Department of Recreation and Parks

Fund Support: The Department of Recreation and Parks is supported by the General, RedGate Golf Course and Special Activities Funds, State of Maryland and federal grants, and revenue generated by user fees. The RedGate Golf Course operates as an enterprise fund.

Description: The Department of Recreation and Parks participates in citizen input processes and with advisory groups and individual citizens to: assess the recreation and parks needs of communities; preserve and improve parks, rights-of-way, and open spaces to be safe, accessible, and aesthetically pleasing; ensure that public buildings are serviced at quality standards; support specialized facilities which provide diverse program opportunities for citizens, including the Swim Center, the Civic Center Complex, the RedGate Golf Course, the Senior Center, the Lincoln Park Community Center, the Twinbrook Community Recreation Center, the Croydon Creek Nature Center, and the Skate Park; encourage community spirit and civic pride via special events and celebrations; offer a wide variety of programs which provide lifetime skills, cultural enrichment, physical development, and personal fulfillment; and plan, design, and construct functional park facilities that balance the needs of participants and the preservation of the environment.

Department Mission Statement: The Department of Recreation and Parks promotes participation by all Rockville citizens in diverse, interesting, and high-quality recreational and leisure opportunities in safe, modern, and well-maintained parks and facilities.

Goals:

- Support Town Center redevelopment by planning for inclusion of open space and incorporating special events, the Farmer's Market, and arts/cultural events. **TC**
- Administer a planning study of opportunities for arts and arts-related activities in Town Center. **TC**
- Enhance Rockville's heritage through responsive management of City-owned historical resources.
- Implement pedestrian safety action education plans.
- Lead the implementation of the *Bikeway Master Plan*.
- Provide leadership in the City Hall and Gude Drive Maintenance complex improvement projects.
- Promote e-government through marketing of RockEnroll and other automated service initiatives.
- Publicize and administer the "100 Percent Satisfaction Guaranteed" policy.
- Provide special events with a hometown flavor to promote civic pride.
- Strengthen neighborhoods through improvements to parks, community centers, the urban forest, pedestrian/bicycle facilities, and community events.
- Provide excellent facility maintenance programs and improve methods of repairing and maintaining public facilities to avoid interruption of services and minimize costly unplanned replacements.
- Offer competitive salaries and benefits and a dynamic and supportive work environment to part-time and part-time/temporary employees to ensure quality staff.
- Respond to needs identified during the fiscal year by neighborhoods and individual citizens that can be met within existing budgetary limits.
- Coordinate and interact with citizens and community organizations to ensure that programs and services are responsive, accessible, and affordable to all members of the diverse Rockville community.
- Facilitate and encourage opportunities for cultural expression by groups and individuals in the arts.
- Provide a mix of programming to encourage participation by more City residents.
- Provide arts and cultural events of high quality at reasonable cost to City residents.
- Employ proactive long-range planning for leisure services and park and facility management.
- Employ state-of-the-art technology in delivery of leisure services.
- Utilize environmentally sensitive maintenance practices in the City's parks, open spaces, and facilities.
- Enhance and publicize ongoing tree planting and replacement programs.
- Provide assistance to low-income residents so programs are accessible to all economic levels.
- Complete the FY 2004 CIP projects on time and within budget.

Significant Changes: The FY 2004 budget includes: providing more structured activities for at-risk (including enhanced homework, computer, and fitness programs) and family community events (winter fest, safe Halloween event); promoting online applications for recreation program registrations, golf tee reservations, and ticket operations for the F. Scott Fitzgerald Theatre; implementing an automated park and facility maintenance and records system; implementing a Public Art in Private Development ordinance in cooperation with Department of Community Planning and Development Services and the Cultural Arts and Planning Commissions; replacing the Swim Center's outdoor snack bar with vending machines; planning for re-creating and relocating Hometown Holidays and the Farmers' Market during Town Center construction; and increasing citizen awareness of exotic invasive plant species and native alternatives.

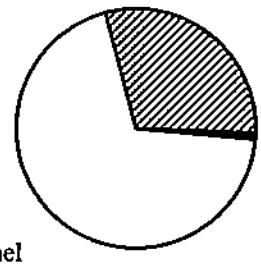
Staff Contact: Burt Hall, Director of Recreation and Parks (240) 314-8600.

Budget Summary:	FY 2001 Actual	FY 2002 Actual	FY 2003 Budgeted	FY 2003 Modified	FY 2004 Adopted	FY 2003-2004 Change
Rec. Parks Admin.	$343,058	$420,973	$384,235	$415,485	$421,027	1.33%
Special Events	811,163	884,659	828,147	886,114	828,606	-6.49%
Recreation Services	429,272	460,810	492,812	509,828	524,065	2.79%
Civic Center [1]	542,898	626,405	612,310	915,344	933,274	1.96%
Comm. Recreation	1,020,517	1,086,522	1,115,603	1,129,179	1,107,099	-1.96%
Recreation Centers	425,746	545,490	593,753	641,271	718,100	11.98%
Camps and Classes	519,843	547,102	591,073	594,172	655,255	10.28%
Childcare	408,152	494,997	553,981	539,987	600,929	11.29%
Senior Services	1,070,170	1,120,040	1,165,198	1,176,227	1,253,138	6.54%
Sports	525,671	550,013	543,875	572,478	578,161	0.99%
Parks Maintenance	2,675,687	2,800,578	2,915,645	3,067,497	3,100,804	1.09%
Facilities Maint.	1,394,615	1,418,136	1,382,198	1,501,485	1,503,716	0.15%
Swim Center	951,225	1,075,365	1,009,645	1,086,161	1,041,561	-4.11%
RedGate Golf	846,697	945,078	1,120,503	1,125,078	1,061,292	-5.67%
Special Activities	92,295	235,814	484,907	522,524	315,683	-39.58%
Dept. Expend. Total	$12,057,009	$13,211,982	$13,793,885	$14,682,830	$14,642,710	-0.27%
Dept. Revenue Total [2]	$4,843,266	$5,217,718	$5,790,929	$5,928,922	$6,147,543	3.69%

