



Wicomico County
Recreation, Parks & Tourism

A Legacy 70 Years in the Making

Wicomico County Recreation, Parks & Tourism represents the county government's commitment to an outstanding quality of life for its citizens.

Our goal is:

- to provide high quality events and programs
- to preserve unique natural resources
- to acquire, develop and maintain park land and recreation facilities
- to market our community for the purpose of attracting visitors.



Why are we here?

To share information on the economic and fiscal constraints facing Wicomico County, specifically as they relate to how programs and services are rendered.

Tonight, we will focus on the following:

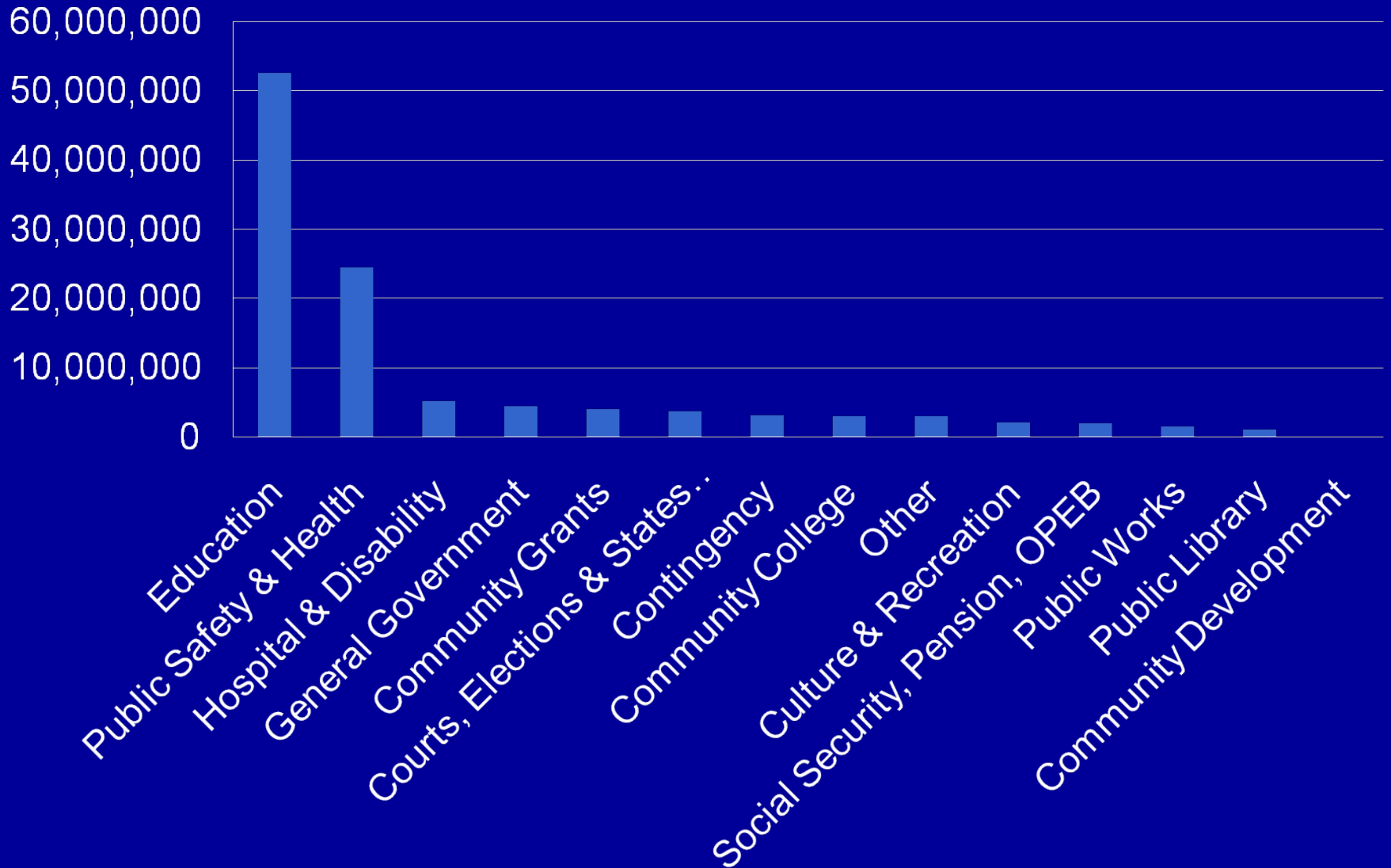
- Wicomico County's Financial Forecast & how this Relates to Wicomico Recreation & Parks

Recreation & Parks Overview

presented by Recreation Superintendent Andy Wisk & Parks Superintendent Chuck Poole

- Overview of Recreation programs offered, attendance figures and how programs are funded
 - Overview of Parks operations
- The Big Picture
 - How does Wicomico's Recreation & Parks system compare to other Eastern Shore Counties in Maryland?
 - Zero-based budget and cost avoidance practices
 - Making better best, why cost saving measures were employed
 - How future budget cuts will affect our quality of life
 - Moving Forward – How to Continue the Legacy
 - What does Recreation & Parks mean to you?
 - How can you help?

