

*Our Mission: To promote dynamic programs and attractive public spaces that cultivate wellness and vitality throughout the community; offer healthy and fun recreation, sport and leisure choices; develop and protect natural and cultural resources; and provide opportunities for creative expression and intellectual growth*

## FY 2007 PRIORITIES

The FY 2007 priorities of DPRCR are to:

- Implement key recommendations of the newly adopted Public Spaces Master Plan (PSMP).
- Create a caring environment that fosters opportunities for relationship building and individual enrichment.
- Provide high quality, safe, accessible, well-maintained, attractive, and welcoming and environmentally sustainable parks, open spaces and facilities.
- Enable County employees to identify health risks, learn better health behaviors as well as improve overall health status.
- Promote individual growth and development, foster sportsmanship, teamwork and a sense of community.
- Promote community building, advocacy, and citizen/constituent participation.
- Increase public knowledge of opportunities, programs and services.
- Contribute to the development of attractive and economically sustainable residential and commercial spaces.
- Increase residents' awareness and understanding of the natural, cultural, and historical resources of Arlington.
- Provide diverse opportunities for cultural enrichment.
- Provide high quality, art facilities and technical art support.
- Expand offerings, participation and access to the arts.

## DEPARTMENT FINANCIAL SUMMARY

	FY 2005 Actual	FY 2006 Adopted	FY 2007 Adopted	% Change '06 to '07
Personnel	\$20,577,475	\$21,968,857	\$23,257,821	6%
Non-Personnel	8,736,194	8,763,280	9,038,761	3%
Subtotal	29,313,669	30,732,137	32,296,582	5%
Intra-County Charges	(782,061)	(637,773)	(696,835)	9%
<b>Total Expenditures</b>	<b>28,531,608</b>	<b>30,094,364</b>	<b>31,599,747</b>	<b>5%</b>
Fees	4,536,435	4,667,104	4,717,022	1%
Grants	129,943	179,033	178,033	-1%
<b>Total Revenues</b>	<b>4,666,378</b>	<b>4,846,137</b>	<b>4,895,055</b>	<b>1%</b>
<b>Net Tax Support</b>	<b>\$23,865,230</b>	<b>\$25,248,227</b>	<b>\$26,704,692</b>	<b>6%</b>
<b>Authorized FTEs</b>	413.0	412.4	412.4	
<b>Funded FTEs</b>	413.0	412.4	412.4	

### **SIGNIFICANT BUDGET CHANGES**

The FY 2007 adopted budget for DPRCR is \$31,599,747, a five percent increase over the FY 2006 adopted budget. The expenditure budget reflects:

- ↑ County Board increased the Arts Grant funding (\$60,000) and added \$7,500 for trash receptacles for the Smartscape/Clarendon program.
- ↑ The FY 2007 budget reflects a two percent market pay line adjustment, 10% increase in employer health insurance costs, an increase in employer retirement contributions to maintain full funding of the retirement fund, the increase in the living wage rate from \$11.20 to \$11.80 per hour and the full-year impact of the FY 2006 revision to the overtime policy.
- ↑ Personnel expenditures also include an increase to fund 2.3 FTEs for Walter Reed Center from partial year to full-year funding.
- ↑ Other increases in non-personnel expenses (\$207,981) include increases for: County vehicle charges (\$27,245); Walter Reed recreation center (\$60,000); utilities and fuel (\$115,506); inflationary increases for contracts which include a living wage increase (\$166,689); and an increase to the non-personnel expenses in support of the Rosslyn BID (\$45,059), expenses which are charged back to the RBID. Increases are partially offset by decreases for: County telephone charges (\$22,240); the County's portion of Extension Services Agents' salaries and benefits (\$275); the transfer of lease purchase funding (\$87,303) from PRCR to Non-Departmental accounts and one-time funding for equipment for Walter Reed Recreation Center (\$70,000) and Barcroft Park, Phase I (\$26,700).
- ↑ Increase in revenues reflects increased fees for the Supplemental Fee Program, recreation fitness center memberships, and rentals for facilities.