

## RECREATION AND PARKS

### Description

The Division of Recreation and Parks offers a variety of quality programs and facilities to meet the leisure needs of the residents of Henrico County. To accomplish these objectives, the Division is composed of the following three sections: Recreation Services, Park Services, and Administration.

The Recreation Services section manages leisure activities and events for the residents of Henrico County and is organized into two sections: Recreation Programs/Services and Tourism, History, Sports, and Special Events.

The Recreation Programs/Services area is responsible for the programs and activities for Community Recreation, Cultural Arts, Outdoors, Preschool, and Therapeutics and Seniors. This section also develops the programs at Three Lakes Nature Center, Henrico Theatre, Osborne boat landing, and the remaining recreation centers located throughout the County.

The Tourism, History, Sports, and Special Events section is responsible for the new tourism focus for the Division, including operating the Dabbs House Tourist Information Center, preservation of the County's historic structures and artifacts, and providing museum services and programs at the County's historic sites. This section is also responsible for coordinating the County's athletic offerings and special events, such as the Old Fashioned Fourth of July and the Harvest Festival.

The Park Services section oversees the County's park system of over 3,600 acres and also maintains the Division's athletic and recreation facilities. The Turf Management section is responsible for the maintenance of the athletic fields and the irrigated turf areas. The Grounds Services section is responsible for the mowing, landscaping, and maintenance of the parkland and maintenance of the trails and play equipment. The Resources section is responsible for the custodial operations at Recreation facilities as well as event preparation and clean up. The Trades section is responsible for the maintenance of the buildings including HVAC, painting, carpentry, plumbing, machinery repairs and small construction projects. The Park Manager's staff includes the Storekeeper and the finance and clerical staff.

The Administration section oversees all personnel, fiscal, and technology management issues. They also provide planning, research, and project management related to the development of new facilities and programs, community relations, and marketing for the Division.

### Objectives

- To ensure the citizens of Henrico County are provided well-balanced leisure activities.
- To provide the citizens of Henrico County a safe and clean environment in all parks and athletic facilities.

### Annual Fiscal Plan

<u>Description</u>	<u>FY11 Actual</u>	<u>FY12 Original</u>	<u>FY13 Approved</u>	<u>Change 12 to 13</u>
Personnel	\$ 11,324,822	\$ 12,692,406	\$ 12,658,230	(0.3%)
Operation	3,691,542	3,996,603	4,035,385	1.0%
Capital	607,071	650,144	679,183	4.5%
<b>Total</b>	<b>\$ 15,623,435</b>	<b>\$ 17,339,153</b>	<b>\$ 17,372,798</b>	<b>0.2%</b>

Personnel Complement\* 178 177 177 0

\*One position was moved to the hold complement in FY2011-12. During FY2011-12 a position was moved from the hold complement for the Sports Tourism effort. In the FY2012-13 budget, two positions were moved to the hold complement and one position added to support Twin Hickory Park.

Recreation (cont'd)

<b>Performance Measures</b>				
	<b>FY11</b>	<b>FY12</b>	<b>FY13</b>	<b>Change 12 to 13</b>
<b>Workload Measures</b>				
Park Visitation	3,951,571	4,100,000	4,100,000	0
Number of Enrollments	20,997	22,000	20,000	(2,000)
Number of Recreation Programs Held	766	800	800	0
Number of Shelter Reservations	2,028	2,100	2,100	0
Number of Sports Associations/Travel Groups	184	263	315	52
Number of Acres Mowed	21,633	24,000	24,000	0
Number of Athletic Sites Prepared	13,056	13,100	13,100	0
Number of Recreation Structures	175	178	178	0
Number of Trash Receptacles Maintained	1,557	1,500	1,500	0
Number of Work Orders Processed	6,203	6,200	6,300	100
Number of Special Events Set-ups	318	370	360	(10)
Number of Irrigation Systems Maintained	118	120	120	0
Number of Recreation Sites Maintained	123	124	124	0
<b>Effectiveness Measures</b>				
Percentage of Satisfied Customers (Fee-Based Programs)	100%	100%	100%	0%
Percentage of Athletic Fields Irrigated	55%	54%	56%	2%

- To ensure the protection of open spaces and historically significant properties in the County for the recreational and educational needs of future generations of citizens.
- To maximize the use of parks, open space, athletic sites and facilities using best management practices.
- To attract visitors to Henrico County as a sports tournament destination, and as a County with a rich history dating back to 1611.

