

## Comparison of Population Jurisdiction 50,000 - 60,000 Residents

### Agency Summary Effectiveness Ratios

		Georgetown - Scott County Parks and Recreation	%	#	Lower Quartile	Median	Upper Quartile
1	Operating expenditures per capita	\$60		31	\$63	\$114	\$169
2	Revenue per capita	\$26		27	\$17	\$32	\$59
3	Total revenue to total operating expenditures	44.0%		27	16.3%	33.5%	48.6%
4	Total tax expenditures per capita	\$34		27	\$29	\$71	\$115
5	Park operating expenditures per acre of parkland	\$678		19	\$4,073	\$5,673	\$11,044
6	Operating expenditures per acre of parkland	\$6,776		23	\$6,987	\$15,894	\$33,486
7	Operating expenditures per acres of parks and non-park sites			19	\$6,643	\$15,787	\$35,291
8	Operating expenditures per FTE	\$57,366		23	\$73,020	\$85,922	\$110,864
9	FTE's per 10,000 population	10.48		23	6.2	10.2	20.2
10	Acres of parks per 1,000 residents	8.88		23	4.2	6.2	12.4
11	Number of residents per park	3,658.2		23	1,929.3	2,627.4	3,674.5
12	Number of acres per park	32.47		23	12.5	18.8	25.4
13	Number of participants per program	248.73		19	11.7	27.7	121.4
14	Ratio of fee programs to all programs	87.3%		19	88.0%	96.2%	98.9%
15	Ratio of building attendance to park attendance	45.6%		13	25.0%	50.0%	200.0%

**Agency Operations**

		Georgetown - Scott County Parks and Recreation	%	#	Lower Quartile	Median	Upper Quartile
1	Agency's total annual operating expenditures	\$3,299,682		31	\$3,299,841	\$6,564,000	\$9,065,181
2	Percentage of agency's total operating expenditures for the following categories:						
	a. Parks	10		26	23.8	40.0	61.3
	b. Recreation	90		26	35.0	56.9	75.0
	c. Other	0		26	0.0	10.0	13.8
3	Percentage of agency's total operating expenditures for the following categories:						
	a. Personnel services	60.0%		29	48.0%	60.0%	63.0%
	b. Operating expenses	36.0%		29	29.0%	36.0%	43.0%
	c. Capital expense not in CIP	4.0%		29	0.0%	4.5%	10.0%
	d. Other (describe below)			29	0.0%	3.0%	8.0%
	If "Other," please describe:						
4	Percentage of agency's total operating expenditures from the following sources:						
	a. General fund tax support	56.0%		26	32.0%	59.0%	70.0%
	b. Dedicated levies	0.0%		26	0.0%	21.0%	29.0%
	c. Earned/generated revenue	44.0%		26	21.0%	31.0%	42.5%
	d. Other dedicated taxes	0.0%		26	0.0%	2.5%	7.0%
	e. Sponsorships	0.0%		26	0.0%	0.4%	1.0%
	f. Grants	0.0%		26	0.2%	2.0%	4.0%
	g. Other (describe below)	0.0%		26	0.0%	0.0%	2.0%
	If "Other," please describe:						
5	Agency's total annual non-tax revenues	\$1,451,860		27	\$955,905	\$1,815,000	\$3,325,000

**Capital Budget**

		Georgetown - Scott County Parks and Recreation	%	#	Lower Quartile	Median	Upper Quartile
1	Agency's total capital budget for the next 5 years and total capital budget for the fiscal year:						
	a. Capital budget for next 5 years	\$1,750,000		26	\$4,500,000	\$8,125,000	\$15,000,000
	b. Capital budget for the fiscal year	\$177,330		27	\$435,000	\$2,303,477	\$3,977,402
	Percentage of agency's current fiscal year's capital budget designated for the following purposes:						
2	a. Renovation	82.0%		26	46.5%	74.7%	91.3%
	b. New Development			26	10.0%	17.5%	33.3%
	c. Acquisition			26	0.3%	10.0%	24.5%
	d. Other	18.0%		26	0.0%	18.0%	28.0%
	If "Other," please describe:	Equipment					
3	Dollar value of authorized general obligation bonds and revenue bonds authorized for the agency this year						
	a. Value of general obligation bonds authorized	\$0		6	\$2,065,750	\$2,274,000	\$2,821,250
	b. Value of revenue bonds authorized	\$0		4	\$1,192,500	\$1,450,000	\$3,332,500

