



RICHLAND COUNTY RECREATION COMMISSION

# FISCAL YEAR 2020-2021 BUDGET



# **RICHLAND COUNTY RECREATION COMMISSION BOARD OF COMMISSIONERS**

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## **RICHLAND COUNTY**

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# **RECREATION COMMISSION**

**General Agency Operating Fund**

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### **Commissioners**

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**Robert Lapin, Chair**

**Donzetta Lindsay, Vice Chair**

**Stephen Venugopal, Secretary**

**Thomas Clark, Commissioner**

**Lisa L. Cotten, Commissioner**

**Dr. Jermaine L. Johnson, Sr., Commisisoner**

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# LETTER FROM THE EXECUTIVE DIRECTOR

We are pleased to present our Annual Operating Budget for Fiscal Year 2021 ("The Budget") of the Richland County Recreation Commission. Our recommendations are based on direction provided years of recreation experience of the new leadership as well as a thorough review of our current financial status, revenue trends, economic data, and the vision for increasing the level of customer service excellence while maintaining our focus on keeping Richland County an affordable option for our citizens.

The budget includes:

- Continued implementation of a capital improvement plan that will continue to help maintain and repair facilities and spaces that have become below standard
- A raised awareness of youth prevention programs and other community outreach projects that will engage our community
- A focus on updating the Commission's technological infrastructure in order to ensure data security and disaster backups

## BUDGET PROCESS AND OVERVIEW:

### OVERVIEW

The Fiscal Year 2021 Budget process was refined through an update of the Commission's budget structure which has been presented monthly at our Board meetings by our Chief Financial Officer (CFO). The CFO's exceptional experience coupled with the Executive Director's many years of recreation experience, leadership and vision has helped to provide transparency to the budget process and ensure the proper allocation of funds. These changes will help propel the agency forward.

### BUDGET PROCESS

The budget process was designed to produce a document that is an operational guide representing the Commission's budget priorities and allocation of resources. In order to achieve this objective, the budget process focuses on division budgeting by line-item budgeting. Accordingly, the Finance Department analyzed the Commission's spending needs and calculated target budgets for each division.

The process began with the distribution of budget templates to each division. In addition, budget presentations were given to Commission personnel by the Finance Department. The budget presentations provided Commission staff with key information about the elements of budgeting and the budget process as well as assisted each division in developing budget recommendations for FY 2021.

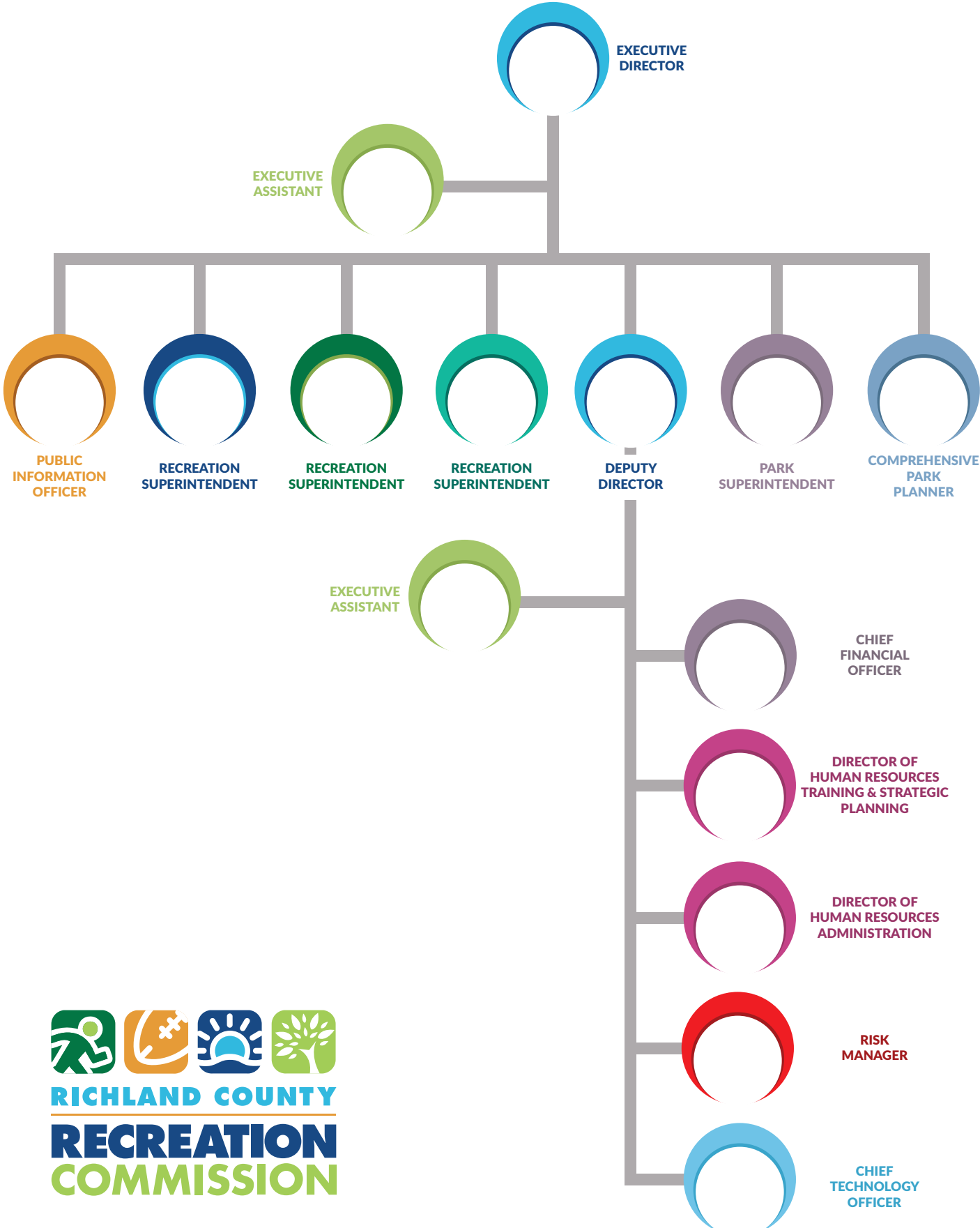
In April, each division submitted FY 2021 budget recommendations. A review meeting was held with senior management to review the current budgeted position and direction was provided to staff for any changes that needed to be made or reviewed. Once all revisions and reviews were completed, the budget was presented to the Board of Commissioners during the April Commission meeting. The Commission approved budget was sent to the Richland County Council.

