

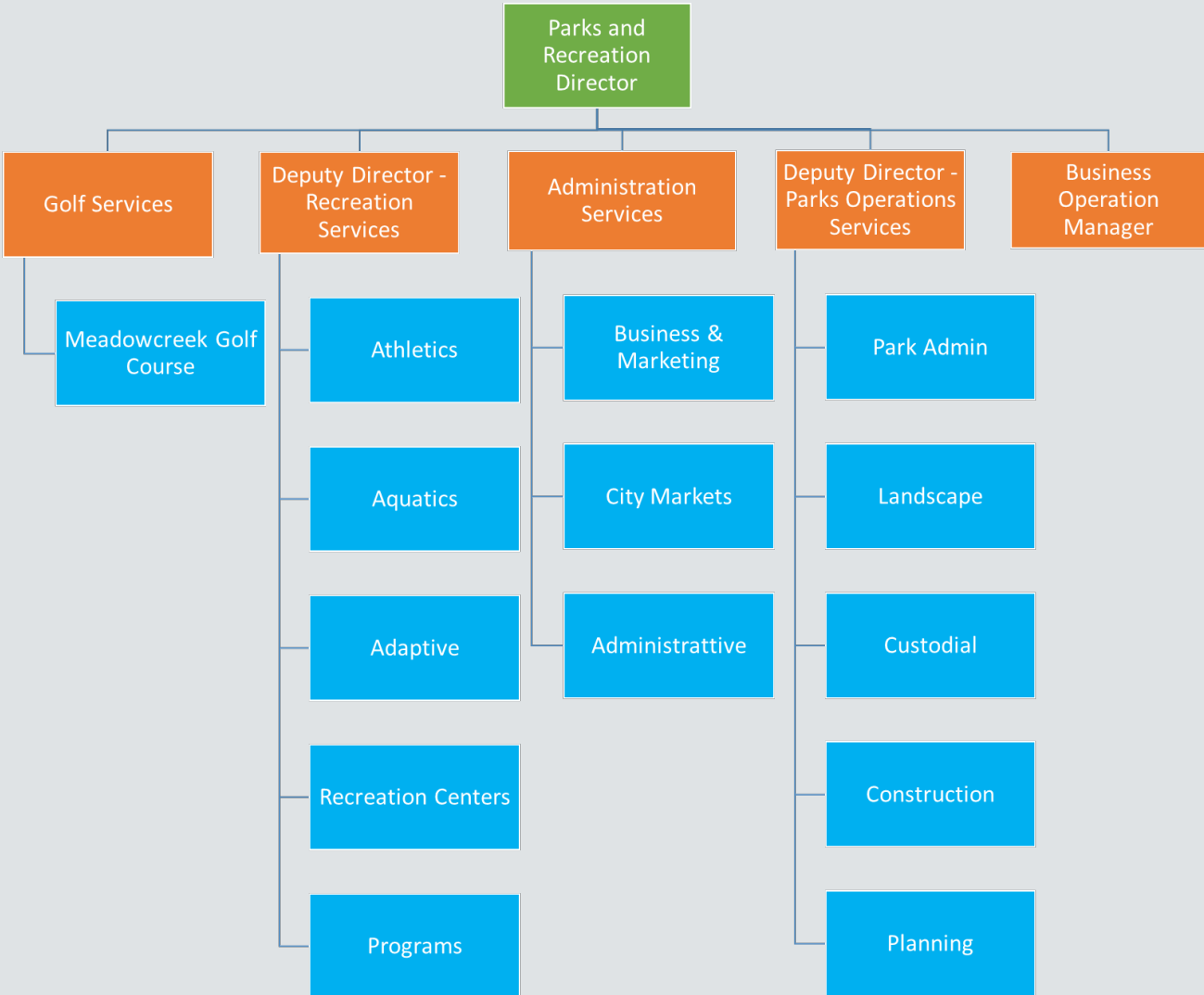
PARKS & RECREATION

Mission: To enhance the quality of life for all, through the stewardship of public land and parks, and to provide quality recreational experiences.

