

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 programs for the residents of Henrico County in the areas of general community, preschool, youth, senior adults, outdoors, special events, sports, therapeutics, nature, history and historic preservation, and cultural arts. This section also provides training and expertise to youth and adult sport associations in the County. Recreation Services manages the County's recreational facilities including Confederate Hills, Dorey, Deep Run, Twin Hickory and Belmont Recreation Centers, Three Lakes Nature Center and Aquarium, the museums at Meadow Farm/Crump Park and the Dabbs House, the Armour House at Meadowview Park, Walkerton Tavern, Henrico Theatre, the Clarke-Palmore House, Dabbs House, Osborne and Deep Bottom boat ramps, the Antioch, Highland Springs, and Hunton Community Centers, and the Belmont Golf Course.

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 combines the science of growing grass with the art of producing aesthetically

pleasing playing surfaces. This section currently maintains 110 irrigation systems at forty-three locations throughout the County. The Landscaping section has a certified playground technician on staff and is responsible for the management of the Division's ponds, which includes erosion control and water quality monitoring. Furthermore, the Division is responsible for the maintenance of historic houses and facilities, which include the Meadow Farm farmhouse, the Clarke-Palmore House, Dabbs House, Cedar Hill, the Armour House, Nuckols Farm, Deep Run Schoolhouse, Henrico Theatre, and the caretaker houses at Dorey, Deep Bottom, and New Market Park properties in addition to the house on the Kain Road property.

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>FY09 Actual</u> | <u>FY10 Original</u> | <u>FY11 Approved</u> | <u>Change 10 to 11</u> |
|----------------------|------------------------|--------------------------|--------------------------|----------------------------|
| Personnel | \$ 11,507,666 | \$ 11,906,821 | \$ 12,039,284 | 1.1% |
| Operation | 3,802,216 | 4,168,766 | 4,004,708 | (3.9%) |
| Capital | 753,106 | 694,784 | 656,692 | (5.5%) |
| Total | <u>\$ 16,062,988</u> | <u>\$ 16,770,371</u> | <u>\$ 16,700,684</u> | <u>(0.4%)</u> |
| Personnel Complement | 172 | 172 | 178 * | 6 |

*Ten positions are added to the complement for the opening of the Eastern Henrico Recreation Center and four vacant positions are being eliminated.

Recreation (cont'd)

| | Performance Measures | | | Change |
|---|----------------------|-----------|-----------|----------|
| | FY09 | FY10 | FY11 | 10 to 11 |
| Workload Measures | | | | |
| Park Visitation | 3,537,272 | 3,550,000 | 3,550,000 | 0 |
| Number of Participants in Programs | 306,498 | 320,000 | 320,000 | 0 |
| Number of Recreation Programs | 3,433 | 3,600 | 3,600 | 0 |
| Number of Shelter Reservations | 2,717 | 3,200 | 3,200 | 0 |
| Number of Sports League Games/Tournaments | 11,084 | 11,500 | 11,500 | 0 |
| Number of Acres Mowed | 22,100 | 24,000 | 24,000 | 0 |
| Number of Athletic Sites Prepared | 11,614 | 13,000 | 13,000 | 0 |
| Number of Recreation Structures | 172 | 173 | 175 | 2 |
| Number of Trash Receptacles Maintained | 1,466 | 1,500 | 1,500 | 0 |
| Number of Work Orders Processed | 4,920 | 5,200 | 5,200 | 0 |
| Number of Special Events Set-ups | 368 | 370 | 370 | 0 |
| Number of Irrigation Systems Maintained | 115 | 118 | 120 | 2 |
| Number of Recreation Sites Maintained | 125 | 127 | 127 | 0 |
| Effectiveness Measures | | | | |
| Percentage of Satisfied Customers (Fee-Based Programs) | 100% | 100% | 100% | 0 |
| Percentage of Athletic Fields Irrigated | 43% | 54% | 54% | 0 |

- 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.

Budget Highlights

The Division's FY2010-11 budget is \$16,700,684, which represents a 0.4 percent decrease over the FY2009-10 approved budget. The personnel component reflects an increase of \$132,463, or 1.1 percent due to new positions for the Eastern Henrico Recreation Center as well as increases in the VRS rates for retirement and life insurance. The increase in personnel is somewhat offset by the elimination of four vacant positions along with \$216,911 budgeted for vacancy savings. The overall operating component decreased by \$164,058, or 3.9 percent over the previous approved budget. Many of the reductions reflect actual expenditures in FY2008-09, though some specific items include reductions in telecommunications, technology replacement, automotive/motor pool rates, and the removal of

travel expenses from the department budget. The capital outlay component of the Recreation budget totals \$656,692. This total includes fully funding the continuation of the equipment replacement and the facility rehabilitation programs.

