

**Parks and Recreation - Departmental Performance Report**

<b>Parks and Recreation</b>						
The mission of the Department of Parks and Recreation is to provide a balanced, sustainable, and value-focused system of parks, recreation, and public spaces that creates a sense of community. The Department's mission is to: Deliver parks, recreation programs and public spaces that reflect the priorities of our community; Support tiered levels of service that recognize the diverse needs of our community; and Focus on sustainability of core programs, services and facilities through efficient business practices.						
<b>Objective/Performance Measure</b>	<b>Unit</b>	<b>Annual Target</b>	<b>Actual 2008</b>	<b>Actual 2009</b>	<b>Est. 2010</b>	<b>Proj. FY 2011</b>
<b>Community</b>						
<b>Provide Landscape Maintenance for Divided Highways</b>						
Average Mowing Frequency for Divided Roadways (days)	#	18.0	17.0	18.0	18.0	23.0
<b>Customer</b>						
<b>Enhance Citizens' Access to Natural Areas</b>						
Open Space Acres Acquired	#	53.5	18.6	18.2	101.0	820.0
<b>Enhance Service Delivery</b>						
Value of Sponsorships and Donations	\$	120,000	68,972	57,374	120,000	120,000
<b>Involve the Public in Litter Awareness and Control</b>						
Value of Volunteers (in thousands)	\$	1,973	1,936	1,794	1,973	1,973
<b>Maintain Citizen Satisfaction Rating of 95%</b>						
Citizens Satisfied with Recreation Centers, Programs and Classes	%	95.0	94.0	95.2	95.2	94.0
Percent of Citizens Satisfied with Parks	%	95.0	92.8	93.2	93.2	92.5
<b>Provide Safe, Functional &amp; Attractive Facilities</b>						
Number of Parks Visits (in thousands)	#	2,650.0	2,961.0	2,631.0	2,650.0	2,700.0
Recreation Center Memberships	#	42,000.0	41,328.0	42,559.0	40,208.0	42,559.0
<b>Quality Managed &amp; Maintained Golf Courses</b>						
Rounds of 18 Hole Equivalents	#	83,000.0	77,319.0	62,280.0	83,000.0	83,000.0

**Major Changes**

In total, the department’s budget reflects a net reduction of 16.79 positions in the FY 2010-11 operating budget. Parks and Recreation eliminated 17.75 positions, offset by a .96 increase in positions, and almost entirely in Golf Courses through an increase in part-time hours worked. The Parks and Recreation’s budget will decrease 3.4% from the adjusted FY 2009-10, or \$1,765,336.

Change	Impact
Reduction in Mowing Cycles	<ul style="list-style-type: none"> <li>Lengthening the mowing cycle for divided highways, parks, and municipal buildings from 18 to 23 days; the resort area from 12 to 14; and the municipal center from 7 to 10. There will also be a 72% reduction in the replacement of plant materials and flowering annuals in the resort area.</li> </ul>
Reduction in Golf Staffing	<ul style="list-style-type: none"> <li>Reduced application of fertilizer and chemicals and irrigation repair, which may result in more weeds and disease, resulting in decreased quality of turf and rounds played.</li> </ul>
Reduction in Athletic Staffing at Ball Fields and Recreation Centers	<ul style="list-style-type: none"> <li>.68 positions will be eliminated, which may result in increased complaints from teams, and reduce score-keeping ability.</li> </ul>
Eliminate Position at Princess Anne Athletic Complex	<ul style="list-style-type: none"> <li>The remaining position will focus on operations rather than potentially maximizing revenues during the shoulder season.</li> </ul>
Elimination of Summer Sport Camps	<ul style="list-style-type: none"> <li>The department will still offer regular camps. However, it will eliminate most sports camps such as football, basketball, softball, racquetball, and soccer (210 children, representing 7.4% of total registration for camps). These are not as cost effective and are offered elsewhere in the community.</li> </ul>
Elimination of Marketing for Community Events	<ul style="list-style-type: none"> <li>Advertisements for community based, free events, which do not generate revenue, but benefits citizens/provide community spirit, will be eliminated.</li> </ul>
Reduction in Part-Time Staffing for Therapeutic Recreation	<ul style="list-style-type: none"> <li>This reduction will not affect current patrons (160), but it will affect the ability to address increases in demand.</li> </ul>

Additional information about program reductions is available in the Requested But Not Funded listing in the Resource Management Plan document.