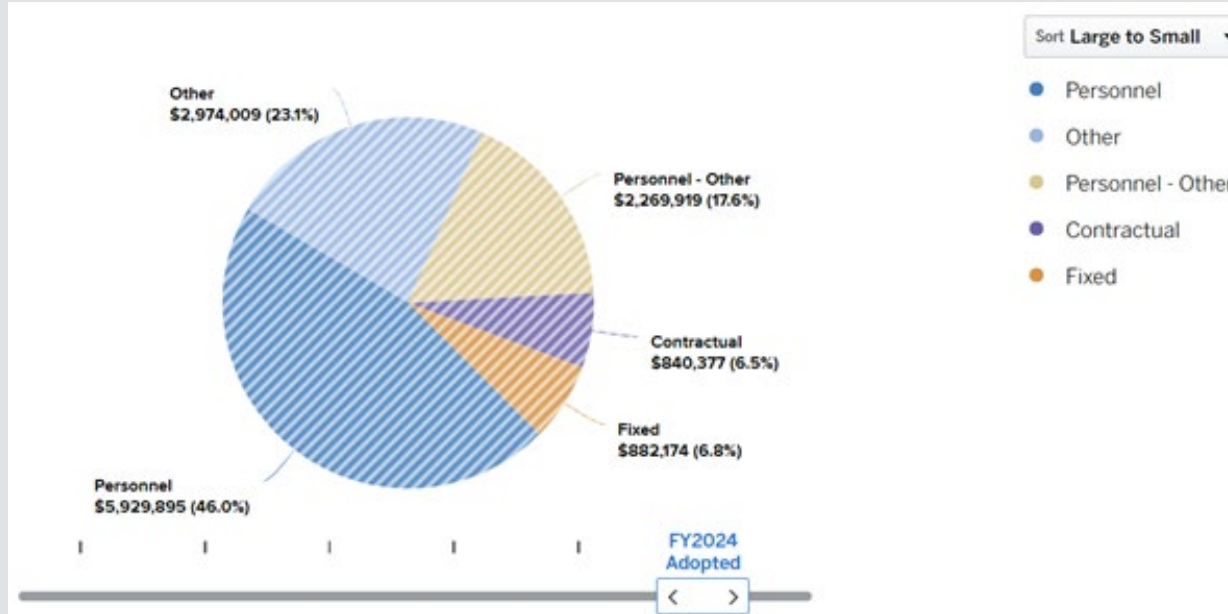
- 27 parks including Sugar Hollow, Ragged Mountain, and Heyward
- 45 playgrounds
- Parkland acres including Schools – Over 4491 acres
- Over 6 miles of paved trails
- Over 30 miles of nature trails
- 4 swimming pools
- 4 recreation centers
- Skate park
- 18-hole golf course
- City Market
- Shared Maintenance with the County



