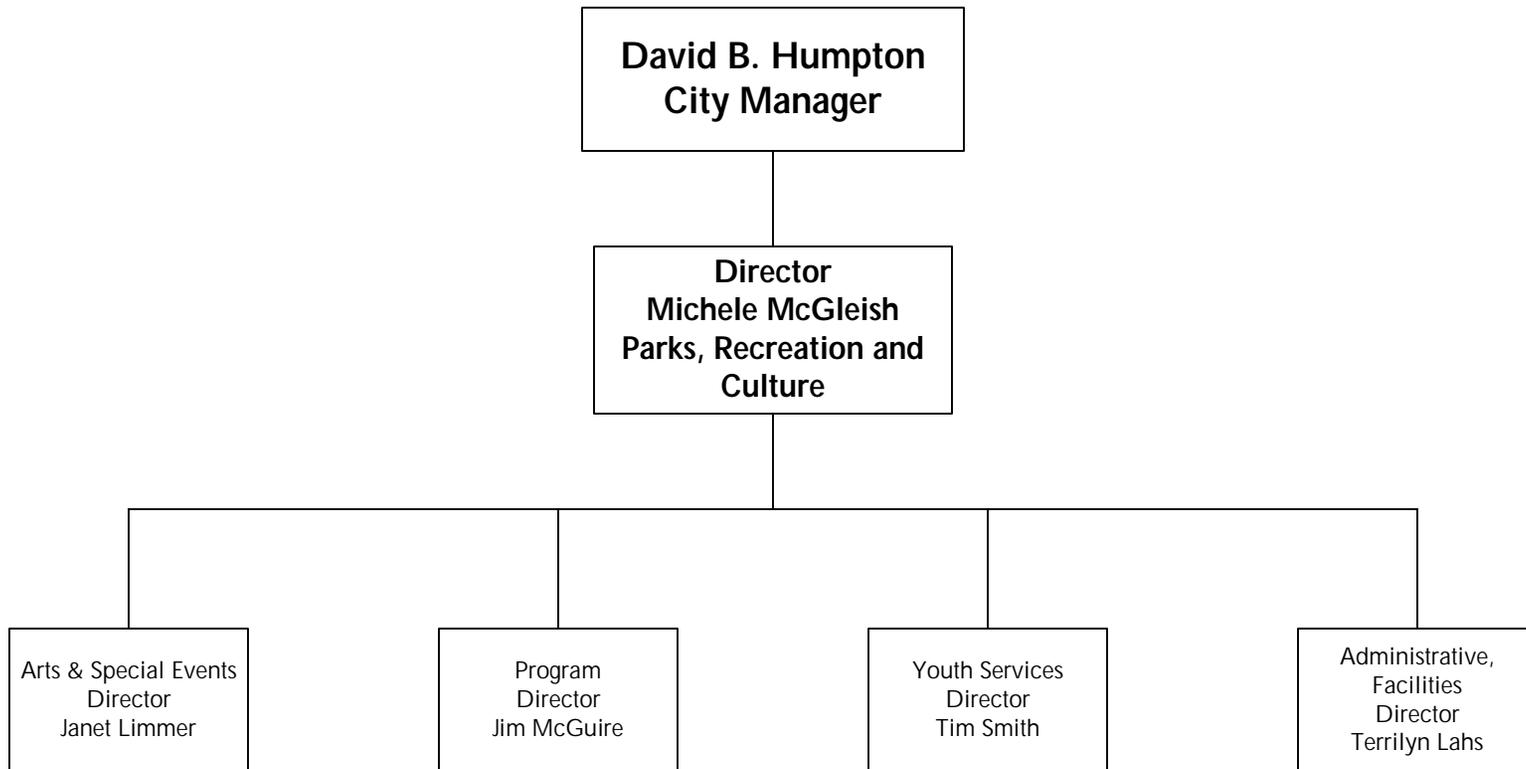




PARKS, RECREATION AND CULTURE



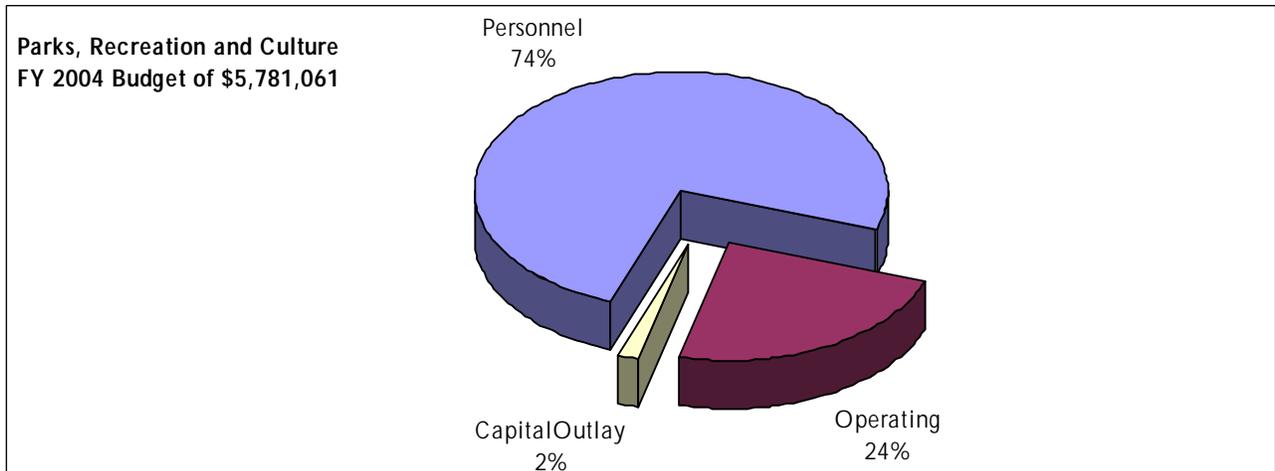


PARKS, RECREATION AND CULTURE DEPARTMENT OVERVIEW

MISSION:

The Department of Parks Recreation & Culture provides quality programs, facilities and parks in accordance with the priorities established in the City's Strategic Plan and the Parks, Recreation and Open Space Plan. These programs, which are available to persons of all ages and cultures, are designed to enhance quality of life and encourage a sense of pride in the community, highlighting Gaithersburg as an outstanding place to live, work, learn and play.

Budget Summary	Budgeted 2002 - 03	Budgeted 2003 - 04	Proposed 2004 - 05	Adopted 2004 - 05
Parks, Recreation & Culture Administration	\$ 564,401	\$ 504,718	\$ 475,747	\$ 476,832
Recreation Programs & Sports	615,409	642,767	669,370	671,371
Recreation Classes	298,355	233,469	306,434	306,434
Youth Services	540,861	549,711	568,689	568,689
Summer Programs	522,866	549,849	566,325	566,325
Gaithersburg Youth Center	0	0	96,974	96,974
Skate Park	48,023	48,949	50,064	50,064
Casey Community Center	284,470	304,271	316,137	316,137
Water Park	294,803	303,060	318,809	318,844
Gaithersburg Arts Barn	204,077	157,984	151,576	151,576
Seniors Program	463,715	476,875	508,395	509,170
Activity Center	269,181	358,930	378,087	378,087
Gaithersburg Aquatic Center	195,257	197,013	263,778	263,778
Miniature Golf Course	76,838	78,606	79,451	79,452
Picnic Pavilions	20,667	19,786	22,396	22,446
Winter Lights	218,736	217,797	218,373	218,773
Food Service	5,000	5,000	5,000	5,000
Special Events	542,748	502,556	523,643	523,645
Cultural Arts Programs	288,057	249,300	257,464	257,464
TOTAL	\$ 5,453,464	\$ 5,400,641	\$ 5,776,712	\$ 5,781,061





PARKS, RECREATION AND CULTURE DEPARTMENT OVERVIEW

STAFFING SUMMARY BY POSITION:

1411 - Parks & Recreation Administration	FY 04	FY 05
Director of Parks and Recreation	1.0	1.0
Facilities Administration Director	1.0	1.0
Senior Accounting Technician	1.0	1.0
Office Manager	1.0	1.0
Recreation Technician	1.0	0.0
Secretary	1.0	1.0
Staff Assistant	1.0	0.0
Subtotal	7.0	5.0

1415 - Recreation Programs and Sports	FY 04	FY 05
Recreation Program Director	1.0	1.0
Recreation Sports Specialist	1.0	1.0
Recreation Program Supervisor	2.0	2.0
Part-Time Personnel	4.3	4.3
Subtotal	8.3	8.3

1416 - Recreation Classes	FY 04	FY 05
Recreation Program Supervisor	1.0	1.0
Part-Time Personnel	3.1	3.1
Subtotal	4.1	4.1

