



Wicomico County
Recreation, Parks & Tourism

The economic and fiscal constraints are causing our stakeholders to rethink and revisit our budget and tactics as it relates to recreation, parks, tourism and the Youth & Civic Center.

The intention of tonight's meeting is to provide background to undertake this process.

Tonight, we will focus on the following:

- Wicomico County's Financial Challenges
- What Recreation & Parks does
- How its services are paid
- What's done to save & avoid costs
- Budget Reductions:
 - Those currently being considered
 - Those that are imminent
- Questions
- Next Steps to address challenges

Dept. of Recreation, Parks & Tourism's Mission:

- Provide high quality events & programs:
+1,000/yr. +750,000 visits
- Acquire, develop, and maintain park land: 39 sites
- Leverage our assets for the purpose of attracting visitors to generate wealth: + \$9,000,000/ yr



Department's Divisions

- Recreation
- Parks
- Youth & Civic Center
- Tourism
- Finance
- Food Service
 - Concessions and catering

Tonight our focus
will be
Public Recreation
& Parks

Recreation Program Funding Sources

Enterprise Budget Pay-to-play programs:

29- Organized Sports Leagues

46- Instructional Programs

18- Services harbors; pavilions; tix; field permits

6- After School Latch Key Centers

12- Special Events

1- Environmental Ed (120 sessions)

4- Special Interest Facilities

Total:

Registrants: 12,000
Attendance 306,000
Cost: \$709,000(no tax dollars)

Tax Supported Programs:

Make 5% of the total programs offered!

They include:

- 4 Playground Sites (at risk)
6,500 Attendees
cost: \$27,000
- Happy Timers Program
registrants: 260
cost: \$19,000

Cost: \$46,000 (local taxes)

Recreation Structure

The basis for program organization has been:

The County has historically provided program leadership and the participants paid for the activities cost.

- *Superintendent of Recreation*
- *Athletic Complex Manager*
- *Child Services Program Director (2/3 of salary)*
- *Youth Sports Program Director*
- *West Side Community Center Director*
- *Pemberton Park Education Director*

Public Recreation Cost:

- Local Taxes: \$ 446,000
- Enterprise/ Fees \$ 709,000
- Total: \$1,155,000

- Cost per Citizen: \$4
- % of County's budget: \$0.4%

Wicomico's Park System

- 39 sites
- 1,423 acres
- 374 turf acres
- 23 buildings
- 18 parking lots
- 8 boat ramps
- 212 boat slips
- 12,650 spectator seats
- 32 ball fields
- 52 hard surface courts
- 20 playgrounds
- 17 pavilions
- 10.5 miles of trails
- Over 1 mile of shoreline
- **Land & Improvements: \$39,000,000**
- Vehicle & equipment repairs; inventory value **\$1,700,000**

Park Responsibilities Include:



- Land Acquisition & Development
- Specifications & Estimates
- Inspections
- Carpentry, Electrical, Plumbing, Welding & Landscaping
- Janitorial, grass & trash
- Vehicle & Equipment Repair
- Security; leases; special event support
- Visitor Center & Y&CC



Wicomico's Park System:

8 Parks with User Fees Generated \$582,000

H.S. Parker Athletic Complex
Cedar Hill Harbor
Nanticoke Harbor
7 Pavilions
Pemberton Historical Park
Pirates Wharf Park
Westside Community Center
Wicomico Equestrian Center

5 County Parks Leased & Operated by Others

Arthur W. Perdue Stadium
East Wicomico Little League
Eastside Sports Complex
Memorial Field
Pittsville Ball Park

28 Parks Supported by Budget Funds \$888,000

Adkins Mill Park
Allen Park
Billy Gene Jackson Park
Bivalve Wharf
Cedarhurst Park