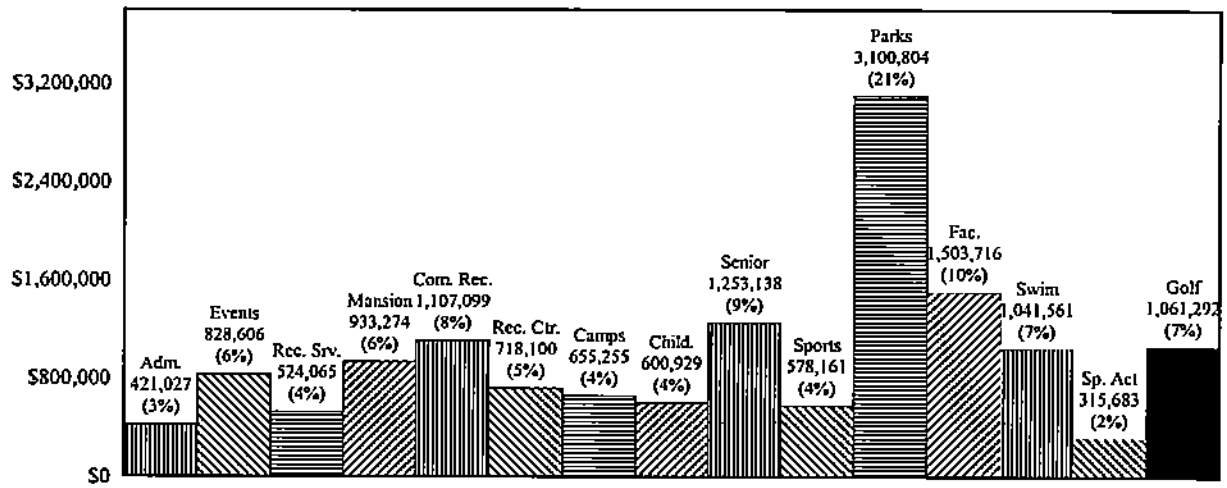
(1) *During FY 2003, the Civic Center Theatre Box Office was expanded to encompass all expenditures and revenues relating to the theatre ticket operations.*

(2) *Department revenues comprise $4,456,652 from the General Fund ($29,130 in revenue from other governments, $4,270,014 in charges for services, $19,008 in use of money and property, and $138,500 in community contributions and misc. other revenues), $1,375,208 from the Golf Fund (for charges for services), and $315,683 in the Special Activities Fund ($72,000 in revenue from other governments, $15,000 in charges for services, $2,667 in use of money and property, $48,259 in community contributions, and $177,757 in appropriated fund balance).*

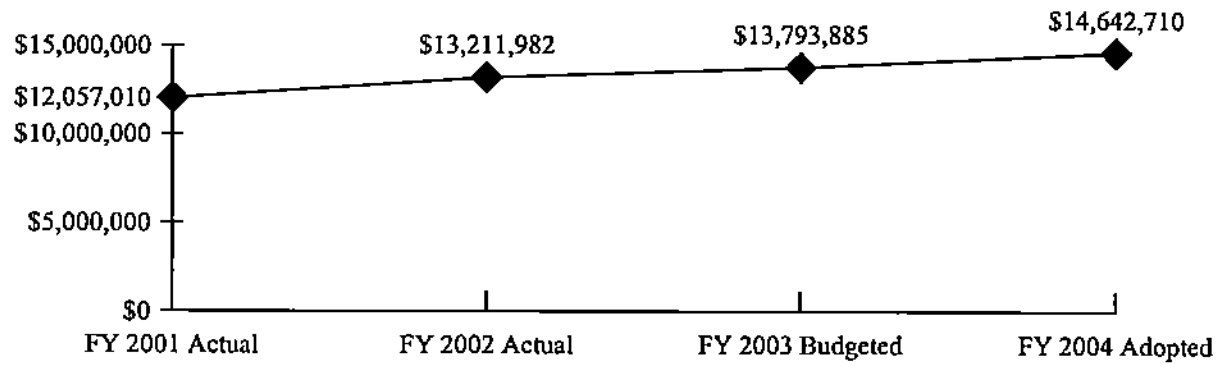
FY 2004 Budget of $14,642,710



FY 2004 Budget by Division (total $14,642,710)



FY 2001 - FY 2004 Expenditure History



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Staffing Summary by Division:	FY 2002 Actual		FY 2003 Revised		FY 2004 Adopted	
	Reg.	Temp.	Reg.	Temp.	Reg.	Temp.
Recreation and Parks Administration	5.0	0.1	5.0	0.1	5.0	0.0
Special Events	4.5	1.8	5.0	1.8	5.0	2.0
Recreation Services	4.5	0.1	4.5	0.1	4.5	0.1
Civic Center Complex	8.5	4.0	9.5	4.2	9.5	4.2
Community Recreation	11.8	17.5	10.4	16.0	10.4	15.4
Recreation Centers	6.8	10.0	7.2	10.0	7.6	11.6
Camps and Classes	3.8	11.1	4.1	10.8	4.1	11.1
Childcare	12.9	1.6	13.4	2.3	13.4	3.4
Senior Services	15.3	7.5	15.6	7.7	15.6	8.2
Sports	3.5	7.0	3.5	5.6	3.5	5.1
Parks and Grounds Maintenance	44.5	2.4	44.5	2.2	44.5	2.2
Facilities Maintenance Services	14.0	0.0	14.0	0.0	14.0	0.0
Swim Center	8.6	14.0	9.1	14.4	9.3	15.0
RedGate Golf Course	12.8	6.5	12.8	7.5	12.8	5.5
Special Activities	0.0	0.0	0.0	0.0	0.0	0.0
Department Total	156.5	83.6	158.6	82.7	159.2	83.8

Staffing Summary by Position – FY 2004
Regular Positions

	FTE
Recreation and Parks Administration:	
Dir. of Recreation and Parks (Contract) (1)	1.0
Parks and Facilities Development Manager (1)	1.0
Parks and Facilities Development Specialist (1)	1.0
Program Support Coordinator (1)	1.0
Recreation and Parks Administrative Manager (1)	1.0
Special Events:	
Events Specialist (1)	1.0
Special Events Coordinator (1)	1.0
Special Operations Supervisor (1)	1.0
Special Operations Technician (2)	2.0
Recreation Services:	
Program Assistant III – PT (1)	0.5
Secretary I – PT (2)	1.0
Secretary III (1)	1.0
Secretary/Bookkeeper (1)	1.0
Superintendent of Recreation (1)	1.0
Civic Center Complex:	
Box Office Manager (1)	1.0
Civic Center Superintendent (1)	1.0
Crew Supervisor (1)	1.0
Facility Supervisor II –PT (1)	0.5
Laborer (1)	1.0
Maintenance Worker (1)	1.0
Secretary II (1)	1.0
Secretary III (1)	1.0
Theatre/Civic Center Supervisor (1)	1.0
Theatre Production Specialist (1)	1.0
Community Recreation:	
Arts Programs Specialist (1)	1.0
Arts Programs Supervisor (1)	1.0
Bikeway Specialist (1)	1.0
Kids Club Director – PT (4)	1.6
Program Assistant III – PT (4)	2.3
Recreation Development Program Coord. (1)	1.0
Recreation Programs Supervisor (2)	1.5
Teen Program Coordinator (1)	1.0