**Departmental Overview**

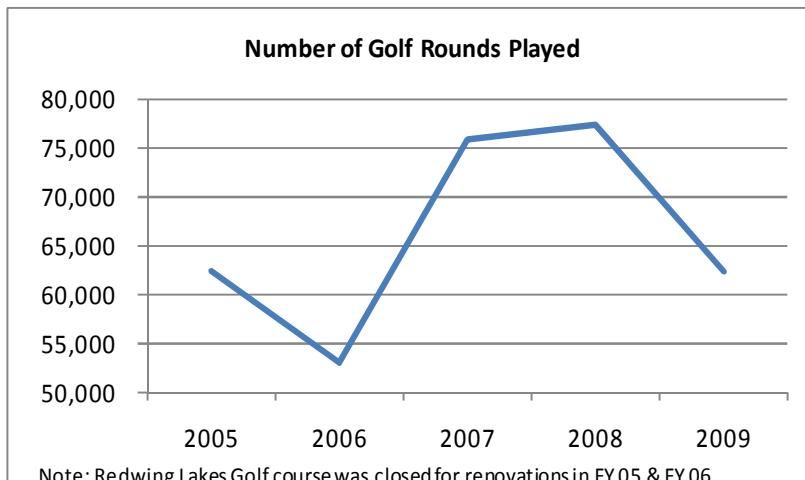
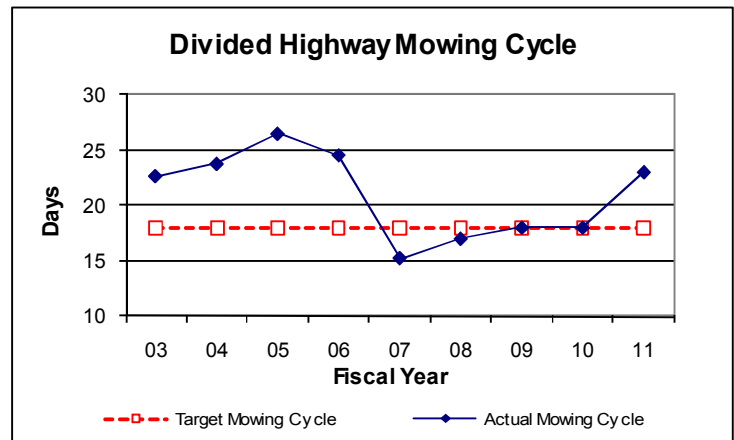
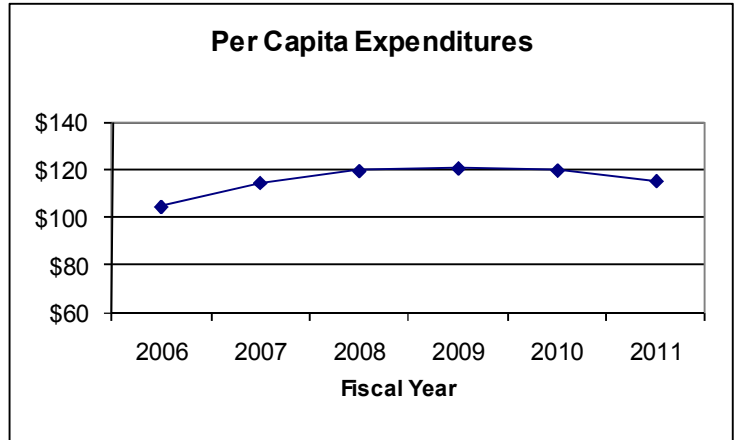
Funding for the department comes primarily through fees, a dedicated general fund transfer from referendum financing, a non-dedicated general fund transfer, a revenue transfer from Schools (for maintaining landscaping of School facilities), and use of fund balance. The core services provided by Parks and Recreation are divided into five broad areas:

- **Administration and Business Systems** - Responsible for budgeting, finance, human resources, marketing, resource development, sponsorships, partnerships, and information systems management for all divisions.
- **Planning, Design and Development** - Manages the construction and replacement of Parks and Recreation facilities, the City’s Open Space Program, and implements the Virginia Beach Outdoors Plan.
- **Programming and Operations** - Includes all indoor and outdoor recreation and park operations and programs, the Youth Opportunities Office, Out-of-School Time programs, therapeutic recreation and inclusion services for people with disabilities.

