

## RECREATION AND PARKS

### Description

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

Park Services is responsible for the care and maintenance of the County's park system of over 3,600 acres and 140 recreation buildings. Within Park Services are four principal service delivery areas. 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 parkland and maintenance of 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 Division's buildings including HVAC, painting, carpentry, plumbing, machinery repairs and small construction projects.

Recreation Services provides expertise to create affordable recreational, cultural, educational, and leisure opportunities to benefit and enhance the lives of all Henrico County citizens. This area oversees recreation facility operations, including recreation and community centers and historic facilities, as

well as providing recreation programs, classes, and special events. It includes staffing in the following sections: Recreation Programs, Tourism, History, Sports, and Special Events.

The Recreation Programs area is responsible for all general-interest recreation programs, classes, and activities. These include programs for preschoolers, youth, teens, adults, and seniors in the areas of sports, community recreation, cultural arts, nature and outdoors, and therapeutic recreation. This program area also provides summer camp opportunities in these program areas and programs both the Henrico Theatre and Three Lakes Nature Center.

The Tourism section is responsible for Henrico County's new focus on promoting tourism and focuses on attracting visitors to Henrico County and marketing the County as a destination for both sports tournaments and cultural and family travel. This area also operates the Dabbs House Tourist Information Center.

The History section is responsible for the interpretation and programming of Henrico County historic sites, structures and artifacts. The Division owns and maintains several signature historic sites open for public visitation. These include the Dabbs House museum, Meadow Farm Museum, Virginia Randolph Museum, and Walkerton Tavern.

### Annual Fiscal Plan

<u>Description</u>	<u>FY12 Actual</u>	<u>FY13 Original</u>	<u>FY14 Approved</u>	<u>Change 13 to 14</u>
Personnel	\$ 11,642,577	\$ 12,658,230	\$ 12,683,289	0.2%
Operation	3,905,807	4,035,385	4,047,833	0.3%
Capital	774,169	679,183	540,993	(20.3%)
<b>Total</b>	<b>\$ 16,322,553</b>	<b>\$ 17,372,798</b>	<b>\$ 17,272,115</b>	<b>(0.6%)</b>

Personnel Complement\* 178 177 175 (2)

\*In the FY2012-13 budget, two positions were moved to the hold complement and one position added to support Twin Hickory Park. Two positions were eliminated in the FY2013-14 budget.

Recreation (cont'd)

<b>Performance Measures</b>				
	<b>FY12</b>	<b>FY13</b>	<b>FY14</b>	<b>Change 13 to 14</b>
<b>Workload Measures</b>				
Park Visitation	3,829,590	4,100,000	4,100,000	0
Special Event Attendance	62,170	48,000	49,000	1,000
RMCVB Reported Visitation <sup>1</sup>	296,583	297,000	297,000	0
Number of Youth Sports Participants	41,090	42,000	45,000	3,000
Turf Acres Mowed	5,335	5,335	5,350	15
Number of General Acres Mowed	18,884	18,884	18,884	0
Number of Trash Receptacles Maintained	1,503	1,503	1,515	12
Number of Work Orders Processed	6,574	6,600	6,600	0
Number of Irrigation Sites Maintained	122	124	125	1
Number of Special Event Set-Ups	347	360	360	0
Number of Recreation Structures	172	180	186	6
Number of Historic Sites	35	35	35	0
Number of Shelters Reservations	2,433	2,100	2,430	330
<b>Effectiveness Measures</b>				
Percentage of Programs Offered vs. Held	68%	68%	70%	2%
Percentage of Actual Enrollments vs. Capacity	41%	41%	43%	2%

1 - Reflects visitation to Meadow Farm, Three Lakes Nature Center, and Dabbs House, which is reported to the Richmond Metropolitan Convention and Visitors Bureau (RMCVB)

The Sports section schedules the use of athletic fields and gymnasiums for youth and adult athletic leagues and associations as well as outside sports tournaments. It also provides recreational sports programs, including summer youth basketball camp, summer youth golf camp, recreational tennis leagues, and adult recreational sports leagues such as softball, kickball, volleyball, and disc golf.

The Special Events section offers a variety of large free events in the parks for residents and visitors to enjoy. These include the Old Fashioned Fourth of July, Harvest Festival, Monster Mash, the Parade of Lights, and Kite Day. Staff also plans a number of smaller neighborhood events throughout the year, including ice cream socials, skating exhibitions, outdoor movies, and community events. This section is also responsible for administering both park use and borrowed equipment requests and manages all school use permits, schedules off-duty police assignments, and manages the park caretakers.

Administration Services provides all necessary support services to permit the Division to deliver its core services to the citizens of Henrico County. This area oversees the Division's information technology, personnel, financial, and customer service needs, including software support, accounts receivable and payable, procurement, records management, and customer registration. Also included in this area is Planning Services, which provides expertise to lead and guide the development and redevelopment of the County's park system. This operational unit is responsible for master planning, design development, construction documentation, and project bidding and construction administration as well as maintaining the division's annual five-year Capital Improvement Program.

**Objectives**

- To provide the citizens of Henrico County safe, clean, and well-maintained parks and facilities.

### *Recreation (cont'd)*

- To provide the citizens of Henrico County with a wide-range of convenient and affordable general-interest recreation programs, classes, activities, and special events.
- 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 premier sports tournament, and cultural heritage destination.