	FTE
Recreation Centers:	
Activity Instructor I – PT (1)	0.5
After-School Director – PT (1)	0.4
Assistant Community Center Supervisor (2)	2.0
Clerk II – PT (1)	0.8
Clerk III – PT (1)	0.5
Community Center Supervisor (2)	2.0
Kids Room Director – PT (1)	0.4
Nature Center Supervisor (1)	1.0
Camps and Classes:	
Program Assistant III – PT (2)	1.3
Recreation Programs Supervisor (3)	2.8
Childcare:	
Childcare Director – PT (10)	5.6
Childcare Group Leader – PT (9)	4.0
Childcare Preschool Director – PT (1)	0.4
Childcare Preschool Staff – PT (3)	1.6
Childcare Program Assistant – PT (1)	0.8
Program Assistant III – PT (1)	0.5
Recreation Programs Supervisor	0.5
Senior Services:	
Bus Driver – PT (1)	0.8
Clerk III – PT (1)	0.5
Coordinator of Senior Social Services (1)	1.0
Laborer (2)	2.0
Personal Trainer – PT (1)	0.5
Program Assistant II – PT (1)	0.5
Program Assistant III – PT (3)	1.5
Secretary II (2)	2.0
Senior Center Wellness Coordinator – PT (1)	0.5
Senior Citizens Center Supervisor (1)	1.0
Senior Citizens Fitness Specialist (1)	1.0
Senior Citizens Recreation Coordinator (1)	1.0
Senior Outreach Worker II – PT (2)	1.3
Transportation Aide (1)	1.0
Transportation Leader (1)	1.0

Staffing Summary by Position – FY 2004, continued

Regular Positions

	FTE
Sports:	
Assistant Sports Programs Supervisor (1)	1.0
Program Assistant II – PT (1)	0.5
Sports Programs Supervisor (1)	1.0
Sports Programs Specialist (1)	1.0
Parks and Grounds Maintenance:	
Assistant City Forester (1)	1.0
City Forester (1)	1.0
Crew Supervisor (4)	4.0
Forestry Crew Supervisor (1)	1.0
Groundskeeper – PT (1)	0.5
Horticulturist (1)	1.0
Laborer (17)	17.0
Maintenance Worker (5)	5.0
Parks Equipment Mechanic (1)	1.0
Parks and Facilities Administrative Supv. (1)	1.0
Parks Maintenance Specialist (1)	1.0
Parks Maintenance Supervisor (1)	1.0
Parks Services Manager (1)	1.0
Secretary III (1)	1.0
Secretary/Bookkeeper (1)	1.0
Sports Fac. and Athletic Fields Maint. Supv. (1)	1.0
Sports Field Specialist (1)	1.0
Superintendent of Parks and Facilities (1)	1.0
Tree Climber (4)	4.0

	FTE
Facilities Maintenance Services:	
Assistant Facilities Engineer (1)	1.0
Crew Supervisor (2)	2.0
Facilities Maintenance Supervisor (1)	1.0
Facilities Maintenance Trades Worker (5)	5.0
Facilities Engineer (1)	1.0
Laborer (3)	3.0
Maintenance Worker (1)	1.0
Swim Center:	
Aquatics Facility Manager (1)	1.0
Aquatics Facilities Operator (1)	1.0
Aquatics Supervisor (1)	1.0
Clerk III – PT (1)	0.5
Head Swim Coach (1)	1.0
Lifeguard II (1)	1.0
Secretary/Bookkeeper (1)	1.0
Senior Swim Instructor – PT (1)	0.8
Swim Center Assistant (1)	1.0
Swim Center Superintendent (1)	1.0
RedGate Golf Course:	
Assistant Golf Course Superintendent (1)	1.0
First Assistant Golf Pro (1)	1.0
Golf Course Equipment Mechanic/Operator (1)	1.0
Golf Course Superintendent (1)	1.0
Golf Course Technician (6)	6.0
Golf Pro (1)	1.0
Second Assistant Golf Pro (1)	1.0
Third Assistant Golf Pro – PT (1)	0.8

Recreation and Parks Administration

Department of Recreation and Parks

Fund Support: General Fund.

Mission Statement/Description: The Recreation and Parks Administration Division is responsible for administrative functions and services associated with the leadership of the department including: citizen participation, volunteer programs, interaction with neighborhoods, and monitoring department operating and capital budgets; providing human resource management and professional development and training opportunities; monitoring contracts and purchases; financial oversight; supporting boards and commissions, committees, and task forces; coordinating interdepartmental and intergovernmental relations; monitoring development review activities; monitoring trends in recreation and leisure activities; and long-range planning. The division ensures that Recreation and Parks services and initiatives are responsive to the goals and objectives defined by the Mayor and Council and citizen input processes.

FY 2004 Objectives:

- Support Town Center redevelopment by planning for inclusion of open space and incorporation of design elements for future special events, the Farmer's Market, and arts and cultural events. **TC**
- Support the Pedestrian Safety Action Plan through implementation of the *Bikeway Master Plan* and through educational programs such as the K-5 pedestrian/bicycle education initiative.
- Enhance Rockville's heritage through responsive management of City-owned historical resources.
- Lead staff in analyzing plans and options for space needs for employees at City Hall and the Gude Drive Maintenance complex.
- Promote e-government through continued marketing of the Rock Enroll and other automated citizen service initiatives.
- Enhance Rockville's natural resources through park development plans for the King Farm, Fallsgrove, and Tower Oaks and improvements to the Urban Forest.
- Provide family friendly recreation programming that supports the needs of parents and children.
- Strengthen neighborhoods through improvements to parks, community centers, the urban forest, pedestrian/bicycle facilities, and community events.
- Enhance community identity and pride and celebrate diversity with community rituals, events, and celebrations.
- Be responsive to needs identified during the fiscal year by neighborhoods and individual citizens that can be met within existing budgetary limits.
- Assess the recreation and parks needs and desires of the community through interaction with citizen advisory groups, task forces, and individuals. Incorporate the assessment results and analyses into long-range planning tools such as the *Capital Improvements Program (CIP)* and the *Long-Range Fiscal Analysis*.
- Complete the FY 2004 CIP projects on time and within budget.

Budget Summary:	FY 2001 Actual	FY 2002 Actual	FY 2003 Budgeted	FY 2003 Modified	FY 2004 Adopted	FY 2003-2004 Change
Personnel	$324,973	$404,025	$370,561	$401,811	$407,968	1.53%
Operating Expenditures	12,741	16,948	13,674	13,674	13,059	-4.50%
Capital Outlay	5,344	0	0	0	0	0.00%
Total Expenditures	$343,058	$420,973	$384,235	$415,485	$421,027	1.33%

Special Events

Department of Recreation and Parks

Fund Support: General Fund.

Mission Statement/Description: The Special Events Division provides safe, high-quality events for Rockville residents to enjoy and which promote a feeling of civic pride. Special Events combines the strengths of the City's resources including other departments, civic associations, community organizations, and businesses in cooperative efforts to produce premium productions. The division strives to accommodate community, civic, and ethnic organizations by providing advice and support for special projects or events and coordinates and implements special events, street decorations, holiday ceremonies and celebrations, and the Farmers' Market.

FY 2004 Objectives:

- Work with other departments to create an action plan that temporarily relocates the Farmers' Market for the 2004 season and throughout Town Center construction. **TC**
- Provide input for special events infrastructure in the Town Center during planning and construction phases. **TC**
- Develop and implement a new format for Hometown Holidays during Town Center construction. **TC**
- Encourage greater participation of local businesses at special events by offering a variety of new in-kind and cash sponsorship levels that are affordable, beneficial to those businesses, and increase revenues for the City.
- Re-work the Spirit of Rockville format to take advantage of the success of the "Taste of Rockville" and "Fall Harvest" sections of the event.