Wicomico County Budget



How is the Wicomico County's Budget Funded?

| | |
|---------------------------------------|----------------------|
| TOTAL PROPERTY NET TAX REVENUE | \$60,575,912 |
| TOTAL INCOME TAXES | \$34,500,000 |
| TOTAL RESTRICTED REVENUE | \$17,766,893 |
| <hr/> | |
| TOTAL REVENUE | \$112,842,805 |

The County's budget will be reduced at an amount to be determined

- Why?
 - Reduction in property tax collections
 - Reduction in income tax collections
 - Inflation
- Further reductions will occur to make up lost State revenue. The exact amount will be determined in April after the General Assembly approves the Governor's budget.

The Budget Process

- Is being prepared & will include a public hearing on April 7th at the WY&CC before it's submitted to the County Council on April 15th.
- The County Council will review and must adopt the budget by June 1st. They too will conduct a public hearing at a time to be determined
- The budget will go into effect July 1st.



Recreation, Parks & YOU!

Adult & Youth Sports
After-School Child Care
Bus Trips
Dance & Exercise Classes

Park & Pavilion Rentals
Programs for Adults 50+
Special Community Events
Summer Camps



Current Recreation Offerings and Attendance Trends

2010

2009

| Activity Category | Sessions | Registered | Total Attendance | Sessions | Registered | Total Attendance |
|-----------------------------|--------------|---------------|------------------|--------------|---------------|------------------|
| Organized Sports | 775 | 3,614 | 110,409 | 792 | 3,363 | 50,859 |
| Instructional Programs | 229 | 536 | 3,532 | 465 | 737 | 5,478 |
| Pemberton Programs | 131 | 1,093 | 3,395 | 130 | 445 | 7,185 |
| Recreational Services | 2,123 | 2,207 | 24,802 | 2,149 | 2,271 | 40,087 |
| Child Care Programs | 1,244 | 335 | 34,604 | 1,088 | 311 | 31,778 |
| Summer Playgrounds | 204 | 160 | 7,275 | 247 | 124 | 6,584 |
| Special Events | 35 | 1,634 | 54,355 | 37 | 1,092 | 60,562 |
| Special Interest Facilities | 655 | 2,529 | 114,884 | 1,792 | 3,109 | 109,031 |
| Recreation Councils | 109 | 273 | 1,046 | 112 | 281 | 1,011 |
| Happy Timers | 343 | 208 | 13,030 | 352 | 261 | 16,125 |
| Totals | 5,848 | 12,589 | 367,331 | 7,264 | 11,994 | 328,700 |

Recreation Program Funding Sources

Of the 120 programs regularly offered by Recreation, only 5% are funded through County tax dollars. The majority are supported by the individual participants of the programs offered.

Pay to Play (Not funded by tax dollars)

29 - Organized Sports Leagues
46 - Instructional Programs
18 - Services including harbors;
pavilions; tix; field permits
6 - After School Latch Key Centers
12 - Special Events
1 - Environmental Ed (120 sessions)
4 - Special Interest Facilities
1 - Happy Timers Program
Total:
Registrants: 12,589
Attendance 367,331
Cost: \$641,177 (no tax dollars)

Tax Supported Programs:

Make up less than 5% of the total programs offered!

They include:

- 4 Playground Sites (at risk youth)
6,500 Attendees
Cost: \$23,676
- Westside Community Center
7,632 Attendees
Cost \$31,000; community raises \$51,000 to operate the building

Recreation Funding Breakdown

| Program | Net Cost |
|---------------------------|------------|
| Westside Community Center | \$31,146 |
| Senior Citizen's Program | \$ 0 |
| Four At Risk Playgrounds | \$23,676 |
| Adult & Youth Sports | \$(21,577) |
| Environmental Education | \$(2,342) |
| Child Care Programs | \$(24,635) |
| Recreation Administration | \$103,115 |

Recreation Division Totals

\$109,383



Wicomico County's Park System

- Total acres 1,423
- Turf Acres 374
- Buildings 23
- Parking lots 18
- Ball Fields 32 (10 lighted)
- Tennis courts 21 (8 lighted)
- Basketball courts 21 (2 lighted)
- Multipurpose fields 28 (4 lighted)
- Spectator seats 12,650
- Playgrounds 20
- Picnic facilities 24
- Pavilions 17
- Miles of Beaches 3
- Miles of trails 10.6 (6 sites)
- Food concessions 5
- Restrooms 18
- Boat ramps 8
- Boat slips 209 (2 sites)



Wicomico County's park system has developed a regional reputation for being one of the finest of its kind.