The Commission's budget goes through three budget ordinance readings at scheduled Richland County Council meetings. A public hearing is also held where Richland County citizens are invited to make comments for or against the ordinance.

The third budget ordinance hearing is for final approval. Once the budget is approved, final budget books are printed and distributed to senior management and is published to the Commission's website. The new budget takes effect July 1st.



# ORGANIZATIONAL CHART





# Final Budget Summary

## Fiscal Year 2020-2021

	FY 2018-2019 Actual Expenses	FY 2019-2020 Approved Budget	FY 2020-2021 Final Budget
<b>Revenue</b>			
<b>Administrative Revenue</b>			
Property tax revenue	\$ 14,836,534	\$ 15,243,965	\$ 14,833,254
Bond Proceeds	-	1,848,594	292,763
Parking revenue	40,500	40,500	-
Concession Revenue	11,751	12,000	12,000
Donation revenue	14,997	12,000	12,000
Printing and reproduction revenue	6,185	10,500	10,500
<b>Total administrative revenue</b>	<b>14,909,968</b>	<b>17,167,559</b>	<b>15,160,517</b>
<b>Program Revenue</b>			
Parks and rental revenue	561,675	746,000	646,926
Recreational program revenue	318,520	537,042	461,305
Youth camp revenue	318,790	373,252	979,300
Athletic program revenue	175,819	238,850	195,971
Sponsorship revenue	-	38,000	52,400
Scholarship/grant revenue	55,945	23,500	499,532
Special event revenue	20,345	8,100	96,300
<b>Total program revenue</b>	<b>1,451,094</b>	<b>1,964,744</b>	<b>2,931,734</b>
<b>Total Revenues</b>	<b>16,361,062</b>	<b>19,132,303</b>	<b>18,092,251</b>
<b>Expenditures</b>			
Full-time salaries	\$ 6,172,830	\$ 6,995,534	\$ 6,887,881
Pension, benefits and taxes	3,448,458	4,213,517	4,302,492
Operating expenses	1,969,229	2,096,986	2,505,638
Part-time salaries	959,456	1,059,050	1,060,474
Program expenses	533,080	627,224	867,577
Capital improvement	959,665	1,848,594	350,000
Supplies expenses	333,212	540,977	366,950
Capital outlay	167,324	341,548	300,384
Fleet expenses	154,609	462,331	304,750
Professional expenses	209,772	289,000	292,500
Information technology expenses	190,162	203,865	255,263
Personnel expenses	34,707	108,699	163,256
Repairs and maintenance expenses	39,212	126,000	160,713
Training and development expenses	102,300	103,000	98,000
Marketing expenses	64,413	57,776	123,210
Safety and security expenses	36,782	58,200	53,160
<b>Total Expenses</b>	<b>\$ 15,375,213</b>	<b>\$ 19,132,303</b>	<b>\$ 18,092,251</b>