Performance Measures:	FY 2002 Actual	FY 2003 Target	FY 2003 Actual	FY 2004 Target
Outcome/Effectiveness:				
Number of persons attending special events (estimated)	152,265	200,000	158,365	200,000
Dollar amount raised for community groups and non-profits through events	$47,880	$50,000	$51,107	$50,000
Percent of sponsors who renew contracts	42%	75%	64%	75%
Percent of citizens rating City-sponsored special events as excellent or good	NA	NA	89%	90%
Efficiency:				
Net cost per event participant	$3.10	$3.00	$2.64	$2.50
Net cost per capita (does not include Police costs)	$10.67	$11.00	$10.31	$10.00
Workload:				
Number of City-sponsored events held	58	50	52	50
Number of community and non-profit groups participating in City-sponsored events	78	80	141	150
Number of work orders completed	210	200	164	175

Budget Summary:	FY 2001 Actual	FY 2002 Actual	FY 2003 Budgeted	FY 2003 Modified	FY 2004 Adopted	FY 2003-2004 Change
Personnel	$287,996	$337,851	$333,431	$374,719	$383,890	2.45%
Operating Expenditures	493,267	517,500	488,716	505,395	444,716	-12.01%
Capital Outlay	29,900	29,308	6,000	6,000	0	-100.00%
Total Expenditures	$811,163	$884,659	$828,147	$886,114	$828,606	-6.49%
Total Revenues	$160,330	$137,302	$199,000	$114,293	$160,000	39.99%

Recreation Services

Department of Recreation and Parks

Fund Support: General Fund.

Mission Statement/Description: The Recreation Services Division plans, implements, manages, evaluates, and provides information and access to recreation programs and facilities. The division responds to community needs and interests by offering diverse services for all ages. With the use of an automated recreation registration system, the division administers registration, revenue and expenditure monitoring, cash management, and reporting.

FY 2004 Objectives:

- Oversee the construction of the Millennium Trail from Veirs Mill Road to Edmonston Drive.
- Implement the *Bikeway Master Plan*.
- Increase services to citizens registering through RockEnroll by upgrading the system and offering early sign up incentives.
- Increase staff training in areas of customer relations, program trends, and organizational management.
- Increase the participation by low-income residents through the Youth Recreation Fund.
- Provide more programs that encourage family participation, such as First Week Rockville, Visit Youth Park Day, and Come Out and Play Rockville.

Performance Measures:	FY 2002 Actual	FY 2003 Target	FY 2003 Actual	FY 2004 Target
Outcome/Effectiveness:				
Percent of citizens who get most or a lot of information from the Recreation Guide	NA	NA	45%	50%
Percent of citizens rating the variety of recreation programs offered as excellent or good	NA	100%	87%	100%
Percent of citizens rating recreational programs as good or excellent	NA	NA	87%	95%
Workload:				
Total number of registrations processed:	24,891	26,000	29,270	28,000
▪ Resident/Member	17,922	18,500	21,138	20,000
▪ Non-Resident/Non-Member	6,969	7,500	8,132	8,000
Number of recreation programs offered	1,997	2,000	1,960	2,000

Budget Summary:	FY 2001 Actual	FY 2002 Actual	FY 2003 Budgeted	FY 2003 Modified	FY 2004 Adopted	FY 2003-2004 Change
Personnel	$259,032	$268,650	$269,219	$286,235	$300,495	4.98%
Operating Expenditures	165,711	188,121	223,593	223,593	223,570	-0.01%
Capital Outlay	4,529	4,039	0	0	0	0.00%
Total Expenditures	$429,272	$460,810	$492,812	$509,828	$524,065	2.79%
Total Revenues	$149,136	$168,357	$153,000	$153,000	$153,000	0.00%

Civic Center Complex

Department of Recreation and Parks

Fund Support: General Fund.

Mission Statement/Description: The Civic Center Complex oversees the booking and maintaining of many venues, including the Glenview Mansion and Cottage, the F. Scott Fitzgerald Theatre and Social Hall, various parks, picnic areas, and small recreation centers. The Fitzgerald Theatre hosts over 150 live performances per year, plus almost 250 rehearsals. The Glenview Mansion holds over 100 social/receptions each year, plus approximately 370 daytime conferences and meetings. With classes, picnics, and park rentals, the combined total of uses is almost 700 per year, serving 122,000 people, not including park visitors that utilize the trails, tennis courts, and grounds for self-directed recreation.

FY 2004 Objectives:

- Bring theatre box office operations "on-line" with Internet capabilities.
- Begin implementation of the *Civic Center Long-Range Plan* recommendations by conducting a feasibility study and developing engineering designs for overall site improvements (parking, accessibility, vehicular and pedestrian access, signage, and stormwater management).
- Target markets for increased bookings in Mansion weekend and Theatre daytime usage.

Performance Measures:	FY 2002 Actual	FY 2003 Target	FY 2003 Actual	FY 2004 Target
Outcome/Effectiveness:				
Percent of costs recovered [(1)(2)]	58%	71%	82%	85%
Percent of clients rating helpfulness of staff as good or better	88%	95%	100%	100%
Workload:				
Total number of events held	1,145	1,150	1,172	1,215

Budget Summary:	FY 2001 Actual	FY 2002 Actual	FY 2003 Budgeted	FY 2003 Modified	FY 2004 Adopted	FY 2003-2004 Change
Personnel	$402,696	$486,042	$477,347	$535,681	$573,359	7.03%
Operating Expenditures	129,496	130,612	134,963	379,663	359,915	-5.20%
Capital Outlay	10,706	9,751	0	0	0	0.00%
Total Expenditures [(1)]	$542,898	$626,405	$612,310	$915,344	$933,274	1.96%
Total Revenues [(2)]	$355,409	$351,007	$472,418	$702,418	$708,615	0.88%

(1) *During FY 2003, the Civic Center Theatre Box Office was expanded to encompass all expenditures and revenues relating to the theatre ticket operations.*

(2) *FY 2003 amounts are estimates; final results from operations were not available at the time the budget document went to print.*

Community Recreation

Department of Recreation and Parks

Fund Support: General Fund.

Mission Statement/Description: The Community Recreation Division provides high-quality, diverse, educational, and fun-filled recreation and enrichment opportunities to residents in friendly and clean environments. Some programs offered are: Kidz Club – after-school drop-in and summer playground recreation for elementary school youths; Leaders-in-Training – summer teen volunteers ages 13-15, and Junior Leaders – year round teen volunteers ages 13-18; the *Finest!* – youth theatrical performance troupe for middle and high school ages; outdoor trips and camps; bicycle education programs and activities; college tours for students; cultural arts events and public art projects. Staff develops youth initiative programs for elementary, middle, and high school students that focus on life skills training, job readiness, peer mentoring, theatrical skills and character development, academic achievement in partnership with MCPS, and increasing participation at visual, performing, and literary arts programs.