**Budget Highlights**

The Division's FY2012-13 budget is \$17,372,798, which represents a \$33,645, or 0.2 percent increase when compared to the FY2011-12 approved budget. The personnel component reflects a decrease of \$34,176, or 0.3 percent. This is the result of two positions being moved to the hold complement as well as targeted reductions in temporary part-time salaries. The decrease is offset by increasing estimates for retirement, group life, and healthcare costs, a new position for the maintenance of Twin Hickory Park approved in the 2005 G.O. Bond

Referendum, and part-time salaries for the operation of the Dabbs House Tourist Information Center. The overall operating component increased \$38,782, or 1.0 percent compared to the previous approved budget. This includes new operational and maintenance costs for Twin Hickory Park as well as funding for the new tourism effort in Recreation that are offset by targeted reductions. The capital outlay component of the Recreation budget totals \$679,183. This total includes continuing the equipment replacement and facility rehabilitation programs along with new equipment for the maintenance of Twin Hickory Park. What follows is a synopsis of each sections' budget.

Administration

The FY2012-13 budget for Administration, which includes the Director's office, Finance and Technology, Parks Planning, Parks Construction and Marketing sections, is \$2,161,609. This reflects a decrease of \$118,082 or 5.2 percent when compared to FY2011-12. This decrease is the result of targeted reductions within the section. The reduction was somewhat offset by increases in retirement, group life, and health care costs.

## *Recreation (cont'd)*

### Recreation Services

The FY2012-13 budget for Recreation Services totals \$6,692,808, which reflects a decrease of 1.6 percent when compared to FY2011-12. The decrease is the result of targeted reductions within the section, including moving one vacant Recreation Coordinator II position to the hold complement. These decreases are offset by increased retirement, group life, and health care costs for all employees, \$40,000 for part-time staff for the Dabbs House Tourist Information Center, and \$60,000 for the new tourism section under Recreation. The new Tourism section will develop a marketing plan to attract visitors to Henrico County as a sports tournament destination and as a County with a rich history dating back to 1611. The total funding for this new section, combining the part-time funding for the staffing of the Tourist Information Center and the full-time position reallocated to this new section, has a projected budget of \$165,348 in FY2012-13.

The capital component totals \$21,743 and includes \$9,750 to preserve historic artifacts and \$11,993 to purchase new and replacement furniture and fixtures for the various recreation centers. Revenue collected as a Set-Up Fee charged to the renters of the centers will offset a majority of the funding for the replacement of furniture. This fee was approved in FY2001-02 and the replacement furniture expenditures program was approved in the FY2002-03 budget.

The Recreation Services section is organized into two sections: Recreation Programs/Services and Tourism, History, Sports and Special Events. The Recreation Programs/Services area is responsible for the programs and activities for Community Recreation, Cultural Arts, Outdoors, Pre-School, Therapeutics and Seniors, as well as the program facilities Three Lakes Nature Center, and Henrico Theatre. The Recreation Programs/Services section includes all of the Recreation and Community Centers, and the Osborne boat landing.

The Tourism, History, Sports and Special Events section is responsible for the new tourism focus for the Division, including operating the Dabbs House Tourist Information Center. This section is also responsible for the preservation of the County's

historic structures and artifacts as well as providing museum services and programs at the County's historic sites.

The Sports and Events section is responsible for the coordination of tournaments, the scheduling of athletic fields and gymnasiums, and producing programs such as the summer basketball camps, summer golf camp, employee golf league, tennis leagues, youth basketball, and adult sports leagues including softball, kickball, lacrosse, volleyball and disc golf. As part of scheduling athletic fields, the County hosts a number of athletic tournaments throughout the year. In FY2010-11, there were 11 tournaments that attracted participants from outside of the Richmond Metropolitan Area that had an economic impact of \$29,767,296 for Henrico County.