Parks Supported by Budget Funds

Centennial Village
Clara Road
Coulbourne Recreation Area
Cope Bennett Park
Cove Road Recreation Area
Crooked Oak Playground
Edgewood Park
Emerson Holloway Park
Gene Lowe Park
Harmon Field
Indian Village Playground
JCC Park
Kilburnie Playground
Leonards Mill
Nick Meyer Park
Pittsville Playground
Riverside Boat Ramp
Roaring Point Park
San Domingo Playground
Schumaker Park
Tyaskin Recreation Area
Wetipquin Park
WinterPlace Park (community park)



Parks Cost:

- Local Taxes: \$ 888,000
- Enterprise Facilities \$ 667,000
- Total: \$1,555,000

- Cost/ Citizen: \$9
- % of County's budget: \$0.8%

Summary of Cost to Render Services

- Recreation:
- Local Taxes: \$ 446,000
- Enterprise/ Fees \$ 709,000

- Parks:
- Local Taxes \$ 888,000
- Enterprise/ Fees \$ 667,000
- Total: \$2,710,000
- Local Taxes: \$1,334,000

Cost Savings & Avoidance = Efficiency

Cost savings: reducing your current costs.

Cost avoidance: avoiding future cost.

Together.... They define efficiency!

Best Practices undertaken by Recreation *save* *taxpayers \$206,000* annually. Here's how.

Friends Group raised money to award "at risk" children scholarships	\$ 8,000
Recreation Registration service fee of \$5.50 per transaction funds staffing	\$55,000
Community Service Hours (High School and College)	\$9,600
Volunteers to support Wine and BBQ festivals donate (1200 hours)	\$9,600
Volunteers to support national wrestling and softball tournaments (3000 hours)	\$24,000
Business Advertising at Henry S. Parker Complex	\$15,000
Concessions sales at the H.S. Parker Complex	\$35,000
Money raised for after-school and seniors programs	\$15,000
Adult classes and bus trips	<u>\$35,000</u>
Total	\$206,200

Best Practices undertaken by Parks **save** **taxpayers \$2,384,000** annually.

Here is how:

Outsourcing vehicle & equipment repairs	\$ 120,000
Utilization of inmates for janitorial services	75,000
Utilization of inmates for landscape duties	75,000
Utilization of inmates for event staging and projects	50,000
Grass cutting (in-house) once per week	76,000
Contractual grass cutting 37 sites with 241 acres every other week	45,000
Contractual janitorial services	31,000
Pond chemical applications (2 sites every three years)	4,000
Landscape pesticide & herbicide applications	14,000
Inspections of facilities	35,000
Inspections of contractual work	50,000
Planning and specification writing	54,000
Grant funded project labor	20,000
Procuring vehicles at auctions	15,000
Court maintenance best practices	10,000
Grant processing and administration	9,000
Construction grants	1,610,000
In-house special event staging & support	45,000
State Grants for trash and portable toilets services	21,000
Park properties leased for farm, hunting and house rental income	<u>25,200</u>
Total	\$2,384,200



The Current Budget was reduced during adoption process Total: \$307,000

Eliminate Sheriff Patrols **except** those for harbors (**paid by slip renters**) & **Billy Jackson Park**

Increase registration fee by \$1 to \$4 each

Increase enterprise account facility transfers

Increase property rentals

Reduce meetings, conferences and registrations

Job Ads budget reduced (\$1,400 required per vacancy)

Eliminate Computer Purchases

Eliminate Truck Purchase

Eliminate Recreation Council Facility Grants

Eliminate After-School & Camp Grants 30%

Eliminate 6 more Daytime playgrounds program (**4 remaining**)

Additional Reductions to Current Budget under consideration:

- **Why will there be additional cuts?**
 - **Income tax down** **\$4,000,000**
 - **Loss of State Highway Funds** **\$3,000,000**
 - **Total Income Loss:** **\$7,000,000**

- **Department's Tactics:** **\$203,000**
 - **Budget Reductions:** **\$ 75,000**
 - **Fee Increases:** **\$128,000**

