

CULTURE & RECREATION

*Parks, Recreation & Cultural Arts
Civic Center Fund
Nondepartmental*

PARKS, RECREATION & CULTURAL ARTS

Roderick Simmons, Director

MISSION: The Parks, Recreation & Cultural Arts Department is dedicated to enhancing your quality of life by providing diverse cultural and recreational experiences.

DEPARTMENT SUMMARY

	2008-09	2009-10	2010-11	2011-12
	Actual	Actual	Budget	Adopted
Expenditures:				
Salaries & Wages	5,394,536	4,668,022	4,353,782	4,261,130
Fringe Benefits	1,819,732	1,965,345	1,908,112	1,934,385
Operating Costs	2,651,392	2,396,929	3,049,974	3,513,583
Capital Outlay	12,709	69,888	6,944	6,944
Cost Transfers	<u>-87,094</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	9,791,275	9,100,184	9,318,812	9,716,042
FTE Positions	123.65	106.02	101.40	101.15

BUDGET HIGHLIGHTS

- Beginning in FY 2011-12, the programs previously accounted for in the Festivals enterprise fund (Bele Chere, the 4th of July, and 2.75 FTE positions) will be moved to the General Fund Parks and Recreation budget. This technical adjustment means that approximately \$700,000 in costs previously shown in the Festivals Fund are included in the Parks General Fund budget for FY 2011-12.
- The FY 2011-12 budget includes the elimination of 3 FTE positions in the Parks Department – two positions in the Business Services division and one position at the Nature Center. Savings from these position changes total \$150,000.
- The department will also freeze a vacant Recreation Center Director position and a Labor Crew Supervisor position during FY 2011-12, which produces personnel savings of \$120,000.
- The Parks and Recreation Department will also re-engineering operations at the Nature Center gift shop in FY 2011-12 in order to reduce net costs by \$15,000.
- Finally, in order to help balance the FY 2011-12 budget, the Parks Department operating budget was reduced by approximately \$40,000.

PARKS, RECREATION & CULTURAL ARTS

DIVISION SUMMARY	2008-09 Actual	2009-10 Actual	2010-11 Budget	2011-12 Adopted
<u>Administration</u>	369,996	403,318	425,843	400,661
FTE Positions	2.00	2.00	2.00	2.00

The Administration Division provides overall leadership and coordination of the department's activities and goals; coordinates department activities with other departments; and is responsible for execution of the Master Plan for the department.

<u>Recreation Programs</u>	2,259,213	3,231,242	2,834,946	2,316,898
FTE Positions	30.39	35.02	31.90	31.90

The Recreation Division oversees all Community Centers and their City-organized activities; provides management of the youth and adult athletics programming; provides recreational programming in the community; and serves special populations including seniors and afterschool.

<u>Athletics</u>	583,978	0	0	0
FTE Positions	4.00	0.00	0.00	0.00

The Athletics Division is accounted for in the Recreation Division in FY 2010-11.

<u>After School Program</u>	317,889	0	0	0
FTE Positions	4.76	0.00	0.00	0.00

The After School Program budget is accounted for in the Recreation Division in FY 2010-11.

<u>Cultural Arts</u>	382,486	275,545	245,009	953,022
FTE Positions	4.75	3.00	2.00	4.75

The Cultural Arts Division promotes all aspects of the department's Cultural Arts programming; manages the W.C. Reid Center; oversees permitting of COA events; coordinates City of Asheville Events/Festivals; and manages the City of Asheville's Public Art collection.

<u>Park Maintenance</u>	2,220,380	2,619,676	2,949,678	2,929,256
FTE Positions	35.00	38.75	38.75	38.75

The Park Maintenance Division oversees maintenance of all City of Asheville Parks and Public Facilities; manages the grounds keeping at McCormick Field; and oversees Park Security and safety with the assistance of APD.

<u>Business Services</u>	434,172	619,738	745,513	1,301,936
FTE Positions	5.00	9.50	9.00	7.00

The Business Services Division provides business planning and strategic planning expertise; provides "back of house" operational support for the department; and oversees marketing, communications and media relations.