- **Landscape Management** - Provides landscape services for all public infrastructure, including roadways, public buildings, including the municipal center, the resort area, Town Center, public spaces, parks and School sites.
- **Golf Course Operations and Services** - Manages the four municipal golf courses: Red Wing Lake, Kempsville Greens and Bow Creek are operated by the City; Stumpy Lake is operated through a lease agreement.

**Trends and Issues**

- Per capita expenditures will decrease 3.7% from FY 2009-10, and decreased 1.2% over the last three years. This reflects a moderation in both revenues generated from charges as well as the real estate tax dedicated to the recreation centers.
- The Divided Highway Mowing Cycle graph illustrates the historical trend in the landscape maintenance of divided highways. The modest annual increases in the landscape management budget had not kept pace with the cost of maintaining divided roadways. The increase in contractual maintenance in FY 2006-07 had a dramatic positive effect. The average number of days between mowing cycles dropped to 15.25 in FY 2007 from 24.52 the previous year. The division’s goal is not to exceed an 18-day mowing cycle. Due to the recessionary impact of the budget, the mowing cycles will revert to those experienced in FY 2005-06, now extended to 23 days.
- Golf course operations will experience a net reduction of 4.52 positions (5.4 positions were reduced while 0.88 were increased). The reduction is revenue driven. The rounds of golf played have declined on the City’s public courses (and staff report the rounds played on private courses were down as well). The deteriorating economy could serve as one explanation for the decline, but an oversupply of local golf courses combined with a general downward trend in the sport of golfing could represent contributing factors as well. The courses are required to generate sufficient revenue to cover operating costs, but not capital maintenance. Supervisors will perform additional labor duties; staff will adjust hours to meet demand and reschedule maintenance activities; and use more volunteers to perform starter responsibilities of ensuring golfers have paid and spacing golfers off the tee. The impacts that could be visible include: reduced application of fertilizer and chemicals and irrigation repair, which may result in more weeds and disease, resulting in decreased quality of turf and rounds played. The Golf Course Special Revenue fund will be merged into the Parks and Recreation Special Revenue Fund, which overall have more financial capacity to potentially fund the capital maintenance.



- The department reduced \$194,411 from various supply accounts in the recreation centers, Owl Creek Tennis Center, ball field lighting and maintenance, training accounts, police overtime and dumpster service. The collective impacts could be a reduction in revenue in out years; use of equipment beyond its ideal useful life; reduced practice times for teams while lighting repairs are being made; slower repairs to minor cracks in the courts at the Owl Creek Tennis Center; a 44% reduction in off duty Police/Deputy Sheriffs to address traffic congestion during peak times at Little Island Park and large special events such as evening softball; a 25% reduction in the number of dumpsters at Princess Anne Athletic Complex during the peak season, which could result in overflowing dumpsters; and department wide reduction in professional development and training.
- Efficiency Savings: The department will eliminate 1.5 positions in administration. One position is being eliminated as the result of increased usage of procurement cards while still maintaining purchasing integrity. Staff is no longer required to submit requisitions, wait for a purchase order, receive the materials, and then submit paperwork to the Finance Department to enter the payment. With 112 procurement cards distributed throughout the department, staff now purchase supplies with these cards and reconcile the charge statements on a monthly basis. A half of one position is being eliminated through a consolidated recruitment and hiring process, but it may also result in inadequate part-time staffing levels for parks, golf courses, and swimming pools at the beginning of the summer season.
- The department provided before and after School programs and summer camps to 5,468 youth at fifty-six elementary Schools and seven middle Schools last year.
- Western Bayside Summer Youth Program: Initiated by City Council in FY 2008-09, this program provides summer programs for youth in the Lake Edward/Western Bayside area. Last Year, 100 youth participated in specialized developmental and enrichment programs. The FY 2010-11 budget continues funding for this program and will until a permanent recreation center can be provided in this area.
- The department annually reviews its fee structure to ensure appropriate pricing of services and that citizens are getting the most value for their dollars. The following fee table shows the increases proposed for FY 2010-11.