Park Responsibilities Include:

- The maintenance of County parks including inspection programs for playgrounds, buildings, electric, plumbing, landscape, vehicles & equipment.
- Logistic support for recreation programs, special events sporting events and emergency services.
- Facility construction and improvements to include: development of plans, estimates, specifications & bid documents and project inspection.
- Conservation of natural resources
- Administration of special facilities such as marinas, boat ramps, sports complex and equestrian center
- Staff is on call 24/7 for weather-related emergencies throughout the County



Parks Funding Breakdown

| Service | Net Cost |
|---|------------------|
| Non-Revenue Parks | \$111,293 |
| Parks Security Services | \$24,460 |
| (Offset by revenue from the harbors) | |
| Revenue Based Parks | \$185,294 |
| Parks Core Functions: Administration and Skilled Labor | \$402,251 |
| <hr/> | |
| Parks Division Totals | \$723,298 |

Summary of Recreation & Parks Finances

| | |
|---|-----------|
| Recreation Division Totals | \$109,383 |
| Parks Division Totals | \$723,298 |
| Department Administration & Finance Totals | \$268,183 |

Total Cost of

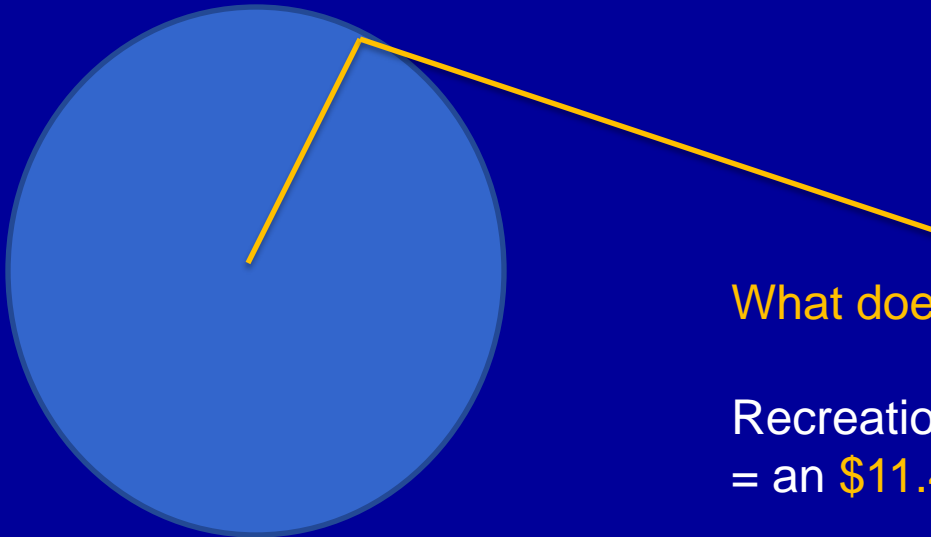
Recreation & Parks \$1,100,864*

*After deduction of division generated revenue



The Big Picture

Due to Wicomico Recreation & Parks revenue generating and cost avoidance practices, only **1%** of the Wicomico County overall budget is dedicated to Recreation & Parks.



What does 1% mean to you?

Recreation & Parks \$1.1 Million budget
= an **\$11.46** investment per Citizen

What are other counties paying per citizen for Recreation & Parks Services?

2010 Middle to Lower Eastern Shore County Recreation & Parks Budget & Tax Appropriation Report Actual Cost of Services (less revenue)

| Counties | Population | FY10 Recreation & Parks Operating Expenses | FY10 Recreation & Parks Revenue | Tax Appropriation | Net Cost Per Capita |
|--|------------|--|---------------------------------|-------------------|---------------------|
| Queen Anne's | 48,331 | \$6,048,542 | \$2,448,932 | \$3,599,610 | \$74.48 |
| Kent | 20,632 | \$847,367 | \$128,350 | \$719,017 | \$34.85 |
| Talbot | 36,443 | \$1,894,000 | \$694,000 | \$1,200,000 | \$32.93 |
| Worcester | 49,800 | \$1,669,047 | \$385,336 | \$1,283,711 | \$25.78 |
| Somerset | 26,177 | \$655,000 | \$26,900 | \$628,100 | \$23.99 |
| Caroline | 33,944 | \$879,462 | \$112,905 | \$766,557 | \$22.58 |
| Dorchester | 32,379 | \$505,033 | \$46,900 | \$458,133 | \$14.15 |
| Wicomico | 96,100 | \$2,857,527 | \$1,756,663 | \$1,100,864 | \$11.46 |
| Middle to Lower Eastern Shore Counties | | | | Average: | \$26.88 |
| Statewide Maryland County per Capita | | | | Average: | \$41.63 |

Maryland's Eastern Shore County average cost per citizen is \$26.88.