PARKS, RECREATION & CULTURAL ARTS

DIVISION SUMMARY	2008-09 Actual	2009-10 Actual	2010-11 Budget	2011-12 Adopted
<u>Planning</u>	188,191	185,674	198,183	198,436
FTE Positions	2.00	2.00	2.00	2.00

The Parks Planning and Development Division manifests vision for all park projects; provides site planning and detailed project plans; and manages the contracting process for construction projects.

<u>City Hall Operations</u>	180,992	0	0	0
FTE Positions	5.00	0.00	0.00	0.00

The City Hall Operations division was moved to the Administrative Services Department during FY 2009-10.

<u>Building Maintenance</u>	599,288	0	0	0
FTE Positions	8.00	0.00	0.00	0.00

The Building Maintenance Division was moved to the Building Safety Department during FY 2009-10.

Specialized Facilities: The Specialized Facilities Division provides management and/or oversight of: McCormick Field, Municipal Golf Course, WNC Nature Center, Swimming Pools, Riverside Cemetery, Food Lion Skate Park, and Aston Park Tennis Center. The budgets for those individual cost centers are listed below.

<u>Nature Center</u>	1,099,040	1,041,857	1,090,333	925,053
FTE Positions	14.75	12.75	12.75	11.75
<u>Aston Park</u>	234,412	233,241	260,554	219,724
FTE Positions	2.00	2.00	2.00	2.00
<u>Swimming Pools</u>	177,821	177,426	256,006	181,991
FTE Positions	0.00	0.00	0.00	0.00
<u>McCormick Field</u>	192,783	143,939	178,090	166,932
FTE Positions	1.00	0.00	0.00	0.00
<u>Food Lion Skate Park</u>	87,632	85,839	106,829	94,257
FTE Positions	1.00	1.00	1.00	1.00
<u>Riverside Cemetery</u>	247,740	62,013	27,828	27,876
FTE Positions	2.00	0.00	0.00	0.00
<u>Specialized Facilities</u>	214,163	20,676	0	0
FTE Positions	2.00	0.00	0.00	0.00
<u>Recreation Park</u>	1,099	0	0	0
FTE Positions	0.00	0.00	0.00	0.00

PARKS, RECREATION & CULTURAL ARTS

DEPARTMENTAL GOALS

- Maximize the planning effort
- Improve administration effectiveness and transparency
- Create management resources to increase efficiency, continuity and sustainability in critical focus areas needed in department
- Enhance marketing, communications, and credibility
- Enhance public confidence for and appreciation of the arts -- including festivals and the WNC Nature Center
- Strengthen the organizational structure of public and cultural arts delivery
- Build public and organizational capacity for the arts
- Ensure a continued high level of service in parks
- Strategically increase recreational programming level of service
- Develop an annual list of completed existing Facility Enhancements projects and post to website
- Increase the level of service and access for Parks, Facilities and Greenways

KEY PERFORMANCE OBJECTIVES & MEASURES

	<u>2009/10</u> <u>Actual</u>	<u>2010/11</u> <u>Estimated</u>	<u>2011/12</u> <u>Target</u>
• <i>Complete upgrades to Red Wolf habitat and exhibit area at the WNC Nature Center</i>	*	*	<i>Upgrades completed by June 30, 2012</i>
• <i>Complete the WNC Nature Center Site Plan</i>	*	*	<i>Deliverables Due Sept. 30, 2012</i>
• <i>Deliver Cultural Arts programs through the Mobile Art Lab</i>	*	*	<i>180 program hours per quarter</i>

PARKS, RECREATION & CULTURAL ARTS

KEY PERFORMANCE OBJECTIVES & MEASURES (Cont.)