**Fee Increase Schedule**

Name of Fee	Current Amount	FY 2011 Proposed Amount	Date of Last Increase
<b><u>Recreation Center Memberships:</u></b>			
Adult – annual	\$66	\$72	FY 2009
Adult – 6 month	\$40	\$44	FY 2009
Senior – annual	\$53	\$58	FY 2009
Senior – 6 month	\$32	\$35	FY 2009
Youth – annual	\$27	\$29	FY 2009
Youth – 6 month	\$18	\$19	FY 2009
Child – annual	\$24	\$26	FY 2009
Child – 6 month	\$15	\$16	FY 2009
<b><u>Out-of-School Time Programs:</u></b>			
KidzQuest – After School	\$79 bi-weekly	\$84 bi-weekly	FY 2008
KidzQuest After School – RISE (Title I Schools)	0	\$42	New Fee
Middle School Before School	\$42 bi-weekly	\$52 bi-weekly	FY 2007
Recreation Centers After School	\$118 bi-weekly	\$123 bi-weekly	FY 2009
<b><u>Athletics:</u></b>			
Youth Sports Participation	\$5 per child	\$100-\$200 per team	FY 2009
<b><u>Aquatics:</u></b>			
Class Fees	Various classes raised by \$3 per class		FY 2006

**Council Amendment**

On May 11, 2010, City Council voted to restore the rural mowing cycle (\$58,185) to every 30 days rather than twice during the mowing season.

**Parks and Recreation - Departmental Resource Summary**

	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Adopted	Variance from FY 2010
<b><u>Program Summary</u></b>				
<b><u>002 General Fund</u></b>				
<b><u>Expenditures</u></b>				
Asset Management	3,217,083	3,741,751	3,106,754	(634,997)
Maintenance Management	4,625,641	4,583,120	4,511,761	(71,359)
Life Cycle Management	3,619,275	2,952,924	2,912,236	(40,688)
Special Zone Management - Resort Area	1,355,138	1,754,527	1,342,228	(412,299)
Special Zones Management - Municipal Center	0	658,902	595,378	(63,524)
<b>Total Expenditures</b>	<b>12,817,137</b>	<b>13,691,224</b>	<b>12,468,357</b>	<b>(1,222,867)</b>
<b><u>Revenues</u></b>				
Asset Management	336,185	395,954	350,128	(45,826)
Maintenance Management	20,805	0	0	0
Life Cycle Management	2,600	3,500	3,500	0
Special Zone Management - Resort Area	15,000	15,000	15,000	0
<b>Total Revenues</b>	<b>374,590</b>	<b>414,454</b>	<b>368,628</b>	<b>(45,826)</b>
General City Support	12,442,547	13,276,770	12,099,729	(1,177,041)

