

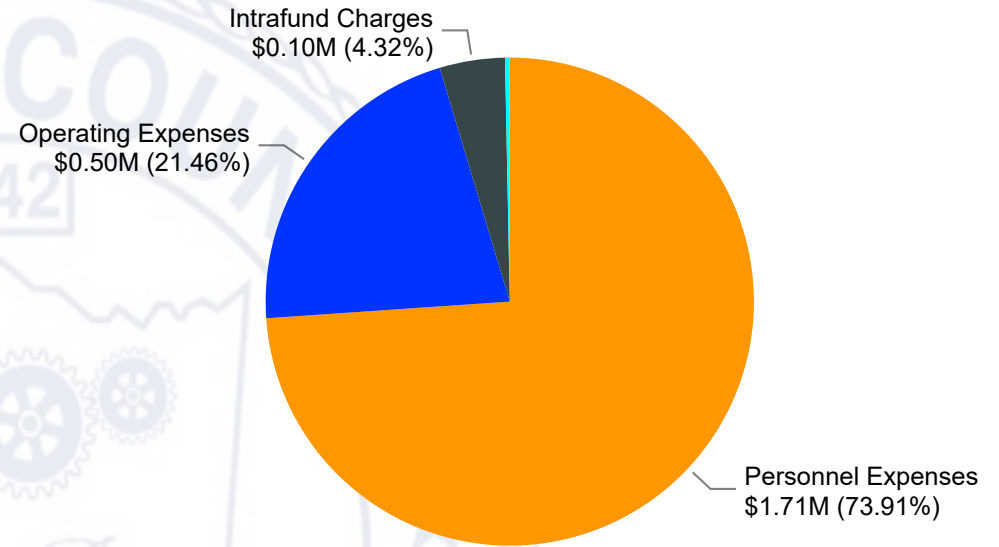
Expenditure by Fund	
General Government Fund	\$2,315,317
Total	\$2,315,317

Program Costs by Department	
Cane Creek Park	\$1,451,180
Other Parks	\$304,880
Parks & Recreation Admin	\$559,257
Total	\$2,315,317

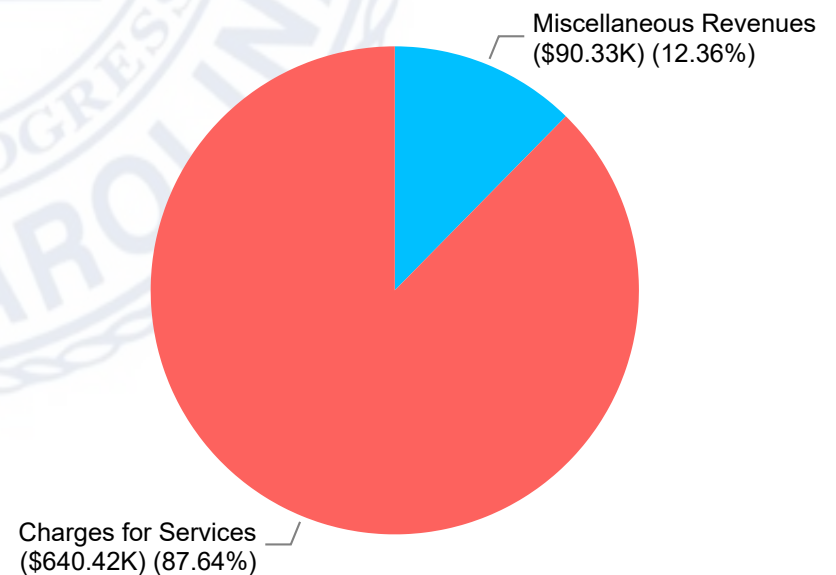
Net County Cost of Proposed Expansions for FY 2020	
Full Time Administrative Support II (1 FTE)	\$18,001
Seasonal Park Attendant I (.33 FTE)	\$7,429
Seasonal Senior Park Attendant I (.33 FTE)	\$7,429
Lawn Mower Replacement	\$7,250
RecTrac Hardware	\$5,000
Total	\$45,109

FTE by Department			
Actual FY 2017	Actual FY 2018	Revised FY 2019	Proposed FY 2020
25.68	26.78	27.28	26.84

Expenditure by Category



Revenue by Category



Parks & Recreation Services

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Department Mission

With commitment to quality and excellence, Park staff will strive to provide a safe family friendly and well maintained facility for park patrons to enjoy. Park staff will provide quality athletic fields, recreational equipment and other special programming events which will provide a high-energy, safe, and supportive environment, and will offer interesting amenities, free educational programs and other recreational opportunities for people of all ages and abilities.

Department Services Provided

Union County Parks and Recreation provides safe, family friendly and well maintained parks; outdoor activities, quality athletic fields, conservation, environmental education opportunities, and special programming events.

Fred Kirby Park and Jesse Helms Park are fee-based athletic complexes that serve Union County residents as well as surrounding areas. Various athletic fields (baseball, soccer, football, & multipurpose) are rented to near maximum capacity each year. These recreational facilities include walking tracks, playgrounds, shelters, and gazebos.