Organizational Chart

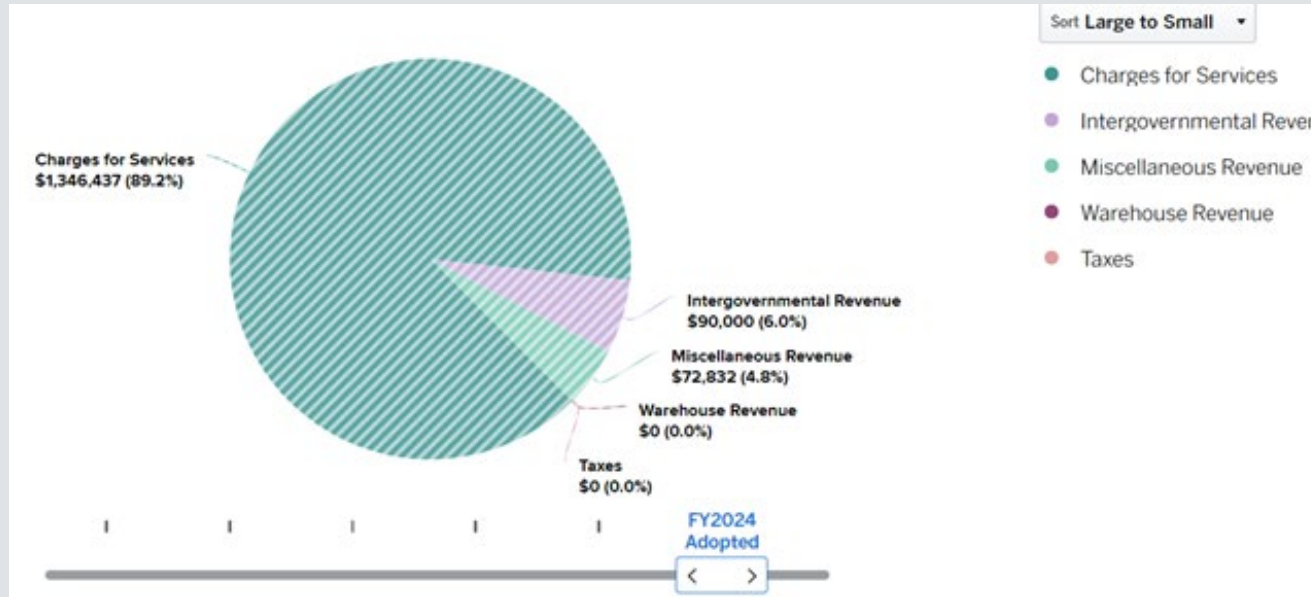


Department Expenses



Expand All	FY19 Actuals	FY2020 Actuals	FY2021 Actuals	FY2022 Actuals	FY2023 Adopted	FY2024 Adopted
▶ Personnel	\$ 5,086,939	\$ 5,255,181	\$ 4,890,555	\$ 4,938,112	\$ 5,650,159	\$ 5,929,895
▶ Other	2,471,374	2,066,111	1,936,698	2,728,987	2,625,202	2,974,009
▶ Personnel - Other	2,496,461	2,126,993	726,662	1,971,693	3,151,200	2,269,919
▶ Contractual	443,826	391,054	360,101	456,942	485,516	840,377
▶ Fixed	366,833	328,081	384,783	393,284	454,613	882,174
Total	\$ 10,865,432	\$ 10,167,420	\$ 8,298,798	\$ 10,489,018	\$ 12,366,689	\$ 12,896,374

Department Revenues



Expand All	FY19 Actuals	FY2020 Actuals	FY2021 Actuals	FY2022 Actuals	FY2023 Adopted	FY2024 Adopted
▶ Charges for Services	\$ 1,474,807	\$ 853,918	\$ 270,891	\$ 777,950	\$ 1,335,659	\$ 1,346,437
▶ Intergovernmental Revenue	96,786	82,267	86,500	64,802	72,240	90,000
▶ Miscellaneous Revenue	85,685	72,242	63,700	70,607	64,800	72,832
▶ Warehouse Revenue	11,412	16,799	13,208	2,530	0	0
▶ Taxes	0	4,172	0	0	0	0
Total	\$ 1,668,690	\$ 1,029,397	\$ 434,300	\$ 915,889	\$ 1,472,699	\$ 1,509,269

What's New:

- **Department Priorities**
 - Departmental Master Plan
 - Re –Organizational Structure
 - Re - Branding the Department
 - Outsourcing Golf Division
 - Invasive Species Program
 - Added 4 new Full Time Positions



