



Recreation Services Division FY 2021 Adopted Expenditures by Cost Center

	Actual FY 2019	Adopted FY 2020	Adopted FY 2021	% Change from FY20
Administration and Support	332,655	385,320	355,530	-7.7%
Afterschool	185,147	204,270	203,570	-0.3%
Art in Public Architecture	-	120,470	-	-100.0%
Art in Public Places	4,716	259,000	409,000	57.9%
Arts	277,286	221,100	249,980	13.1%
Childcare	243,835	295,690	272,640	-7.8%
Classes	314,086	321,590	342,300	6.4%
Farmers Market Eat Fresh Program	17,461	15,000	30,000	100.0%
Friends of the Arts	-	-	-	-
Recreation Fund	36,623	40,000	40,000	0.0%
Skate Park	12,535	59,190	91,140	54.0%
Special Events	1,055,705	1,057,050	1,122,760	6.2%
Sports	571,317	569,640	588,620	3.3%
Summer Camps	530,854	557,340	575,260	3.2%
Summer Playgrounds	336,136	340,560	381,110	11.9%
Teens	198,245	254,490	254,000	-0.2%
Division Total (\$)	4,116,601	4,700,710	4,915,910	4.6%

Recreation Services Division FY 2021 Adopted Expenditures by Type

	Actual FY 2019	Adopted FY 2020	Adopted FY 2021	% Change from FY20
Personnel	3,084,846	3,218,300	3,284,460	2.1%
Operating	955,285	1,414,110	1,500,300	6.1%
Capital Outlay	-	-	22,400	N/A
Other	76,470	68,300	108,750	59.2%
Division Total (\$)	4,116,601	4,700,710	4,915,910	4.6%

Significant Changes from FY 2020 to FY 2021

Personnel expenditures include an increase in the minimum wage and related wage compression across the Division.

Operating expenditures increased as follows: one-time equipment funding for Arts, Classes, and Sports; a transfer of funds for outside printing from the City Manager's Office to Arts and Sports; OCI funding for the Skate Park as described on the Skate Park (RJ16) CIP project sheet; additional security, contract, and equipment funding for Special Events; additional funding for outside trainers in Summer Camps; and \$150,000 for artwork by the Rockville Metro Station underpass for Art in Public Places. This was originally appropriated in FY 2019 but was not spent.

These operating increases were partially offset by decreases in Administration and Support for MRPA Theme Park tickets, Art in Public Architecture due to no planned art installations, and a one-time elimination of the July 4 celebration from Special Events due to COVID-19 concerns.

Capital outlay expenditures include one-time equipment purchases across Arts, Special Events, and Sports.

Other expenditures increased due to additional funding for VisArts in the Arts Cost Center, and a General Fund subsidy to the Farmers Market Eat Fresh Program.