1417 - Youth Services	FY 04	FY 05
Youth Services Director	1.0	1.0
Community Facility Director	1.0	0.0
Recreation Program Supervisor	2.0	2.0
Recreation Assistant	0.0	1.0
Part-Time Personnel	9.6	9.6
Subtotal	13.6	13.6

1418 - Summer Programs	FY 04	FY 05
Part-Time Personnel	20.6	20.6
Subtotal	20.6	20.6

1419 - Gaithersburg Youth Center	FY 04	FY 05
Community Facility Director	0.0	1.0
Subtotal	0.0	1.0

1420 - Skate Park	FY 04	FY 05
Part-Time Personnel	2.0	2.0
Subtotal	2.0	2.0

1421 - Casey Community Center	FY 04	FY 05
Community Facility Director	1.0	1.0
Office Manager	1.0	1.0
Part-Time Personnel	6.3	6.3
Subtotal	8.3	8.3

1422 - Water Park	FY 04	FY 05
Aquatic Community Facility Director	1.0	1.0
Part-Time Personnel	10.3	10.3
Subtotal	11.3	11.3

1423 - Gaithersburg Arts Barn	FY 04	FY 05
Facility Operations Specialist	0.5	0.5
Part-Time Personnel	2.6	2.6
Subtotal	3.1	3.1

1425 - Seniors Program	FY 04	FY 05
Community Facility Director	1.0	1.0
Recreation Program Supervisor	1.0	1.0
Recreation Assistant	1.0	1.0
Administrative Secretary	1.0	1.0
Employment Agreement Personnel	0.7	0.8
Part-Time Personnel	2.0	2.0
Subtotal	6.7	6.8

1426 - Activity Center	FY 04	FY 05
Community Facility Director	1.0	1.0
Staff Assistant	1.0	3.0
Part-Time Personnel	2.5	5.0
Subtotal	4.5	9.0

1427 - Gaithersburg Aquatic Center	FY 04	FY 05
Aquatic Manager	1.0	1.0
Part-Time Personnel	4.6	4.6
Subtotal	5.6	5.6

1428 - Miniature Golf Course at Bohrer Park	FY 04	FY 05
Employment Agreement Personnel	1.0	1.0
Part-Time Personnel	1.4	1.6
Subtotal	2.4	2.6

1429 - Picnic Pavilions at Bohrer Park	FY 04	FY 05
Part-Time Personnel	0.4	0.4
Subtotal	0.4	0.4

1430 - Winter Lights	FY 04	FY 05
Recreation Program Supervisor	1.0	1.0
Part-Time Personnel	1.4	1.4
Subtotal	2.4	2.4



PARKS, RECREATION AND CULTURE DEPARTMENT OVERVIEW

1436 - Special Events	FY 04	FY 05
Arts/Special Events Director	1.0	1.0
Recreation Program Supervisor	3.0	3.0
Employment Agreement Personnel	0.6	0.7
Part-Time Personnel	1.7	1.7
Subtotal	6.3	6.4

TOTAL	FY 04	FY 05
Personnel	110.8	114.7

1437 - Cultural Arts Programs	FY 04	FY 05
Cultural Arts Director	1.0	1.0
Employment Agreement Personnel	1.0	1.0
Part-Time Personnel	2.2	2.2
Subtotal	4.2	4.2

Parks, Recreation & Culture

1411 - Parks, Recreation & Culture Administration

SERVICES PROVIDED:

Provide the necessary budget, equipment, training, personnel, and support to the Department of Parks, Recreation and Culture in order to maintain excellent services and products offered to the community. The most important functions are associated with Strategic Directions supported by the department as well as implementation of projects as outlined in the Parks and Recreation Master Plan.

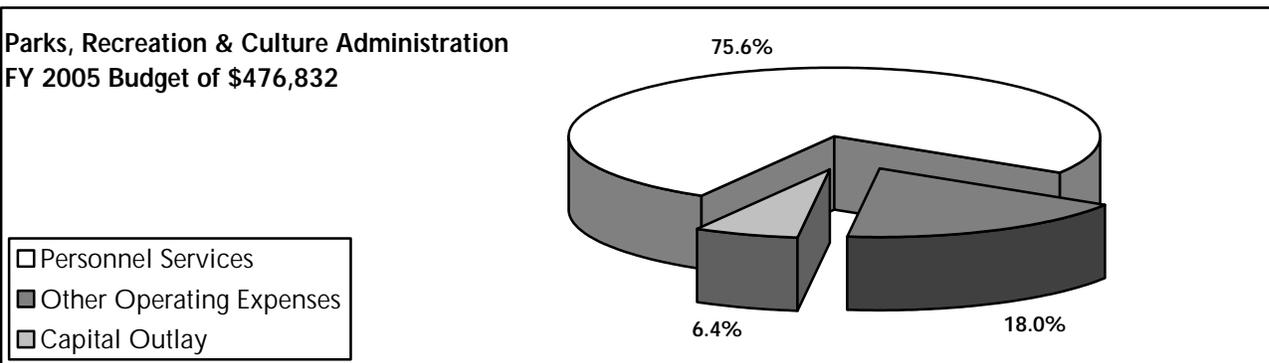
FY WORK PLAN GOALS:

- Continue to develop and enhance emergency response and risk management strategies at parks and facilities.
- Direct the continued development of new programs and facilities - Gaithersburg Youth Center, Lakelands Park and the new aquatic center.
- Further enhance customer service through extended provision of on-line and telephone registration.
- Implement the Master Plan for Department of Parks, Recreation and Culture.

SIGNIFICANT CHANGES FOR FY 05:

- Postage decreased \$12,900 in this account, as it was reallocated to the activities where the postage is actually used.
- Security Services decreased \$6,000 to reflect the transfer of this expenditure to Activity 1165 - Buildings & Grounds - Activity Center at Bohrer Park.

Summary	Budgeted 2002 – 03	Budgeted 2003 – 04	Proposed 2004 – 05	Adopted 2004 – 05
Personnel Services	\$422,681	\$364,971	\$360,332	\$360,332
Other Operating Expenses	94,240	103,868	84,780	85,865
Capital Outlay	47,480	35,879	30,635	30,635
TOTAL	\$564,401	\$504,718	\$475,747	\$476,832



Performance Measures	Actual 2002 – 03	Budgeted 2003 – 04	Projected 2004 – 05
Number of citizens utilizing on-line registration	1,613	2,100	2,500
Acres of parkland accessible to citizens	853.477	853.477	860.00

Parks, Recreation & Culture

1415 - Recreation Programs & Sports

SERVICES PROVIDED:

Recreation Programs and Sports is comprised of a variety of activities that encourage and support lifetime skills, personal interest and competitive play. The foundation of the programs is based on the spirit and principles of CHARACTER COUNTS!, family fun and participation. The scope of the program encourages and promotes all ages to seek and engage in leisure activities that will benefit participants physically, mentally and socially for a lifetime.

- Continue to utilize customer survey information as an instrument to measure the pulse of the community and meet recreational trends.
- Coordinate and implement programs at the Lakelands Park.
- Develop and promote recreation programs that are inclusive of all segments of our community.
- Utilize and implement strategies as a means of promoting awareness and program opportunities via the Internet, web sites and the Technology Highway.

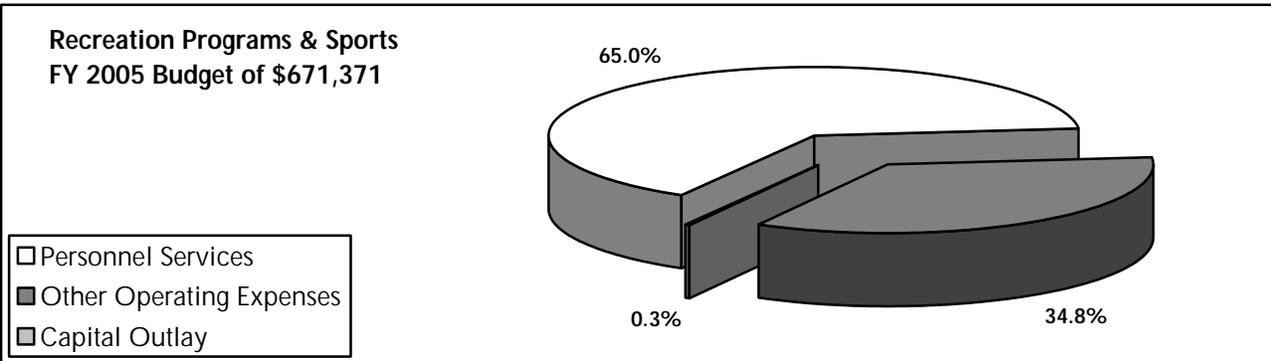
FY WORK PLAN GOALS:

- Continue to develop and implement programs for grades 7 -10 for boys and girls.
- Continue to integrate the principles of CHARACTER COUNTS! in all levels of our programs, through initiatives that promote and encourage fair play, team work, skill development and the value of leisure activities.