**151 Parks and Recreation Special Revenue Fund**

<b><u>Expenditures</u></b>				
Director's Office	289,454	317,034	302,059	(14,975)
Planning, Design and Development	620,814	570,985	586,061	15,076
Business Systems	937,617	975,178	885,444	(89,734)
Parks and Recreation Human Resources	368,976	638,115	481,891	(156,224)
Parks and Natural Areas	2,055,789	2,208,861	1,900,158	(308,703)
Lynnhaven Boat Ramp and Beach Facility	122,580	122,478	133,220	10,742
Programming	273,355	667,397	637,004	(30,393)
Sportsplex Operations	314,895	0	0	0
Little Island Park	0	0	235,614	235,614
Owl Creek Municipal Tennis Center	423,081	420,764	453,364	32,600
Recreation Centers Landscaping	95,994	86,079	81,487	(4,592)
Golf Administration	248,264	277,032	330,974	53,942
Red Wing Golf Course	796,442	851,828	827,926	(23,902)
Bow Creek Golf Course	557,109	622,177	560,923	(61,254)
Kempsville Greens Golf Course	655,739	735,154	610,046	(125,108)
CRC - Kempsville	2,063,577	2,439,981	2,402,633	(37,348)
CRC - Bow Creek	1,306,698	1,516,334	1,506,432	(9,902)
Seatack Community Center	821,554	1,085,971	1,048,013	(37,958)
CRC - Great Neck	1,805,445	1,978,608	1,862,381	(116,227)
CRC - Bayside	1,851,370	2,133,665	2,163,868	30,203
CRC - Princess Anne	2,087,914	2,245,179	2,286,310	41,131
Programming and Operations Administration	396,898	448,471	453,222	4,751
Resource Development	836,949	887,858	884,083	(3,775)
Youth Opportunities Office	466,253	175,509	206,737	31,228
Athletics	1,003,512	931,751	938,901	7,150
Therapeutic Program	0	292,919	498,808	205,889
Athletic Complex	251,755	269,385	264,066	(5,319)
Inclusion Services	255,751	282,170	291,670	9,500
Out-of-School Time	5,349,387	4,504,451	4,470,279	(34,172)
USFHA Field Hockey Training Center	69,777	0	0	0
Special Zone Management - Princess Anne Athletic Complex	399,504	528,852	472,475	(56,377)
Reserve for Contingencies	0	142,545	0	(142,545)
Transfer to Other Funds	349,042	289,550	302,003	12,453
<b>Total Expenditures</b>	<b>27,075,495</b>	<b>28,646,281</b>	<b>28,078,052</b>	<b>(568,229)</b>

**Parks and Recreation - Departmental Resource Summary**

	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Adopted	Variance from FY 2010
<b><u>151 Parks and Recreation Special Revenue Fund</u></b>				
<u>Revenues</u>				
Director's Office	190,445	267,056	0	(267,056)
Business Systems	13,281,970	13,406,032	12,990,579	(415,453)
Parks and Natural Areas	420,782	493,855	384,855	(109,000)
Lynnhaven Boat Ramp and Beach Facility	167,707	161,500	193,000	31,500
Programming	37,162	30,000	100,500	70,500
Sportsplex Operations	375,629	0	0	0
Little Island Park	0	0	174,500	174,500
Owl Creek Municipal Tennis Center	395,308	330,169	410,169	80,000
Golf Administration	250,527	169,220	189,000	19,780
Red Wing Golf Course	936,624	1,203,184	1,041,150	(162,034)
Bow Creek Golf Course	555,344	704,392	607,228	(97,164)
Kempsville Greens Golf Course	515,059	757,988	543,012	(214,976)
CRC - Kempsville	1,206,407	1,139,999	1,248,055	108,056
CRC - Bow Creek	421,050	463,963	437,738	(26,225)
Seatack Community Center	252,708	285,851	286,371	520
CRC - Great Neck	923,179	1,028,917	977,370	(51,547)
CRC - Bayside	963,242	954,035	1,004,921	50,886
CRC - Princess Anne	1,268,433	1,335,463	1,362,045	26,582
Programming and Operations Administration	93,675	0	0	0
Youth Opportunities Office	2,900	1,900	1,500	(400)
Athletics	409,178	409,455	389,325	(20,130)
Therapeutic Program	0	5,400	99,711	94,311
Athletic Complex	114,439	223,000	200,000	(23,000)
Out-of-School Time	5,417,176	5,242,702	5,437,023	194,321
USFHA Field Hockey Training Center	37,312	32,200	0	(32,200)
Transfer to Other Funds	289,550	0	0	0
<b>Total Revenues</b>	<b>28,525,806</b>	<b>28,646,281</b>	<b>28,078,052</b>	<b>(568,229)</b>
General City Support	(1,450,311)	0	0	0
<b><u>152 Tourism Growth Investment Fund</u></b>				
<u>Expenditures</u>				
Special Zone Management - TGIF Resort Area	31,930	33,210	33,343	133
<b>Total Expenditures</b>	<b>31,930</b>	<b>33,210</b>	<b>33,343</b>	<b>133</b>
<u>Revenues</u>				
Special Zone Management - TGIF Resort Area	31,930	33,210	33,343	133
<b>Total Revenues</b>	<b>31,930</b>	<b>33,210</b>	<b>33,343</b>	<b>133</b>
General City Support	0	0	0	0

