

CITY OF TAKOMA PARK
RECREATION DEPARTMENT

April 15, 2024

FY25 Proposed Budget

Presented by: Gregory Clark



RECREATION



Mission

- The Recreation Department enhances the quality of life in Takoma Park by developing and providing creative, diversified, and safe programs and services that attract participants of all ages, and delivering those services and programs in an effective and efficient manner. Staff work in collaboration with youth, seniors, and others to identify new programs and services in which they may be interested.
- These functions are accounted for in eight divisions. They are Administration, Youth Outreach, Takoma Park Recreation Center, Community Programs, Athletic Fields/Facilities, Camps, Before and After-School Programs, and Community Center.

FY24 Recreation Department Accomplishments

- Purchased new 15 passenger bus,
- Reviewed and adjusted the Administrative Regulations for facilities,
- Moved Department to temporary Library on New Hampshire Avenue,
- Winter Basketball participation increased (160 new participants and 18 new teams),
- Increased the number of Futsal teams (30 new participants),
- Implemented an adult drop-in pickleball program at the New Hampshire Avenue Recreation Center,
- Implemented a successful Fitness Expo at the Recreation Center,
- Held several successful Citywide Special Events:
 - Egg Hunt (approx. 700 in attendance)
 - Monster Bash (approx. 800 in attendance)
 - Outdoor Movies

FY25 Budget – Revenues

Recreation Department Revenue

Budgeted FY24

- **\$444,500**
 - Classes - \$82,000
 - Sports - \$60,000
 - Camp - \$95,000
 - Childcare - \$90,000

End of FY24 Anticipated

- **\$561,372**
 - Classes - \$75,000
 - Sports - \$90,000
 - Camp - \$152,000
 - Childcare - \$103,000

Proposed FY25

- **\$584,300**
 - Classes - \$78,000
 - Sports - \$78,000
 - Camp - \$95,000*
 - Childcare - \$110,000*

*Proposed revenue for camps and childcare are unpredictable and change yearly due to the number of scholarship requests and movement in and out of the program.

NOTE: The City receives an additional \$85,020 from the Maryland-National Capital Park and Planning Commission (MNCPPC) for services provided at the New Hampshire Avenue Recreation Center.

Recreation Scholarships

SCHOLARSHIPS 2022 vs 2023		
Level	2022 # of families approved	2023 # of families approved
20% Bronze	2	3
50% Silver	16	23
70% Gold	7	8
100% Platinum	29	36
TOTAL	54	70

2022	
Level	Revenue Loss
20% Bronze	-\$18.40
50% Silver	-\$10,519.17
70% Gold	-\$11,842.24
100% Platinum	-\$118,827.67
TOTAL	-\$141,189.08

2023	
Level	Revenue Loss
20% Bronze	-\$24.00
50% Silver	-\$21,372.03
70% Gold	-\$9,765.19
100% Platinum	-\$151,628.02
TOTAL	-\$182,765.24

FY25 Budget - Expenditures

Recreation Department Expenditures

<i>Dept. Expenditures</i>	<i>Actual</i>	<i>Adjusted</i>	<i>Projected</i>	<i>Proposed</i>	<i>Change (\$)</i>	<i>Change (%)</i>
<i>by DIVISION (\$)</i>	<i>FY23</i>	<i>FY24</i>	<i>FY24</i>	<i>FY25</i>	<i>Proj FY24- FY25</i>	<i>Proj FY24- FY25</i>
<i>Administration</i>	476,181	556,159	538,179	552,827	14,648	2.72%
<i>Outreach</i>	153,642	186,113	186,246	183,582	(2,664)	(1.43%)
<i>Takoma Park Recreation Center</i>	218,234	259,318	260,706	279,772	19,066	7.31%
<i>Community Programs</i>	163,504	240,477	242,802	256,671	13,869	5.71%
<i>Athletic Fields and Facilities</i>	78,689	91,700	91,700	95,534	3,834	4.18%
<i>Camps</i>	159,797	145,291	146,260	163,131	16,871	11.54%
<i>Before and After School Programs</i>	106,670	138,256	139,225	148,663	9,438	6.78%
<i>Community Center</i>	335,097	462,333	425,624	471,241	45,618	10.72%
<i>Department Total</i>	1,691,815	2,079,646	2,030,741	2,151,422	120,681	5.94%