SIGNIFICANT CHANGES FOR FY 05:

- Electric increased \$5,300 due to expected rate increase.
- Instructor Services increased \$6,100 due to additional services associated with the School of Basketball.

Summary	Budgeted 2002 – 03	Budgeted 2003 – 04	Proposed 2004 – 05	Adopted 2004 – 05
Personnel Services	\$419,734	\$420,346	\$436,330	\$436,330
Other Operating Expenses	194,045	220,740	231,360	233,361
Capital Outlay	1,630	1,681	1,680	1,680
TOTAL	\$615,409	\$642,767	\$669,370	\$671,371



Performance Measures	Actual 2002 – 03	Budgeted 2003 – 04	Projected 2004 – 05
Residents participating in Youth Sports	1,405	1,492	1,500
Non-residents participating in Youth Sports	1,748	1,924	2,000

Parks, Recreation & Culture

1416 - Recreation Classes

SERVICES PROVIDED:

Recreation Class programs provide the community with an opportunity to experience a variety of classes that promote leisure time activities. Classes are offered in the areas of dance, health and fitness, art, special interests and sports. Class opportunities range from one-day seminars to several weeks of informative and instructional programs. The focus and scope of the Recreation Class Program is to meet the diversity of interests and ages of our population.

- Create and maintain a class program that is affordable to our citizens.
- Develop a class curriculum that is wide in scope and meets the needs of the entire community.
- Enhance existing marketing plan to attract new participants.
- Utilize City facilities as venues for class program sites.
- Utilize information obtained through customer surveys as a means for meeting the program and class needs of our citizens.

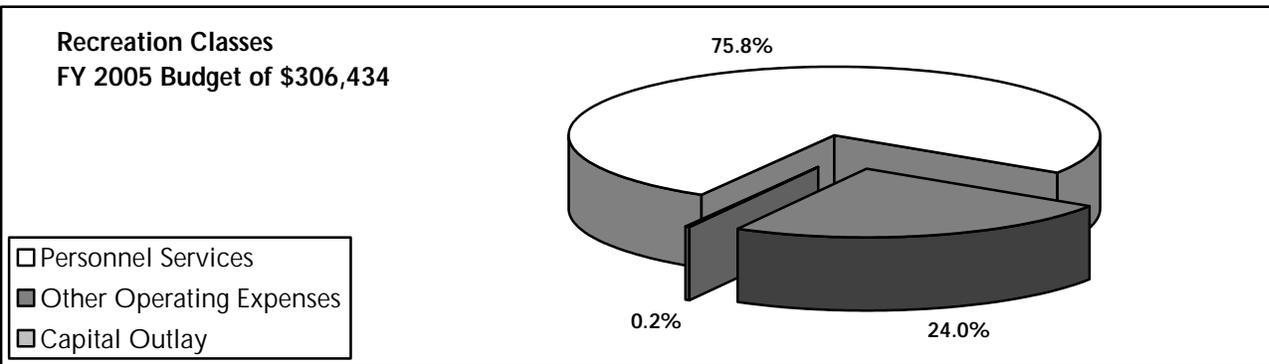
FY WORK PLAN GOALS:

- Continue to evaluate data received from cost comparison studies with neighboring jurisdictions as a foundation for establishing class revenue goals.
- Continue to implement privatization of recreation classes.
- Continue participation in the Regional Workshop on Recreation as a resource for enhancing programs and sharing resources.

SIGNIFICANT CHANGES FOR FY 05:

- Salaries - Part-Time Employees increased \$65,937 to reflect actual expenditure associated with class instructors to meet demand (Revenue Supported).

Summary	Budgeted 2002 – 03	Budgeted 2003 – 04	Proposed 2004 – 05	Adopted 2004 – 05
Personnel Services	\$219,655	\$158,658	\$232,289	\$232,289
Other Operating Expenses	78,000	74,096	73,430	73,430
Capital Outlay	700	715	715	715
TOTAL	\$298,355	\$233,469	\$306,434	\$306,434



Performance Measures	Actual 2002 – 03	Budgeted 2003 – 04	Projected 2004 – 05
Recreation classes offered	812	760	762
Number of residents attending classes	2,580	2,703	2,775
Number of non-residents attending classes	2,130	2,087	2,090

SERVICES PROVIDED:

Youth Services provides after-school, weekend and summer activities for Gaithersburg's youth. Activities revolve around the Youth Center in Olde Towne, Rec-mobile and community recreation programs.

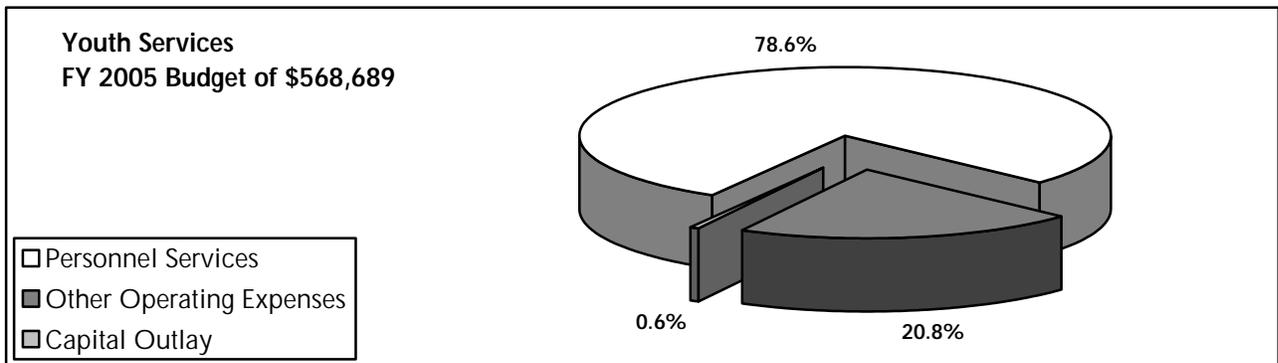
FY WORK PLAN GOALS:

- Provide a diversity of experiences that will challenge the interest of the pre-teen population.
- Provide full-day programming for youth on professional days off from school.
- Provide positive social/educational after-school programs and activities for grades 1 through 9.
- Provide quality recreational programs for youth on early dismissal days.

SIGNIFICANT CHANGES FOR FY 05:

- General Operating Supplies increased \$6,722 for City share of the International Soccer Federation Grant.
- Program Activities increased \$10,900 due to the increase of trip admissions for Camps Endeavor and Venture as well as the addition of two Break Blast Programs, two Half Day Hooplas, and an additional day of Spring Break Camp.
- Salaries - Full-Time Employees decreased \$8,707 due to the transfer of one full-time position to Gaithersburg Youth Center (1419) and the addition of one new position in Youth Services.

Summary	Budgeted 2002 - 03	Budgeted 2003 - 04	Proposed 2004 - 05	Adopted 2004 - 05
Personnel Services	\$440,066	\$450,855	\$447,122	\$447,122
Other Operating Expenses	97,525	96,030	118,437	118,437
Capital Outlay	3,270	2,826	3,130	3,130
TOTAL	\$540,861	\$549,711	\$568,689	\$568,689



Performance Measures	Actual 2002 - 03	Budgeted 2003 - 04	Projected 2004 - 05
Youth Club Memberships	455	502	550
Youth Center in Olde Towne attendance	11,600	11,900	12,500
Rec-mobile activities attendance	1,000	2,000	2,500
After-school programs attendance	7,100	7,000	7,500

Parks, Recreation & Culture

1418 - Summer Programs

SERVICES PROVIDED:

Summer Programs offer children the opportunities to participate in full-day camps, Fun Zone "824" or the youth activity program (half-day alternative). Children entering grades 1 through 9 experience a variety of activities including sports, games, swimming and arts and crafts in an environment that is fun, safe and educational in nature.