**Parks and Recreation - Departmental Resource Summary**

	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Adopted	Variance from FY 2010
<b><u>172 Open Space Special Revenue Fund</u></b>				
<u>Expenditures</u>				
Open Space Management and Maintenance	186,625	313,156	316,532	3,376
Open Space Planning	143,240	93,246	147,717	54,471
Transfer to Other Funds	4,918,029	4,898,134	4,815,861	(82,273)
Total Expenditures	<u>5,247,894</u>	<u>5,304,536</u>	<u>5,280,110</u>	<u>(24,426)</u>
<u>Revenues</u>				
Open Space Management and Maintenance	3,954,794	3,969,956	3,839,743	(130,213)
Reserve for Contingencies	0	1,234,169	1,402,405	168,236
Future C.I.P. Commitments	0	100,411	37,962	(62,449)
Transfer to Other Funds	1,293,100	0	0	0
Total Revenues	<u>5,247,894</u>	<u>5,304,536</u>	<u>5,280,110</u>	<u>(24,426)</u>
General City Support	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b><u>174 Town Center Special Service District</u></b>				
<u>Expenditures</u>				
Special Zone Management - Town Center	38,337	40,000	53,000	13,000
Total Expenditures	<u>38,337</u>	<u>40,000</u>	<u>53,000</u>	<u>13,000</u>
<u>Revenues</u>				
Special Zone Management - Town Center	38,337	40,000	53,000	13,000
Total Revenues	<u>38,337</u>	<u>40,000</u>	<u>53,000</u>	<u>13,000</u>
General City Support	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b><u>613 School Landscaping Internal Service Fund</u></b>				
<u>Expenditures</u>				
Schools Landscaping	3,719,869	3,858,991	3,891,894	32,903
Reserve for Contingencies	0	10,465	0	(10,465)
Total Expenditures	<u>3,719,869</u>	<u>3,869,456</u>	<u>3,891,894</u>	<u>22,438</u>
<u>Revenues</u>				
Schools Landscaping	3,889,888	3,869,456	3,891,894	22,438
Total Revenues	<u>3,889,888</u>	<u>3,869,456</u>	<u>3,891,894</u>	<u>22,438</u>
General City Support	<u>(170,019)</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b><u>908 City Beautification Fund</u></b>				
<u>Expenditures</u>				
Beautification Projects	32,790	20,400	30,000	9,600
Total Expenditures	<u>32,790</u>	<u>20,400</u>	<u>30,000</u>	<u>9,600</u>
<u>Revenues</u>				
Beautification Projects	32,790	20,400	30,000	9,600
Total Revenues	<u>32,790</u>	<u>20,400</u>	<u>30,000</u>	<u>9,600</u>
General City Support	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>



**Parks and Recreation - Departmental Resource Summary**

	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Adopted	Variance from FY 2010
<b><u>911 Parks and Recreation Gift Fund</u></b>				
<b><u>Expenditures</u></b>				
Parks and Recreation Gift Fund	2,302	30,600	30,000	(600)
Sponsorships / Partnerships	50,601	61,200	125,000	63,800
Total Expenditures	<u>52,903</u>	<u>91,800</u>	<u>155,000</u>	<u>63,200</u>
<b><u>Revenues</u></b>				
Parks and Recreation Gift Fund	8,464	30,600	30,000	(600)
Sponsorships / Partnerships	48,909	61,200	125,000	63,800
Total Revenues	<u>57,373</u>	<u>91,800</u>	<u>155,000</u>	<u>63,200</u>
General City Support	<u>(4,470)</u>	<u>0</u>	<u>0</u>	<u>0</u>
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Total Department Expenditure	49,016,355	51,696,907	49,989,756	(1,707,151)
Total Department Revenue	<u>38,198,608</u>	<u>38,420,137</u>	<u>37,890,027</u>	<u>(530,110)</u>
Total General City Support	<u>10,817,747</u>	<u>13,276,770</u>	<u>12,099,729</u>	<u>(1,177,041)</u>