<ul style="list-style-type: none"> • <i>Implement maintenance plan for the public art collection</i> 	*	*	<ul style="list-style-type: none"> <i>Clean artwork as identified on dept. schedule by June 30, 2012</i>
<ul style="list-style-type: none"> • <i>Maximize use of volunteers.</i> 	*	18,408 <i>volunteer hours</i>	18,000 <i>volunteer hours</i>
<ul style="list-style-type: none"> • <i>Provide recreation programming for at risk youth</i> 	*	15,845 <i>program hours</i>	15,000 <i>program hours</i>
<ul style="list-style-type: none"> • <i>Prioritize a list of needed easements to connect greenways and parks</i> 	*	<i>List Developed</i>	<i>20% to be acquired for next corridor</i>
<ul style="list-style-type: none"> • <i>Completion of new Community Center at Livingston St Park</i> 	*	*	<i>Cultural Arts Phase completed by Q2 FY 2011</i>
<ul style="list-style-type: none"> • <i>Complete the development of the Reed Creek Greenway Phase II by Q2 FY 2012</i> 	*	*	<i>.3 mile</i>
<ul style="list-style-type: none"> • <i>Develop Construction Drawings for Town Branch, Clingman, and Beaucatcher Greenways</i> 	*	*	<i>To be completed in Q4 FY 2012</i>
<ul style="list-style-type: none"> • <i>Develop Construction Drawings for Splash Pad, Trail & Playground at Livingston St Park</i> 	*	<i>Completed</i>	<i>N/A</i>

* New performance measures were developed mid-year and were not tracked previously.

FESTIVALS FUND

MISSION: The mission of the Festivals Fund is to produce quality celebrations which highlight cultural diversity, enhance community pride, foster tourism, and contribute to the long-term economic benefit of the Asheville area.

FUND SUMMARY

	2008-09 Actual	2009-10 Actual	2010-11 Budget	2011-12 Adopted
Expenditures:				
Salaries & Wages	112,274	120,013	124,841	
Fringe Benefits	37,712	40,230	49,685	
Operating Costs	932,458	600,410	535,368	
Capital Outlay	<u>0</u>	<u>0</u>	<u>0</u>	
Total	1,082,444	760,653	709,894	
FTE Positions	4.75	2.75	2.75	
Revenues:				
Sponsorships	270,325	144,737	243,917	
Beverages	229,906	180,844	161,500	
Vendor Fees & Booths	165,126	162,286	121,125	
Souvenirs	32,190	26,322	20,000	
Tickets/Events	6,866	14,828	0	
Other	<u>79,861</u>	<u>47,663</u>	<u>700</u>	
Subtotal Operations	784,274	576,680	547,242	
General Fund Subsidy	162,675	184,726	162,652	
Total	946,949	761,406	709,894	

BUDGET HIGHLIGHTS

- Based on a management recommendation from the City's outside auditors, the Festivals Fund is merged with the General Fund in FY 2011-12.

FESTIVALS FUND

DIVISION SUMMARY	2008-09 Actual	2009-10 Actual	2010-11 Budget	2011-12 Adopted
<u>Administration</u>	152,745	164,467	183,440	0
FTE Positions	4.75	2.75	2.75	0.00
 <u>Bele Chere</u>	 850,629	 520,358	 500,054	 0
 <u>4th of July</u>	 6,805	 20,225	 26,400	 0
 <u>Film Festival</u>	 72,265	 55,603	 0	 0

GOLF FUND

FUND SUMMARY

	2008-09	2009-10	2010-11	2011-12
	Actual	Actual	Budget	Adopted
Expenditures:				
Salaries & Wages	468,434	402,718	382,524	382,524
Fringe Benefits	166,452	154,629	169,082	171,103
Operating Costs	414,302	367,758	368,394	366,373
Capital Outlay	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	1,049,188	925,104	920,000	920,000
FTE Positions	14.00	11.00	11.00	11.00
Revenues:				
Pro Shop Sales	27,644	22,421	10,000	10,000
Membership Fees	170,379	134,240	180,000	180,000
Snack Bar	57,029	54,860	40,000	40,000
Equipment Rental	246,604	201,249	255,000	255,000
Green Fees	359,344	314,789	435,000	435,000
Other	<u>8,242</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal Operations	869,241	727,559	920,000	920,000
General Fund Subsidy	75,701	<u>0</u>	<u>0</u>	<u>0</u>
Total	944,942	727,559	920,000	920,000

BUDGET HIGHLIGHTS

- The Golf Fund budget reflected in the Manager's adopted FY 2011-12 Budget is identical to the FY 2010-11 budget. However, based on revenue trends observed in FY 2009-10 and FY 2010-11, staff estimates that the Golf Fund will require a \$150,000-\$200,000 transfer from the General Fund in FY 2011-12 in order to break even. This transfer is not currently included in the adopted budget. Staff is working to identify **Adopted** opportunities for cost savings and revenue enhancements to minimize or avoid a General Fund transfer in FY 2011-12.