The Special Events staff offers events in the parks that are free to the public including the Old Fashioned Fourth of July, Harvest Festival, Monster Mash, the Parade of Lights, ice cream socials, skating exhibitions, outdoor movies, and community events in the parks. This section handles reservations to rent park areas and equipment, manages the school use permits, schedules off duty police assignments, and manages the park caretakers.

### Park Services

In the area of Park Services, the budget for FY2012-13 is \$8,518,381, which represents an increase of \$257,893, or 3.1 percent when compared to the FY2011-12 approved budget. The personnel component reflects an increase of \$52,531, or 1.0 percent due to increased projections for retirement, group life, and health care costs as well as a new position, an Equipment Operator I, for the maintenance of Twin Hickory Park, which is a project approved by the citizens in the 2005 G.O. Bond Referendum. These increases are offset by targeted personnel reductions, including the moving of one vacant Maintenance Assistant I position to the hold complement.

Along with the new position, the operating component of the Park Services budget is projected

*Recreation (cont'd)*

to increase \$168,795. This is a result of operating costs for Twin Hickory Park being included in the FY2012-13 budget.

The capital outlay component of the Park Services budget totals \$653,990, which reflects an increase of \$36,567, or 5.9 percent. This increase is associated with mowing and maintenance equipment for Twin Hickory Park. The remainder of capital outlay includes both the equipment replacement program and the facility rehabilitation program.

The equipment replacement program was initiated in the FY2008-09 approved budget in order for necessary equipment to be replaced on a regular replacement schedule. In FY2012-13, a power rake, an aerator, a pole saw, a hedge clipper, a rotary sports turf mower, an out-front deck mower, a parking lot striping machine, an equipment trailer, a PTO deck mower, two turbine blowers, a replacement scoreboard, a sand pro/rahn groomer, two 10' x 20' canopies, twenty stacking chairs, a portable generator, miscellaneous replacement appliances, ten weed trimmers, four hand blowers, four backpack blowers, a floor cleaner, and two dispense and vac systems will be replaced through the fund for a total of \$178,823.

The Facility Rehabilitation portion of the budget totals \$377,600 in the FY2012-13 budget. This plan was initiated in the FY2000-01 approved budget in order to maintain the Division's facilities on a yearly basis. Projects in the Facility Rehabilitation program include painting projects at a variety of Recreation facilities, field renovations, padding and windscreen replacements at Glen Allen Stadium, parking lot projects, and HVAC, roofing, and fencing projects. This is in addition to the Division's Facility

Rehabilitation program that is included in the County's Capital Improvements Program.

The Parks Services section underwent reorganization in FY2011-12 to align its service areas by function. The Turf Management section is responsible for the maintenance of the athletic fields and the irrigated turf areas. The Grounds Services section is responsible for the mowing, landscaping and maintenance of the parkland and maintenance of the trails and play equipment. The Resources section is responsible for the custodial operations and the event set-ups and take-downs. The Park Manager's staff includes the Storekeeper and the finance and clerical staff.

Anticipated departmental revenue equals \$653,000 for FY2012-13, which reflects no change when compared to FY2011-12. Recreation generates revenues through program fees and facility rentals.

During FY2011-12, the Division plans to complete several projects including: parking lot projects at Laurel Recreation Area and Three Lakes Park, roof projects at Dorey Park, Deep Run Park, Meadow Farm, Seven Pines concession, and Cheswick Park, HVAC projects at Dorey baseball, Johnson concession, Short Pump concession, the West Maintenance Facility, Hidden Creek Recreation Center, and the Armour House, turf projects at Tuckahoe Park and the soccer fields adjacent to Wilder Middle School, fencing projects at Varina Recreation Area, Seven Pines, Moody Middle School and Klehr Field Recreation Area, various painting, power washing and staining projects for decks, gazeboes, shelters and other structures, and improvements at the Stadium at Glen Allen.