Administration

The FY2010-11 budget for the Administration section equals \$2,245,594. This reflects a decrease of \$44,126 or 1.9 percent from the approved budget. The personnel component increased \$1,962 as a result of increases to VRS rates for retirement and life insurance. There is also a new Account Clerk II to assist the business function with the additional workload created by the new programs at the Eastern Henrico Recreation Center. This position was offset by the elimination of a vacant position. The operating component decreased by \$43,088 or 9.5 percent over the previous fiscal year driven mostly by decreases in travel, telecommunications, and technology replacement costs for the Division. The capital outlay component of the section's budget totals \$12,000 and provides for the replacement of Recreation and Park's various computer and telecommunications equipment throughout the fiscal year.

Recreation (cont'd)

Recreation Services

The FY2010-11 budget for Recreation Services totals \$6,426,760, which reflects an increase of 1.8 percent when compared to FY2009-10. The personnel component increased by 3.1 percent due to the addition of five new positions funded for the opening of the Eastern Henrico Recreation Center. The new positions are a Senior Recreation Coordinator, two Recreation Coordinator I, and two Recreation Coordinator II positions.

In addition to the new positions, operating costs of \$18,948 were added to Recreation Services for three months of operating costs for this new facility. This somewhat offsets decreases in operating costs, as the total operating component for this section reflects a 5.2 percent reduction. This includes the removal of travel expenses, reduction in telecommunication costs, and additional reductions that were allocated across most accounts to meet the total operating budget adjustment.

The capital component totals \$22,300 and includes \$10,000 to preserve historic artifacts and \$12,300 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 \$10,000 to preserve historic artifacts is in addition to the \$200,000 approved in the FY2010-11 Capital Budget for the rehabilitation of the County's historic properties.

The fifty-nine permanent and over three hundred temporary positions in the Recreation Services section organize and supervise a variety of activities for Henrico County residents. Specifically:

- The Recreation Programs section plans and provides a variety of programs, classes, workshops, events, activities, and programs for preschoolers, youth, teens, adults, and senior adults. These include programming in the areas of cultural arts, outdoor recreation, therapeutic recreation, and nature including the programs offered at

Three Lakes Nature Center and Henrico Theatre.

- The Recreation Facilities section operates the County's twelve recreation centers, including the Eastern Henrico Recreation Center planned to open in the Spring of 2011. The Recreation Centers are available to be rented by the public for meetings and social events as well as the location of many recreation programs and activities.
- Historic Preservation and Museum Services provides tours, programs, classes and activities at the various historic sites managed by the County, including Meadow Farm, Deep Run Schoolhouse, Courtney Road Service Station, and the Dabbs House. They also inventory, preserve, and maintain all of the historic preservation collection for the County as well as the historic integrity of the Division's historic facilities.
- The Sports and Special Events section operates Laurel Skate Park and youth sports camps plus organizes adult and youth leagues and tournaments including managing the athletic field scheduling. The Henrico County park facilities played host to 14 tournaments, many with teams traveling from outside the Richmond Metropolitan Area and having an estimated economic impact of \$33,387,744 in FY2008-09. This section also plans, organizes, and staffs the Division's special events, which include the Old Fashioned Fourth of July, Harvest Festival, Ice Cream Socials, community events, park and facility dedications, and the Parade of Lights and tree lighting ceremony. Finally, the Sports and Events section reserves the rented park areas and rented equipment, manages the school use permits, schedules off duty police assignments, plus supervises caretakers at Dorey Park, New Market Park, and Deep Bottom Boat Landings.

Recreation (cont'd)

Park Services

In the area of Park Services, the budget for FY2010-11 is \$8,028,330, which represents a decrease of \$139,271, or 1.7 percent when compared to the FY2009-10 approved budget. Of this decrease, \$36,163 is in the personnel component. This is due to the elimination of three vacant positions and the budgeting of vacancy savings. The decrease in this component is offset by half-year funding for four new full time positions and three months funding for temporary staff for the Eastern Henrico Recreation Center. Two of the new full time positions are classified as Custodian I and two of the new full time positions are classified as Equipment Operator I.