# ADMINISTRATIVE DIVISION



# ADMINISTRATIVE DIVISION

## DIVISION OVERVIEW

The Administrative Division consists of the office of our Executive Director, Deputy Director, Finance, Human Resources, Information Technology and Risk Management/Safety. This division keeps the agency running forward at a steady pace with vision and the surge necessary to help develop recreation professionals. With fresh ideas for a healthy agency, this division is the driving force for a vibrant future. New policies and procedures are created and processed through this division. This division seeks out staff and trainings that will help keep the agency alive, healthy and vibrant. The Information Technology department is designed to help keep the flow of information safe and secure while the Risk Management/Safety Department ensures that we follow all standards for safety and security.

## CORE RESPONSIBILITIES

The Administrative Division oversees central operations, plans, organizes, and directs the administrative, finance and procurement activities of the Commission. This includes, but is not limited to, budget preparation and maintenance, forecasting and monitoring through financial analysis. The division also plans and oversees the use of financial resources based on operational and strategic planning direction and coordinating strategic issues with Richland County Recreation Commission Board members. Finally, this division provides procurement management to include coordinating request for proposals, bid submissions and contract administration.

## DIVISION 2018-2019 HIGHLIGHTS

The Administrative Division of Richland County Recreation Commission previously was comprised of several departments: the office of the Executive Director, the Finance Department, Human Resources, and Community Relations. A four-phase reorganization and restructuring plan was initiated. As a part of the plan, the Community Relations Division was removed from the Administrative Division and became a division of its own. The fiscal budget for this division decreased because of this division being removed from this area of operation.

To further assist in the restructuring plan and establish an equitable pay structure, a compensation study began in October 2018. Commission staff completed a job assessment tool to assist in properly defining job descriptions and management levels. The Compensation study also provided the foundation for future phases of the restructuring and reorganization plan.

To enhance financial accountability and ensure proper allocation of Commission resources, the Finance Department began the search for a new purchase order and general ledger system. The new system for the agency was implemented in April 2019. The system allows for electronic approvals of purchase orders and the electronic storage of supporting documentation. The system also provides Commission staff real-time budget and expense data which allows for more efficient budget and expenditure monitoring. The system also has a budgeting module to assist in preparing for financial forecasting.





# ADMINISTRATIVE DIVISION BUDGET SUMMARY

## Final Operating Budget- Fiscal Year 2020-2021 Administrative Division

### Projected Revenue

Administrative Revenue	FY 2021 Final Budget	FY 2020 Approved Budget
Property Tax Revenue	\$4,631,671	\$3,680,409
Parking Revenue	-	40,500
Concession Revenue	12,000	12,000
Donation Revenue	12,000	12,000
Printing and Reproduction Revenue	10,500	10,500
<b>Total Projected Revenue</b>	<b>\$4,666,171</b>	<b>\$3,755,409</b>

### Projected Expenses

Salaries expenses	\$1,312,381	\$1,106,842
Pension, benefits and taxes	1,721,249	1,583,346
Operating expenses	782,422	498,887
Professional expenses	292,500	289,000
Personnel expenses	163,256	108,699
Training and development expense	98,000	103,000
Information technology expenses	255,263	39,935
Supplies expense	41,100	25,700
<b>Total Administrative Budget</b>	<b>\$4,666,171</b>	<b>\$3,755,409</b>



# ADMINISTRATIVE DIVISION BUDGET SUMMARY

## Final Operating Budget- Fiscal Year 2020-2021 Administrative Division

### Projected Revenue

Administrative Revenue	
Property Tax Revenue	\$4,631,671
Parking Revenue	-
Concession Revenue	12,000
Donation Revenue	12,000
Printing and Reproduction Revenue	10,500
<b>Total Projected Revenue</b>	<b>\$4,666,171</b>

### Projected Expenses

Salaries expense	
FT-Administrative	\$1,260,433
PT-Administrative	51,948
<b>Total Salaries Expense</b>	<b>\$1,312,381</b>

Pension, benefits and taxes	
OPEB Funding	\$1,016,137
Health Insurance- Employer	218,307
Pension Contribution- Employer	217,330
Workers Compensation	119,078
Employer FICA	100,397
Unemployment Insurance	50,000
<b>Total pension benefits and taxes</b>	<b>\$1,721,249</b>