Wicomico's Recreation & Parks is 2/3 less than the state average

How does Wicomico Recreation & Parks provide services at a cost 2/3 less?

- Generates revenue through pay for programs, services & special facilities
- Employs cost avoidance practices.

These practices save Wicomico County tax payers
\$2.5 million annually.

Wicomico Recreation & Parks generates \$1,900,000 annually to offset costs

A few examples include:

- Making most programs and services self-sustaining
 - Out of 120 programs, only 5% rely on tax dollars
 - Facilities like the Athletic Complex, Pemberton Park, the Equestrian Center, Harbors and Pavilions are self-sustaining
- User fees were increased last year yielding \$600,000 to make youth & adult sports and happy timers self-sustaining
- Created Good Beer Festival as a fundraiser for the department, having a large earnings upside
- Added \$1.50 to the registration transaction fee
- Perpetuate Friends of Recreation & Parks fund to offer 'at risk' children scholarships; \$8,000 was awarded this year
- Procured grants for after-school, seniors' programs and park development

Cost Avoidance Practices

Save Taxpayers \$600,000 annually

- Performs technical services in-house as opposed to outsourcing including
 - Mechanical and specialized labor
 - Design, estimating & specifications
 - Project Inspections
 - Special Projects/In-House Labor
- Staff consolidation
- Utilization of volunteers
- Implements Green Technology when possible
- Purchases vehicles at auctions
- Leases undeveloped property
- Utilization of inmate labor
- Nick Meyer Awards Citing Efficiency

Making the Best A Better Value:

Over the last 18 months

Wicomico Recreation & Parks' budget was **cut by 40%**.

Due to the cost saving measures, the department continued to provide its programs and services to the community without compromising quality at a price of **\$11.46 per citizen!**

However, if further cuts are enacted, there is no other option but to **eliminate services/programs**. Such action will severely alter our quality of life & our property values!

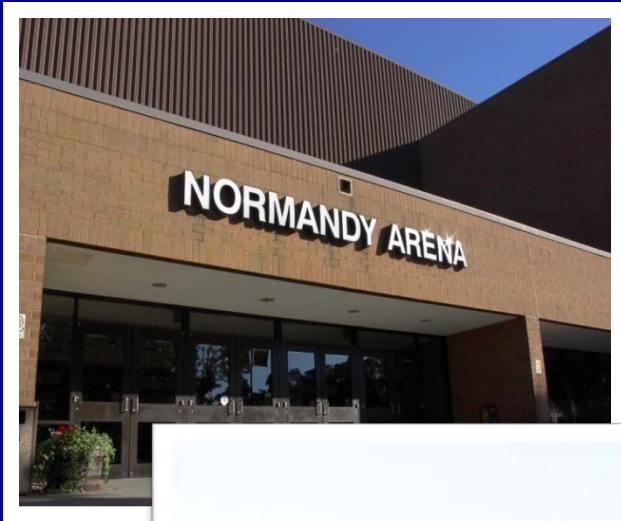
Here are potential scenarios if the budget is cut by 10% to 20%:

If the budget is cut the following programs may be affected:

| | |
|---|-----------|
| Special Facility Escrow Accounts | \$40,000 |
| Playground Program Servicing At Risk Youth | \$23,676 |
| Westside Community Center | \$31,146 |
| Parks Security | \$24,460 |
| Closing up to 18 Non-Revenue Generating Parks | \$111,293 |
| Early Retirement Incentive Savings (Wildcard) | \$40,000 |
| <hr/> | |
| Cut programs/services total | \$270,575 |

The extent of the reduction has not yet been determined.

Visitors are amazed with Wicomico's programs and facilities. They are left with an impression that Wicomico is a wealthy community.



Perpetuating the Legacy



Wicomico's Legacy

- Is this gift worth protecting?
- If so, what can we do?





The key to success...

“Never Doubt that a small group of thoughtful, committed citizens can change the world. Indeed, it’s the only thing that ever has.” – Margaret Meade