Current Reductions under consideration

Total: \$75,000

- After School Child Care Program Subsidy \$14,000
- HPAC; Equestrian Center, Pavilions, Enterprise Activities pay for gas, cleaning supplies, & office supplies \$19,000
- Eliminate pay phones at CHP & Schumaker \$ 1,500
- Eliminate “at risk” Playground transportation & supplies: \$10,000
- Reduce Sheriff patrols \$ 5,000
- Re-schedule staff to eliminate weekend maintenance overtime \$10,000
- Eliminate 1 summer maintenance employee \$ 2,000
- Reduce Park Police Hours \$ 3,500
- Pay difference for employee in Army Reserves \$10,000

Budget Reduction Under Consideration:

Fee Increase: Total: \$128,000

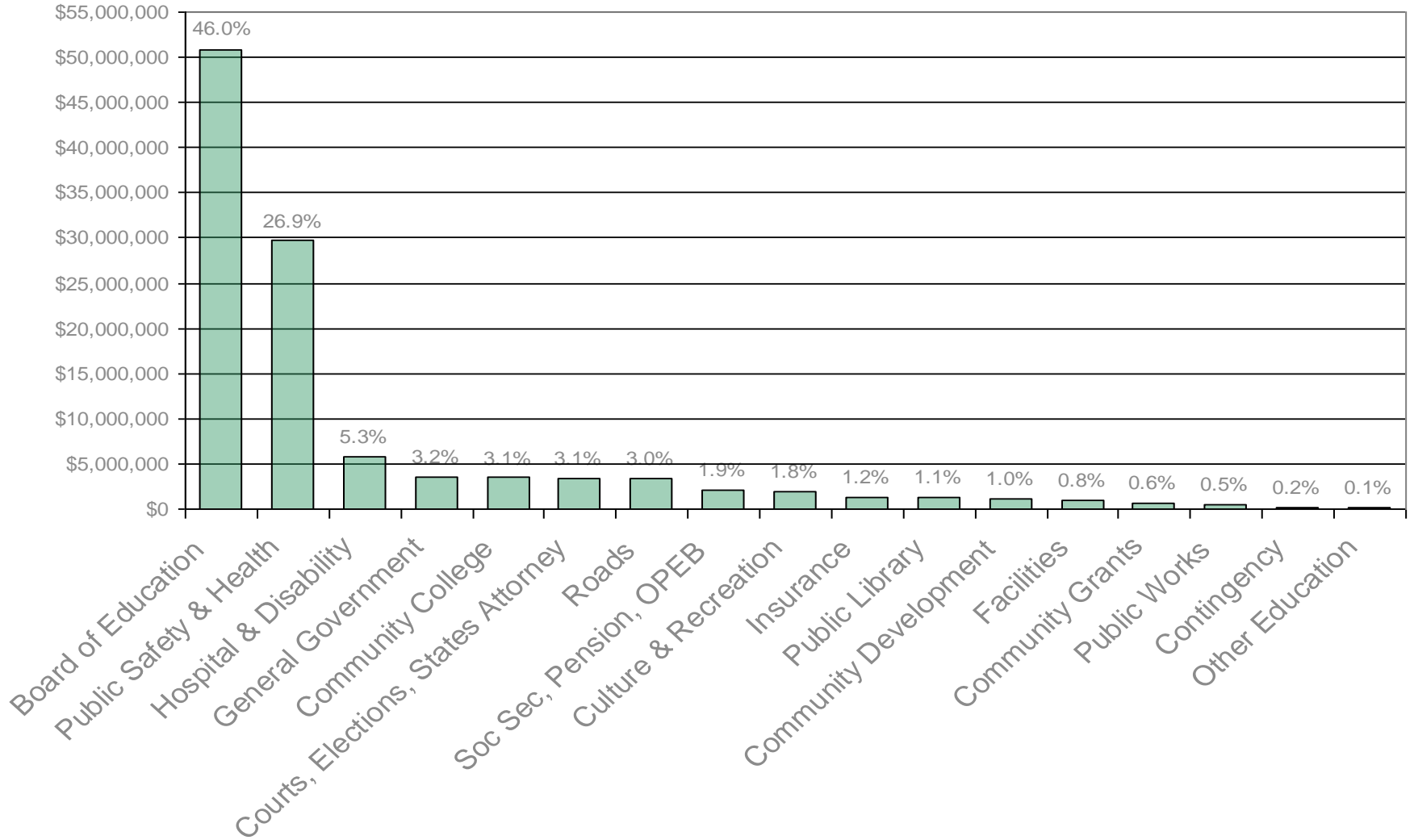
- **After-school childcare program fees** will increase by \$5 monthly from \$105 to \$110
- **Pavilion rental fees** will increase from \$140 to \$190
- **Marina slips at Cedar Hill Park and Nanticoke** will increase by about \$35
- **Sport camps** fee increases will increase \$5 to \$10 for each program
- **All League Fees** increase by 11%
- **Program registration service charge** will be raised from \$3.00 to \$5.50
- **Equestrian Center** will pay \$6,000 more
- **H.S. Parker Athletic Complex** will pay \$8,000 in additional to offset cost incurred by recreation
- **Tourism** to pay portion of Deputy Director and Finance Division salaries