Cane Creek Park offers a Day Use Area and Campground that serves as a recreational facility to the residents of Union County and surrounding areas. Activities provided include a swim area, pedal boats, miniature golf, trail access for hiking, biking, and horse riders, rentable boats, ranger led programs, playgrounds, shelter rentals and field trips, and camping opportunities.

Department FY 2020 Discussion

The growing interest in outdoor recreation continues to increase the number of guests. The increasing use of the County's facilities is driving increased costs for maintenance, renovations, and personnel.

Department Analysis

The Manager's proposed budget includes the addition of two Seasonal Park Attendants positions for \$14,858, one full time Administrative Support position (\$18,000), Replacement Lawn Mower (\$7,250) and a RecTrac Hardware (\$5,000).

Also, as part of the annual budget process, the department submitted a two percent, \$50,807 total expense reduction.

Parks & Recreation Services**613**

Object Code	Object Description	Actual FY 2015	Actual FY 2016	Actual FY 2017	Actual FY 2018	Revised FY 2019	Proposed FY 2020	\$ Change FY 2019 - 20	% Change FY 2019 - 20
Revenue									
	Charges for Services	-479,610	-524,298	-555,122	-566,022	-581,025	-640,415	-59,390	10.22%
	Miscellaneous Revenues	-89,661	-90,023	-95,942	-98,158	-100,427	-90,325	10,102	-10.06%
	Total Revenue	-569,272	-614,321	-651,064	-664,180	-681,452	-730,740	-49,288	7.23%
Expenditures									
	Personnel Expenses	1,285,928	1,330,020	1,441,057	1,550,228	1,754,038	1,711,266	-42,772	-2.44%
	Operating Expenses	451,764	482,217	474,028	508,353	646,437	496,801	-149,636	-23.15%
	Equipment, Vehicles, & Facilities Investments	83,322	41,715	74,480	104,264	194,994	7,250	-187,744	-96.28%
	Intrafund Charges	0	0	0	0	0	100,000	100,000	0.00%
	Total Expenditures	1,821,014	1,853,953	1,989,565	2,162,845	2,595,470	2,315,317	-280,153	-10.79%
	Total Parks & Recreation Services	1,251,742	1,239,632	1,338,501	1,498,665	1,914,018	1,584,577	-329,441	-17.21%

*Note: A negative number denotes a contribution to fund revenue, a positive number reflects the divisions use of fund revenues for operations.

FTE Summary

Position Type	Actual FY 2015	Actual FY 2016	Actual FY 2017	Actual FY 2018	Revised FY 2019	Proposed FY 2020	\$ Change FY 2019 - 20	% Change FY 2019 - 20
Full-Time	17.50	17.50	18.50	18.50	19.00	20.10	1.10	5.79%
Part-Time	0.00	0.00	0.00	2.76	2.76	2.78	0.02	0.72%
Temp-Part-Time	6.77	7.18	7.18	5.52	5.52	3.96	-1.56	-28.26%
Total Full Time Equivalent	24.27	24.68	25.68	26.78	27.28	26.84	-0.44	-1.61%

Parks & Recreation Services

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Program Number	Program Name	Actual FY 2015	Actual FY 2016	Actual FY 2017	Actual FY 2018	Revised FY 2019	Proposed FY 2020	\$ Change FY 2019 - 20	% Change FY 2019 - 20
15600	Parks & Recreation Admin	0	0	0	606,311	712,691	559,257	-153,434	-21.53%
15610	Cane Creek Park	1,426,719	1,471,681	1,597,139	1,280,137	1,483,191	1,451,180	-32,011	-2.16%
15620	Other Parks	394,295	382,272	392,426	276,397	399,588	304,880	-94,708	-23.70%
Total Parks & Recreation Services		1,821,014	1,853,953	1,989,565	2,162,845	2,595,470	2,315,317	-280,153	-10.79%

Parks & Recreation Services**613**

Program Number	Program Name	Actual FY 2015	Actual FY 2016	Actual FY 2017	Actual FY 2018	Revised FY 2019	Proposed FY 2020	\$ Change FY 2019 - 20	% Change FY 2019 - 20
15600	Parks & Recreation Admin	0	0	0	477,408	525,784	443,095	-82,689	-15.73%
15601	Programming/Events	0	0	0	128,903	186,906	116,162	-70,744	-37.85%
15610	Cane Creek Park Campground	426,794	456,416	509,261	530,672	568,556	700,738	132,182	23.25%
15611	Cane Creek Park Concessions	38,762	-72	1,051	63,543	65,051	32,000	-33,051	-50.81%
15612	Cane Creek Park Day Use Area	961,163	1,015,337	1,086,827	685,922	849,584	718,442	-131,142	-15.44%
15620	Fred Kirby Park	168,426	162,383	176,550	121,761	167,276	125,590	-41,686	-24.92%
15621	Jesse Helms Park	225,869	219,889	215,876	154,636	232,312	179,290	-53,022	-22.82%
Total	Parks & Recreation Services	1,821,014	1,853,953	1,989,565	2,162,845	2,595,470	2,315,317	-280,153	-10.79%