Operating expenses	
Risk Contingencies	\$400,000
Professional and Liability Insurance	272,300
Electric	38,997
Telephone & Internet	38,400
Bank Charges	15,000
Water	7,150
Admin Uniforms	6,275
Sales and Use Tax	3,500
Sewer	800
<b>Total operating expenses</b>	<b>\$782,422</b>

Information technology expenses	
Computer Supplies	\$100,037
Copier Lease Expense	59,930
Finance Software Licensing Fee	45,538
Website Maintenance Fees, Software	30,013
Computer Lease	19,745
<b>Total information technology expenses</b>	<b>\$255,263</b>

Personnel expenses	
Recruiting	\$72,000
Tuition Assistance	10,000
Occupational Health	22,000
Staff Development and Training	14,800
Professional Membership Dues	14,456
Background Checks	11,500
Records Retention	7,500
Awards and Recognition	6,000
Employee Assistance Program	5,000
<b>Total personnel expenses</b>	<b>\$163,256</b>

Training and development	
Conference Travel	\$35,000
Conferences and Training	35,000
Board Training/Expense	28,000
<b>Total training and development expense</b>	<b>\$98,000</b>

Supplies expense	
Office Supplies	\$35,000
Postage	6,100
<b>Total supplies expense</b>	<b>\$41,100</b>

Professional services	
Legal Fees	\$163,500
Audit and Consulting Fees	69,000
Temporary Labor	60,000
<b>Total professional expenses</b>	<b>\$292,500</b>

# COMMUNITY RELATIONS DIVISION



# COMMUNITY RELATIONS DIVISION

## DIVISION OVERVIEW

The Community Relations Division consists of the office of our Public Information Officer, Community Relations and Outreach, Special Events and Marketing Departments. In addition, the division provides support for the Richland County Recreation Foundation. This division is integral to the Commission as it ensures that information is correctly distributed to our internal and external communities.

## CORE RESPONSIBILITIES

The Community Relations Division oversees the promotion of Commission parks and recreation centers activities and events to include the production of flyers, brochures, videos or press releases. The Division also has the responsibility of designing and maintaining the Commission's website, planning county wide special events and coordinating volunteer projects. This division also acts as liaison with other departments, agencies, and municipalities for special projects and public information issues.

## DIVISION 2018-2019 HIGHLIGHTS

The Community Relations Division increased the number of special events held for the citizens and families of Richland County to enjoy. An example of one of these events was Movies in the Park which was organized by the Special Events Department. With the Movies in the Park event, eight drive-in movies were shown at several Commission facilities throughout the county. This movie series served over 600 people and provided hours of family-oriented fun at no cost. The Information Technology department spent months upgrading machines and internet service to maximize the computer systems and service we provide our patrons. MGT Consulting was contracted to assist in providing an assessment of the infrastructure of the network and department. Prior to the upgrade, several Commission sites in the Lower Richland area had no or minimal internet connectivity. However, with the upgrade, the Commission is now able to provide our citizens expanded use of technology in these facilities. The technology upgrades also provided the infrastructure necessary to prepare for the conversion to an electronic timekeeping system.

The Marketing Department increased the Commission's social media presence through increased social media followers. With an increased social media presence, the Commission can inform patrons quickly of any changes, concerns or cancellations. In addition, the Commission can lower its printing and advertising costs. Although advertising on social media is a very effective marketing tool, to ensure all citizens are informed of Commission events, mailings are sent to citizens in a few areas in our county.

The Community Outreach Department partnered with the Urban League to provide job opportunities for over 50 teenagers ages 14-17 during our summer program. This department was also instrumental in providing much needed resources to evacuated residents of Allen Benedict Court. As a part of our daily operations, this department provides volunteer opportunities and service-learning projects for local businesses, non-profit groups and college interns.



# COMMUNITY RELATIONS DIVISION BUDGET SUMMARY

## Final Operating Budget- Fiscal Year 2020-2021 Community Relations Division

### Projected Revenue

Projected Revenue:
Property Tax Revenue
Sponsorship Revenue
Grant Revenue
Special Events Revenue
<b>Total Projected Revenue</b>

FY 2021 Final Budget
\$936,422
38,000
1,000
96,300
<b>\$1,071,722</b>

FY 2020 Approved Budget
\$1,364,949
35,500
16,500
8,100
<b>\$1,425,049</b>

### Projected Expenses

Salaries expenses
Pension, benefits and taxes
Information technology expenses
Program expenses
Marketing expenses
<b>Total Community Relations Budget</b>