**Personnel**

Georgetown -  
Scott County  
Parks and  
Recreation

	%	#	Lower Quartile	Median	Upper Quartile
1					
Number of funded employees at your agency:					
a. Number of full-time employees	19	25	19	27	40
b. Number of non-full-time employees	221	22	84.8	174.5	556.3
c. Total annual hours worked by non-full-time employees	80,115	20	25,750	74,827.5	176,504.8
d. Total number of full-time equivalent employees (FTEs)	57.52	23	32.6	57.5	106.5
Percentage of total full-time equivalents (FTEs) involved in the following operational areas:					
2					
a. Administration	12.0%	22	11.0%	15.0%	25.0%
b. Operations/Maintenance	30.0%	22	29.5%	37.3%	56.3%
c. Programmers	53.0%	22	30.0%	37.5%	59.0%
d. Capital development	0.0%	22	0.0%	1.0%	2.0%
e. Other	5.0%	22	0.0%	2.0%	4.8%
Number of volunteers and number of annual hours worked by the volunteers at the agency					
3					
a. Number of volunteers	1,275	19	102.5	300	866.5
b. Total hours worked by volunteers	40,000	20	2,450	4,002.1	8,528.5
Percentage of agency's that have staff covered by collective bargaining (i.e., are union members)	No				
4					
Y	33.3%	8			
N	66.7%	16			

Workload		Georgetown - Scott County Parks and Recreation	%	#	Lower Quartile	Median	Upper Quartile
Number of individual parks or non-park sites the department/agency maintains and/or has management responsibility over:							
1	a. Total number of parks	15		23	15	21	30
	b. Total park acres	528.7		23	237.5	338	715
	c. Total number of non-park sites			12	4.8	5	6.3
	d. Total acres of non-park sites			12	17.5	46	175.5
Total number of parks + non-park sites (a+c)				23	21.5	28	43.5
Total acres of parks + non-park sites (b+d)				23	273.5	452.8	1,010.5
Number of acres of developed and undeveloped open space for which the department has management responsibility over or maintains:							
2	a. Developed	487		21	150	346.6	639
	b. Undeveloped	1,176		19	71	220	351.1
3	Total number of trail miles managed or maintained by the agency	26		22	4.4	15	23.8
Number of buildings and the square footage of the buildings operated by the agency:							
4	a. Number of operated buildings	7		24	3	4.5	8.5
	b. Square footage of operated buildings	90,015		21	47,410	76,565	151,953
Number of programs the agency offers annually and the number of people (i.e., contacts) served by these programs:							
5	a. Total number of programs offered	221		19	187.5	700	1,689.5
	b. Number of fee based programs	193		19	147.5	500	1,534
	c. Total program contacts (estimate as necessary)	54,969		19	7,525	23,586	60,053
Number of contacts (e.g. participants, users) of the agency's parks and facilities per year:							
6	a. Total building facility contacts	227,834		15	75,625	135,000	253,157
	b. Total park facility contacts	500,000		15	43,753	200,000	475,000
	c. Total facilities and parks contacts	727,834		17	75,000	329,986	600,000

**Agency Responsibilities**

	Georgetown - Scott County Parks and Recreation	%	#	Lower Quartile	Median	Upper Quartile
1 Agency Responsibilities						
a. Operate and maintain park sites	Yes	92.0%	23			
b. Operate and maintain indoor facilities	Yes	84.0%	21			
c. Operate, maintain, or contract golf courses	No	28.0%	7			
d. Operate, maintain, or contract campgrounds	No	4.0%	1			
e. Operate, maintain, or contract indoor swim facility	Yes	32.0%	8			
f. Operate, maintain, or contract outdoor swim facilities/water parks	Yes	68.0%	17			
g. Operate, maintain, or contract tennis center facilities	No	48.0%	12			
h. Operate, maintain, or contract tourism attractions	Yes	20.0%	5			
i. Provide recreation programming and services	Yes	92.0%	23			
j. Operate and maintain non-park sites	No	52.0%	13			
k. Operate, maintain, or manage trails, greenways, and/or blueways (TGB)	Yes	68.0%	17			
l. Operate, maintain, or manage special purpose parks and open spaces	Yes	76.0%	19			
m. Manage or maintain fairgrounds	Yes	4.0%	1			
n. Maintain, manage or lease indoor performing arts center	No	20.0%	5			
o. Administer or manage farmer's markets	No	16.0%	4			
p. Administer community gardens	No	32.0%	8			
q. Manage large performance outdoor amphitheaters	No	20.0%	5			
r. Administer or manage professional or college-type stadium/arena/racetrack	No					
s. Administer or manage tournament/event quality indoor sports complexes	No	16.0%	4			
t. Administer or manage tournament/event quality outdoor sports complexes	No	60.0%	15			
u. Conduct major jurisdiction wide special events	Yes	76.0%	19			
v. Have budgetary responsibility for its administrative staff	Yes	92.0%	23			
w. Include in its operating budget the funding for planning and development functions	Yes	72.0%	18			

