECREATION	\$2,090,267	\$2,266,849	\$176,582	8.4%
Gypsy Moth Program: The Parks and Recreation Gypsy Moth program oversees a contractor hired to provide gypsy moth monitoring and suppression services. The purpose of this program is to protect the forested areas of Albemarle County from serious gypsy moth damage.	16,840	16,840	0	0.0%
TOTAL, INCLUDING GYPSY MOTH PROGRAM	\$2,107,107	\$2,283,689	\$176,582	8.4%

DARDEN TOWE PARK

DESCRIPTION AND MISSION

The Albemarle County Department of Parks and Recreation is responsible for the operation of Darden Towe Memorial Park, a 100-acre, multi-use recreational facility. Towe Park is the largest and most heavily used complex of athletic fields in the City and the County. The expenses of operating the park are shared by the City (35.8%) and the County (64.2%). City and County funding shares are based on average park usage in the preceding two fiscal years.

FINANCIAL DATA

PARKS & RECREATION - TOWE PARK								
	FY 04/05 ACTUAL	FY 05/06 ADOPTED	FY 05/06 REVISED	FY 06/07 REQUEST	FY 06/07 RECOMM	FY 06/07 ADOPTED	\$ ADP-ADP	% ADP/ADP
EXPENDITURES								
SALARIES	\$95,247	\$119,910	\$119,910	\$128,737	\$128,737	\$128,737	\$8,827	7.4%
BENEFITS	32,155	46,140	46,140	42,679	42,679	42,679	(3,461)	-7.5%
OPERATING	94,540	94,295	94,295	98,625	98,625	98,625	4,330	4.6%
CAPITAL OUTLAY	0	0	0	0	0	0	0	
EXPENDITURE TOTAL	\$221,942	\$260,345	\$260,345	\$270,041	\$270,041	\$270,041	\$9,696	3.7%
REVENUES								
CITY PORTION	76,213	88,804	88,804	90,302	90,302	90,302	1,498	1.7%
RECREATION FEES	11,661	14,335	14,335	11,800	11,800	11,800	(2,535)	-17.7%
OTHER LOCAL	13,348	6,000	6,000	6,000	6,000	6,000	0	0.0%
REVENUE TOTAL	\$101,222	\$109,139	\$109,139	\$108,102	\$108,102	\$108,102	(\$1,037)	-1.0%
COUNTY SHARE	\$120,720	\$151,206	\$151,206	\$161,939	\$161,939	\$161,939	\$10,733	7.1%
TOTAL REVENUES	\$221,942	\$260,345	\$260,345	\$270,041	\$270,041	\$270,041	\$9,696	3.7%

*The County serves as fiscal agent for the Darden Towe Park and maintains separate accounts for this activity. Only the County's share shown above is reflected in the General Fund totals.

OVERVIEW/CHANGES

Recommended Budget: The Towe Park budget increases by 3.7% and reflects the following changes:

- 3.95% market adjustment for FY 06/07
- 1.96% increase in VRS rate
- Reinstatement of 1.22% life insurance premium
- An increase of 5% in health and dental insurance costs
- Fuel costs increased to reflect the national trend in rising fuel prices and accounts for actual fuel usage, resulting in a \$1,470 increase
- Increase in utility costs reflecting the national trend

Adopted Budget: There were no changes made to the recommended budget for Towe Park.

RECREATION AND CULTURAL AGENCY CONTRIBUTIONS

FINANCIAL DATA

AGENCY CONTRIBUTIONS								
	FY 04/05 ACTUAL	FY 05/06 ADOPTED	FY 05/06 REVISED	FY 06/07 REQUEST	FY 06/07 RECOMM	FY 06/07 ADOPTED	\$ ADP-ADP	% ADP/ADP
TOTAL AGENCY CONTRIBUTIONS	\$2,867,112	\$3,028,366	\$3,038,366	\$3,362,441	\$3,300,872	\$3,313,999	\$285,633	9.4%
REVENUE								
STATE	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$0	0.0%
TOURISM TRANSFER	508,769	443,492	443,492	510,000	510,000	510,000	66,508	15.0%
REVENUE TOTAL	\$513,769	\$448,492	\$448,492	\$515,000	\$515,000	\$515,000	\$66,508	14.8%
NET COST	\$2,353,343	\$2,579,874	\$2,589,874	\$2,847,441	\$2,785,872	\$2,798,999	\$219,125	8.5%