\$560,004
228,858
-
159,650
123,210
<b>\$1,071,722</b>

\$792,469
303,668
163,930
107,205
57,776
<b>\$1,425,049</b>



# COMMUNITY RELATIONS DIVISION BUDGET SUMMARY

## Final Operating Budget- Fiscal Year 2020-2021 Community Relations Division

Projected Revenue	
Property Tax Revenue	\$936,422
Sponsorships	38,000
Grant Revenue	1,000
Special Event Revenue	96,300
<b>Total Projected Revenue</b>	<b>\$1,071,722</b>

### Projected Expenses

Salaries expense	
FT-Community Relations	\$538,576
PT-Community Relations	21,428
Temporary Labor	-
<b>Total Salaries Expense</b>	<b>\$560,004</b>

Program expenses	
Special Events Supplies	\$127,000
Advertisements	18,700
Printing Advertisement	13,950
<b>Total program expenses</b>	<b>\$159,650</b>

Pension, benefits and taxes	
Pension Contribution- Employer	\$92,737
Health Insurance- Employer	93,281
Employer FICA	42,840
<b>Total pension benefits and taxes</b>	<b>\$228,858</b>

Marketing expenses	
Rebranding	\$80,585
Printing Advertisement	25,500
Advertisements	15,000
CR- Uniforms	2,125
<b>Total marketing expenses</b>	<b>\$123,210</b>

# PROPERTY MANAGEMENT DIVISION



# PROPERTY MANAGEMENT DIVISION

## DIVISION OVERVIEW

The Property Management Division consists of Maintenance and Repair, Horticulture & Turf, Fleet Management and Custodial Services Departments. Through hard work and dedication, these departments ensure that the Commission's facilities are well maintained and properly cared for.

This division maintains all of the Commission's 72 buildings located on our sites throughout the county. As our agency continues to grow, the Commission is committed to improving and renovating the facilities it currently owns. For Fiscal Year 2020-2021 several capital improvement projects have been identified at a number of parks and recreation facilities. Some of these capital improvement projects include the resurfacing of soccer fields, tennis center and aquatic upgrades.

## DIVISION 2018-2019 HIGHLIGHTS

This Division acquired an electronic work order management system to process work order requests. Prior to the acquisition of this software work orders were processed manually. The new work order management system provides Property Management staff the ability to receive electronic notifications of work orders to help manage their daily workload of repair requests.

The system allows Property Management to process 37% more requests per month. In addition to the new maintenance order request system, Property Management worked on several major facility improvements and capital projects. A few of these major projects are listed below:

- New Electronic Work Order System
- Water lines replaced at Trenholm Park
- Renovation began at Trenholm Park to include the lobby, kitchen and restrooms.
- Killian Park restroom renovated
- New press box and concession stand started at Polo Road Baseball Field
- New picnic shelter at Starlite Neighborhood Park





# PROPERTY MANAGEMENT DIVISION BUDGET SUMMARY

## Final Operating Budget- Fiscal Year 2020-2021 Property Management Division

### Projected Revenue

Administrative Revenue	FY 2021 Final Budget	FY 2020 Approved Budget
Property Tax Revenue	\$5,899,930	\$6,271,685
Bond Proceeds	292,763	1,848,594
Grant Revenue	350,000	-
<b>Total Projected Revenue</b>	<b>\$6,542,693</b>	<b>\$8,120,279</b>

### Projected Expenses

Salaries expenses	\$2,412,054	\$2,313,101
Operating expenses	1,647,616	1,529,099
Pension, benefits and taxes	988,165	926,129
Capital improvement	350,000	1,848,594
Supplies expense	325,850	515,277
Capital outlay	300,384	341,548
Fleet expenses	304,750	462,331
Repairs and maintenance expenses	160,713	126,000
Safety and Security	53,160	58,200
<b>Total Property Management Budget</b>	<b>\$6,542,693</b>	<b>\$8,120,279</b>



# PROPERTY MANAGEMENT DIVISION BUDGET SUMMARY

## Final Operating Budget- Fiscal Year 2020-2021 Property Management Division

Projected Revenue	
Property Tax Revenue	\$5,899,930
Bond Proceeds	292,763
Grant Revenue	350,000
<b>Total Projected Revenue</b>	<b>\$6,542,693</b>

### Projected Expenses

Salaries expense	
FT-Property Management	\$2,333,763
PT-Property Management	78,291
<b>Total Salaries Expense</b>	<b>\$2,412,054</b>