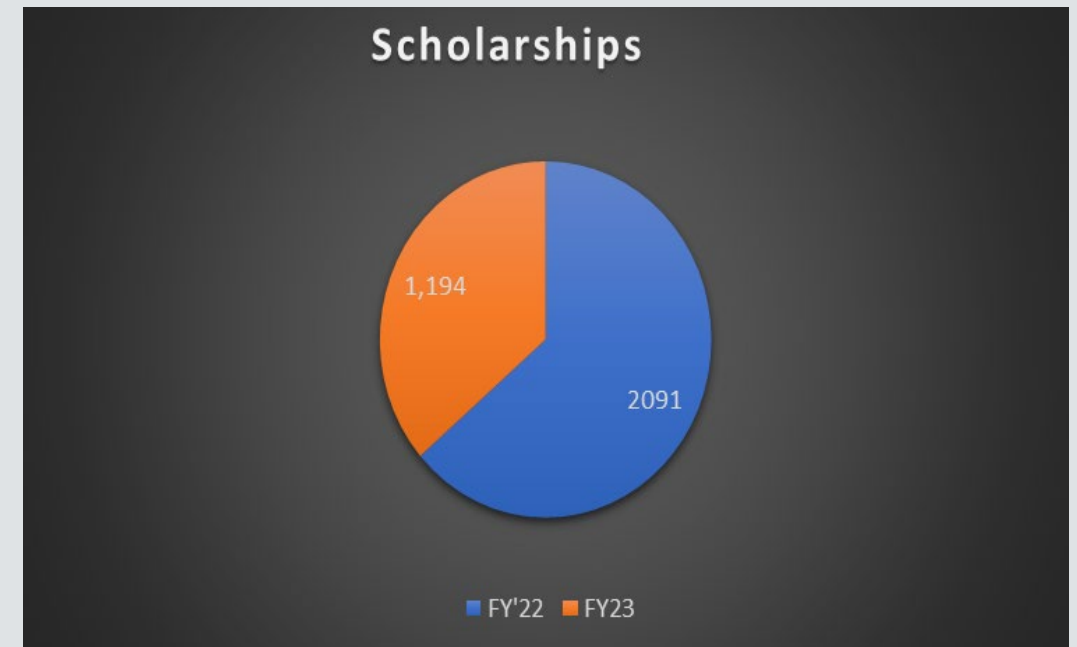
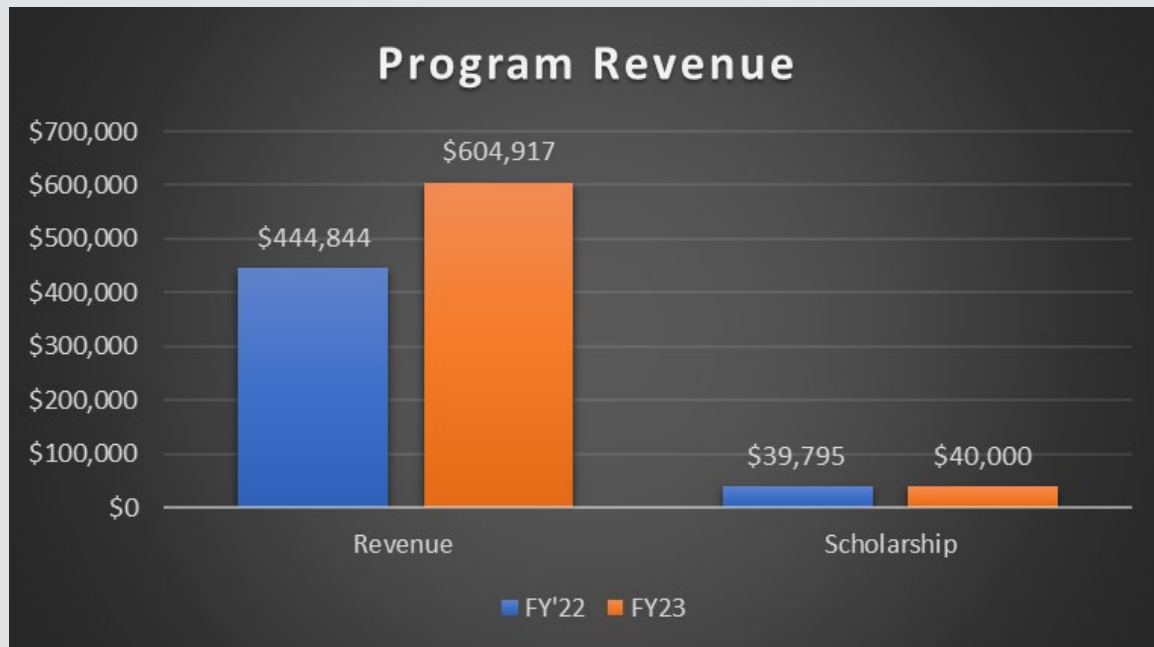
Challenges