FY25 Budget - Expenditures

Recreation Department Expenditures

<i>Dept. Expenditures</i>	<i>Actual</i>	<i>Adjusted</i>	<i>Projected</i>	<i>Proposed</i>	<i>Change (\$)</i>	<i>Change (%)</i>
<i>by TYPE (\$)</i>	<i>FY23</i>	<i>FY24</i>	<i>FY24</i>	<i>FY25</i>	<i>Proj FY24-FY25</i>	<i>Proj FY24-FY25</i>
<i>Wages</i>	1,015,559	1,191,232	1,179,487	1,207,327	27,840	2.36%
<i>Fringe Benefits</i>	290,512	329,035	341,942	379,121	37,179	10.87%
<i>Overtime</i>	3,965	5,624	5,624	6,400	777	13.81%
<i>Employee Recognition</i>	2,500	1,000	1,000	1,500	500	50.00%
<i>Personnel Subtotal</i>	1,312,535	1,526,891	1,528,053	1,594,348	66,295	4.34%
<i>Supplies</i>	30,231	45,350	45,324	54,019	8,695	19.18%
<i>Computer Expenditures</i>	170	1,400	1,400	3,000	1,600	114.29%
<i>Services and Charges</i>	241,544	334,580	321,589	319,562	(2,027)	(0.63%)
<i>Communications</i>	5,586	10,500	10,500	11,200	700	6.67%
<i>Office Expenditures</i>	3,906	1,000	1,000	1,000	-	0.00%
<i>Conferences, Training, & Dues</i>	11,853	13,450	13,450	19,387	5,937	44.14%
<i>Special Events & Programs</i>	85,990	146,475	109,425	148,906	39,481	36.08%
<i>Operating Exp Subtotal</i>	379,279	552,755	502,688	557,074	54,386	10.82%
<i>Department Total</i>	1,691,815	2,079,646	2,030,741	2,151,422	120,681	5.94%

The Department experienced a savings of \$37,000 in Special Events and Programs for FY24. The savings is mainly due to space restrictions. Staff spent less on programs and program instructors.

Staff

FY25 FTE's

Personnel Staffing

The schedule below depicts the personnel staffing for the various budget accounts in the Recreation Department of the budget

Personnel Staffing	Actual FY23	Adjusted FY24	Proposed FY25	Change FY24-FY25
Total Recreation Department FTE	20.70	20.31	18.40	(1.91)

Reduction in FTE's is attributable to the transfer of the Passport Specialist to City Admin and a reduction in seasonal staff due to construction. We anticipate the return of the seasonal FTE's once construction is completed.

Major Projects and Services

Camps

Youth Camps

- **Camp Takoma**
- **New Adventure Camp**
- **Specialty Camps**
 - Basketball (Spring Break)
 - LegoMANIA (Spring Break)
 - Dance Camp (Summer)
 - On Stage (Summer)

Teen Camps

- **Just Teen Camp (Summer)**
- **Visual Arts Camp (Summer)**
- **Film Making Camp (Spring Break)**

Senior Camp

- **Pickleball (Summer)**

Childcare

Community Center

- **Before Care**
- **After Care**

Recreation Center

- **Before Care**
- **After Care**

Classes/Special Events

Special Events

- **Egg Hunt**
- **Monster Bash**
- **Outdoor Movies**

Community Center Classes

- **Ceramics**
- **Wheel Throwing**
- **Acting Techniques**
- **Yoga for Beginners**
- **Clay for Kids**
- **Zumba Gold (Seniors)**
- **Foundational Fitness (Seniors)**
- **Qigong (Seniors)**
- **Line Dance (Seniors)**
- **Rhythmic Drumming (Seniors)**

Rec Center Classes

- **Flow Yoga**
- **Zumba**
- **Basketball Skills**
- **Tot Sports**
- **Karate – Self Defense**

FY25 Community Partnership Program

What is the Community Partnership Program (CP2)

The Community Partnership Program (CP2) was designed to provide ongoing support for specific programming that enhances the City's current offerings while advancing the Council's priorities. As envisioned, a request for proposals is issued by staff with a specific scope of services. A contract is executed with the selected organization.

Current funding for the FY25 Community Partnership Program is recommended at the same level as the FY24 program. Recreation's portion of that funding is \$55,000. Previous awardee's of CP2 funding included MANUP, Let's Play America, and Lunch and Learn.

FY25 Council Priority Items

Advancing a Community of Belonging

- Identify and prioritize programming needs in the community and develop approaches to meet those needs, emphasizing youth, families, seniors, and residents who tend to face barriers to opportunities, such as Black, Indigenous, people of color, immigrants, those with unsustainable lower-paying jobs or incomes, and people with developmental or physical disabilities.

Emerging Issues & Challenges

Department Issues & Challenges

- Teen Program Staffing
- Programming Space During Construction
- Recreation Scholarships
- TPES and PBES Afterschool Program Partnership

CITY OF TAKOMA PARK



★ MARYLAND ★