Pension, benefits and taxes	
Health Insurance- Employer	\$404,208
Pension Contribution- Employer	399,436
Employer FICA	184,522
<b>Total pension benefits and taxes</b>	<b>\$988,165</b>

Operating expenses	
Electric	\$1,028,737
Telephone & Internet	165,924
Water	147,980
Contract Services Mowing	125,400
Trash Service	61,000
Property Management Uniforms	50,400
Sewer	26,500
Equipment Lease	20,175
Temporary Labor	20,000
Propane	1,500
<b>Total operating expenses</b>	<b>\$1,647,616</b>

Fleet Expenses	
Fuel Expense-Fleet	\$121,750
Vehicle Lease Expense	86,000
Repairs and Maintenance-Fleet	63,000
Fleet Supplies	34,000
<b>Total fleet expenses</b>	<b>\$304,750</b>

Repairs and maintenance	
Facility	\$120,600
Athletic and Recreational Equipment	40,113
<b>Total repairs and maintenance expenses</b>	<b>\$160,713</b>

Supplies expense	
Building Supplies	\$102,000
Grounds Maintenance Supplies	50,000
Horticulture Supplies	84,650
Custodial Supplies	89,200
<b>Total supplies expenses</b>	<b>\$325,850</b>

Safety and security expense	
Security Monitoring	\$30,960
Safety and Training	22,200
<b>Total safety and security expense</b>	<b>\$53,160</b>

Capital outlay expense	
Information Technology	\$85,000
Athletic and Recreational Equipment	80,000
Grounds Equipment	57,931
Facility Equipment	57,453
Custodial Equipment	20,000
<b>Total capital outlay expense</b>	<b>\$300,384</b>

Capital Improvements	
Capital Improvement Projects	\$350,000
<b>Total capital improvement expense</b>	<b>\$350,000</b>

# RECREATION DIVISION



# RECREATION DIVISION

## DIVISION OVERVIEW

The Division of Recreation utilizes a variety of resources including parks, recreation centers, trained staff, and the environment to offer a diverse number of recreation programs and events, along with sports and fitness opportunities at an affordable price. A full schedule of year-round youth and adult sports programs are offered. It is critical that the Commission offers recreation and fitness services to everyone in our community to ensure that all citizens have the chance to connect with others, learn a skill, participate in healthy lifestyle programs and learn about the county in which we live. This Division provides a valuable asset to the public and enhances the quality of life for Richland County citizens.

## CORE RESPONSIBILITIES

The Division of Recreation manages all Commission facilities including swimming pools, athletic fields, and recreation centers. Staff members within this Division are available to offer swim lessons, sports lessons and athletic clinics. This Division also provides summer camps and afterschool programs at a free or reduced rate to Richland County citizens. Recreational classes provided include fitness classes, senior programs, artistic expression and environmental learning.

Adaptive Recreation classes are also provided to ensure all of our citizens can participate in recreational programs according to their ability. The Division continues to develop partnerships with other area recreation providers, local businesses for sponsorship, and community groups. The Division is continually searching and assessing new program opportunities, and different activities for adults, families, seniors, and citizens with special needs to ensure the Commission is meeting the needs of the citizens of Richland County.

## DIVISION 2018-2019 HIGHLIGHTS

Programming is an essential part of recreation for the citizens of Richland County Recreation Commission. The agency spent this year researching and surveying the communities it serves to ascertain the effectiveness of its' programs. Data gathered from the research and surveys facilitated valuable discussions on how to revamp programming and provided a clearer understanding of the programming needs of our communities.

The Recreation Division provides many recreational classes for fitness, socialization, and wellness. Our most popular programs are the Arthritis exercise classes and the Soul Line Dance Classes. We serve hundreds of active older adults each week. The latter part of the 2019 fiscal year, we were able to provide additional trips for our active older adults due to a \$50,000 grant received from Richland County Council.

This year, we were selected to be a sponsor site for the Department of Education's Summer Feeding Program. As a sponsor site, we were able to provide free meals to our citizens during the summer. The summer feeding program provided breakfast and/or lunch to any child in need. All 13 summer camp sites participated in this program and provided breakfast and/or lunch to children attending the camp. For the first time in our summer camp history, the agency offered six free sites and seven paid sites. The agency also provided scholarships with the help of the Richland County Recreation Foundation. In the Eastover community, RCRC was able to offer a free summer camp with the help of a generous donation from International Paper.

In addition to our summer camp program, we serve over 150 children at our After School sites throughout the school year. We provide enrichment activities, homework assistance and transportation assistance through our afterschool program.