Wicomico County's Imminent Fiscal Challenges

Pending Reductions:

Service/Function	Direct Salary & Wages	Personnel Overhead	Operating and Capital	FY10 Budget	Future Budget Reductions	% of FY10 Budget
Public Safety & Health	\$15,969,645		\$13,759,252	\$29,728,897	\$ 6,198,081	21%
General Government	\$2,633,102		\$952,041	\$3,585,143	\$ 747,455	21%
Courts, Elections, States Attorney	\$2,464,959		\$973,196	\$3,438,155	\$ 716,810	21%
Soc Sec, Pension, OPEB	\$2,142,656			\$2,142,656	\$ 446,715	21%
Culture & Recreation	\$1,299,494		\$666,661	\$1,966,155	\$ 409,917	21%
Community Development	\$776,619		\$330,414	\$1,107,033	\$ 230,802	21%
Public Works	\$502,434		\$48,470	\$550,904	\$ 114,856	21%
Facilities	\$284,280		\$649,670	\$933,950	\$ 194,716	21%
Community College			\$3,461,316	\$3,461,316	\$ 721,638	21%
Roads	\$1,125,627	\$849,158	\$1,374,846	\$3,349,631	\$ 698,354	21%
Public Library			\$1,229,398	\$1,229,398	\$ 256,313	21%
Community Grants			\$636,360	\$636,360	\$ 132,673	21%
Contingency			\$200,000	\$200,000	\$ 41,697	21%
Other Education			\$85,831	\$85,831	\$ 17,895	21%
Insurance (workers comp)		\$1,351,736		\$1,351,736	\$ 281,819	21%
Hospital & Disability		\$5,804,969		\$5,804,969	\$ 1,210,259	21%
Grand Total	\$27,198,816	\$8,005,863	\$24,367,455	\$59,572,134	\$ 12,420,000	
	46%	13%	41%	100%		

Where do we spend money?



Imminent Reductions

- Based on the Finance Department revenue projections & tactics to make up the projected shortfall, the Department of Recreation, Parks and Tourism may be asked to **reduce spending by \$410,000**.
- This makes up approximately **1/3** of the Department's **remaining local tax allocation!**
- **How will this impact services?**

Services that may be eliminated may include but are not limited to:

- Programs: (those remaining)
 - Happy Timer leadership subsidy (19K)
 - Elimination of 4 at risk playgrounds (26K)
- Job elimination impacts:
 - Closure of the Westside Community Center
 - After School & Summer Child Care
 - Organized Sports Administration
 - Closure of up to 33% of the park system

Transfer of custodial care in some instances

- Reduction Tactics will include the Y&CC (Appropriation is \$220,000/yr)

Questions?

Please communicate your thoughts and ideas...

- use our Ask the Director communication tool on the www.wicomcorecandparks.org website to share your funding ideas, suggestions or questions
- email us at gmackes@wicomocounty.org or
- call us at 410-548-4900