FY 2004 Objectives:

- Broaden the resource base of the Summer Playgrounds, Kidz Club, and *The Finest!* Programs.
- Include more character-building and self-empowerment activities in youth programs.
- Install public art at Dawson Farm Park and Mary Trumbo Park.
- Increase seasonal events such as Winter Fest, Kite Fest, and Bicycle Safety to encourage more family participation.
- Increase teen awareness in healthy lifestyles and participation in health and wellness activities.
- Strengthen partnerships with parents and families of the youth in our recreation programs.
- Increase parental volunteer hours in the *Finest!* and Kidz Club programs by 20 percent.

Performance Measures:	**FY 2002 Actual**	**FY 2003 Target**	**FY 2003 Actual**	**FY 2004 Target**
Outcome/Effectiveness:				
Percent of participants who rate the quality of recreation staff as excellent or good:				
▪ Arts Program	95%	95%	95%	95%
▪ Outdoor	98%	95%	97%	95%
▪ Teen	90%	95%	95%	95%
Efficiency:				
Percent of cost recovery:				
▪ After-school	NA	NA	27%	35%
▪ Arts	NA	NA	20%	28%
▪ Outdoor	NA	NA	35%	50%
▪ Playgrounds	NA	NA	12%	19%
▪ Teen	NA	NA	39%	45%
Workload:				
Number of registrants or attendees	26,893	24,423	22,718	22,828
Number of recreational programs offered	340	322	338	323
Number of paid and volunteer staff supervised	477	495	643	633

Budget Summary:	**FY 2001 Actual**	**FY 2002 Actual**	**FY 2003 Budgeted**	**FY 2003 Modified**	**FY 2004 Adopted**	**FY 2003-2004 Change**
Personnel	$763,727	$845,558	$851,004	$860,657	$848,477	-1.42%
Operating Expenditures	216,828	236,133	264,599	268,522	258,622	-3.69%
Capital Outlay	39,962	4,831	0	0	0	0.00%
Total Expenditures	$1,020,517	$1,086,522	$1,115,603	$1,129,179	$1,107,099	-1.96%
Total Revenues	$203,264	$221,866	$272,921	$280,559	$286,985	2.29%

Recreation Centers

Department of Recreation and Parks

Fund Support: General Fund.

Mission Statement/Description: The Recreation Centers Division provides a variety of high quality programs for drop-in use and/or structured events within well-maintained facilities. Recreation Centers offer classes, educational programs, special workshops, fitness opportunities, special events, a compliment to the school curriculum for youth, computer activities, nature interpretation, and adventure sports activities.

FY 2004 Objectives:

- Work with outside agencies including Peerless Rockville, Montgomery County Historical Society, and the Menare Foundation to design and build cultural history exhibits about Black History, the Underground Railroad, and archaeological finds in Rockville. ♥
- Improve the Skate Park by purchasing five new pieces of equipment to enhance interest and marketability.
- Create an animal adoption program to raise funds for bird of prey cages at the Croydon Creek Nature Center to enhance exhibits and programs.
- Implement one computer class and one low impact athletic program for seniors at the Lincoln Park Community Center.
- Develop a plan for the balanced use of the gymnasium at the Twinbrook Community Recreation Center.
- Provide membership incentives for Skate Park members through discounts and special activities.
- Increase facility rentals by ten percent at the Lincoln Park Community Center.
- Apply for grants to provide activities for teens that gather at the Twinbrook Community Recreation Center after school.
- Market the "Kids Room" after school program at the Lincoln Park Community Center and increase participation by 15 percent.
- Establish a fundraising entity such as a "Friends of the Nature Center" for the Croydon Creek Nature Center.

Performance Measures:	FY 2002 Actual	FY 2003 Target	FY 2003 Actual	FY 2004 Target
Outcome/Effectiveness:				
Number of Lincoln Park memberships sold:				
▪ Fitness memberships	75	75	133	135
▪ Center memberships	206	300	267	300
Number of Twinbrook memberships sold:				
▪ Fitness memberships	352	444	287	325
▪ Center memberships	1,849	1,948	1,238	1,500
Number of Skate Park memberships sold:				
▪ Youth	78	100	34	75
▪ Adult	2	10	1	5
Percent of citizens rating recreation centers as excellent or good	NA	NA	86%	90%
Workload:				
Number of Center users visiting:				
▪ Lincoln Park	17,071	18,000	22,352	23,000
▪ Twinbrook	46,696	74,626	69,320	75,000
▪ Skate Park	4,914	5,000	2,038	3,500
▪ Nature Center	9,130	27,000	19,694	22,000
Number of rentals arranged/sold:				
▪ Lincoln Park	119	125	181	185
▪ Twinbrook	98	120	178	180
▪ Nature Center	45	90	103	100

Budget Summary:	FY 2001 Actual	FY 2002 Actual	FY 2003 Budgeted	FY 2003 Modified	FY 2004 Adopted	FY 2003-2004 Change
Personnel	$345,791	$467,716	$472,451	$515,999	$599,967	16.27%
Operating Expenditures	58,846	54,730	121,302	125,272	118,133	-5.70%
Capital Outlay	21,109	23,044	0	0	0	0.00%
Total Expenditures [1]	$425,746	$545,490	$593,753	$641,271	$718,100	11.98%
Total Revenues	$95,781	$157,151	$164,147	$164,147	$208,678	27.13%

[1] *The increase in FY 2002 represents the opening of the Skate Park. The increase in FY 2003 represents the full-time operation of the Croydon Creek Nature Center.*

Camps and Classes

Department of Recreation and Parks

Fund Support: General Fund.

Mission Statement/Description: The Camps and Classes Division provides opportunities for personal growth and meets the recreational, educational, and social needs of children and adults by providing high-quality camps for children and teens, and affordable and informative, recreation, and enrichment classes for all ages.

FY 2004 Objectives:

- Develop new marketing avenues to promote camps, develop a creative camp slogan and logo to be used on numerous camp advertisements, promote uniqueness of Rockville camps, and increase press releases and other media coverage.
- Streamline transportation to make transporting campers more efficient and reduce time spent on busses.
- Restructure several camps to heighten interest and promote increased participation by adding special weekly themes.
- Increase training for summer staff to maintain and enhance the quality of staff leadership.
- Create more recreational opportunities for "Zoomer" adults ages 39 to 59.
- Increase pay rates for Camp Site Coordinators and some specialty camp directors, which require more expertise and training and are more difficult to recruit.
- Expand cooperative partnerships with outside agencies and recruit new instructors to meet the growing fitness and leisure needs of the community.
- Evaluate service levels and add or eliminate programs to meet the changing trends, conditions, and demographics of the community.