**Facilities**

	Georgetown - Scott County Parks and Recreation	%	#	Lower Quartile	Median	Upper Quartile
Jurisdiction population per facility or activity						
1	areas within facilities:					
	a. Recreation centers	54,873	15	26,733.8	50,815	53,681.5
	b. Community centers	54,873	17	29,526.5	52,490	56,087
	c. Senior centers		7	51,602.5	55,175	57,591.5
	d. Teen centers		5	51,205	52,000	55,730
	e. Fitness center		3	51,010	51,205	53,467.5
	f. Gyms		6	28,308.3	40,226.5	51,107.5
	g. Stadiums		3	43,351	57,000	57,500
	h. Ice rink		6	55,403	57,135	59,098.8
	i. Arena		1	50,340	50,340	50,340
	j. Performance amphitheater		6	52,069.8	54,919.5	55,859
	k. Indoor track		0			
	l. Nature centers		8	28,760.9	29,364.8	52,197.5
2	Jurisdiction population per outdoor facility:					
	a. Playgrounds	3,658.2	21	2,684.2	3,483.1	4,416.7
	b. Totlots	54,873	14	7,743.4	18,617.3	53,583
	c. Community gardens		7	8,943.7	26,245	27,598.5
	d. Basketball courts	4,572.75	21	5,400.4	8,571.4	12,500
	e. Multiuse courts -basketball, volleyball		13	14,021.8	26,000	29,526.5
	f. Tennis courts (outdoor only)	6,859.13	19	2,758.8	4,374.2	8,500
	g. Diamond fields: baseball - youth	7,839	20	3,946.4	5,754.3	8,022.1
	h. Diamond fields: baseball - adult		9	10,932.8	19,758.7	29,091.5
	i. Diamond fields: softball fields - youth	10,974.6	17	6,561.3	12,000	14,977.8
	j. Diamond fields: softball fields - adult	54,873	15	10,191.4	12,000	16,155.5
	k. Diamond fields: tee-ball		2	9,476.3	12,391.3	15,306.3
	l. Skate park	54,873	13	29,091.5	54,664	56,087
	m. Dog park		14	26,333	53,213.5	58,137.3
	n. Ice rink (outdoor only)		4	16,148.6	22,882.2	28,647.9
	o. Rectangular fields: multi-purpose	27,436.5	14	4,325	8,938.6	24,951.5
	p. Rectangular fields: cricket field		3	53,332	54,664	56,858.5
	q. Rectangular fields: field hockey field		0			

	r. Rectangular fields: football field	27,436.5	13	19,394.3	27,587.5	54,664
	s. Rectangular fields: lacrosse field		2	29,022.9	29,045.8	29,068.6
	t. Rectangular fields: soccer field - adult		8	6,779.6	14,450.5	26,925.5
	u. Rectangular fields: soccer field - youth	1,829.1	11	3,231.3	3,994.1	7,855.6
	v. Overlay field		0			
	w. Multipurpose synthetic field		3	39,829	51,793	54,396.5
3	Jurisdiction population per golf facility:					
	a. Driving range stations		4	2,331	5,114.9	18,272.9
	b. Regulation 18-hole courses		5	54,664	56,087	58,183
	c. Regulation 9-hole courses		3	51,010	51,205	55,304.5
	d. Executive 9-hole courses		1	58,183	58,183	58,183
	e. Executive 18-hole courses		0			
	f. Par 3; 18-hole courses		0			
	g. Par 3; 9-hole courses		1	59,404	59,404	59,404
4	Jurisdiction population per swimming/aquatics facility.					
	a. Aquatics centers	27,436.5	8	27,410.4	52,587.5	57,351
	b. Swimming pools (outdoor only)	27,436.5	10	27,588.3	29,670	50,611.3
	c. Indoor competitive swimming pools: 50 meters		1	51,205	51,205	51,205
	d. Indoor competitive swimming pools: 25 meters	54,873	6	55,313.8	56,956.5	58,348.8
	e. Other indoor competitive swimming pools		0			
	f. Indoor separated diving well		2	58,803	59,202	59,601
	g. Total indoor competitive swimming pools	54,873	7	40,203.5	54,873	55,452.5
	h. Indoor pool designated exclusively for leisure (i.e. non-competitive)	54,873	3	55,936.5	57,000	57,591.5
	i. Therapeutic pool		1	29,091.5	29,091.5	29,091.5