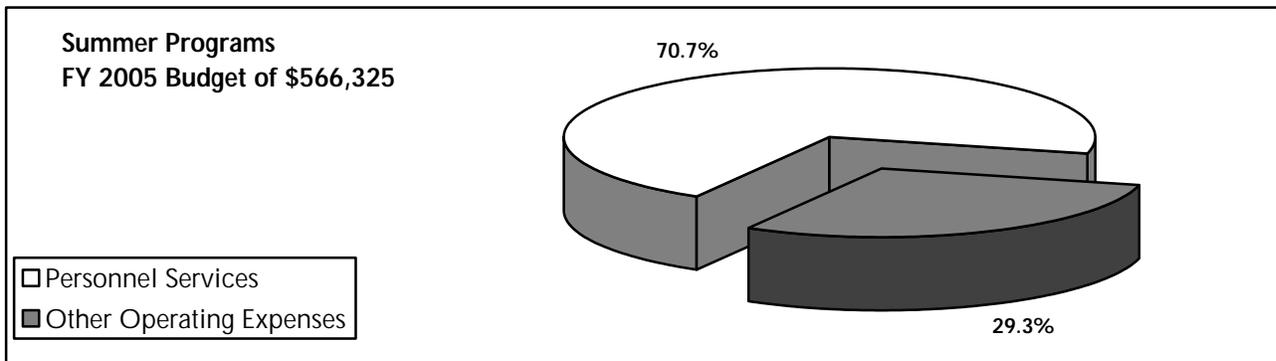
FY WORK PLAN GOALS:

- Foster a summer program that is proactive and sensitive to the environment.
- Incorporate educational programs into the overall Summer Camp Program.

SIGNIFICANT CHANGES FOR FY 05:

- Rental & Use Charges increased \$30,750 to properly account for the rental of MCPS buses. In FY 04, the expenditure was in account 567100 - Rental of Facilities.
- Rental of Facilities decreased \$34,500 to properly account for the rental of MCPS buses moved from this account into 567000 - Rental and Use Charges.
- Salaries - Part-Time Employees increased \$16,155 to reflect the cost of one additional Camp, Fun Zone Program.

Summary	Budgeted 2002 – 03	Budgeted 2003 – 04	Proposed 2004 – 05	Adopted 2004 – 05
Personnel Services	\$352,596	\$382,884	\$400,275	\$400,275
Other Operating Expenses	170,270	166,965	166,050	166,050
Capital Outlay	0	0	0	0
TOTAL	\$522,866	\$549,849	\$566,325	\$566,325



Performance Measures	Actual 2002 – 03	Budgeted 2003 – 04	Projected 2004 – 05
Youth activity program participants - residents	399	289	308
Youth activity program participants	453	362	375
All day camp participants - residents	596	568	565
All day camp participants	727	692	705

Parks, Recreation & Culture

1419 - Gaithersburg Youth Center

SERVICES PROVIDED:

The Youth Center provides after-school, weekend and summer activities for Gaithersburg's youth. Activities revolve around the Youth Center at Robertson Park.

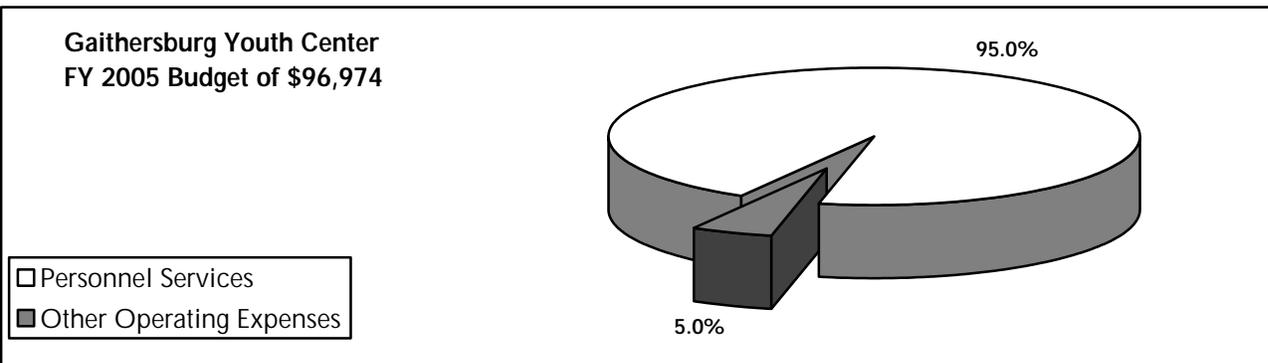
FY WORK PLAN GOALS:

- Provide a diversity of experiences that will challenge the interest of the pre-teen population.
- Provide full-day programming for youth on professional days off from school.
- Provide positive social/educational after-school programs and activities for grades 6-9.
- Provide quality recreational programs for youth on early dismissal days.

SIGNIFICANT CHANGES FOR FY 05:

- This is a new activity, scheduled to open in FY 05.

Summary	Budgeted 2002 - 03	Budgeted 2003 - 04	Proposed 2004 - 05	Adopted 2004 - 05
Personnel Services	\$0	\$0	\$92,124	\$92,124
Other Operating Expenses	0	0	4,850	4,850
Capital Outlay	0	0	0	0
TOTAL	\$0	\$0	\$96,974	\$96,974



Performance Measures	Actual 2002 - 03	Budgeted 2003 - 04	Projected 2004 - 05
Youth Club memberships	0	0	300
Attendance at Youth Center	0	0	4,500

Parks, Recreation & Culture

1420 - Skate Park

SERVICES PROVIDED:

This activity provides for a unique recreational opportunity for young people.

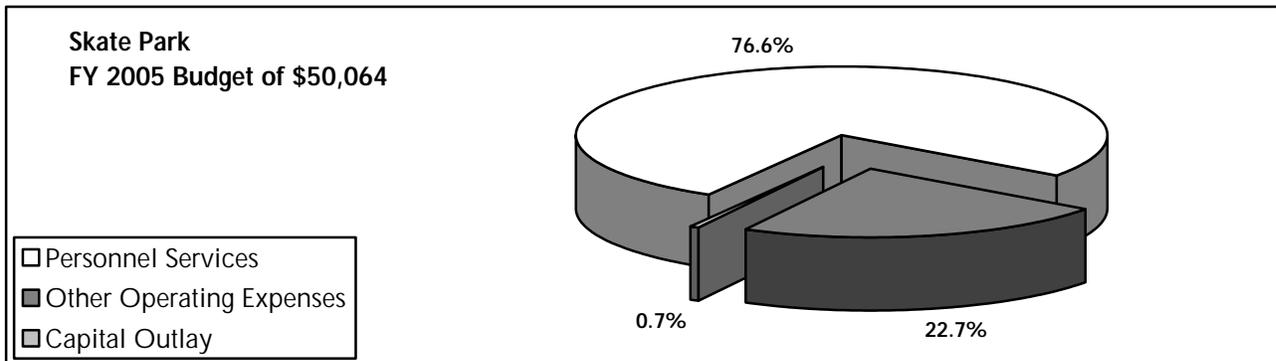
FY WORK PLAN GOALS:

- Provide a fun and safe activity for skateboarders and in-line skaters.
- Provide an unique recreational activity to the teens of Gaithersburg.

SIGNIFICANT CHANGES FOR FY 05:

- No significant changes.

Summary	Budgeted 2002 – 03	Budgeted 2003 – 04	Proposed 2004 – 05	Adopted 2004 – 05
Personnel Services	\$41,183	\$41,202	\$38,364	\$38,364
Other Operating Expenses	6,565	7,445	11,360	11,360
Capital Outlay	275	302	340	340
TOTAL	\$48,023	\$48,949	\$50,064	\$50,064



Performance Measures	Actual 2002 – 03	Budgeted 2003 – 04	Projected 2004 – 05
Season pass memberships	153	108	150
Park attendance	7,400	6,000	7,500
City resident attendance	2,960	2,400	3,000

Parks, Recreation & Culture

1421 - Casey Community Center

SERVICES PROVIDED:

The Casey Community Center is a multi-purpose facility which hosts educational, recreational, and social activities for the community and provides opportunities for individuals and organizations to utilize a well-maintained facility for a variety of activities and functions.

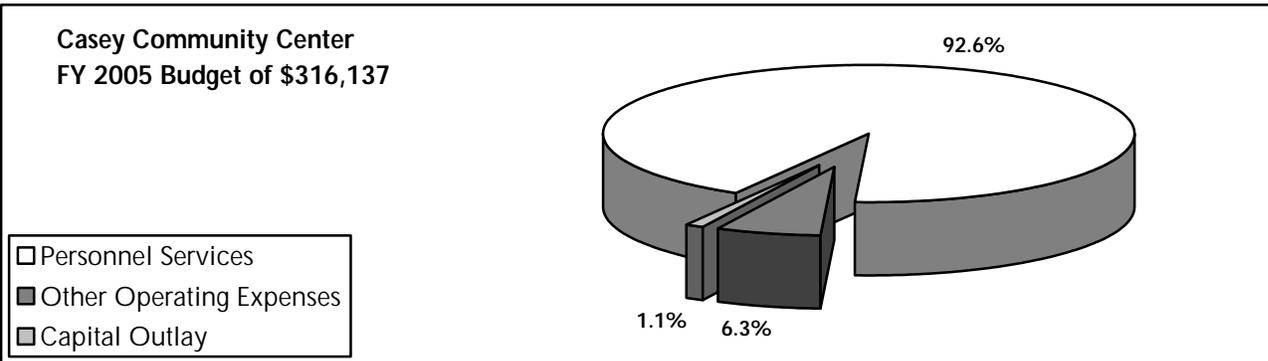
FY WORK PLAN GOALS:

- Continue to offer child car seat inspections for community.
- Implement new marketing strategies to increase awareness of the center's programs and rental availability.
- Provide citizens a clean and safe public facility and offer outstanding customer service.
- Provide the community with a nurturing and educational preschool program for 3 and 4 year olds.