# RECREATION DIVISION BUDGET SUMMARY

## Final Operating Budget- Fiscal Year 2020-2021 Recreation Division

### Projected Revenue

Projected Revenue:	FY 2021 Final Budget	FY 2020 Approved Budget
Property Tax Revenue	\$3,365,230	\$3,926,920
Parks and Rentals	646,926	746,000
Recreational Programs	461,305	537,042
Youth Camp Program Revenue	979,300	373,252
Athletic Program Revenue	195,971	238,850
Scholarship and Grant Revenue	148,532	7,000
Sponsorship Revenue	14,400	2,500
<b>Total Projected Revenue</b>	<b>\$5,811,664</b>	<b>\$5,831,564</b>

### Projected Expenses

Salaries Expenses	\$3,663,917	\$3,842,172
Pension, benefits and taxes	1,364,220	1,400,374
Program expenses	707,927	520,019
Operating expenses	75,600	69,000
<b>Total Recreation Budget</b>	<b>\$5,811,664</b>	<b>\$5,831,564</b>



# RECREATION DIVISION BUDGET SUMMARY

## Final Operating Budget- Fiscal Year 2020-2021 Recreation Division

Projected Revenue	
Property Tax Revenue	<b>\$3,365,230</b>
Parks and Rental Revenue	646,926
Recreational Program Revenue	461,305
Youth Camp Revenue	979,300
Athletic Program Revenue	177,750
Athletic Program Revenue-League Fees	18,221
Grant Revenue	148,532
Recreation Sponsorships	14,400
<b>Total Projected Revenue</b>	<b>\$5,811,664</b>

### Projected Expenses

Salaries expense	
FT-Recreation	<b>\$2,755,110</b>
PT-Recreation	908,807
<b>Total Salaries Expense</b>	<b>\$3,663,917</b>

Pension, benefits and taxes	
Pension Contribution- Employer	\$606,745
Health Insurance- Employer	477,185
Employer FICA	280,290
<b>Total pension benefits and taxes</b>	<b>\$1,364,220</b>

Operating expenses	
Recreation Facility Supplies	<b>\$43,600</b>
Professional Security	30,000
Recreation Uniforms	2,000
<b>Total operating expenses</b>	<b>\$75,600</b>

Program expenses	
PRG- Supplies-Recreational	<b>\$202,085</b>
PRG-Supplies- Athletic Programs	85,750
Instructor Fees	110,210
Grant Expenses	75,000
Transportation Services	65,500
Officials	34,800
Field Trips	50,000
PRG- Supplies-Youth Camps	40,000
Tournament Management	-
Recreational Programming	29,882
Game Staff	12,000
Security	1,500
League Meeting Expenses	1,200
<b>Total program expenses</b>	<b>\$707,927</b>

# PARK DISTRICT MAP



- FACILITIES**
- 1 Administrative Office
  - 2 Adult Activity Center
  - 3 Anna Boyd Park
  - 4 Ballentine Community Center
  - 5 Bluff Road Park
  - 6 Blythewood Park
  - 7 Caughman Road Park
  - 8 Caughman Road Tennis Center
  - 9 Crane Creek Gymnasium
  - 10 Crane Forest Park
  - 11 Cross Roads Community Center
  - 12 Denny Terrace Community Center
  - 13 Denny Terrace Gymnasium
  - 14 Dutch Fork Tennis Center
  - 15 Eastover Park
  - 16 Forest Lake Park
  - 17 Friarsgate Park
  - 18 Gadsden Community Center
  - 19 Garners Ferry Sports Complex
  - 20 Hopkins Park Senior Center
  - 21 Hopkins Park
  - 22 Jordan Memorial Boat Ramp
  - 23 Killian Park
  - 24 LinRick Golf Course
  - 25 Meadowlake Park
  - 26 North Springs Park
  - 27 Olympia Park
  - 28 Perrin-Thomas Park Community Center
  - 29 Pine Grove Community Center
  - 30 Polo Road Park
  - 31 Richland County Tennis Center
  - 32 Ridgewood Park
  - 33 Serenity Park
  - 34 Sharpe Road Park
  - 35 St. Andrews Park
  - 36 Starlite Park
  - 37 Summerhill Park
  - 38 James E. Clyburn Technology Center
  - 39 Trenholm Park
  - 40 Upper Richland Community Center
  - 41