- **Service Levels**
 - Community Offering
 - Standard of Care
 - Realigning
- **Staffing Shortage**
 - Hiring rate
 - Flexibility
- **Retention**
 - Staff Appreciation
 - Moral
 - Retention Program



**parks
& rec**
CHARLOTTESVILLE

Program Levels

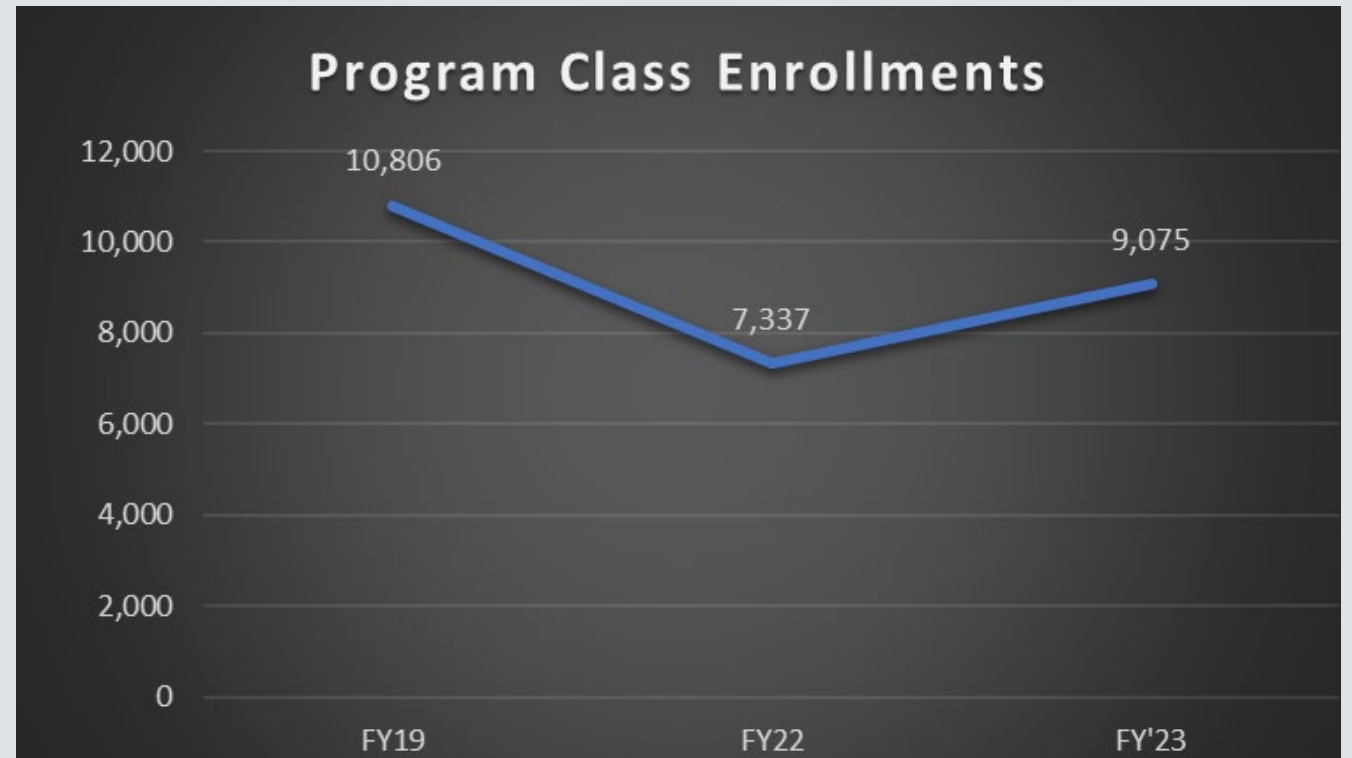


Program Levels



Recreational Programs

- Enrollments in programs are down 20% from FY19-FY23.
- By the end of FY24 the department anticipates a growth of 10% for recreational class enrollments.