SIGNIFICANT CHANGES FOR FY 05:

- No significant changes.

Summary	Budgeted 2002 – 03	Budgeted 2003 – 04	Proposed 2004 – 05	Adopted 2004 – 05
Personnel Services	\$261,065	\$280,754	\$292,702	\$292,702
Other Operating Expenses	20,610	19,862	19,860	19,860
Capital Outlay	2,795	3,655	3,575	3,575
TOTAL	\$284,470	\$304,271	\$316,137	\$316,137



Performance Measures	Actual 2002 – 03	Budgeted 2003 – 04	Projected 2004 – 05
Number of room reservations	4,882	5,000	5,000
Number of people utilizing the center	120,000	120,000	120,000
Creative Tot Time participants	120	126	126

Parks, Recreation & Culture

1422 - Water Park

SERVICES PROVIDED:

This activity provides for the staff, supplies, programs, and administrative expenses for the operation of the Water Park. The Water Park is open from Memorial Day weekend to Labor Day. The distinctive features of the park are two water slides, each measuring over 180-feet long. The park amenities include: shade structures, two playgrounds, a children's splash pool, and fully-equipped changing facilities. A snack bar operated by Boardwalk Fries is also available.

FY WORK PLAN GOALS:

- Continue in-service program for lifeguards as a means of further enhancing skills and customer service; continue exemplary safety record.
- Continue the ongoing partnership with Boardwalk Fries for the operation of Water Park concessions.
- Continue to provide the City Camp Program with a daily swim activity.
- Continue to serve more than 95 private summer camp and day care groups for their daily swim activity, and 28 school groups for their end-of-year swim celebration.
- Coordinate with City's Facility Director for the long-term maintenance and repair needs of the facility.
- Coordinate with City's Public Works Superintendent for landscaping improvements to enhance the function and aesthetics of the facility.

SIGNIFICANT CHANGES FOR FY 05:

- Salaries - Full-Time Employees increased \$22,125 to reflect the increased salary of a new Director, hired at mid-year FY 04.
- Supplies for Resale decreased \$13,000 due to the elimination of confectionary items, novelties and the closure of the Sun Shop. Select items will be sold at the Water Park, while others will be sold by Boardwalk Fries.

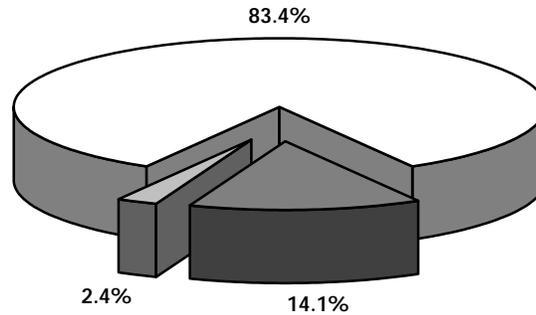
Summary	Budgeted 2002 - 03	Budgeted 2003 - 04	Proposed 2004 - 05	Adopted 2004 - 05
Personnel Services	\$231,993	\$241,587	\$266,034	\$266,034
Other Operating Expenses	59,640	58,215	45,025	45,060
Capital Outlay	3,170	3,258	7,750	7,750
TOTAL	\$294,803	\$303,060	\$318,809	\$318,844

Parks, Recreation & Culture

1422 - Water Park

Water Park
FY 2005 Budget of \$318,844

- Personnel Services
- Other Operating Expenses
- Capital Outlay



Performance Measures	Actual 2002 - 03	Budgeted 2003 - 04	Projected 2004 - 05
Resident member admissions	4,009	3,600	3,700
Non-resident member admissions	1,999	1,800	1,900
Group admissions	21,497	23,500	24,000
Daily resident admissions	7,626	8,100	8,200
Camp admissions	18,378	21,350	21,500

Parks, Recreation & Culture

1423 - Gaithersburg Arts Barn

SERVICES PROVIDED:

This activity provides for the administration and programming of arts events in the Gaithersburg Arts Barn. The range of activities include visual art exhibits and workshops, as well as theatrical, musical and literary performances and workshops. Visual arts studio rentals, theater rentals, and a museum shop also provide arts opportunities for the community.

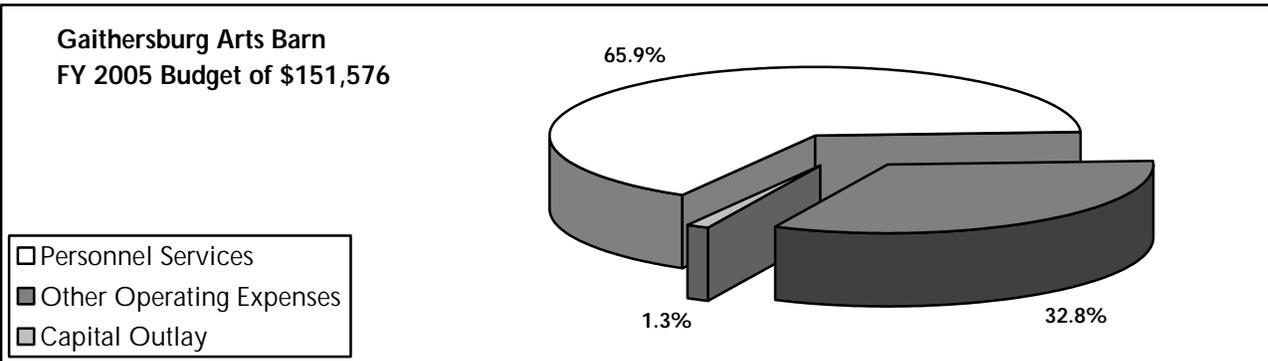
FY WORK PLAN GOALS:

- Present quality and diverse arts programs and develop partnership opportunities with arts organizations in the community.
- Support and promote the work, education and participation of local artists.

SIGNIFICANT CHANGES FOR FY 05:

- No significant changes.

Summary	Budgeted 2002 - 03	Budgeted 2003 - 04	Proposed 2004 - 05	Adopted 2004 - 05
Personnel Services	\$157,107	\$94,193	\$99,836	\$99,836
Other Operating Expenses	44,680	62,155	49,765	49,765
Capital Outlay	2,290	1,636	1,975	1,975
TOTAL	\$204,077	\$157,984	\$151,576	\$151,576



Performance Measures	Actual 2002 - 03	Budgeted 2003 - 04	Projected 2004 - 05
Program attendance	9,600	12,000	12,000
Museum Shop, Gallery, and Studio attendance	5,400	6,000	8,800

Parks, Recreation & Culture

1425 - Seniors Program

SERVICES PROVIDED:

This activity provides the community with a multi-purpose senior center offering a wide variety of educational, recreational, and social service programs focused on older adults and their families. The center offers older adults a supportive social and educational environment with peers, opportunities for expansion of knowledge and skills, and access to health and social service programs.

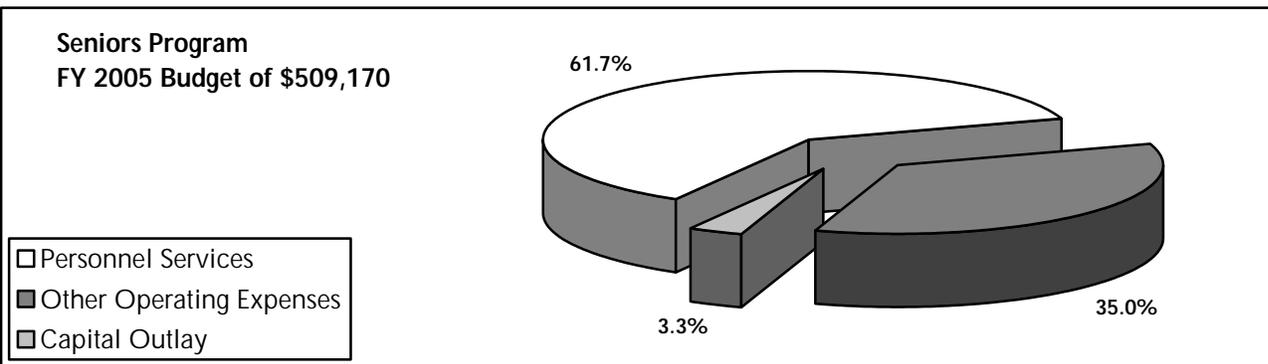
FY WORK PLAN GOALS:

- Increase participation with emphasis on City residents.
- Market availability of the center.
- Maximize use of the Senior Center after scheduled program hours.
- Research, explore and submit grant opportunities as a resource to enhance services at the Senior Center.
- Seek community partnerships with local agencies so as to broaden the program base for the community.