Performance Measures:	FY 2002 Actual	FY 2003 Target	FY 2003 Actual	FY 2004 Target
Outcome/Effectiveness:				
Percent meeting minimum registrations:				
▪ Camps	98%	96%	100%	96%
▪ Classes	71%	71%	74%	75%
Percent of direct operating costs recovered by fees:				
▪ Camps	100%	90%	100%	100%
▪ Classes	100%	85%	100%	100%
Workload:				
Number of registrants served in classes	4,096	3,465	4,312	4,040
Number of registrants served in camps	2,455	2,172	2,024	2,195

Budget Summary:	FY 2001 Actual	FY 2002 Actual	FY 2003 Budgeted	FY 2003 Modified	FY 2004 Adopted	FY 2003-2004 Change
Personnel	$366,954	$394,513	$430,406	$433,505	$466,528	7.62%
Operating Expenditures	150,751	151,129	160,667	160,667	188,727	17.46%
Capital Outlay	2,138	1,460	0	0	0	0.00%
Total Expenditures	$519,843	$547,102	$591,073	$594,172	$655,255	10.28%
Total Revenues	$623,764	$595,426	$570,775	$570,775	$652,235	14.27%

Childcare

Department of Recreation and Parks

Fund Support: General Fund.

Mission Statement/Description: The Childcare Division is committed to providing a safe, nurturing environment that will help children develop to their potential. The priority is to ensure that the children are involved in a positive environment. Children are given opportunities to meet their individual interests through exploration of their world and themselves.

FY 2004 Objectives:

- Increase the quality of childcare services and supervision through monthly site visits by the Childcare Assistant that includes mock inspections and constructive feedback.
- Provide childcare staff with educational training to receive the State of Maryland Child Care Administration CEU credits and workshops that pertain to children and families.
- Work closely with the Personnel Department to fill child care staff positions with qualified childcare professionals within 3-4 weeks of notification of vacancy.
- Add curricula to childcare programs that assist children in coping with peer pressures, family issues, anger management, and other aggressive behaviors.

Performance Measures:	FY 2002 Actual	FY 2003 Target	FY 2003 Actual	FY 2004 Target
Outcome/Effectiveness:				
Registrations as a percent of capacity:				
▪ School-based child care	92%	89%	83%	95%
▪ Preschool child care	89%	97%	100%	95%
Percent of operating costs recovered by fees	100%	100%	100%	100%
Workload:				
Number of children registered in 3 and 5 day programs:				
▪ School-based child care	209	177	184	209
▪ Preschool child care	33	36	39	36

Budget Summary:	FY 2001 Actual	FY 2002 Actual	FY 2003 Budgeted	FY 2003 Modified	FY 2004 Adopted	FY 2003-2004 Change
Personnel	$360,974	$444,940	$496,210	$482,216	$543,429	12.69%
Operating Expenditures	47,178	50,057	57,771	57,771	57,500	-0.47%
Capital Outlay	0	0	0	0	0	0.00%
Total Expenditures	$408,152	$494,997	$553,981	$539,987	$600,929	11.29%
Total Revenues	$524,332	$623,639	$462,086	$462,086	$594,620	28.68%

Senior Services

Department of Recreation and Parks

Fund Support: General Fund.

Mission Statement: The Senior Services Division provides programs and services for socialization, education, fitness, and wellness in a safe and comfortable environment with the overall goal of enhancing quality of life for all Rockville seniors. The division offers senior citizens a wide range of programs, trips, and services designed to meet leisure, social, and health needs. The Senior Center provides a focal point where senior citizens may obtain services and support.

FY 2004 Objectives:

- Provide a shuttle bus during construction of the Town Center to nearby shopping areas. TC
- Provide transportation to senior residents living in new areas of Rockville (i.e., Fallsgrove and King Farm).
- Open the Senior Center and Fitness Room on evenings and weekends for drop-in use and fitness training.
- Facilitate and support the fundraising efforts of Rockville Seniors, Inc. (RSI) so they can contribute regularly toward Center improvements and to the Senior Assistance Fund.
- Increase membership dues to offset increased operating costs.
- Expand computer class offerings to include more intermediate and advanced level classes.
- Provide day, overnight, and intergenerational trips to enhance educational travel opportunities.
- Provide translation services to encourage and support participation by non-English speaking seniors.
- Outreach and Health Services will work cooperatively to expand services and increase community awareness.

Performance Measures:	FY 2002 Actual	FY 2003 Target	FY 2003 Actual	FY 2004 Target
Outcome/Effectiveness:				
Percent of Rockville seniors who are members	18%	20%	18%	20%
Percent of citizens rating services to seniors as excellent or good	NA	NA	84%	85%
Percent of citizens who rate Rockville as an excellent or great place to retire	NA	NA	55%	60%
Efficiency:				
Average cost per capita for all residents over age 60	$122	$99	$104	$100
Workload:				
Number of programs and activities held	1,054	1,060	459	505
Number of registrants in programming and activities	18,950	18,950	19,040	20,000
Number of senior bus rides provided	36,169	36,000	36,302	36,300

Budget Summary:	FY 2001 Actual	FY 2002 Actual	FY 2003 Budgeted	FY 2003 Modified	FY 2004 Adopted	FY 2003-2004 Change
Personnel	$785,079	$842,096	$856,367	$881,516	$963,239	9.27%
Operating Expenditures	275,387	270,436	308,831	294,711	289,899	-1.63%
Capital Outlay	9,704	7,508	0	0	0	0.00%
Total Expenditures	$1,070,170	$1,120,040	$1,165,198	$1,176,227	$1,253,138	6.54%
Total Revenues	$236,298	$232,511	$276,989	$276,989	$284,807	2.82%

Sports

Department of Recreation and Parks

Fund Support: General Fund.

Mission Statement/Description: The Sports Division provides Rockville youth and adult members of the business community opportunities to participate in team and individual sports. Adult activities are designed to meet the participants' desire for physical activity and exercise, fun, and social interaction. Player enjoyment and skill development through participation are stressed in all youth sports programs. These goals are accomplished by planning, organizing, scheduling, and coordinating use of City parks and facilities and MCPS facilities; supporting partnerships with existing youth sports leagues; and recruiting, training, and certifying coaches and officials for youth teams.

FY 2004 Objectives:

- Proactively advertise, recruit, and train part-time staff to serve as officials in servicing the youth and adult programs.
- Work with members of the Montgomery County Roadrunners Club to implement improvements to the Rockville 10K/5K, Twilight Runfest, Halloween Young Run, and the Youth Track and Field program; solicit new sponsors.
- Conduct volunteer coach training programs with the Montgomery County Recreation Department in basketball, baseball, and softball.
- Schedule the Rock Terrace ball field, recently renovated from a softball field to a 90-foot baseball field, with team practices and league play.
- Proactively advertise and market specific adult sports programs where interest has waned in recent years.
- Provide leagues for older age adults in softball and basketball.
- Research, monitor, and evaluate new equipment in the game of softball and implement changes to the program that maintain safety and reduce injuries.
- Develop and implement a volunteer youth sports coaches guide and manual.