OVERVIEW/CHANGES

Recommended Budget: Overall, contributions to parks, recreation, and cultural agencies are increasing by 9.0%. The largest increase is to the two public television stations, WHTJ and WVPT, Albemarle/Charlottesville Visitor’s Bureau, and the Jefferson-Madison Regional Library. The transfer from the Tourism Fund is increasing \$66,508 and will be used to fund the Visitor’s Bureau, Ashlawn-Highland Opera Festival, Virginia Film Festival, Lewis and Clark Festival, Virginia Festival of the Book, Virginia Discovery Museum, Municipal Band, and the Piedmont Council for the Arts.

Adopted Budget: Overall, contributions to parks, recreation, and cultural agencies are increasing by 9.4%. In addition to the County Executive’s Recommended Budget, the Board of Supervisors approved \$10,000 for Save the Fireworks and an additional \$3,127 to fully fund the Virginia Film Festival’s request.

ADOPTED INCREASES/UNFUNDED REQUESTS

Name	Total Request	Adopted	Unfunded
Baseline	\$3,362,441	\$3,313,999	\$48,442
Strategic Initiatives	0	0	0
Total	\$3,362,441	\$3,313,999	\$48,442

PROGRAMS

Agency	FY 05/06 Budget	FY 06/07 Request	FY 06/07 Adopted	Dollar Inc/(Dec)	Percent +/-
* Funding offset by Tourism Revenues					
African American Festival (Chihamba): Chihamba is a non-profit community organization dedicated to providing a better understanding of African Cultures through music and dance. For the past 16 years Chihamba has proudly hosted the Annual African American Cultural Arts Festival at Washington Park. The Festival is a 3 - 4 day event involving some form of entertainment, education, or presentation.	\$3,000	\$6,000	\$3,000	\$0	0.0%
Albemarle County Fair: The Albemarle County Fair is a regionally based, community-oriented corporation. It actively strives to promote the involvement of the area’s public and visitors into its programming. Albemarle County Fair, Inc. provides wholesome entertainment, education, agriculture, and activities reflecting the rich human and natural resources available in central Virginia.	10,000	10,000	10,000	0	0.0%