### **Budget Highlights**

The Division's FY2013-14 budget is \$17,272,115, which represents a \$100,683, or 0.6 percent decrease when compared to the FY2012-13 approved budget. The personnel component reflects an increase of \$25,059, or 0.2 percent as a result of increasing costs for group life and healthcare costs as well as the General Assembly mandated 5.0 percent increase in salaries partially offset by a reduction in the VRS requirement (Senate Bill 497) as well as additional funding for part-time staff and operating costs related to for the renovation of the Elko Community Center. In addition, the personnel component reflects the elimination of two positions within the Division's personnel complement. The overall operating component increased \$12,448 or 0.3 percent compared to the previous approved budget. In addition to funding for the Elko Community Center is additional funding for the Division's tourism effort, both of which are offset by a number of efficiencies realized in the operating component. The capital outlay component of the Recreation budget totals \$540,993, a reduction of \$138,190, or 20.3 percent. This total includes reductions in both the Equipment Replacement and Facility Rehabilitation programs. What follows is a synopsis

of each section's budget.

### **Administration**

The FY2013-14 budget for Administration, which includes the Director's office, Finance and Technology, Parks Planning, Parks Construction and Marketing sections, is \$2,206,935. This reflects an increase of \$45,326 or 2.1 percent when compared to FY2012-13. This increase is the result of the implementation of Senate Bill 497 as well as reallocating a position to the Business Section from Parks Services.

### **Recreation Services**

The FY2013-14 budget for Recreation Services totals \$6,620,742, which reflects a decrease of 1.1 percent when compared to FY2012-13. The decrease is the result of one position eliminated from the sections' personnel complement as well as a number of efficiencies realized in the operating component. The decrease was partially offset by the implementation of Senate Bill 497, part-time salaries and operating costs for the Elko Community Center, and additional funds for the County's Tourism effort. The new Tourism section is developing a marketing plan to attract visitors to Henrico County as a sports tournament destination and as a cultural and historical location 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 \$286,348 in FY2013-14.

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 support 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.

## *Recreation (cont'd)*

### **Park Services**

In the area of Park Services, the budget for FY2013-14 is \$8,444,438, which represents a decrease of \$73,943, or 0.9 percent when compared to the FY2012-13 approved budget. The personnel component reflects an increase of \$19,104 or 0.4 percent due to the General Assembly mandated 5.0 percent salary increase as well as increased costs for group life, and health care costs. These increases are offset by a position moving from this area to the Business Section under Administration and a position being eliminated from the section's personnel complement.

The operating component of the Park Services budget is projected to increase \$45,143. This is a result of operating costs for Elko Community Center being included in the FY2013-14 budget.

The capital outlay component of the Park Services budget totals \$515,800, which reflects a decrease of \$138,190 when compared to the FY2012-13 approved budget. The reductions in this component are entirely reflected in funding for the equipment replacement program as well as the Division's facility rehabilitation program.

The equipment replacement program was initiated in the FY2008-09 approved budget in order to provide a regular replacement schedule for necessary equipment to be replaced. In FY2013-14, two tractors, a sprayer, a landscape trailer with equipment rack and tool box, a sod cutter, a generator, three sets of box blades, ten weed trimmers, three backpack blowers, and four hand blowers will be replaced through the fund for a total of \$81,380.

The Facility Rehabilitation portion of the budget totals \$333,713 in the FY2013-14 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, field renovations, electrical projects, power washing/sealing projects, roofing, fencing projects, and an HVAC project. This funding is in addition to the Facility Rehabilitation program included in the County's Capital Improvements Program.

Outside of the two maintenance and rehabilitation programs, Parks Services has other significant plans for capital outlay. The remaining \$100,010 allocated within Parks Services will go towards new maintenance equipment for parks and fields, mobile light towers for fields without lighting, replacement playground equipment, and other replacement items as needed.

### **Revenues**

Anticipated departmental revenue equals \$642,500 for FY2013-14, which reflects no change when compared to FY2012-13. Recreation generates revenues through program fees and facility rentals.

### **Division Highlights**

In FY2012-13, the Division of Recreation and Parks initiated work on developing and implementing a new targeted marketing plan to attract sports tournaments to Henrico County. The County has always been a desirable destination for these events as they brought \$33.4 million in economic impact to the Richmond Metropolitan Area in FY2011-12. The new tourism effort will bring a greater focus on attracting new events to Henrico. In addition to the sports tourism efforts, the newly created Tourism section within the Division will also create marketing strategies to attract people to Henrico for its cultural and historical attractions. With an additional \$17,000 in the FY2013-14 budget, the tourism effort will be a continuing focus for the Division.

Several capital projects have either been completed or are projected to be completed in the near future. One project that recently reopened is the renovation of the Elko Community Center. Originally constructed in 1924, this center was previously owned and operated by a community organization. The renovation was funded in June 2011 and the reopening was on October 27, 2012.

Also completed recently were site renovations to the Brook Road Neighborhood Park and pre-school playground at the Eastern Henrico Recreation Center. Both of these projects used Community

*Recreation (cont'd)*

Development Block Grant (CDBG) funds for their improvements. In addition to the two completed projects, the current renovation of the Highland Springs Community Center is utilizing CDBG funds for these improvements.

Currently underway are the last two Recreation projects from the March 2005 General Obligation (G.O.) Bond Referendum: Twin Hickory Park and Short Pump Park. Improvements for Twin Hickory Park are currently under construction with an anticipated date of completion in the fall of 2013. Short Pump Park, which was included in the FY2012-13 Capital Budget, is currently in the design phase. Bids for the construction phase will be solicited in the near future.

In addition to the last G.O. Bond projects and the CDBG project, there are several other major renovations underway to the Division's facilities. Included in these are renovations to sports areas at several sites. Playing surface renovations are occurring at Tuckahoe Park and Capital Park, fencing replacements are underway at Varina Recreation Area, Seven Pines Elementary School, Moody Middle School, and Klehr Field, and padding and windscreens are being replaced at Glen Allen Stadium. Other renovations include roofing projects at several sites, HVAC projects at several sites, and painting and power washing projects through the Division's Facility Rehabilitation program.