Performance Measures:	FY 2002 Actual	FY 2003 Target	FY 2003 Actual	FY 2004 Target
Outcome/Effectiveness:				
Percent of coaches who rate the overall quality of the program as excellent or good	100%	100%	100%	100%
Percent of direct operating costs recovered by fees:				
▪ Youth leagues	54%	55%	63%	56%
▪ Adult leagues	68%	69%	62%	69%
Workload:				
Number of teams served	702	710	679	680
Number of participants served	11,315	11,430	10,765	10,800
Number of youth coaches certified	473	480	476	480

Budget Summary:	FY 2001 Actual	FY 2002 Actual	FY 2003 Budgeted	FY 2003 Modified	FY 2004 Adopted	FY 2003-2004 Change
Personnel	$407,466	$438,202	$425,605	$448,494	$460,767	2.74%
Operating Expenditures	117,205	109,311	118,270	123,984	117,394	-5.32%
Capital Outlay	1,000	2,500	0	0	0	0.00%
Total Expenditures	$525,671	$550,013	$543,875	$572,478	$578,161	0.99%
Total Revenues	$316,327	$314,734	$342,921	$342,921	$361,704	5.48%

Parks and Grounds Maintenance

Department of Recreation and Parks

Fund Support: General Fund.

Mission Statement/Description: The mission of this division is three-fold: to maintain all the City's parks, right-of-ways, and grounds in a condition that is both safe, attractive, and ready to function as designed; to provide the highest level of playing conditions on all athletic fields; and to promote, protect, and enhance the urban forest throughout Rockville. Properly trained professionals will perform maintenance activities in a safe, timely, and efficient manner using the highest workmanship standards and the highest quality materials. Division responsibilities include turf maintenance, landscaping, minor construction, tree maintenance, athletic field maintenance, snow removal, playgrounds, annual installation, tree planting, and Forest and Tree Preservation Ordinance oversight.

FY 2004 Objectives:

- Improve maintenance efficiency, report generating, and data tracking through acquisition and implementation of maintenance software.
- Maintain King Farm Park grounds and rights-of-way through contracted maintenance services.
- Maintain the infrastructure within the park system in an as-built condition.
- Implement a tracking program for maintaining records of playground equipment inspections and repairs.
- Expand the athletic field turf management program to include turf and turf root zone restoration at Dogwood Park and an irrigation system upgrade at Broome Park.

Performance Measures:	FY 2002 Actual	FY 2003 Target	FY 2003 Actual	FY 2004 Target
Outcome/Effectiveness:				
Percent of citizens rating the condition of park grounds as excellent or good	NA	NA	88%	90%
Percent of citizens rating the condition of bicycle and walking paths as excellent or good	NA	NA	78%	80%
Percent of citizens rating the condition of medians and right-of-ways as excellent or good	NA	NA	75%	80%
Efficiency:				
Average cost per forest and tree preservation review conducted	$4,471	$4,200	$3,938	$3,900
Workload:				
Number of sports fields prepared	46	47	47	47
Number of street trees maintained (est.)	20,000	20,000	20,000	20,000
Number of forest and tree preservation reviews	23	30	32	25
Number of tree service requests completed	1,039	1,000	1,267	1,300
Number of work orders completed:				
▪ Emergency	75	75	145	75
▪ Routine	92	100	117	120
Number of parks maintained	56	57	58	58

Budget Summary:	FY 2001 Actual	FY 2002 Actual	FY 2003 Budgeted	FY 2003 Modified	FY 2004 Adopted	FY 2003-2004 Change
Personnel	$1,948,746	$2,026,706	$2,097,913	$2,265,230	$2,290,724	1.13%
Operating Expenditures	688,377	727,795	805,332	789,867	800,080	1.29%
Capital Outlay	38,564	46,077	12,400	12,400	10,000	-19.35%
Total Expenditures	$2,675,687	$2,800,578	$2,915,645	$3,067,497	$3,100,804	1.09%
Total Revenues	$22,012	$7,445	$10,000	$10,000	$18,000	80.00%

Facilities Maintenance Services

Department of Recreation and Parks

Fund Support: General Fund.

Mission Statement/Description: It is the mission of this division to maintain all of the City's physical facilities in a condition that is both safe and ready to function as designed. Properly trained professionals will perform maintenance activities in a safe, timely, and efficient manner using the highest possible workmanship standards and the highest quality materials. Division responsibilities include carpentry, HVAC, painting, custodial services, plumbing, and contract administration.

FY 2004 Objectives:

- Upgrade HVAC systems and controls to improve air quality and energy efficiency at all City facilities through the Energy Study and Improvement CIP project found in the Recreation and Parks program area of this document.
- Improve work order efficiency through the new Maintenance Management software.
- Maintain all facilities in an as-built condition.
- Replace Phase II of the Glenview Mansion slate roof.
- Create and implement a routine painting and maintenance schedule for all facilities.
- Define cleaning standards at all City facilities by creating task lists and a standard checklist for each facility.
- Complete emergency requests within a 24-hour response time.

Performance Measures:	FY 2002 Actual	FY 2003 Target	FY 2003 Actual	FY 2004 Target
Outcome/Effectiveness:				
Percent of citizens rating appearance of City buildings as excellent or good	NA	85%	80%	85%
Workload:				
Square feet of facilities maintained (total)	399,343	399,343	407,699	407,699
Number of buildings maintained				
Number of contracts managed	14	15	18	15
Number of work orders completed:				
▪ A priority – less than 24 hours	278	280	400	400
▪ B priority – more than 24 hours	470	470	437	470

Budget Summary:	FY 2001 Actual	FY 2002 Actual	FY 2003 Budgeted	FY 2003 Modified	FY 2004 Adopted	FY 2003-2004 Change
Personnel	$636,409	$676,235	$665,061	$728,122	$779,977	7.12%
Operating Expenditures	758,206	741,901	717,137	773,363	723,739	-6.42%
Capital Outlay	0	0	0	0	0	0.00%
Total Expenditures	$1,394,615	$1,418,136	$1,382,198	$1,501,485	$1,503,716	0.15%
Total Revenues	$20,557	$16,728	$17,280	$17,280	$19,008	10.00%

Swim Center

Department of Recreation and Parks

Fund Support: General Fund.

Mission Statement/Description: The Swim Center Division provides citizens with the opportunity to participate in a year-round aquatic and general health and fitness program. The division includes administration, pool operations, and programming.

FY 2004 Objectives:

- Upgrade the outdoor facilities to include accessible and interactive water play areas.
- Expand learn-to-swim opportunities for children by adding weekday evening classes.
- Increase participation in competitive swimming programs through improved marketing.