CIVIC CENTER FUND

Sam Powers, Director

MISSION: The mission of the Asheville Civic Center is to foster exceptional experiences for patrons and promoters in the heart of Asheville.

DEPARTMENT SUMMARY

	2008-09 Actual	2009-10 Actual	2010-11 Budget	2011-12 Adopted
Expenditures:				
Salaries & Wages	907,175	826,834	915,955	915,955
Fringe Benefits	292,496	280,279	343,012	350,473
Operating Costs	929,820	745,132	853,577	839,426
Capital Outlay	<u>7,135</u>	<u>0</u>	<u>2,000</u>	<u>0</u>
Total	2,136,626	1,852,244	2,114,544	2,105,854
FTE Positions	17.51	16.25	16.25	16.25
Revenues:				
Food & Beverage Sales	798,918	549,212	632,800	769,000
Rent	491,265	429,958	530,750	459,860
Admissions & Other Sales	358,849	349,717	414,000	390,000
Capital Maintenance Fee	77,092	68,716	70,900	70,900
Investment Earnings	49,069	14,164	70,000	20,000
Other	<u>4,329</u>	<u>20,858</u>	<u>3,500</u>	<u>3,500</u>
Subtotal Operations	1,779,522	1,432,626	1,721,950	1,713,260
General Fund Transfer	397,989	391,315	392,594	392,594
Total	2,177,511	1,823,941	2,114,544	2,105,854

BUDGET HIGHLIGHTS

- The adopted operating budget represents a continuation of existing programs and services. Therefore, the General Fund subsidy to the Civic Center Fund remains unchanged in FY 2011-12.
- In addition to the General Fund operating transfer of \$392,594 to the Civic Center Fund, the General Fund is also contributing \$300,000 to the Civic Center Capital Fund in FY 2011-12 to assist with funding the Southern Conference renovations planned for the Civic Center.

CIVIC CENTER FUND

DEPARTMENTAL GOALS

"Exceptional Experiences Through Superior Service"

- Continue to operate the Civic Center with minimal subsidy from the general fund for annual operating expenses and small capital equipment.
- Continue to improve the customer experience through superior service.
- Continue to invest in capital projects that will improve customers' experiences and improve operational efficiency.

KEY PERFORMANCE OBJECTIVES & MEASURES

	<i>2009/10</i> <u>Actual</u>	<i>2010/11</i> <u>Estimated</u>	<i>2011/12</i> <u>Target</u>
• <i>General Fund subsidy as a % of total Civic Center Fund revenue</i>	18.8%	18.6%	18.4%

NONDEPARTMENTAL CULTURE & RECREATION

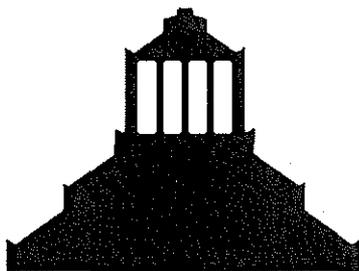
Outside agency and nondepartmental culture & recreation funding for FY 2011-12 includes the following:

BUDGET SUMMARY

Expenditures:	2008-09 Actual	2009-10 Actual	2010-11 Budget	2011-12 Adopted
Asheville Area Arts Council	15,625	0	0	0
Transfer to Festivals Fund	162,675	184,726	162,652	0
Transfer to Civic Center Fund	397,989	391,315	392,594	392,594
Transfer to Golf Fund	75,701	0	0	0
Asheville Art Museum	5,000	3,750	0	0
Pritchard Park	<u>10,000</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	666,990	579,791	555,246	392,594

BUDGET HIGHLIGHTS

- As noted earlier in the Budget Document, the General Fund transfer to the Civic Center Fund remains unchanged in FY 2011-12.



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