**Activities**

	Georgetown - Scott County Parks and Recreation	%	#	Lower Quartile	Median	Upper Quartile
Percentage of agencies offering the following activities:						
1	a. Health and wellness education	Yes	81.8%	18		
	b. Safety training	Yes	72.7%	16		
	c. Fitness enhancement classes	Yes	90.9%	20		
	d. Team sports	Yes	90.9%	20		
	e. Individual sports	Yes	86.4%	19		
	f. Racquet sports	Yes	81.8%	18		
	g. Martial arts	Yes	72.7%	16		
	h. Aquatics	Yes	72.7%	16		
	i. Golf	No	40.9%	9		
	j. Social recreation events	Yes	95.5%	21		
	k. Cultural crafts	Yes	81.8%	18		
	l. Performing arts	Yes	86.4%	19		
	m. Visual arts	Yes	81.8%	18		
	n. Natural and cultural history activities	Yes	72.7%	16		
	o. Themed special events	No	95.5%	21		
	p. Trips and tours	No	68.2%	15		
Percentage of agencies offering the following Out-of-School Time (OST) activities?						
2	a. Summer camp	Yes				
	Y		100.0%	22		
	N		0.0%	0		
	b. Before school programs	No				
	Y		30.0%	6		
	N		70.0%	14		
	c. After school programs	No				
	Y		50.0%	10		
	N		50.0%	10		
	d. Preschool	No				
	Y		50.0%	10		
	N		50.0%	10		
	e. Full daycare	No				
	Y		5.6%	1		
	N		94.4%	17		
	f. Specific teen programs	Yes				
	Y		81.0%	17		
	N		19.0%	4		
	g. Specific senior programs	Yes				
	Y		80.0%	16		
	N		20.0%	4		
	h. Programs for people with disabilities	No				
	Y		76.2%	16		
	N		23.8%	5		

**Jurisdiction Information**

		Georgetown - Scott County Parks and Recreation County	%	#	Lower Quartile	Median	Upper Quartile
1	Agency/department's jurisdiction type						
	Borough		0.0%	0			
	City		48.4%	15			
	Town		6.5%	2			
	Township		0.0%	0			
	County		6.5%	2			
	State		0.0%	0			
	Special District		22.6%	7			
	Regional/Metro Authority		0.0%	0			
	Independent District/Authority		3.2%	1			
	School District		3.2%	1			
	Military Department		0.0%	0			
	Tribal Lands/Reservation		0.0%	0			
	Other		0.0%	0			
	Village		9.7%	3			
	If "Other," please describe:						
2	Jurisdiction's total annual operating and capital budget						
	a. Jurisdiction annual total operating budget	\$3,128,425		31	\$3,461,838	\$15,002,400	\$88,088,505
	b. Jurisdiction annual capital budget	\$170,830		31	\$1,366,184	\$4,174,804	\$18,857,784
3	Square mileage and population of the incorporated jurisdiction the agency serves						
	a. Square mileage of incorporated jurisdiction	281.77		31	12	20.1	48.6
	b. Population of jurisdiction	54,873		31	52,000	55,000	58,091.5
4	Country	US					
	US		100.0%	31			
	CA		0.0%	0			
	If "Other," please describe:						
5	State/Province	KY					
	AL		0.0%	0			
	AK		0.0%	0			

AZ	3.3%	1
AR	0.0%	0
CA	10.0%	3
CO	3.3%	1
CT	0.0%	0
DE	0.0%	0
DC	0.0%	0
FL	10.0%	3
GA	0.0%	0
HI	0.0%	0
ID	0.0%	0
IL	23.3%	7
IN	0.0%	0
IA	0.0%	0
KS	0.0%	0
KY	6.7%	2
LA	0.0%	0
ME	0.0%	0
MD	3.3%	1
MA	0.0%	0
MI	3.3%	1
MN	0.0%	0
MS	0.0%	0
MO	0.0%	0
MT	0.0%	0
NE	3.3%	1
NV	0.0%	0
NH	0.0%	0
NJ	0.0%	0
NM	0.0%	0
NY	0.0%	0
NC	0.0%	0
ND	0.0%	0
OH	13.3%	4
OK	0.0%	0
OR	0.0%	0
PA	0.0%	0
RI	0.0%	0

SC	0.0%	0
SD	0.0%	0
TN	6.7%	2
TX	0.0%	0
UT	3.3%	1
VT	0.0%	0
VA	3.3%	1
WA	6.7%	2
WV	0.0%	0
WI	0.0%	0
WY	0.0%	0
AB	0.0%	0
BC	0.0%	0
MB	0.0%	0
NB	0.0%	0
NS	0.0%	0
ON	0.0%	0
PE	0.0%	0
QC	0.0%	0
SK	0.0%	0