The operating component of the Park Services budget decreased \$69,736, or 2.6 percent as a result of reductions to meet the operational budget adjustment. This is offset by additional funding for maintenance costs of the Eastern Henrico Recreation Center for three months in the amount of \$46,568. Significant reductions of note include the reduction of automotive/motor pool rates, the removal of travel, reductions in telecommunications, and utility costs.

The capital outlay component of the Park Services budget totals \$622,392, which reflects a decrease of \$33,342, or 5.1 percent. This decrease is somewhat offset by \$14,158 being added for new equipment to assist in the maintenance of the Eastern Henrico Recreation Center.

The total amount for capital outlay includes fully funding the equipment replacement program, which was initiated in the FY2008-09 approved budget in order for necessary equipment to be replaced on a regular replacement schedule. In FY2010-11, a mobile generator, a sign machine, a turbine blower, a twenty-foot trailer, an athletic vehicle with a grooming attachment, a tractor, a 4' x 8' stage, a 60' x 60' tent, two sixteen-foot trailers, and eight athletic paint sprayers will be replaced for a total of \$177,900. Other items that are scheduled to be replaced during FY2010-11 include 40 picnic tables, two portable 10' x 10' tents, fifteen 30" x 72" folding tables, eight weed eaters, four athletic field dry markers, and six athletic field drags for \$37,058. An additional \$30,000 is allocated for the

unplanned replacement of appliances, maintenance equipment, and playground equipment that may need replacement during the fiscal year.

The Facility Rehabilitation portion of the budget remains \$377,434 in the FY2010-11 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 this year's Facility Rehabilitation program include the resurfacing of two tennis courts and fence replacement at Virginia Randolph Athletic Facility; resurfacing of the parking lots at Short Pump and Cheswick parks; resurfacing of the basketball courts at Hunton Recreation Facility; sod installation at Dorey Park's rugby field; maintenance of the half-pipe and deck at Laurel Skate Park; HVAC repairs at Confederate Hills Recreation Center; and various other electrical, roofing, and painting projects. This is in addition to the Division's Facility Rehabilitation program that is included in the County's Capital Improvements Program.

The Districts' crews operate in both the East and West sections of the County, providing mowing operations and athletic field management for the Division. The Resource Services section provides support to the Division and County sponsored special events and assists with community events. The Turf Management crew monitors and maintains the Division's 110 irrigation systems installed at 43 locations throughout the County and provides special mowing operations for irrigated athletic fields and common areas. The Trades crew maintains the Division's multiple facilities and equipment. The Landscape Management section provides the detailed landscaping of parks, inspects and repairs playground equipment, and maintains numerous ponds and trails in the County's parks, maintains the stockroom for Park Services and manages the custodial operations.

Division Revenues

Anticipated departmental revenue equals \$628,000 for FY2010-11, which reflects no change from the projections for FY2009-10.

Recreation (cont'd)

Highlights of Activities and Accomplishments

Leisure and recreation opportunities available in Henrico County continue to expand in spite of the current economic condition. In late spring of 2009, the Division opened the renovated Hunton Community Center, which was purchased in the fall of 2008. Lighting and athletic field renovations were completed at Klehr Field Recreation Area and the rugby field at Dorey Park. A concession building was constructed for the Western Wildcats at Byrd Middle School and a walking trail was completed at Montrose Elementary Schools, adding to the recreational amenities located at the County's public schools.

Several projects are currently underway. The Eastern Henrico Recreation Center, a 2005 G.O. Bond Project, is scheduled to open in the spring of 2011. Additionally, the Challenger Field at

Tuckahoe Park is currently under construction and is scheduled to be completed in spring of 2010. Other projects currently underway include the replacement of the walking trail at Virginia Randolph Recreation Area, grading and sod replacement of two fields at the soccer complex adjacent to Wilder Middle School, the upgrade of the mail car at RF&P Park to improve the use of the rail car for storage, and the replacement of playground equipment at several sites. The Division just recently received approval for Community Development Block Grant (CDBG) funding for two projects. The first project will make improvements to the patio at Belmont Recreation Center to make it compliant with the Americans with Disabilities Act (ADA). The second CDBG project is to replace the playground equipment at Sandston Recreation Center, which will also make the playground ADA compliant.