**DISTRICT 1:**

- **Ballentine Community Center:**  
1009 Bickley Road, Ballentine 29063
- **Denny Terrace Gymnasium:**  
6429 Bishop Avenue, Columbia, 29203
- **Dutch Fork Tennis Center:**  
113 Friarsgate Boulevard, Irmo, 29063
- **Friarsgate Park:**  
1712 Chadford Road, Irmo, 29063
- **Jordan Memorial Boat Ramp:**  
611 Rosewood Drive, Columbia, 29201
- **LinRick Golf Course:**  
356 Camp Ground Road, Columbia, 29203
- **Marley Drive:**  
2224 Broad River Road, Columbia, 29210
- **Olympia Neighborhood Park:**  
1050 Olympia Avenue, Columbia, 29201
- **Perrin-Thomas Park Community Center:**  
1030 Andrews Road, Columbia, 29201
- **Pine Grove Community Center:**  
937 Piney Woods Road, Columbia, 29210
- **Ridgewood Park Community Center:**  
805 Crest Street, Columbia, 29203
- **Serenity Neighborhood Park:**  
403 Riley Street, Columbia, 29203
- **St. Andrews Park:**  
920 Beatty Road, Columbia, 29210
- **St. Andrews Pool:**  
920 Beatty Road, Columbia, 29210

- **Upper Richland Community Center:**  
280 Camp Ground Road, Columbia, 29203
- DISTRICT 2:**
- **Adult Activity Center:**  
7494 Parklane Road, Columbia, 29223
- **Anna Boyd Neighborhood Park:**  
633 Anders Street, Columbia, 29203
- **Crane Creek Gymnasium:**  
7405-B Fairfield Road, Columbia, 29203
- **Crane Forest Neighborhood Park:**  
1202 Peachwood Drive, Columbia, 29203
- **Forest Lake Park:**  
6820 Wedgefield Road, Columbia, 29206
- **Meadowlake Park:**  
600 Beckman Road, Columbia, 29203
- **RCRC Administrative Office:**  
7473 Parklane Road, Columbia, 29223
- **Richland County Tennis:**  
7500 Parklane Road, Columbia, 29223
- **James E. Clyburn Technology Center:**  
7492 Parklane Road, Columbia, 29223

- **Sharpe Road Neighborhood Park:**  
501 Sharpe Road, Columbia, 29203
- **Summerhill Neighborhood Park:**  
210 Durango Avenue, Columbia, 29203
- **New Castle-Trenholm Acres Community Center:**  
5819 Shakespeare Road, Columbia, 29223

- **Trenholm Park:**  
3900 Covenant Road, Columbia, 29204
- **Trenholm Pool:**  
3900 Covenant Road, Columbia, 29204
- DISTRICT 3:**
- **Blythewood Park:**  
126 Boney Road, Blythewood, 29016
- **Kelly Mill Road:**  
521 Kelly Mills Road, Elgin, 29044
- **Kelly Mill Sports Complex:**  
171 Bombing Range Road, Elgin, 29044

- **Killian Park:**  
1424 Marthan Road, Blythewood, 29016
- **North Springs Park Community Center:**  
1320 Clemson Road, Columbia, 29229
- **North Springs Park:**  
1320 Clemson Road, Columbia, 29229
- **Polo Road Park:**  
730 Polo Road, Columbia, 29223
- **Rimer Pond:**  
2225 Rimer Pond Road, Blythewood, 29016

- DISTRICT 4:**
- **Bluff Road Park:**  
148 Carswell Drive, Columbia, 29209
- **Caughman Road Park:**  
2800 Trotter Road, Hopkins, 29061
- **Caughman Tennis Center:**  
2800 Trotter Road, Hopkins, 29061
- **Crossroads Community Center:**  
2750 McCords Ferry Road, Eastover, 29044

- **Eastover Park:**  
1031 Main Street, Eastover, 29044
- **Eastover Pool:**  
1031 Main Street, Eastover, 29044
- **Gadsden Park Community Center:**  
1668 South Goodwin Circle, Gadsden, 29052
- **Garners Ferry Adult Activity Center:**  
8620 Garners Ferry Road, Hopkins, 29209
- **Garners Ferry Technology Center:**  
8614 Garners Ferry Road, Hopkins, 29209
- **Garners Ferry Sports Complex:**  
8620 Garners Ferry Road, Hopkins, 29209
- **Hopkins Park Adult Activity Center:**  
144 Hopkins Park Road, Hopkins, 29061
- **Hopkins Park:**  
150 Hopkins Park Road, Hopkins, 29061
- **Hopkins Pool:**  
150 Hopkins Park Road, Hopkins, 29061
- **Starlite Neighborhood Park:**  
4300 La Clair Drive, Columbia, 29209



**ADMINISTRATIVE OFFICE**  
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