RECREATIONAL AND CULTURAL AGENCY CONTRIBUTIONS CONTINUED

Agency	FY 05/06 Budget	FY 06/07 Request	FY 06/07 Adopted	Dollar Inc/(Dec)	Percent +/-
* Ash Lawn Opera Festival: Ash Lawn-Highland is the historic home of former U.S. President James Monroe. During the summer months, it hosts a Summer Opera Festival and other musical and dramatic presentations outdoors. It also sponsors several educational programs for area children.	8,699	10,000	9,220	521	6.0%
* Charlottesville-Albemarle Convention and Visitors Bureau: The Visitor's Bureau was established to promote Charlottesville and Albemarle County to out-of-town visitors. It has two main programs: a marketing office to promote local attractions and services, and a visitor's center to assist visitors with travel services once they have arrived in the area. The FY 06/07 Recommended amount reflects the new agreement with the Visitor's Bureau.	387,138	424,796	424,796	37,658	9.7%
First Night Virginia: First Night Virginia, a community based organization that provides an alcohol-free New Year's Eve celebration on the Downtown Mall, is requesting \$5,000 to offset program expenses.	0	5,000	0	0	0.0%
Jefferson-Madison Regional Library: The Jefferson-Madison Regional Library provides public library services to the residents of the City of Charlottesville and the Counties of Albemarle, Greene, Louisa, and Nelson. The requested budget includes a new Central Library/Outreach Manager, a part time technical support specialist, and a part time assistant to help with outreach to nursing homes and assisted living facilities. The recommended 9.1% increase includes an 8% increase in operational funding and one-half year funding for an additional librarian at Crozet Library	2,527,089	2,780,968	2,756,270	229,181	9.1%
Heritage Repertory Theatre: The Heritage Repertory Theatre offers a variety of theatre performances and attracts children, teens, adults and senior. Heritage provides a unique chance for area residents to experience professional theatre near their homes. No funding is recommended for FY 06/07.	0	5,000	0	0	0.0%
* Lewis and Clark Festival: The Lewis and Clark Festival commemorates the famous Lewis and Clark expedition.	3,500	3,500	3,500	0	0.0%
Literacy Volunteers: Literacy Volunteers increases adult literacy by using trained volunteers to work with individuals one-on-one or in small groups. The program is aimed at adults reading below a sixth grade level. This program was rated as Excellent by the CCF Agency Budget Review Team.	20,188	21,845	21,803	1,615	8.0%
*Municipal Band of Charlottesville: The Municipal Band represents and serves members of the Charlottesville-Albemarle community. Its goal is to contribute to the cultural enjoyment and education of area residents by providing free concerts to the public.	16,000	16,500	16,500	500	3.1%
*Piedmont Council of the Arts: Piedmont Council of the Arts is a non-profit organization established to promote, coordinate, and advocate the arts and art events for residents and visitors. Its primary function is to create and support a cultural climate where arts organizations and artists are considered an integral part of the community. Recommended funding includes a 6% increase in local funds and an anticipated \$2,500 Local Challenge Grant from the Virginia Commission for the Arts.	11,071	11,625	11,585	514	4.6%
Save the Fireworks: The Save the Fireworks Foundation is a group formed 5 years ago to provide support to continue the annual 4th of July Festival in McIntire Park.	0	10,000	10,000	10,000	0.0%

RECREATIONAL AND CULTURAL AGENCY CONTRIBUTIONS CONTINUED

Agency	FY 05/06 Budget	FY 06/07 Request	FY 06/07 Adopted	Dollar Inc/(Dec)	Percent +/-
* Virginia Discovery Museum: The Virginia Discovery Museum is a hands-on, participatory museum for children and families in the Charlottesville-Albemarle area. The museum conducts regular tours for school-age children, offers classes every Saturday morning, and presents special exhibits and workshops for children throughout the year. FY 06/07 funding is recommended at the requested level and includes an anticipated \$2,500 Local Challenge Grant from the Virginia Commission for the Arts.	11,008	11,263	11,263	255	2.3%
* Virginia Festival of the Book: The Virginia Festival of the Book (VABook) is an annual festival that promotes literacy and celebrates the "book". More than 100 community organizations participate in the free, four-day event, which coordinates over 200 activities, including family and school-based programs, to engage students in reading and book-related activities.	10,800	11,150	11,150	350	3.2%
* Virginia Film Festival: The Virginia Film Festival is an annual festival that celebrates film and the way it both impacts and reflects American and Virginian culture.	11,201	15,000	15,000	3,799	33.9%
WHTJ Public Television: WHTJ is the local public television station licensed by the FCC to the City of Charlottesville, with an emphasis on instructional programs to school children and high quality educational and cultural programming for adults. Total funding for public television is based on \$0.11 per capita and is split between WHTJ and WVPT.	4,336	10,194	4,956	620	14.3%
WVPT Public Television: WVPT is a non-commercial, public television station whose mission is to use communications technology to serve the educational, cultural, and informational needs of the citizens in its coverage area. Total funding for public television is based on \$0.11 per capita and is split between WHTJ and WVPT.	4,336	9,600	4,956	620	14.3%
TOTAL	\$3,028,366	\$3,362,441	\$3,313,999	285,633	9.4%