

Budget Reductions/Cuts by Recreation and Parks Divisions from 1992 through FY2010

Item	Net Each
<b>Youth Program Changes</b>	
Eliminate Saturday Therapeutic Program Personnel:	\$1,200
Eliminate Saturday Therapeutic Program Rentals	\$1,600
Eliminate Youth Centers Personnel	\$15,300
Eliminate Youth Centers School Rentals	\$24,800
Eliminate Youth Summer Playground Program	\$56,300
Eliminate Summer Playground buses	\$3,600
Reduce Recreation Equipment subsidy due to fewer youth programs	\$6,000
Reduce Recreation uniforms due to fewer youth leaders	\$1,200
Reduce misc. promotion & awards, programs now pay for their own	\$1,000
Eliminate Program Director's mileage from operating	\$5,000
Registration surcharge increased from \$3 to \$5.50 per registrant	\$25,000
Picnic packs, field rentals fees increased to supplement general fund	\$1,000
Eliminate Camp Challenge Subsidies for At-Risk	\$10,000
Eliminate After-School Subsidies for At-Risk	\$10,000
Eliminate Operating paying for Background Checks for programs	\$2,500
Eliminate Operating paying for CPR certifications for programs	\$2,500
Eliminate Subsidies for Disabled Campers	\$3,000
Eliminate Sunday Drop-in Personnel at Bennett High	\$900
Eliminate Sunday Drop-in Rentals at Bennett High	\$2,000
Increase program reimbursement for child-care program director	\$23,000
Eliminate One Program Director's Position (Youth Council)	\$35,000
Elimination of Program Supervision for: Delmar and Pittsville Basketball,	\$3,300
Cut leaders for Wrestling, Community Band, Westside Community Center	\$3,300
Sub-Total	\$237,500
<b>Sports Program Changes</b>	
Increase Sports League entry fees	\$18,000
Increase Sports Camp Revenues	\$2,000
Change Sports Leagues to operate through enterprise	\$2,500
Recreation Equipment purchased for leagues reduced	\$2,000
Eliminate part time soccer field maintenance	\$5,800
Elimination of Weekend Center Program	\$5,000
Reduction in number of league games played per team	\$6,000
Sub-Total	\$41,300
<b>Senior Citizens</b>	
Reduce Happy Timers net expenditures by fifty percent	\$10,000
Institute a \$10 per member annual club group fee	\$2,400
Sub-Total	\$12,400
Total Recreation Division Cuts	\$291,200
<b>Parks Division Changes</b>	
Reduction in Grass Cutting from once to every other week	\$76,000
Elimination of the hard court sealing striping program	\$40,000
Reduce Parks Overtime Account by changing work schedules	\$10,000
Reduce maint. supplies, services & fuel accounts	\$14,000
Reduce Park Utilities account	\$1,000
Increase fees charged to Wicomico Equestrian Center for maintenance	\$7,000
Increase fees charged to H.S.P.A.C. for maintenance	\$5,000
Pavilion rental fees increased to contribute more to county's general fund	\$9,000
Harbor rates increased to reimburse county general fund	\$17,000
Tourism Division is assessed fees to parks maint. and spec. events labor	\$24,000
Eliminate Recreation Council Lighting reimbursements (Now enterprised)	\$3,000
Reduce Part-time Summer positions at Owens Branch, WPP	\$5,000
Reduce Park Police Hours	\$4,500
Reduce Harbor Master's Hours	\$1,000
Reduce Deputy Sheriff patrols in parks and harbors	\$45,250
Recreation Council Facility Improvement Matching Grant Program	\$20,000
Reduce Portable Toilets to one unit instead of two at ballparks	\$2,000
Eliminate Mosquito Spraying AC,CHP/NLP/PHP,WP,AM	\$1,500
Aquatic Herbicide support to lake communities	\$12,000
Hebron Park Part-time Maintenance Support	\$1,000
Total Parks Division Cuts	\$298,250
<b>General Operating Administration Changes</b>	
Reduce general telephone account and eliminate payphones in parks	\$2,500
Reduce Office Computer Maint. (Enterprise covers)	\$3,000
Reduce Office Supplies and Postage (Enterprise pays higher share)	\$12,000
Capital Budget requests were eliminated due to restraints	\$30,000
Tourism Division budget is assessed fees to pay share of administration	\$60,000
Total Administrative Cuts	\$107,500
Total Budget Reductions, Cuts and Fee Increases FY92 through FY10	\$868,250