SIGNIFICANT CHANGES FOR FY 05:

- Program Activities increased \$5,250 due to costs associated with trips, admissions, and transportation (Revenue Supported Activities).
- Salaries - Part-time Employees increased \$7,677 associated with the need to hire a second bus driver to assist on multiple event days, and to provide staff for evening center activities.

Summary	Budgeted 2002 - 03	Budgeted 2003 - 04	Proposed 2004 - 05	Adopted 2004 - 05
Personnel Services	\$275,800	\$297,054	\$314,105	\$314,105
Other Operating Expenses	168,215	163,575	177,455	178,230
Capital Outlay	19,700	16,246	16,835	16,835
TOTAL	\$463,715	\$476,875	\$508,395	\$509,170



Performance Measures	Actual 2002 - 03	Budgeted 2003 - 04	Projected 2004 - 05
Registered Members - Residents	280	270	330
Registered Members - Non Residents	420	430	410
Nutrition Meals Served	9,163	9,163	9,300
Attendees at Senior Center events	48,294	42,000	50,000

SERVICES PROVIDED:

The Activity Center is a multi-purpose recreation facility which hosts City events, programs and activities for the community and provides opportunities for individuals and organizations to utilize a well maintained facility for rental functions.

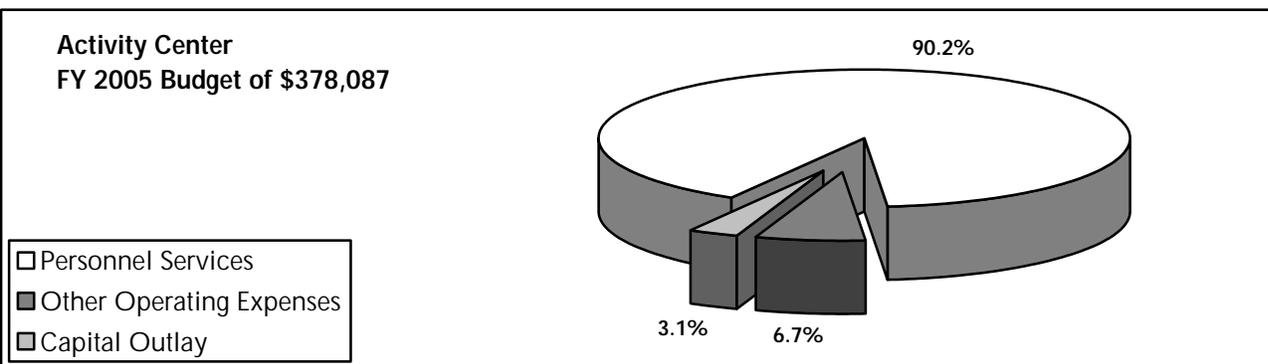
FY WORK PLAN GOALS:

- Fully utilize all marketing resources provided by the Public Information Office to disseminate information and better serve the community.
- Provide a well maintained fitness center to citizens, offering affordable fees and a variety of cardiovascular and strength training equipment.
- Provide citizens with a clean, safe and inviting facility.

SIGNIFICANT CHANGES FOR FY 05:

- Salaries - Part-time Employees increased \$9,617 to reflect actual cost associated with weekend and evening coverage at the Activity Center.

Summary	Budgeted 2002 – 03	Budgeted 2003 – 04	Proposed 2004 – 05	Adopted 2004 – 05
Personnel Services	\$236,431	\$325,084	\$340,872	\$340,872
Other Operating Expenses	22,000	23,500	25,420	25,420
Capital Outlay	10,750	10,346	11,795	11,795
TOTAL	\$269,181	\$358,930	\$378,087	\$378,087



Performance Measures	Actual 2002 – 03	Budgeted 2003 – 04	Projected 2004 – 05
Number of room reservations	2,845	2,700	2,750
Fitness Center memberships sold	425	400	425
Fitness Center attendance	20,736	21,000	22,000
Activity Center attendance	131,428	130,000	130,000

Parks, Recreation & Culture

1427 - Gaithersburg Aquatic Center

SERVICES PROVIDED:

This activity provides for staff, supplies, programs, maintenance, and administrative expenses for the Aquatic Center. The center is located adjacent to Gaithersburg Middle School and is jointly operated by Montgomery County Public Schools and the City. The center offers swimming opportunities to children, teens, and adults of all abilities and special needs. Programs include: swim lessons, group and school rentals, birthday parties, Swimnastics, and recreation/lap swimming. During the school year the facility is programmed for 5:00 pm- 9 pm, Saturday 9 am- 8 pm, and Sunday 11 am- 8 pm. During the summer months the facility is programmed every day 9 am- 8 pm. The facility is closed in mid August for annual maintenance, cleaning, and repairs.

FY WORK PLAN GOALS:

- Continue in-service program for lifeguards and other staff as a means of further enhancing skills and customer service; continue exemplary safety record.
- Continue to work with MCPS and Public Works under the revised joint-use agreement, to perform timely maintenance and repairs to the facility, and plan for short and long term systems replacements and upgrades.
- Improve quality of swim lessons by continued training of swim instructors and slight reduction in the number of students/courses.
- Increase the number of after-hours rentals at the facility utilizing ESCOM, GIS and progressive marketing.
- Increase the number of swim lesson course offerings and sessions to serve more registrants.
- Provide all age groups and ability levels the opportunity to learn or enhance their water skills.

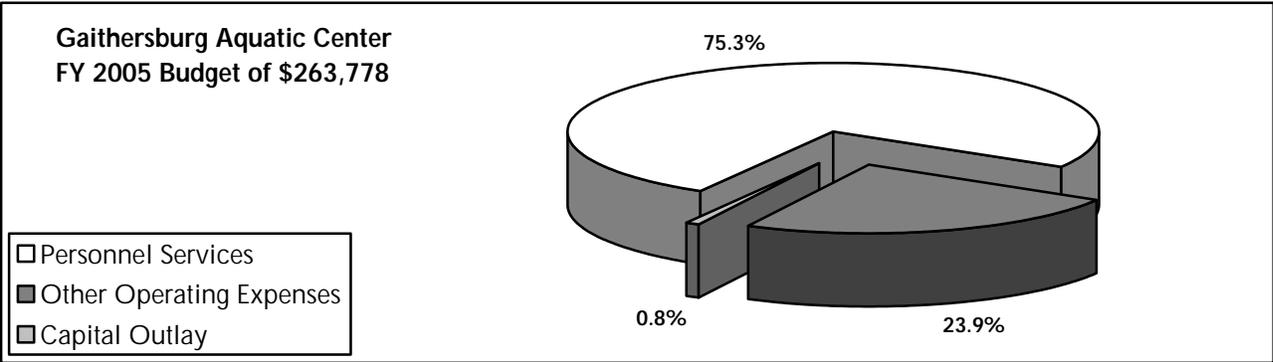
SIGNIFICANT CHANGES FOR FY 05:

- General Operating Supplies increased \$10,000 due to actual expenditure and related facility maintenance costs.
- Instructor Services increased \$6,800 associated with the contractual agreement for Swimnastics Instruction.
- Repair and Maintenance increased \$12,200 for increased maintenance requirements associated with the operation of the Gaithersburg Aquatics Center.
- Salaries - Part-time Staff increased \$30,807 reflecting an increase in the number of Swim Lesson Program and Water Safety Training classes offered to meet demand (Revenue Supported).

Summary	Budgeted 2002 – 03	Budgeted 2003 – 04	Proposed 2004 – 05	Adopted 2004 – 05
Personnel Services	\$155,292	\$160,435	\$198,673	\$198,673
Other Operating Expenses	36,870	33,545	63,105	63,105
Capital Outlay	3,095	3,033	2,000	2,000
TOTAL	\$195,257	\$197,013	\$263,778	\$263,778

Parks, Recreation & Culture

1427 - Gaithersburg Aquatic Center



Performance Measures	Actual 2002 – 03	Budgeted 2003 – 04	Projected 2004 – 05
Resident daily admissions	5,660	6,120	6,200
Number of swim lessons provided	109	220	220
Number of swim lesson participants	1,188	1,230	1,300
Non-resident daily admissions	2,002	2,150	2,220
Birthday parties hosted	152	143	150

Parks, Recreation & Culture

1428 - Miniature Golf Course

SERVICES PROVIDED:

This activity provides for staff, supplies, programs, and associated expenses to operate the Miniature Golf Course. The course is known for its beautiful landscaping and a tropical waterfall. Birthday parties and group rentals are always popular. The course is designed to appeal to families, Bohrer Park picnic pavilion patrons, and a variety of youth and senior groups from the area. The course is open May through October with varied operating hours depending on the season.