**Position Summary by Program**

**002 General Fund**

Asset Management	17.00	27.00	24.00	-3.00
Maintenance Management	88.00	81.00	81.00	0.00
Life Cycle Management	60.00	42.00	40.00	-2.00
Special Zone Management - Resort Area	20.00	20.00	20.00	0.00
Special Zones Management - Municipal Center	0.00	15.00	14.00	-1.00
Total	<u>185.00</u>	<u>185.00</u>	<u>179.00</u>	<u>-6.00</u>

**151 Parks and Recreation Special Revenue Fund**

Director's Office	2.00	2.00	2.00	0.00
Planning, Design and Development	7.00	7.00	7.00	0.00
Business Systems	13.00	12.00	11.00	-1.00
Parks and Recreation Human Resources	5.72	8.22	7.72	-0.50
Parks and Natural Areas	57.81	57.20	48.72	-8.48
Lynnhaven Boat Ramp and Beach Facility	4.40	4.40	4.40	0.00
Programming	4.65	10.61	10.61	0.00
Sportsplex Operations	2.00	0.00	0.00	0.00
Little Island Park	0.00	0.00	7.48	7.48
Owl Creek Municipal Tennis Center	3.36	3.36	3.36	0.00
Golf Administration	3.00	3.00	3.00	0.00
Red Wing Golf Course	12.52	12.52	11.12	-1.40
Bow Creek Golf Course	9.15	9.15	8.53	-0.62
Kempsville Greens Golf Course	11.65	11.65	9.15	-2.50
CRC - Kempsville	51.76	57.31	56.01	-1.30
CRC - Bow Creek	37.42	37.75	37.75	0.00
Seatack Community Center	24.77	26.08	26.08	0.00
CRC - Great Neck	48.89	47.54	45.29	-2.25
CRC - Bayside	50.66	49.97	50.57	0.60
CRC - Princess Anne	53.69	53.13	54.53	1.40
Programming and Operations Administration	5.00	5.00	6.26	1.26
Resource Development	6.00	7.00	7.00	0.00
Youth Opportunities Office	8.00	2.00	2.00	0.00

**Parks and Recreation - Departmental Resource Summary**

	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Adopted	Variance from FY 2010
<b><u>151 Parks and Recreation Special Revenue Fund</u></b>				
Athletics	13.67	13.67	13.05	-0.62
Therapeutic Program	0.00	5.00	13.90	8.90
Athletic Complex	5.24	6.24	6.32	0.08
Inclusion Services	11.39	10.39	10.39	0.00
Out-of-School Time	152.00	141.57	129.73	-11.84
USFHA Field Hockey Training Center	1.00	0.00	0.00	0.00
Special Zone Management - Princess Anne Athletic Complex	8.00	8.00	7.00	-1.00
Total	<u>613.75</u>	<u>611.76</u>	<u>599.97</u>	<u>-11.79</u>
<b><u>152 Tourism Growth Investment Fund</u></b>				
Special Zone Management - TGIF Resort Area	1.00	1.00	1.00	0.00
Total	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>0.00</u>
<b><u>172 Open Space Special Revenue Fund</u></b>				
Open Space Management and Maintenance	5.40	5.40	5.40	0.00
Open Space Planning	1.00	1.00	2.00	1.00
Total	<u>6.40</u>	<u>6.40</u>	<u>7.40</u>	<u>1.00</u>
<b><u>613 School Landscaping Internal Service Fund</u></b>				
Schools Landscaping	69.00	68.00	68.00	0.00
Total	<u>69.00</u>	<u>68.00</u>	<u>68.00</u>	<u>0.00</u>
Total Position Summary	<u><u>875.15</u></u>	<u><u>872.16</u></u>	<u><u>855.37</u></u>	<u><u>-16.79</u></u>

**Resource Summary Notes**

The maintenance expenditures for the recreation centers are reflected in the Public Works department. The centralized provision of maintenance through Public Works improves efficiency. The dedicated real estate tax for recreation centers supports this expenditure.