Staffing Levels

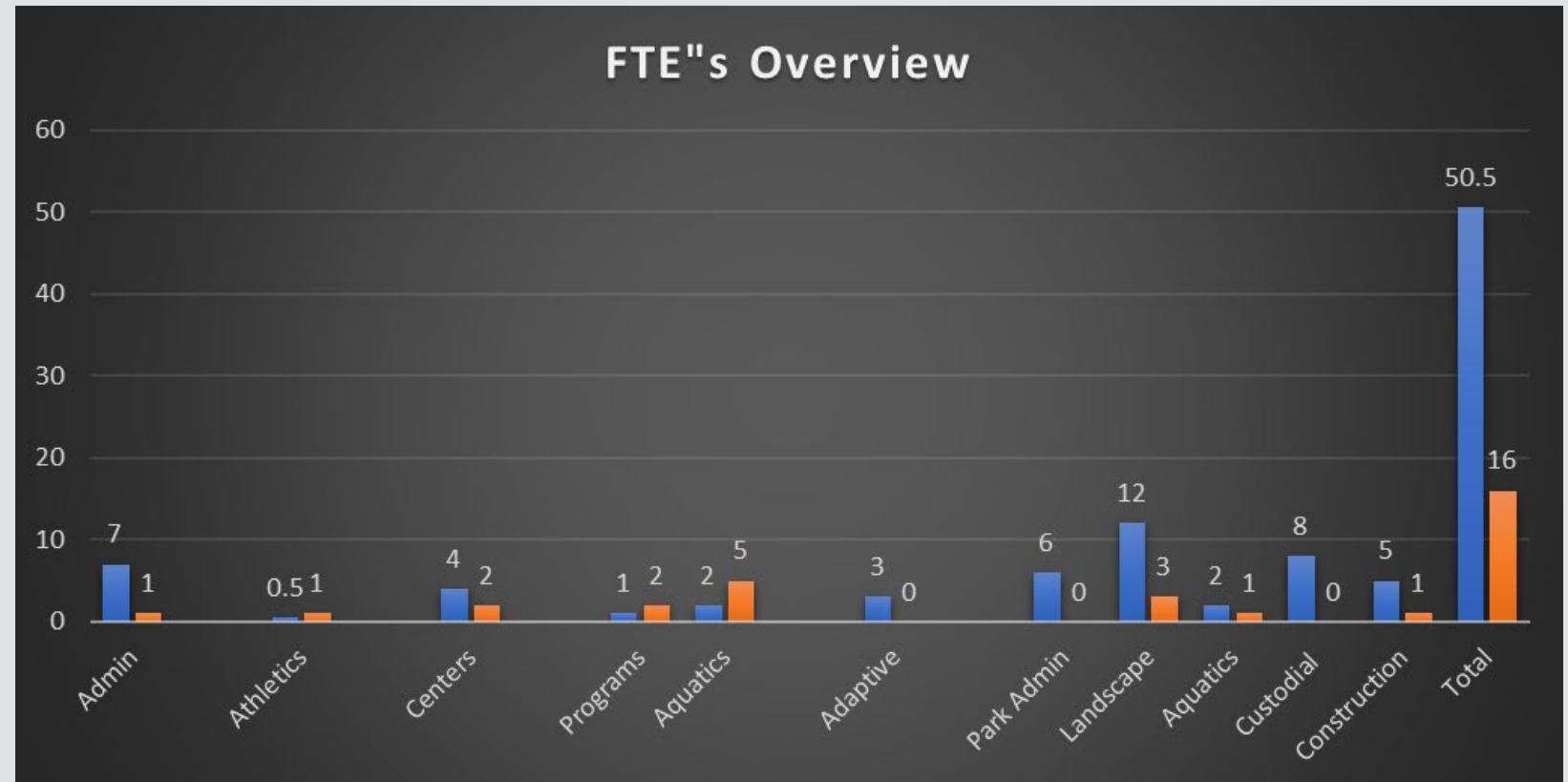


Department FTE's

50.5

Vacancies

16





QUESTIONS?