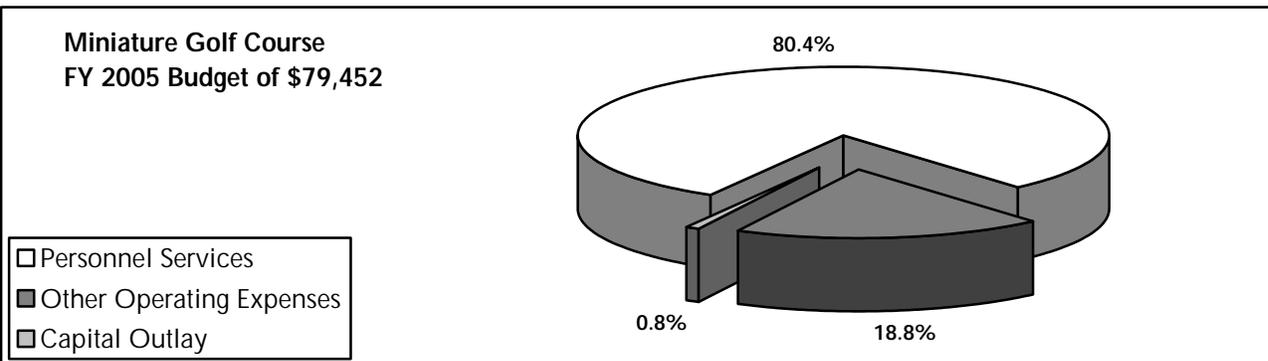
FY WORK PLAN GOALS:

- Add and create new features, programs, and events that will enliven the golf course and increase attendance.
- Continue to develop and implement new marketing strategies.
- Facilitate necessary maintenance work associated with golf course.
- Provide citizens the opportunity to utilize a fun-filled, fully-accessible, beautifully landscaped miniature golf facility.

SIGNIFICANT CHANGES FOR FY 05:

- No significant changes.

Summary	Budgeted 2002 – 03	Budgeted 2003 – 04	Proposed 2004 – 05	Adopted 2004 – 05
Personnel Services	\$60,713	\$63,302	\$63,882	\$63,882
Other Operating Expenses	15,510	14,605	14,949	14,950
Capital Outlay	615	699	620	620
TOTAL	\$76,838	\$78,606	\$79,451	\$79,452



Performance Measures	Actual 2002 – 03	Budgeted 2003 – 04	Projected 2004 – 05
Golf Course attendance	22,145	29,000	26,000
Birthday party admissions	1,101	1,750	2,200

Parks, Recreation & Culture

1429 - Picnic Pavilions

SERVICES PROVIDED:

This activity provides the staffing and maintenance necessary to offer multi-use picnic pavilions for City functions and to individuals, groups and organizations to utilize for various activities and events. Two large pavilions at Bohrer Park can accommodate up to 250 people each. Rental use of the pavilions is available April through October. A smaller pavilion, located on the crest of the Bohrer Park Miniature Golf Course, and the pavilion at City Hall are used for family picnics and small groups.

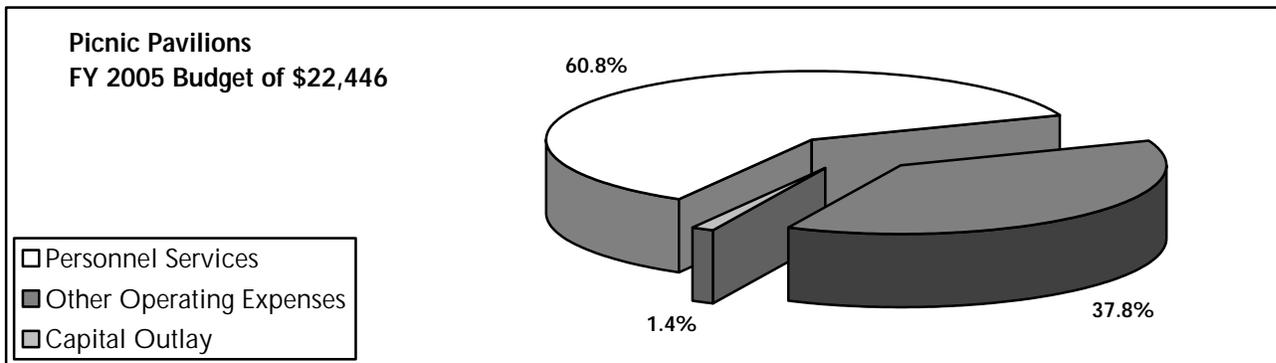
FY WORK PLAN GOALS:

- Continue coordination of reservations for pavilions with Miniature Golf, and the Water Park to provide a complete recreational package for patrons.
- Continue to coordinate the use of the Bohrer Park Pavilions between City Summer Camp Programs and rentals to maximize use during weekdays in June, July and August.
- Provide citizens the opportunity to visit and utilize clean, safe and inviting park facilities for a variety of events and activities.
- Pursue the completion of upgrades to Hillside Pavilion, which will provide the community with additional rental opportunities.

SIGNIFICANT CHANGES FOR FY 05:

- No Significant Changes

Summary	Budgeted 2002 – 03	Budgeted 2003 – 04	Proposed 2004 – 05	Adopted 2004 – 05
Personnel Services	\$10,867	\$11,139	\$13,646	\$13,646
Other Operating Expenses	9,525	8,330	8,435	8,485
Capital Outlay	275	317	315	315
TOTAL	\$20,667	\$19,786	\$22,396	\$22,446



Performance Measures	Actual 2002 – 03	Budgeted 2003 – 04	Projected 2004 – 05
Picnic Pavilion attendance	24,674	24,000	24,000
Number of group picnics	248	230	235

Parks, Recreation & Culture

1430 - Winter Lights

SERVICES PROVIDED:

Funding, along with sponsorships and admission fees, provides for administrative and operating costs associated with Winter Lights, a drive-through light show, held annually at Seneca Creek State Park. The show features more than 350 lighted displays, many of them animated. As spectators meander through the Winter Woods, Victorian Village, North Pole and Teddy Bear Land, holiday music is broadcast to their cars. A portion of the proceeds is donated to designated charities.

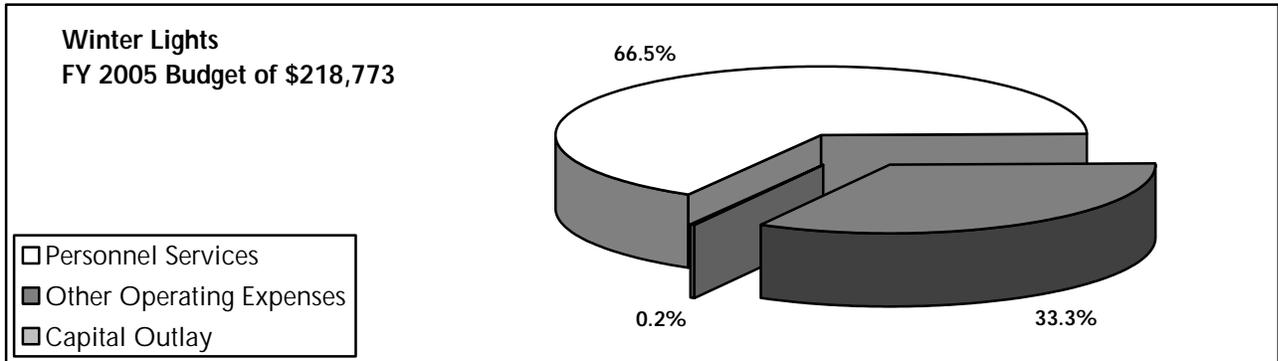
FY WORK PLAN GOALS:

- Increase awareness of the City and its programs to residents and to others from the county, state and region.
- Provide the largest and most innovative light show in the region.
- Support community charities by sharing a percentage of program revenues.

SIGNIFICANT CHANGES FOR FY 05:

- No significant changes.

Summary	Budgeted 2002 - 03	Budgeted 2003 - 04	Proposed 2004 - 05	Adopted 2004 - 05
Personnel Services	\$134,886	\$139,871	\$145,443	\$145,443
Other Operating Expenses	83,575	77,530	72,535	72,935
Capital Outlay	275	396	395	395
TOTAL	\$218,736	\$217,797	\$218,373	\$218,773



Performance Measures	Actual 2002 - 03	Budgeted 2003 - 04	Projected 2004 - 05
Total number of vehicles	20,549	22,319	22,500
Total number of attendees	80,000	88,736	88,700

Parks, Recreation & Culture

1435 - Food Service

SERVICES PROVIDED:

This activity provides funding for food service facilities at the Water Park.