Performance Measures:	FY 2002 Actual	FY 2003 Target	FY 2003 Actual	FY 2004 Target
Outcome/Effectiveness:				
Percent of operating costs recovered through fees [1]	99%	100%	99%	99%
Workload:				
Number of participants:				
▪ Learn to Swim	3,115	3,400	2,975	3,200
▪ Senior Classes	363	550	378	400
▪ Exercise Classes	1,146	1,000	1,205	1,300
▪ Lifeguard Training Class	8	20	12	20
▪ Swim Team	492	550	530	600
Number of memberships:				
▪ Residents	1,019	1,100	1,037	1,100
▪ Non-residents	622	675	707	707
Number of admissions:				
▪ Residents	75,211	77,000	82,431	83,000
▪ Non-residents	75,231	77,000	81,812	82,000

[1] *Operating costs are based on estimates, not final accounting.*

Budget Summary:	FY 2001 Actual	FY 2002 Actual	FY 2003 Budgeted	FY 2003 Modified	FY 2004 Adopted	FY 2003-2004 Change
Personnel	$699,495	$785,142	$747,301	$795,817	$812,870	2.14%
Operating Expenditures	236,748	274,153	262,344	290,344	228,691	-21.23%
Capital Outlay	14,982	16,070	0	0	0	0.00%
Total Expenditures [1]	$951,225	$1,075,365	$1,009,645	$1,086,161	$1,041,561	-4.11%
Total Revenues	$959,401	$878,014	$987,500	$987,500	$1,009,000	2.18%

[1] *The Total Expenditures for FY 2002 through FY 2004 include the Swim Center fixed overhead costs. The FY 2002 Actual overhead was $24,097, FY 2003 Budgeted overhead was $44,487, FY 2003 Modified overhead was $29,586, and FY 2004 Adopted overhead is $33,213.*

RedGate Golf Course

Department of Recreation and Parks

Fund Support: RedGate Golf Course Fund.

Mission Statement/Description: The RedGate Golf Course is responsible for providing the best possible playing conditions and customer service possible. The Golf Course Division is divided in two sections: Golf Course Management, which is responsible for maintaining the golf course including mowing operations, fertilizing, applying pesticides, watering, performing upkeep and repairs on all non-truck maintenance equipment, performing repairs and operating the irrigation system, and coordinating and supervising any remodeling, renovation, or new construction to the golf course; and Golf Course Clubhouse, which is responsible for collecting greens fees, operating the golf cart fleet, managing all clubhouse operations, and scheduling tournaments and other golf events.

FY 2004 Objectives:

- Expand the use of customer survey cards to better address user concerns and to collect increased feedback relative to performance measurement.
- Provide an Internet tee time reservation system.
- Implement an advertising campaign to increase the number of rounds played.
- Schedule and manage a unique program of tournaments and other course events.
- Maintain turf quality and playing conditions equal to private club standards while ensuring that players of all ability levels can enjoy their golfing experience.
- Actively provide and promote classes, camps, and instruction for all age groups and playing abilities.

Performance Measures:	FY 2002 Actual	FY 2003 Target	FY 2003 Actual	FY 2004 Target
Outcome/Effectiveness:				
Percent of golfers rating customer service as excellent or good	81%	85%	91%	90%
Percent of golfers rating facility as excellent or good	89%	90%	84%	90%
Total revenue collected as a percent of modified budgeted	106%	100%	73%	100%
Percent of USGA field recommendations implemented	100%	90%	90%	90%
Efficiency:				
Average operating cost per round	$18.92	$20.75	$25.01 *	$20.42
Average operating cost per acre maintained	$5,519	$5,643	$4,756 *	$5,456
Workload:				
Rounds played	50,814	52,000	36,511	52,000
Acres maintained	144	144	144	144
Number of persons instructed:				
▪ Adult	1,836	1,600	1,511	1,600
▪ Youth	439	400	219	400

* *These FY 2003 amounts are estimates; final results from operations were not available at the time the budget document went to print.*

Budget Summary:	FY 2001 Actual	FY 2002 Actual	FY 2003 Budgeted	FY 2003 Modified	FY 2004 Adopted	FY 2003-2004 Change
Personnel	$548,048	$639,916	$707,960	$707,960	$684,234	-3.35%
Operating Expenditures	293,988	287,671	362,043	362,043	312,158	-13.78%
Capital Outlay	4,661	17,491	50,500	55,075	64,900	17.84%
Total Expenditures	$846,697	$945,078	$1,120,503	$1,125,078	$1,061,292	-5.67%
Total Revenues	$1,003,023	$1,163,681	$1,376,985	$1,324,430	$1,375,208	3.83%

Special Activities

Department of Recreation and Parks

Fund Support: Special Activities Fund.

Mission Statement/Description: The Special Activities Division assures youth and senior participation in recreation activities through financial support. Staff solicits community support for program enhancements.

FY 2004 Objectives:

- Promote safe biking through the bike program by distributing helmets, locks, and lights for cyclists with financial needs.
- Increase bicyclist and pedestrian safety through grant-funded comprehensive bike education programs.
- Purchase sheet music for the Rockville Concert Band through the Friends of the Arts program.
- Provide new furniture for the Mansion foyer, library, and living rooms.
- Conduct a fund-raising campaign targeting local businesses to support the Youth Recreation Fund.
- Increase donations to the Nature Center Fund for facility enhancement.
- Increase revenue in the Senior Assistance Fund by partnering with community groups.
- Increase spending in Senior Assistance Fund by further promotions and advertisements.

Performance Measures:	FY 2002 Actual	FY 2003 Target	FY 2003 Actual	FY 2004 Target
Outcome/Effectiveness:				
Funds collected:				
▪ Bike Program	$48,308	$124,300	$103,910	$82,600
▪ Friends of the Arts	$5,600	$1,000	$2,240	$5,000
▪ Glenview Mansion	$20,696	$16,000	$16,725	$16,500
▪ Nature Center *(began mid-year in FY 2002)*	$310	$800	$3,754	$4,000
▪ Pepsi Sponsorship	$7,500	$12,500	$12,500	$12,500
▪ Senior Assistance	$1,025	$1,000	$2,206	$3,000
▪ Youth Recreation Fund	$20,061	$25,000	$37,044	$30,000
Percent of dollars awarded from dollars collected:				
▪ Bike Program	115%	100%	100%	100%
▪ Friends of the Arts	50%	100%	50%	80%
▪ Glenview Mansion	93%	80%	142%	90%
▪ Senior Assistance	150%	100%	74%	95%
▪ Youth Recreation Fund	90%	100%	50%	100%
Workload:				
Number of programs held:				
▪ Bike Program	17	17	17	20
▪ Friends of the Arts	13	6	6	7
▪ Glenview Mansion	10	8	7	8
Number of recipients benefiting from funding:				
▪ Bike Program	1,726	2,000	4,867	3,000
▪ Senior Assistance	77	75	81	100
▪ Youth Recreation Fund	371	400	471	500

Budget Summary:	FY 2001 Actual	FY 2002 Actual	FY 2003 Budgeted	FY 2003 Modified	FY 2004 Adopted	FY 2003-2004 Change
Personnel	$0	$28,601	$45,365	$45,365	$52,359	15.42%
Operating Expenditures	83,737	181,841	384,675	422,292	212,652	-49.64%
Capital Outlay	8,558	25,372	54,867	54,867	50,672	-7.65%
Total Expenditures	$92,295	$235,814	$484,907	$522,524	$315,683	-39.58%
Total Revenues	$173,633	$259,859	$484,907	$522,524	$315,683	-39.58%