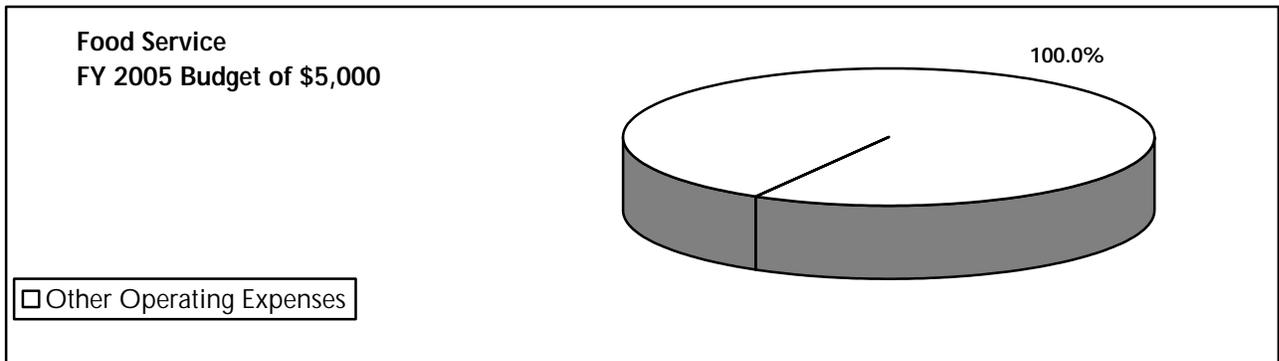
FY WORK PLAN GOALS:

- Monitor private food service contractor to ensure compliance with agreement.
- Provide quality food at Bohrer Park at Summit Hall Farm at reasonable prices.

SIGNIFICANT CHANGES FOR FY 05:

- No significant changes.

Summary	Budgeted 2002 – 03	Budgeted 2003 – 04	Proposed 2004 – 05	Adopted 2004 – 05
Personnel Services	\$0	\$0	\$0	\$0
Other Operating Expenses	5,000	5,000	5,000	5,000
Capital Outlay	0	0	0	0
TOTAL	\$5,000	\$5,000	\$5,000	\$5,000



Parks, Recreation & Culture

1436 - Special Events

SERVICES PROVIDED:

Funding provides for personnel and operating costs associated with special events. Programs such as Gaithersburg Olde Towne Day, July Fourth, Labor Day Parade, Oktoberfest, and Bark in the Park provide a variety of wholesome leisure time activities for citizens of all ages and cultural diversity. Additional events such as Trick or Treat, Family Nights, Farmers Markets, Flea Markets, Baby Bazaars and trips offer a variety of entertainment and community activities.

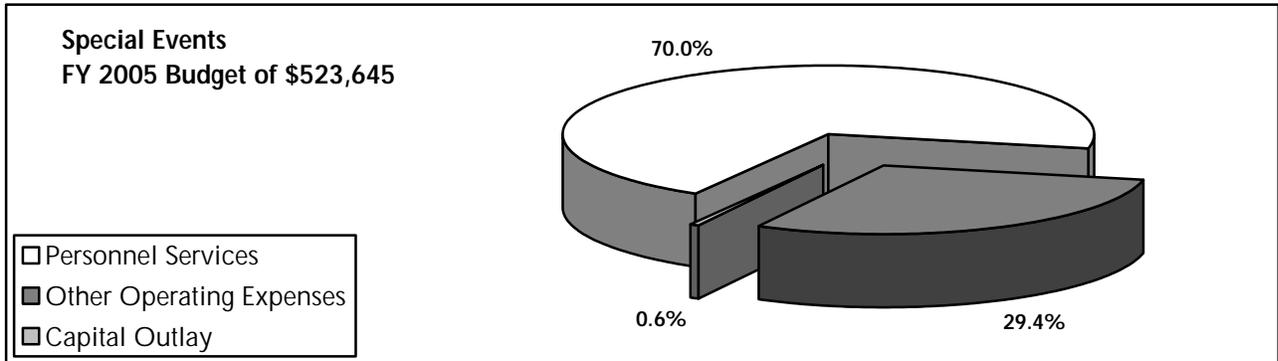
FY WORK PLAN GOALS:

- Develop reports on attendance at all special events.
- Provide several City-wide events that bring the community together in celebration as well as provide for individual neighborhood celebrations.
- Provide special events that meet the needs and challenges of a diverse community.

SIGNIFICANT CHANGES FOR FY 05:

- No significant changes.

Summary	Budgeted 2002 – 03	Budgeted 2003 – 04	Proposed 2004 – 05	Adopted 2004 – 05
Personnel Services	\$330,838	\$351,201	\$366,720	\$366,720
Other Operating Expenses	209,725	148,428	153,983	153,985
Capital Outlay	2,185	2,927	2,940	2,940
TOTAL	\$542,748	\$502,556	\$523,643	\$523,645



Performance Measures	Actual 2002 – 03	Budgeted 2003 – 04	Projected 2004 – 05
Special Events total program attendance	95,000	95,000	96,000
Olde Towne Day attendance	30,000	30,000	30,000
Oktoberfest attendance	7,000	7,500	7,500
July 4th festivities attendance	20,000	20,000	20,000

Parks, Recreation & Culture

1437 - Cultural Arts Programs

SERVICES PROVIDED:

This activity provides for the administration and programming of cultural arts events in the City. The range of these activities includes visual art exhibits; the Art in Public Places program, and theatrical, musical, and literary performances. Arts programming at the City Hall Concert Pavilion, the International Book Festival, the Community Chorus, and the Gaithersburg Museum Consortium and the Community Museum are also included in this activity. Emphasis is placed on local artists/entertainers, but national and international artists also provide cultural events for people of all ages and backgrounds.

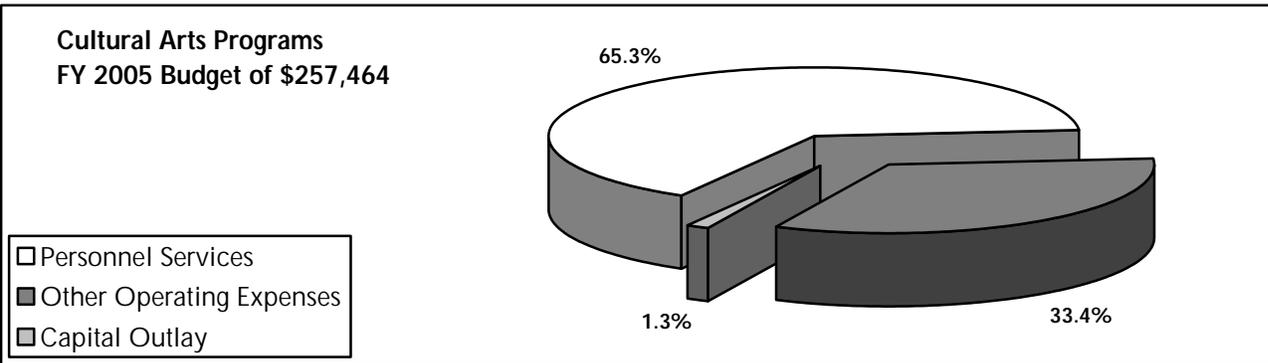
FY WORK PLAN GOALS:

- Support and promote the work, education and participation of local artists.
- Work with Arts in Public Places Committee (AIPP) to identify new sites and artwork.
- Work with the Museums of Olde Towne and lead the Community Museum in the effort to coordinate and enhance museum efforts and increase museum attendance.

SIGNIFICANT CHANGES FOR FY 05:

- Salaries, - Part Time Employees increased \$7,018 due to the inclusion of the Community Museum in this activity.

Summary	Budgeted 2002 - 03	Budgeted 2003 - 04	Proposed 2004 - 05	Adopted 2004 - 05
Personnel Services	\$167,797	\$161,667	\$168,049	\$168,049
Other Operating Expenses	116,435	83,545	85,985	85,985
Capital Outlay	3,825	4,088	3,430	3,430
TOTAL	\$288,057	\$249,300	\$257,464	\$257,464



Performance Measures	Actual 2002 - 03	Budgeted 2003 - 04	Projected 2004 - 05
Exhibit attendance	7,500	7,850	8,000
Concert Pavilion attendance	22,000	15,074	18,000
Community Museum attendance			6,500
Book Festival attendance	3,000	3,700	4,000